

Delta State University  
Total Education & General Funds

SOURCES OF FUNDING 2017 COMPARED WITH 2018  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2017	REVISIONS 2017	REVISED BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 16,508,704	\$ -	\$ 16,508,704	\$ 18,144,044	\$ 1,635,340	9.9%
Non-Resident Fees	\$ -	\$ -	\$ -	-	-	0.0%
	\$ -		\$ -			
Summer Session:						
Tuition and Required Fees	\$ 2,045,000	-	\$ 2,045,000	2,159,891	114,891	5.6%
Non-Resident Fees	\$ -	-	\$ -	-	-	0.0%
	\$ -		\$ -			
Continuing Education:						
Credit	\$ 1,615,837	-	\$ 1,615,837	1,505,500	(110,337)	-6.8%
Non-Credit	\$ 58,000	-	\$ 58,000	58,000	-	0.0%
	\$ -		\$ -			
All Other Fees	\$ 584,000	-	\$ 584,000	584,000	-	0.0%
	\$ -		\$ -			
<b>TOTAL TUITION AND FEES</b>	<b>\$ 20,811,541</b>	<b>-</b>	<b>\$ 20,811,541</b>	<b>22,451,435</b>	<b>1,639,894</b>	<b>7.9%</b>
	\$ -		\$ -			
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
	\$ -		\$ -			
General Support	\$ 19,049,736	-	\$ 19,049,736	17,058,009	(1,991,727)	-10.5%
Interest Funds	\$ -	-	\$ -	-	-	0.0%
Education Enhancement Fund	\$ 3,010,155	-	\$ 3,010,155	\$ 2,845,993	\$ (164,162)	-5.5%
Budget Contingency Fund	\$ -	-	\$ -	-	-	0.0%
ARRA Funds	\$ -	-	\$ -	-	-	0.0%
Special Funds	\$ -	-	\$ -	-	-	0.0%
	\$ -		\$ -	-	-	
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>\$ 22,059,891</b>	<b>-</b>	<b>\$ 22,059,891</b>	<b>\$ 19,904,002</b>	<b>\$ (2,155,889)</b>	<b>-9.8%</b>
	\$ -		\$ -	-	-	
<b>C. GRANTS AND CONTRACTS</b>						
	\$ -		\$ -	-	-	
Federal	\$ 137,520	-	\$ 137,520	\$ 137,520	-	0.0%
State	\$ -	-	\$ -	-	-	0.0%
Local	\$ -	-	\$ -	-	-	0.0%
Other	\$ -	-	\$ -	-	-	0.0%
	\$ -		\$ -	-	-	
<b>D. SALES AND SERVICES</b>	<b>\$ 709,000</b>	<b>-</b>	<b>\$ 709,000</b>	<b>\$ 709,000</b>	<b>-</b>	<b>0.0%</b>
	\$ -		\$ -	-	-	
<b>E. OTHER</b>	<b>\$ 2,192,000</b>	<b>-</b>	<b>\$ 2,192,000</b>	<b>\$ 3,062,888</b>	<b>\$ 870,888</b>	<b>39.7%</b>
	\$ -		\$ -	-	-	
<b>TOTAL EDUCATION AND GENERAL</b>	<b>\$ 45,909,952</b>	<b>-</b>	<b>\$ 45,909,952</b>	<b>\$ 46,264,845</b>	<b>\$ 354,893</b>	<b>0.8%</b>
	\$ -		\$ -	-	-	
<b>F. REDUCTION IN FUND BALANCE</b>						
	\$ -		\$ -	-	-	0.0%
	\$ -		\$ -	-	-	
<b>TOTAL SOURCES OF FUNDING</b>	<b>\$ 45,909,952</b>	<b>-</b>	<b>\$ 45,909,952</b>	<b>\$ 46,264,845</b>	<b>\$ 354,893</b>	<b>(1)</b>

Delta State University  
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2017	REVISIONS 2017	REVISED BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 17,324,168	\$ -	\$ 18,638,468	\$ 18,744,031	\$ 105,563	0.6%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>532,964</u>	-	<u>532,964</u>	<u>422,627</u>	<u>(110,337)</u>	<u>-20.7%</u>
TOTAL INSTRUCTION	19,171,432	-	19,171,432	19,166,658	(4,774)	0.0%
RESEARCH	4,700	-	4,700	4,700	-	0.0%
PUBLIC SERVICE	234,966	-	234,966	180,732	(54,234)	-23.1%
ACADEMIC SUPPORT	5,532,378	-	5,532,378	5,742,093	209,715	3.8%
STUDENT SERVICES	4,837,824	-	4,837,824	4,878,169	40,345	0.8%
INSTITUTIONAL SUPPORT	7,197,425	-	7,197,425	7,220,537	23,112	0.3%
OPERATION AND MAINTENANCE	5,098,248	-	5,098,248	5,170,783	72,535	1.4%
SCHOLARSHIPS AND FELLOWSHIPS	3,460,658	-	3,460,658	3,528,852	68,194	2.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	294,839	-	294,839	294,839	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL MANDATORY TRANSFERS	294,839	-	294,839	294,839	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	77,482	-	77,482	<u>77,482</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	77,482	-	77,482	77,482	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	45,909,952	-	45,909,952	46,264,845	354,893	0.8%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	45,909,952	-	45,909,952	46,264,845	<u>\$ 354,893</u>	<u>0.8%</u>

Delta State University  
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2018 BY MAJOR OBJECTS  
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2017	REVISIONS 2017	REVISED BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 23,489,769	\$ -	\$ 23,489,769	\$ 23,305,851	\$ (183,918)	-0.8%
	\$ -		\$ -	\$ -		
WAGES	\$ 2,055,110	\$ -	\$ 2,055,110	\$ 2,684,474	\$ 629,364	30.6%
			\$ -	\$ -	\$ -	
FRINGE BENEFITS	\$ 7,205,021	\$ -	\$ 7,205,021	\$ 7,076,251	\$ (128,770)	-1.8%
	\$ -		\$ -	\$ -	\$ -	
TOTAL SALARIES, WAGES, FRINGE BENEFITS	\$ 32,749,900	\$ -	\$ 32,749,900	\$ 33,066,576	\$ 316,676	1.0%
	\$ -		\$ -	\$ -	\$ -	
TRAVEL AND SUBSISTENCE	\$ 823,217	-	\$ 823,217	\$ 828,043	\$ 4,826	0.6%
	\$ -		\$ -	\$ -	\$ -	
CONTRACTUAL SERVICES	\$ 9,849,742	\$ -	\$ 9,849,742	\$ 9,333,155	\$ (516,587)	-5.2%
	\$ -		\$ -	\$ -	\$ -	
COMMODITIES	\$ 906,242	-	\$ 906,242	\$ 984,446	\$ 78,204	8.6%
	\$ -		\$ -	\$ -	\$ -	
CAPITAL OUTLAY	\$ -	-	\$ -	\$ -	\$ -	
NON EQUIPMENT	\$ -	-	\$ -	\$ -	\$ -	0.0%
	\$ -		\$ -	\$ -	\$ -	
EQUIPMENT	\$ 574,340	-	\$ 574,340	\$ 864,706	\$ 290,366	50.6%
	\$ -		\$ -	\$ -	\$ -	
MANDATORY TRANSFERS:	\$ -		\$ -	\$ -	\$ -	
DEBT SERVICE	\$ 294,839	-	\$ 294,839	\$ 294,839	\$ -	0.0%
MATCHING	\$ -	-	\$ -	\$ -	\$ -	0.0%
OTHER	\$ -	-	\$ -	\$ -	\$ -	0.0%
	\$ -		\$ -	\$ -	\$ -	
TOTAL MANDATORY TRANSFERS	\$ 294,839	-	\$ 294,839	\$ 294,839	\$ -	0.0%
	\$ -		\$ -	\$ -	\$ -	
NON-MANDATORY TRANSFERS:	\$ -		\$ -	\$ -	\$ -	
AUXILIARY SUPPORT	\$ -	-	\$ -	\$ -	\$ -	0.0%
BUILDING PROJECTS	\$ -	-	\$ -	\$ -	\$ -	0.0%
OTHER	\$ 1,169,678	-	\$ 1,169,678	\$ 893,080	\$ (276,598)	-23.6%
	\$ -		\$ -	\$ -	\$ -	
TOTAL NON-MANDATORY TRANSFERS	\$ 1,169,678	-	\$ 1,169,678	\$ 893,080	\$ (276,598)	-23.6%
	\$ -		\$ -	\$ -	\$ -	
TOTAL EDUCATION AND GENERAL	\$ 45,909,952	-	\$ 45,909,952	\$ 46,264,845	\$ 354,893	0.8%
	\$ -		\$ -	\$ -	\$ -	
INCREASE IN FUND BALANCE	\$ -	-	\$ -	\$ -	\$ -	0.0%
	\$ -		\$ -	\$ -	\$ -	
TOTAL USES OF FUNDING	\$ 45,909,952	\$ -	\$ 45,909,952	\$ 46,264,845	\$ 354,893	0.8%
	\$ -		\$ -	\$ -	\$ -	

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SOURCES OF FUNDING	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 15,951,512	\$ -	\$ 15,951,512	\$ 17,585,526	\$ 1,634,014	10.2%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	2,045,000	-	2,045,000	2,159,891	114,891	5.6%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	1,082,873	-	1,082,873	1,082,873	-	0.0%
Non-Credit	58,000	-	58,000	58,000	-	0.0%
All Other Fees	<u>584,000</u>	<u>-</u>	<u>584,000</u>	<u>584,000</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL TUITION AND FEES</b>	<b>19,721,385</b>	<b>-</b>	<b>19,721,385</b>	<b>21,470,290</b>	<b>1,748,905</b>	<b>8.9%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	18,799,736	-	18,799,736	16,833,009	(1,966,727)	-10.5%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	1,785,155	-	1,785,155	1,675,993	(109,162)	-6.1%
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>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>20,584,891</b>	<b>-</b>	<b>20,584,891</b>	<b>18,509,002</b>	<b>(2,075,889)</b>	<b>-10.1%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	137,520	-	137,520	137,520	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>709,000</b>	<b>-</b>	<b>709,000</b>	<b>709,000</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b><u>2,192,000</u></b>	<b><u>-</u></b>	<b><u>2,192,000</u></b>	<b><u>3,062,888</u></b>	<b><u>870,888</u></b>	<b><u>39.7%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>43,344,796</b>	<b>-</b>	<b>43,344,796</b>	<b>43,888,700</b>	<b>543,904</b>	<b>1.3%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b><u>\$ 43,344,796</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 43,344,796</u></b>	<b><u>\$ 43,888,700</u></b>	<b><u>\$ 543,904</u></b>	<b><u>1.3%</u></b>

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EXPENDITURES BUDGETED FOR 2017 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 17,178,597	\$ -	\$ 17,178,597	\$ 17,337,834	\$ 159,237	0.9%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	<u>0.0%</u>
TOTAL INSTRUCTION	17,178,597	-	17,178,597	17,337,834	159,237	0.9%
RESEARCH	4,700	-	4,700	4,700	-	0.0%
PUBLIC SERVICE	34,966	-	34,966	5,732	(29,234)	-83.6%
ACADEMIC SUPPORT	5,532,378	-	5,532,378	5,742,093	209,715	3.8%
STUDENT SERVICES	4,837,824	-	4,837,824	4,878,169	40,345	0.8%
INSTITUTIONAL SUPPORT	7,197,425	-	7,197,425	7,220,537	23,112	0.3%
OPERATION AND MAINTENANCE	5,098,248	-	5,098,248	5,170,783	72,535	1.4%
SCHOLARSHIPS AND FELLOWSHIPS	3,460,658	-	3,460,658	3,528,852	68,194	2.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	43,344,796	-	43,344,796	43,888,700	543,904	1.3%
INCREASE IN FUND BALANCE	-	-	-	-	-	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 43,344,796</u>	<u>\$ -</u>	<u>\$ 43,344,796</u>	<u>\$ 43,888,700</u>	<u>\$ 543,904</u>	<u>1.3%</u>

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EXPENDITURES BUDGETED FOR 2017 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 21,607,963	\$ -	\$ 21,607,963	\$ 21,569,853	\$ (38,110)	-0.2%
WAGES	2,032,110	-	2,032,110	2,678,474	646,364	31.8%
FRINGE BENEFITS	<u>6,952,892</u>	-	<u>6,952,892</u>	<u>6,847,925</u>	<u>(104,967)</u>	<u>-1.5%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	30,592,965	-	30,592,965	31,096,252	503,287	1.6%
TRAVEL AND SUBSISTENCE	787,317	-	787,317	794,543	7,226	0.9%
CONTRACTUAL SERVICES	9,391,736	-	9,391,736	9,333,155	(58,581)	-0.6%
COMMODITIES	906,242	-	906,242	984,446	78,204	8.6%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	574,340	-	574,340	864,706	290,366	50.6%
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>1,092,196</u>	<u>-</u>	<u>1,092,196</u>	<u>815,598</u>	<u>(276,598)</u>	<u>-25.3%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>1,092,196</u>	<u>-</u>	<u>1,092,196</u>	<u>815,598</u>	<u>(276,598)</u>	<u>-25.3%</u>
TOTAL EDUCATION AND GENERAL	43,344,796	-	43,344,796	43,888,700	543,904	1.3%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 43,344,796</u>	<u>\$ -</u>	<u>\$ 43,344,796</u>	<u>\$ 43,888,700</u>	<u>\$ 543,904</u>	<u>1.3%</u>

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SOURCES OF FUNDING	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
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	532,964	-	532,964	422,627	(110,337)	-20.7%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
<b>TOTAL TUITION AND FEES</b>	<b>532,964</b>	<b>-</b>	<b>532,964</b>	<b>422,627</b>	<b>(110,337)</b>	<b>-20.7%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
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%
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>532,964</b>	<b>-</b>	<b>532,964</b>	<b>422,627</b>	<b>(110,337)</b>	<b>-20.7%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b>\$ 532,964</b>	<b>\$ -</b>	<b>\$ 532,964</b>	<b>\$ 422,627</b>	<b>\$ (110,337)</b>	<b>-20.7%</b>

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EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>532,964</u>	<u>-</u>	<u>532,964</u>	<u>422,627</u>	<u>(110,337)</u>	<u>-20.7%</u>
TOTAL INSTRUCTION	532,964	-	532,964	422,627	(110,337)	-20.7%
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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	532,964	-	532,964	422,627	(110,337)	-20.7%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 532,964</u>	<u>\$ -</u>	<u>\$ 532,964</u>	<u>\$ 422,627</u>	<u>\$ (110,337)</u>	<u>-20.7%</u>



Delta State University  
OFF CAMPUS

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 357,832	\$ -	\$ 357,832	\$ 290,698	\$ (67,134)	-18.8%
WAGES	23,000	-	23,000	6,000	(17,000)	-73.9%
FRINGE BENEFITS	<u>116,232</u>	<u>-</u>	<u>116,232</u>	<u>92,429</u>	<u>(23,803)</u>	<u>-20.5%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	497,064	-	497,064	389,127	(107,937)	-21.7%
TRAVEL AND SUBSISTENCE	35,900	-	35,900	33,500	(2,400)	-6.7%
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>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	532,964	-	532,964	422,627	(110,337)	-20.7%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 532,964</u>	<u>\$ -</u>	<u>\$ 532,964</u>	<u>\$ 422,627</u>	<u>\$ (110,337)</u>	<u>-20.7%</u>

Delta State University  
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 430,844	\$ -	\$ 430,844	\$ 483,740	\$ 52,896	12.3%
WAGES	629,274	-	629,274	521,595	(107,679)	-17.1%
FRINGE BENEFITS	<u>293,157</u>	<u>-</u>	<u>293,157</u>	<u>296,580</u>	<u>3,423</u>	<u>1.2%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	1,353,275	-	1,353,275	1,301,915	(51,360)	-3.8%
TRAVEL AND SUBSISTENCE	1,000	-	1,000	125	(875)	-87.5%
CONTRACTUAL SERVICES	5,015,965	-	5,015,965	5,214,751	198,786	4.0%
COMMODITIES	347,805	-	347,805	325,506	(22,299)	-6.4%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	98,850	-	98,850	86,500	(12,350)	-12.5%
MANDATORY TRANSFERS:						
DEBT SERVICE	2,152,637	-	2,152,637	1,077,650	(1,074,987)	-49.9%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>41,268</u>	<u>-</u>	<u>41,268</u>	<u>39,926</u>	<u>(1,342)</u>	<u>-3.3%</u>
TOTAL MANDATORY TRANSFERS	2,193,905	-	2,193,905	1,117,576	(1,076,329)	-49.1%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>1,944,680</u>	<u>-</u>	<u>1,944,680</u>	<u>2,204,017</u>	<u>259,337</u>	<u>13.3%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>1,944,680</u>	<u>-</u>	<u>1,944,680</u>	<u>2,204,017</u>	<u>259,337</u>	<u>13.3%</u>
TOTAL EDUCATION AND GENERAL	10,955,480	-	10,955,480	10,250,390	(705,090)	-6.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$10,955,480</u>	<u>\$ -</u>	<u>\$10,955,480</u>	<u>\$10,250,390</u>	<u>\$ (705,090)</u>	<u>-6.4%</u>

Delta State University  
E-Learning

SOURCES OF FUNDING 2017 COMPARED WITH 2018  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
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%
<b>TOTAL TUITION AND FEES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	-	-	-	-	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	350,000	-	350,000	320,000	(30,000)	-8.6%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>350,000</b>	<b>-</b>	<b>350,000</b>	<b>320,000</b>	<b>(30,000)</b>	<b>-8.6%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>350,000</b>	<b>-</b>	<b>350,000</b>	<b>320,000</b>	<b>(30,000)</b>	<b>-8.6%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ 320,000</b>	<b>\$ (30,000)</b>	<b>-8.6%</b>

Delta State University  
E-Learning

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 272,518	\$ -	\$ 272,518	\$ 242,518	\$ (30,000)	-11.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	272,518	-	272,518	242,518	(30,000)	-11.0%
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	320,000	(30,000)	-8.6%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 350,000</u>	<u>\$ -</u>	<u>\$ 350,000</u>	<u>\$ 320,000</u>	<u>\$ (30,000)</u>	<u>-8.6%</u>

Delta State University  
E-Learning

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 272,518	\$ -	\$ 272,518	\$ 242,518	\$ (30,000)	-11.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	-	-	-	-	-	0.0%
TOTAL SALARIES, WAGES, FRINGE BENEFITS	272,518	-	272,518	242,518	(30,000)	-11.0%
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	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	320,000	(30,000)	-8.6%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 350,000</u>	<u>\$ -</u>	<u>\$ 350,000</u>	<u>\$ 320,000</u>	<u>\$ (30,000)</u>	<u>-8.6%</u>

Delta State University  
Delta Music Institute

SOURCES OF FUNDING 2017 COMPARED WITH 2018  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
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%
<b>TOTAL TUITION AND FEES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	250,000	-	250,000	225,000	(25,000)	-10.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>225,000</b>	<b>(25,000)</b>	<b>-10.0%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>225,000</b>	<b>(25,000)</b>	<b>-10.0%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 225,000</b>	<b>\$ (25,000)</b>	<b>-10.0%</b>

Delta State University  
Delta Music Institute

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 250,000	\$ -	\$ 250,000	\$ 225,000	\$ (25,000)	-10.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	250,000	-	250,000	225,000	(25,000)	-10.0%
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	-	-	-	-	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	250,000	-	250,000	225,000	(25,000)	-10.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 250,000</u>	<u>\$ -</u>	<u>\$ 250,000</u>	<u>\$ 225,000</u>	<u>\$ (25,000)</u>	<u>-10.0%</u>

Delta State University  
Delta Music Institute

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 250,000	\$ -	\$ 250,000	\$ 225,000	\$ (25,000)	-10.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	-	-	-	-	-	0.0%
TOTAL SALARIES, WAGES, FRINGE BENEFITS	250,000	-	250,000	225,000	(25,000)	-10.0%
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	250,000	-	250,000	225,000	(25,000)	-10.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 250,000</u>	<u>\$ -</u>	<u>\$ 250,000</u>	<u>\$ 225,000</u>	<u>\$ (25,000)</u>	<u>-10.0%</u>



Delta State University  
COMMERCIAL AVIATION

SOURCES OF FUNDING 2017 COMPARED WITH 2018  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 557,192	\$ -	\$ 557,192	\$ 558,518	\$ 1,326	0.2%
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%
<b>TOTAL TUITION AND FEES</b>	<b>557,192</b>	<b>-</b>	<b>557,192</b>	<b>558,518</b>	<b>1,326</b>	<b>0.2%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
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%
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>675,000</b>	<b>-</b>	<b>675,000</b>	<b>675,000</b>	<b>-</b>	<b>0.0%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>1,232,192</b>	<b>-</b>	<b>1,232,192</b>	<b>1,233,518</b>	<b>1,326</b>	<b>0.1%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b>\$ 1,232,192</b>	<b>\$ -</b>	<b>\$ 1,232,192</b>	<b>\$ 1,233,518</b>	<b>\$ 1,326</b>	<b>0.1%</b>

Delta State University  
COMMERCIAL AVIATION

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 937,353	\$ -	\$ 937,353	\$ 938,679	\$ 1,326	0.1%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	937,353	-	937,353	938,679	1,326	0.1%
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	294,839	-	294,839	294,839	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL MANDATORY TRANSFERS	294,839	-	294,839	294,839	-	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	1,232,192	-	1,232,192	1,233,518	1,326	0.1%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 1,232,192</u>	<u>\$ -</u>	<u>\$ 1,232,192</u>	<u>\$ 1,233,518</u>	<u>\$ 1,326</u>	<u>0.1%</u>

Delta State University  
COMMERCIAL AVIATION

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 801,456	\$ -	\$ 801,456	\$ 802,782	\$ 1,326	0.2%
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	938,679	1,326	0.1%
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	294,839	-	294,839	294,839	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	294,839	-	294,839	294,839	-	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	1,232,192	-	1,232,192	1,233,518	1,326	0.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,232,192</u>	<u>\$ -</u>	<u>\$ 1,232,192</u>	<u>\$ 1,233,518</u>	<u>\$ 1,326</u>	<u>0.1%</u>

Delta State University  
CENTER FOR CULTURE

SOURCES OF FUNDING 2017 COMPARED WITH 2018  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
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%
<b>TOTAL TUITION AND FEES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	-	-	-	-	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	200,000	-	200,000	175,000	(25,000)	-12.5%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>175,000</b>	<b>(25,000)</b>	<b>-12.5%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>175,000</b>	<b>(25,000)</b>	<b>-12.5%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 175,000</b>	<b>\$ (25,000)</b>	<b>-12.5%</b>

Delta State University  
CENTER FOR CULTURE

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	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	200,000	-	200,000	175,000	(25,000)	-12.5%
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	-	-	-	-	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	200,000	-	200,000	175,000	(25,000)	-12.5%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 200,000</u>	<u>\$ -</u>	<u>\$ 200,000</u>	<u>\$ 175,000</u>	<u>\$ (25,000)</u>	<u>-12.5%</u>

Delta State University  
CENTER FOR CULTURE

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 200,000	\$ -	\$ 200,000	\$ 175,000	\$ (25,000)	-12.5%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	-	-	-	-	-	0.0%
TOTAL SALARIES, WAGES, FRINGE BENEFITS	200,000	-	200,000	175,000	(25,000)	-12.5%
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	175,000	(25,000)	-12.5%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 200,000</u>	<u>\$ -</u>	<u>\$ 200,000</u>	<u>\$ 175,000</u>	<u>\$ (25,000)</u>	<u>-12.5%</u>

Delta State University  
CAPITAL EXPENSE FUND APPROPRIATIONS

SOURCES OF FUNDING 2017 COMPARED WITH 2018  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
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%
<b>TOTAL TUITION AND FEES</b>	-	-	-	-	-	0.0%
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
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%
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	-	-	-	-	-	0.0%
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	-	-	-	-	-	0.0%
<b>E. OTHER</b>	-	-	-	-	-	0.0%
<b>TOTAL EDUCATION AND GENERAL</b>	-	-	-	-	-	0.0%
<b>F. REDUCTION IN FUND BALANCE</b>	-	-	-	-	-	0.0%
<b>TOTAL SOURCES OF FUNDING</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>

Delta State University  
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	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	-	-	-	-	-	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	-	-	-	-	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	-	-	-	-	-	0.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>



Delta State University  
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	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	458,006	-	458,006	-	(458,006)	-100.0%
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	-	-	-	-	-	0.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>