

Delta State University
Total Education & General Funds

SOURCES OF FUNDING 2016 COMPARED WITH 2017
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2016	REVISIONS 2016	REVISED BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 15,400,594	\$ -	\$ 15,400,594	\$ 16,508,704	\$ 1,108,110	7.2%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	2,000,000	-	2,000,000	2,045,000	45,000	2.3%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	1,739,850	-	1,739,850	1,615,837	(124,013)	-7.1%
Non-Credit	100,000	-	100,000	58,000	(42,000)	-42.0%
All Other Fees	<u>574,207</u>	-	<u>574,207</u>	<u>584,000</u>	<u>9,793</u>	<u>1.7%</u>
TOTAL TUITION AND FEES	19,814,651	-	19,814,651	20,811,541	996,890	5.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	19,493,309	-	19,493,309	19,049,736	(443,573)	-2.3%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	3,291,452	-	3,291,452	3,010,155	(281,297)	-8.5%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	22,784,761	-	22,684,761	22,059,891	(724,870)	-3.2%
C. GRANTS AND CONTRACTS						
Federal	75,000	-	75,000	137,520	62,520	83.4%
State	-	-	-	-	-	0.0%
Local	1,200	-	1,200	-	(1,200)	-100.0%
Other	2,500	-	2,500	-	(2,500)	-100.0%
D. SALES AND SERVICES	711,050	-	711,050	709,000	(2,050)	-0.3%
E. OTHER	<u>2,306,248</u>	-	<u>2,306,248</u>	<u>2,192,000</u>	<u>(114,248)</u>	<u>-5.0%</u>
TOTAL EDUCATION AND GENERAL	45,695,410	-	45,695,410	45,909,952	214,542	0.5%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	<u>\$ 45,695,410</u>	<u>\$ -</u>	<u>\$ 45,695,410</u>	<u>\$ 45,909,952</u>	<u>\$ 214,542</u>	<u>-3.7%</u>

Delta State University
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2016	REVISIONS 2016	REVISED BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 17,324,168	\$ -	\$ 17,324,168	\$ 18,638,468	\$ 1,314,300	7.6%
SUMMER SESSION	892,350	-	892,350	-	(892,350)	-100.0%
CONTINUING EDUCATION	<u>656,977</u>	<u>-</u>	<u>656,977</u>	<u>532,964</u>	<u>(124,013)</u>	<u>-18.9%</u>
TOTAL INSTRUCTION	18,873,495	-	18,873,495	19,171,432	297,937	1.6%
RESEARCH	4,700	-	4,700	4,700	-	0.0%
PUBLIC SERVICE	380,732	-	380,732	234,966	(145,766)	-38.3%
ACADEMIC SUPPORT	5,274,071	-	5,274,071	5,532,378	258,307	4.9%
STUDENT SERVICES	4,829,305	-	4,829,305	4,837,824	8,519	0.2%
INSTITUTIONAL SUPPORT	6,564,616	-	6,564,616	7,197,425	632,809	9.6%
OPERATION AND MAINTENANCE	4,959,525	-	4,959,525	5,098,248	138,723	2.8%
SCHOLARSHIPS AND FELLOWSHIPS	3,413,243	-	3,413,243	3,460,658	47,415	1.4%
MANDATORY TRANSFERS:						
DEBT SERVICE	268,241	-	268,241	294,839	26,598	9.9%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	268,241	-	268,241	294,839	26,598	9.9%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>1,127,482</u>	<u>-</u>	<u>1,127,482</u>	<u>77,482</u>	<u>(1,050,000)</u>	<u>-93.1%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>1,127,482</u>	<u>-</u>	<u>1,127,482</u>	<u>77,482</u>	<u>(1,050,000)</u>	<u>-93.1%</u>
TOTAL EDUCATION AND GENERAL	45,695,410	-	45,695,410	45,909,952	214,542	0.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 45,695,410</u>	<u>\$ -</u>	<u>\$ 45,695,410</u>	<u>\$ 45,909,952</u>	<u>\$ 214,542</u>	<u>0.5%</u>

Delta State University
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	REVISED BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 22,769,849	\$ -	\$ 22,769,849	\$ 23,489,769	\$ 719,920	3.2%
WAGES	2,344,537	-	2,344,537	2,055,110	(289,427)	-12.3%
FRINGE BENEFITS	<u>7,316,296</u>	-	<u>7,316,296</u>	<u>7,205,021</u>	<u>(111,275)</u>	<u>-1.5%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	32,430,682	-	32,430,682	32,749,900	319,218	1.0%
TRAVEL AND SUBSISTENCE	758,028	-	758,028	823,217	65,189	8.6%
CONTRACTUAL SERVICES	9,656,430	-	9,656,430	9,391,736	(264,694)	-2.7%
COMMODITIES	849,064	-	849,064	906,242	57,178	6.7%
CAPITAL OUTLAY NON EQUIPMENT	<u>100,326</u>	-	<u>100,326</u>	-	<u>(100,326)</u>	<u>-100.0%</u>
EQUIPMENT	505,157	-	505,157	574,340	69,183	13.7%
MANDATORY TRANSFERS: DEBT SERVICE	268,241	-	268,241	294,839	26,598	9.9%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	268,241	-	268,241	294,839	26,598	9.9%
NON-MANDATORY TRANSFERS: AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>1,127,482</u>	<u>-</u>	<u>1,127,482</u>	<u>1,169,678</u>	<u>42,196</u>	<u>3.7%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>1,127,482</u>	<u>-</u>	<u>1,127,482</u>	<u>1,169,678</u>	<u>42,196</u>	<u>3.7%</u>
TOTAL EDUCATION AND GENERAL	45,695,410	-	45,695,410	45,909,952	214,542	0.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 45,695,410</u>	<u>\$ -</u>	<u>\$ 45,695,410</u>	<u>\$ 45,909,952</u>	<u>\$ 214,542</u>	<u>0.5%</u>

Delta State University
ON CAMPUS

SOURCES OF FUNDING 2016 COMPARED WITH 2017
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 14,870,000	\$ -	\$ 14,870,000	\$ 15,951,512	\$ 1,081,512	7.3%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	2,000,000	-	2,000,000	2,045,000	45,000	2.3%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	1,082,873	-	1,082,873	1,082,873	-	0.0%
Non-Credit	100,000	-	100,000	58,000	(42,000)	-42.0%
All Other Fees	<u>574,207</u>	<u>-</u>	<u>574,207</u>	<u>584,000</u>	<u>9,793</u>	<u>1.7%</u>
TOTAL TUITION AND FEES	18,627,080	-	18,627,080	19,721,385	1,094,305	5.9%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	19,243,309	-	19,243,309	18,799,736	(443,573)	-2.3%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	2,066,452	-	2,066,452	1,785,155	(281,297)	-13.6%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	21,309,761	-	21,309,761	20,584,891	(724,870)	-3.4%
C. GRANTS AND CONTRACTS						
Federal	75,000	-	75,000	137,520	62,520	83.4%
State	-	-	-	-	-	0.0%
Local	1,200	-	1,200	-	(1,200)	-100.0%
Other	2,500	-	2,500	-	(2,500)	-100.0%
D. SALES AND SERVICES	711,050	-	711,050	709,000	(2,050)	-0.3%
E. OTHER	<u>2,306,248</u>	<u>-</u>	<u>2,306,248</u>	<u>2,192,000</u>	<u>(114,248)</u>	<u>-5.0%</u>
TOTAL EDUCATION AND GENERAL	43,032,839	-	43,032,839	43,344,796	311,957	0.7%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 43,032,839</u>	<u>\$ -</u>	<u>\$ 43,032,839</u>	<u>\$ 43,344,796</u>	<u>\$ 311,957</u>	<u>0.7%</u>

Delta State University
ON CAMPUS

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 16,114,297	\$ -	\$ 16,114,297	\$ 17,178,597	\$ 1,064,300	6.6%
SUMMER SESSION	892,350	-	892,350	-	(892,350)	-100.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	17,006,647	-	17,006,647	17,178,597	171,950	1.0%
RESEARCH	4,700	-	4,700	4,700	-	0.0%
PUBLIC SERVICE	180,732	-	180,732	34,966	(145,766)	-80.7%
ACADEMIC SUPPORT	5,274,071	-	5,274,071	5,532,378	258,307	4.9%
STUDENT SERVICES	4,829,305	-	4,829,305	4,837,824	8,519	0.2%
INSTITUTIONAL SUPPORT	6,564,616	-	6,564,616	7,197,425	632,809	9.6%
OPERATION AND MAINTENANCE	4,959,525	-	4,959,525	5,098,248	138,723	2.8%
SCHOLARSHIPS AND FELLOWSHIPS	3,413,243	-	3,413,243	3,460,658	47,415	1.4%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	800,000	-	800,000	-	(800,000)	-100.0%
TOTAL NON-MANDATORY TRANSFERS	800,000	-	800,000	-	(800,000)	-100.0%
TOTAL EDUCATION AND GENERAL	43,032,839	-	43,032,839	43,344,796	311,957	0.7%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 43,032,839</u>	<u>\$ -</u>	<u>\$ 43,032,839</u>	<u>\$ 43,344,796</u>	<u>\$ 311,957</u>	<u>0.7%</u>

Delta State University
ON CAMPUS

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 21,110,892	\$ -	\$ 21,110,892	\$ 21,607,963	\$ 497,071	2.4%
WAGES	2,321,537	-	2,321,537	2,032,110	(289,427)	-12.5%
FRINGE BENEFITS	<u>7,047,725</u>	-	<u>7,047,725</u>	<u>6,952,892</u>	<u>(94,833)</u>	<u>-1.3%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	30,480,154	-	30,480,154	30,592,965	112,811	0.4%
TRAVEL AND SUBSISTENCE	722,028	-	722,028	787,317	65,289	9.0%
CONTRACTUAL SERVICES	9,582,010	-	9,582,010	9,391,736	(190,274)	-2.0%
COMMODITIES	843,164	-	843,164	906,242	63,078	7.5%
CAPITAL OUTLAY NON EQUIPMENT	100,326	-	100,326	-	(100,326)	-100.0%
EQUIPMENT	505,157	-	505,157	574,340	69,183	13.7%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>800,000</u>	<u>-</u>	<u>800,000</u>	<u>1,092,196</u>	<u>292,196</u>	<u>36.5%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>800,000</u>	<u>-</u>	<u>800,000</u>	<u>1,092,196</u>	<u>292,196</u>	<u>36.5%</u>
TOTAL EDUCATION AND GENERAL	43,032,839	-	43,032,839	43,344,796	311,957	0.7%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 43,032,839</u>	<u>\$ -</u>	<u>\$ 43,032,839</u>	<u>\$ 43,344,796</u>	<u>\$ 311,957</u>	<u>0.7%</u>

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OFF CAMPUS

SOURCES OF FUNDING 2016 COMPARED WITH 2017
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	656,977	-	656,977	532,964	(124,013)	-18.9%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	656,977	-	656,977	532,964	(124,013)	-18.9%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	-	-	-	-	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	-	-	-	-	-	0.0%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	656,977	-	656,977	532,964	(124,013)	-18.9%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 656,977	\$ -	\$ 656,977	\$ 532,964	\$ (124,013)	-18.9%

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EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>656,977</u>	<u>-</u>	<u>656,977</u>	<u>532,964</u>	<u>(124,013)</u>	<u>-18.9%</u>
TOTAL INSTRUCTION	656,977	-	656,977	532,964	(124,013)	-18.9%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	656,977	-	656,977	532,964	(124,013)	-18.9%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 656,977</u>	<u>\$ -</u>	<u>\$ 656,977</u>	<u>\$ 532,964</u>	<u>\$ (124,013)</u>	<u>-18.9%</u>

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EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 384,983	\$ -	\$ 384,983	\$ 357,832	\$ (27,151)	-7.1%
WAGES	23,000	-	23,000	23,000	-	0.0%
FRINGE BENEFITS	<u>132,674</u>	<u>-</u>	<u>132,674</u>	<u>116,232</u>	<u>(16,442)</u>	<u>-12.4%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	540,657	-	540,657	497,064	(43,593)	-8.1%
TRAVEL AND SUBSISTENCE	36,000	-	36,000	35,900	(100)	-0.3%
CONTRACTUAL SERVICES	74,420	-	74,420	-	(74,420)	-100.0%
COMMODITIES	5,900	-	5,900	-	(5,900)	-100.0%
CAPITAL OUTLAY						
NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	656,977	-	656,977	532,964	(124,013)	-18.9%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 656,977</u>	<u>\$ -</u>	<u>\$ 656,977</u>	<u>\$ 532,964</u>	<u>\$ (124,013)</u>	<u>-18.9%</u>

Delta State University
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 444,549	\$ -	\$ 444,549	\$ 430,844	\$ (13,705)	-3.1%
WAGES	532,357	-	532,357	629,274	96,917	18.2%
FRINGE BENEFITS	<u>301,378</u>	<u>-</u>	<u>301,378</u>	<u>293,157</u>	<u>(8,221)</u>	<u>-2.7%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	1,278,284	-	1,278,284	1,353,275	74,991	5.9%
TRAVEL AND SUBSISTENCE	1,000	-	1,000	1,000	-	0.0%
CONTRACTUAL SERVICES	5,040,965	-	5,040,965	5,015,965	(25,000)	-0.5%
COMMODITIES	347,245	-	347,245	347,805	560	0.2%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	98,850	-	98,850	98,850	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	2,144,240	-	2,144,240	2,152,637	8,397	0.4%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>41,268</u>	<u>-</u>	<u>41,268</u>	<u>41,268</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	2,185,508	-	2,185,508	2,193,905	8,397	0.4%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>1,965,480</u>	<u>-</u>	<u>1,965,480</u>	<u>1,944,680</u>	<u>(20,800)</u>	<u>-1.1%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>1,965,480</u>	<u>-</u>	<u>1,965,480</u>	<u>1,944,680</u>	<u>(20,800)</u>	<u>-1.1%</u>
TOTAL EDUCATION AND GENERAL	10,917,332	-	10,917,332	10,955,481	38,149	0.3%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$10,917,332</u>	<u>\$ -</u>	<u>\$10,917,332</u>	<u>\$10,955,481</u>	<u>\$ 38,149</u>	<u>0.3%</u>

Delta State University
E-Learning

SOURCES OF FUNDING 2016 COMPARED WITH 2017
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	-	-	-	-	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	350,000	-	350,000	350,000	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	350,000	-	350,000	350,000	-	0.0%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	350,000	-	350,000	350,000	-	0.0%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 350,000	\$ -	\$ 350,000	\$ 350,000	\$ -	0.0%

Delta State University
E-Learning

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 272,518	\$ -	\$ 272,518	\$ 272,518	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	272,518	-	272,518	272,518	-	0.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	77,482	-	77,482	77,482	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	77,482	-	77,482	77,482	-	0.0%
TOTAL EDUCATION AND GENERAL	350,000	-	350,000	350,000	-	0.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 350,000</u>	<u>\$ -</u>	<u>\$ 350,000</u>	<u>\$ 350,000</u>	<u>\$ -</u>	<u>0.0%</u>

Delta State University
E-Learning

**EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION**

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 272,518	\$ -	\$ 272,518	\$ 272,518	\$ -	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	-	-	-	-	-	0.0%
TOTAL SALARIES, WAGES, FRINGE BENEFITS	272,518	-	272,518	272,518	-	0.0%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	-	-	-	-	-	0.0%
COMMODITIES	-	-	-	-	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>77,482</u>	<u>-</u>	<u>77,482</u>	<u>77,482</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>77,482</u>	<u>-</u>	<u>77,482</u>	<u>77,482</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	350,000	-	350,000	350,000	-	0.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 350,000</u>	<u>\$ -</u>	<u>\$ 350,000</u>	<u>\$ 350,000</u>	<u>\$ -</u>	<u>0.0%</u>

Delta State University
Delta Music Institute

**SOURCES OF FUNDING 2016 COMPARED WITH 2017
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE**

SOURCES OF FUNDING	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	250,000	-	250,000	250,000	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	250,000	-	250,000	250,000	-	0.0%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	250,000	-	250,000	250,000	-	0.0%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 250,000</u>	<u>\$ -</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ -</u>	<u>0.0%</u>

Delta State University
Delta Music Institute

**EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION**

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	-	-	-	250,000	250,000	0.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>250,000</u>	<u>-</u>	<u>250,000</u>	<u>-</u>	<u>(250,000)</u>	<u>-100.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>250,000</u>	<u>-</u>	<u>250,000</u>	<u>-</u>	<u>(250,000)</u>	<u>-100.0%</u>
TOTAL EDUCATION AND GENERAL	250,000	-	250,000	250,000	-	0.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 250,000</u>	<u>\$ -</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ -</u>	<u>0.0%</u>

Delta State University
Delta Music Institute

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	-	-	-	250,000	250,000	0.0%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	-	-	-	-	-	0.0%
COMMODITIES	-	-	-	-	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>250,000</u>	<u>-</u>	<u>250,000</u>	<u>-</u>	<u>(250,000)</u>	<u>-100.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>250,000</u>	<u>-</u>	<u>250,000</u>	<u>-</u>	<u>(250,000)</u>	<u>-100.0%</u>
TOTAL EDUCATION AND GENERAL	250,000	-	250,000	250,000	-	0.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 250,000</u>	<u>\$ -</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ -</u>	<u>0.0%</u>

Delta State University
COMMERCIAL AVIATION

SOURCES OF FUNDING 2016 COMPARED WITH 2017
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 530,594	\$ -	\$ 530,594	\$ 557,192	\$ 26,598	5.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	530,594	-	530,594	557,192	26,598	5.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	-	-	-	-	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	675,000	-	675,000	675,000	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	675,000	-	675,000	675,000	-	0.0%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	1,205,594	-	1,205,594	1,232,192	26,598	2.2%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 1,205,594	\$ -	\$ 1,205,594	\$ 1,232,192	\$ 26,598	2.2%

Delta State University
COMMERCIAL AVIATION

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 937,353	\$ -	\$ 937,353	\$ 937,353	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	937,353	-	937,353	937,353	-	0.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	268,241	-	268,241	294,839	26,598	9.9%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL MANDATORY TRANSFERS	268,241	-	268,241	294,839	26,598	9.9%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	1,205,594	-	1,205,594	1,232,192	26,598	2.2%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 1,205,594</u>	<u>\$ -</u>	<u>\$ 1,205,594</u>	<u>\$ 1,232,192</u>	<u>\$ 26,598</u>	<u>2.2%</u>

Delta State University
COMMERCIAL AVIATION

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 801,456	\$ -	\$ 801,456	\$ 801,456	\$ -	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>135,897</u>	<u>-</u>	<u>135,897</u>	<u>135,897</u>	<u>-</u>	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	937,353	-	937,353	937,353	-	0.0%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	-	-	-	-	-	0.0%
COMMODITIES	-	-	-	-	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	268,241	-	268,241	294,839	26,598	9.9%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	268,241	-	268,241	294,839	26,598	9.9%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	1,205,594	-	1,205,594	1,232,192	26,598	2.2%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,205,594</u>	<u>\$ -</u>	<u>\$ 1,205,594</u>	<u>\$ 1,232,192</u>	<u>\$ 26,598</u>	<u>2.2%</u>

Delta State University
CENTER FOR CULTURE

SOURCES OF FUNDING 2016 COMPARED WITH 2017
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	-	-	-	-	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	200,000	-	200,000	200,000	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	200,000	-	200,000	200,000	-	0.0%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	200,000	-	200,000	200,000	-	0.0%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ -	0.0%

Delta State University
CENTER FOR CULTURE

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	200,000	-	200,000	200,000	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	200,000	-	200,000	200,000	-	0.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 200,000</u>	<u>\$ -</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>	<u>\$ -</u>	<u>0.0%</u>

Delta State University
CENTER FOR CULTURE

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ -	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	-	-	-	-	-	0.0%
TOTAL SALARIES, WAGES, FRINGE BENEFITS	200,000	-	200,000	200,000	-	0.0%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	-	-	-	-	-	0.0%
COMMODITIES	-	-	-	-	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	200,000	-	200,000	200,000	-	0.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 200,000</u>	<u>\$ -</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>	<u>\$ -</u>	<u>0.0%</u>

Delta State University
CAPITAL EXPENSE FUND APPROPRIATIONS

SOURCES OF FUNDING 2016 COMPARED WITH 2017
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	-	-	-	-	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>408,099</u>	<u>-</u>	<u>408,099</u>	<u>458,006</u>	<u>49,907</u>	<u>12.2%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	408,099	-	408,099	458,006	49,907	12.2%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	408,099	-	408,099	458,006	49,907	12.2%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 408,099	\$ -	\$ 408,099	\$ 458,006	\$ 49,907	12.2%

Delta State University
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	408,099	-	408,099	458,006	49,907	12.2%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	408,099	-	408,099	458,006	49,907	12.2%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 408,099</u>	<u>\$ -</u>	<u>\$ 408,099</u>	<u>\$ 458,006</u>	<u>\$ 49,907</u>	<u>12.2%</u>

Delta State University
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	-	-	-	-	-	0.0%
TOTAL SALARIES, WAGES, FRINGE BENEFITS	-	-	-	-	-	0.0%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	408,099	-	408,099	458,006	49,907	12.2%
COMMODITIES	-	-	-	-	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	408,099	-	408,099	458,006	49,907	12.2%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 408,099</u>	<u>\$ -</u>	<u>\$ 408,099</u>	<u>\$ 458,006</u>	<u>\$ 49,907</u>	<u>12.2%</u>