

Delta State University
Total Education & General Funds

SOURCES OF FUNDING 2019 COMPARED WITH 2020
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2019	REVISIONS 2019	REVISED BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 19,017,471	\$ -	\$ 19,017,471	\$ 18,425,645	\$ (591,826)	-3.1%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	2,159,891	-	2,159,891	1,625,000	(534,891)	-24.8%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	1,505,500	-	1,505,500	1,792,041	286,541	19.0%
Non-Credit	58,000	-	58,000	100,000	42,000	72.4%
All Other Fees	<u>679,000</u>	-	<u>679,000</u>	<u>808,000</u>	<u>129,000</u>	<u>19.0%</u>
TOTAL TUITION AND FEES	23,419,862	-	23,419,862	22,750,686	(669,176)	-2.9%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	16,937,660	-	16,937,660	17,225,622	287,962	1.7%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	3,104,219	-	3,104,219	3,257,385	153,166	4.9%
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	20,041,879	-	20,041,879	20,483,007	441,128	2.2%
C. GRANTS AND CONTRACTS						
Federal	137,520	-	137,520	135,000	(2,520)	-1.8%
State	-	-	-	-	-	0.0%
Local	200,000	-	200,000	200,000	-	0.0%
Other	-	-	-	1,200	1,200	0.0%
D. SALES AND SERVICES	709,000	-	709,000	920,150	211,150	29.8%
E. OTHER	<u>3,062,888</u>	<u>-</u>	<u>3,062,888</u>	<u>4,171,643</u>	<u>1,108,755</u>	<u>36.2%</u>
TOTAL EDUCATION AND GENERAL	47,571,149	-	47,571,149	48,661,686	1,090,537	2.3%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 47,571,149</u>	<u>\$ -</u>	<u>\$ 47,571,149</u>	<u>48,661,686</u>	<u>\$ 1,090,537</u>	<u>2.3%</u>

Delta State University

Total Education & General Funds

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2019	REVISIONS 2019	REVISED BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 19,054,635	\$ -	\$ 19,054,635	\$ 19,579,242	\$ 524,607	2.8%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>422,627</u>	-	<u>422,627</u>	<u>432,848</u>	<u>10,221</u>	<u>2.4%</u>
TOTAL INSTRUCTION	19,477,262	-	19,477,262	20,012,090	534,828	2.7%
RESEARCH	4,700	-	4,700	4,700	-	0.0%
PUBLIC SERVICE	181,836	-	181,836	168,681	(13,155)	-7.2%
ACADEMIC SUPPORT	5,803,245	-	5,803,245	5,731,119	(72,126)	-1.2%
STUDENT SERVICES	4,965,060	-	4,965,060	5,172,842	207,782	4.2%
INSTITUTIONAL SUPPORT	7,428,895	-	7,428,895	7,453,926	25,031	0.3%
OPERATION AND MAINTENANCE	5,234,507	-	5,234,507	5,355,800	121,293	2.3%
SCHOLARSHIPS AND FELLOWSHIPS	4,103,323	-	4,103,323	4,674,528	571,205	13.9%
MANDATORY TRANSFERS:	-	-	-	-	-	-
DEBT SERVICE	294,839	-	294,839	-	(294,839)	-100.0%
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)	-100.0%
NON-MANDATORY TRANSFERS:	-	-	-	-	-	-
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>77,482</u>	<u>-</u>	<u>77,482</u>	<u>88,000</u>	<u>10,518</u>	<u>13.6%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>77,482</u>	<u>-</u>	<u>77,482</u>	<u>88,000</u>	<u>10,518</u>	<u>13.6%</u>
TOTAL EDUCATION AND GENERAL	47,571,149	-	47,571,149	48,661,686	1,090,537	2.3%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 47,571,149</u>	<u>\$ -</u>	<u>\$ 47,571,149</u>	<u>\$ 48,661,686</u>	<u>\$ 1,090,537</u>	<u>2.3%</u>

Delta State University
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2019	REVISIONS 2019	REVISED BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 23,786,972	\$ -	\$ 23,786,972	\$ 23,875,541	\$ 88,569	0.4%
WAGES	2,768,685	-	2,768,685	2,797,870	29,185	1.1%
FRINGE BENEFITS	<u>7,214,891</u>	<u>-</u>	<u>7,214,891</u>	<u>7,520,818</u>	<u>305,927</u>	<u>4.2%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	33,770,548	-	33,770,548	34,194,229	423,681	1.3%
TRAVEL AND SUBSISTENCE	828,043	-	828,043	845,283	17,240	2.1%
CONTRACTUAL SERVICES	9,935,487	-	9,935,487	10,567,134	631,647	6.4%
COMMODITIES	984,446	-	984,446	1,109,744	125,298	12.7%
CAPITAL OUTLAY	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
NON EQUIPMENT	-	-	-	425,316	425,316	0.0%
EQUIPMENT	864,706	-	864,706	232,061	(632,645)	-73.2%
MANDATORY TRANSFERS:	-	-	-	-		
DEBT SERVICE	294,839	-	294,839	-	(294,839)	-100.0%
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)	-100.0%
NON-MANDATORY TRANSFERS:	-	-	-	-		
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>893,080</u>	<u>-</u>	<u>893,080</u>	<u>1,287,919</u>	<u>394,839</u>	<u>44.2%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>893,080</u>	<u>-</u>	<u>893,080</u>	<u>1,287,919</u>	<u>394,839</u>	<u>44.2%</u>
TOTAL EDUCATION AND GENERAL	47,571,149	-	47,571,149	48,661,686	1,090,537	2.3%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 47,571,149</u>	<u>\$ -</u>	<u>\$ 47,571,149</u>	<u>\$ 48,661,686</u>	<u>\$ 1,090,537</u>	<u>2.3%</u>

Delta State University
ON CAMPUS

SOURCES OF FUNDING 2019 COMPARED WITH 2020
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$18,458,953	\$ -	\$18,458,953	\$17,867,127	\$ (591,826)	-3.2%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	2,159,891	-	2,159,891	1,625,000	(534,891)	-24.8%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	1,082,873	-	1,082,873	1,359,193	276,320	25.5%
Non-Credit	58,000	-	58,000	100,000	42,000	72.4%
All Other Fees	<u>679,000</u>	<u>-</u>	<u>679,000</u>	<u>808,000</u>	<u>129,000</u>	<u>19.0%</u>
TOTAL TUITION AND FEES	22,438,717	-	22,438,717	21,759,320	(679,397)	-3.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	16,712,660	-	16,712,660	17,000,622	287,962	1.7%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	1,934,219	-	1,934,219	2,087,385	153,166	7.9%
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	18,646,879	-	18,646,879	19,088,007	441,128	2.4%
C. GRANTS AND CONTRACTS						
Federal	137,520	-	137,520	135,000	(2,520)	-1.8%
State	-	-	-	-	-	0.0%
Local	200,000	-	200,000	200,000	-	0.0%
Other	-	-	-	1,200	1,200	0.0%
D. SALES AND SERVICES	709,000	-	709,000	920,150	211,150	29.8%
E. OTHER	<u>3,062,888</u>	<u>-</u>	<u>3,062,888</u>	<u>4,171,643</u>	<u>1,108,755</u>	<u>36.2%</u>
TOTAL EDUCATION AND GENERAL	45,195,004	-	45,195,004	46,275,320	1,080,316	2.4%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$45,195,004</u>	<u>\$ -</u>	<u>\$45,195,004</u>	<u>\$46,275,320</u>	<u>\$ 1,080,316</u>	<u>2.4%</u>

Delta State University
ON CAMPUS

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$17,648,438	\$ -	\$17,648,438	\$17,800,724	\$ 152,286	0.9%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	<u>0.0%</u>
TOTAL INSTRUCTION	17,648,438	-	17,648,438	17,800,724	152,286	0.9%
RESEARCH	4,700	-	4,700	4,700	-	0.0%
PUBLIC SERVICE	6,836	-	6,836	(6,319)	(13,155)	-192.4%
ACADEMIC SUPPORT	5,803,245	-	5,803,245	5,731,119	(72,126)	-1.2%
STUDENT SERVICES	4,965,060	-	4,965,060	5,172,842	207,782	4.2%
INSTITUTIONAL SUPPORT	7,428,895	-	7,428,895	7,453,926	25,031	0.3%
OPERATION AND MAINTENANCE	5,234,507	-	5,234,507	5,355,800	121,293	2.3%
SCHOLARSHIPS AND FELLOWSHIPS	4,103,323	-	4,103,323	4,674,528	571,205	13.9%
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	-	-	-	88,000	88,000	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	88,000	88,000	0.0%
TOTAL EDUCATION AND GENERAL	45,195,004	-	45,195,004	46,275,320	1,080,316	2.4%
INCREASE IN FUND BALANCE	-	-	-	-	-	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$45,195,004</u>	<u>\$ -</u>	<u>\$45,195,004</u>	<u>\$46,275,320</u>	<u>\$ 1,080,316</u>	<u>2.4%</u>

Delta State University
ON CAMPUS

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
SALARIES	\$22,050,974	\$ -	\$22,050,974	\$21,935,947	\$ (115,027)	-0.5%
WAGES	2,762,685	-	2,762,685	2,791,870	29,185	1.1%
FRINGE BENEFITS	<u>6,986,565</u>	<u>-</u>	<u>6,986,565</u>	<u>7,134,684</u>	<u>148,119</u>	<u>2.1%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	31,800,224	-	31,800,224	31,862,501	62,277	0.2%
TRAVEL AND SUBSISTENCE	794,543	-	794,543	803,883	9,340	1.2%
CONTRACTUAL SERVICES	9,935,487	-	9,935,487	10,555,096	619,609	6.2%
COMMODITIES	984,446	-	984,446	1,108,544	124,098	12.6%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	425,316	425,316	0.0%
EQUIPMENT	864,706	-	864,706	232,061	(632,645)	-73.2%
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>815,598</u>	<u>-</u>	<u>815,598</u>	<u>1,287,919</u>	<u>472,321</u>	<u>57.9%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>815,598</u>	<u>-</u>	<u>815,598</u>	<u>1,287,919</u>	<u>472,321</u>	<u>57.9%</u>
TOTAL EDUCATION AND GENERAL	45,195,004	-	45,195,004	46,275,320	1,080,316	2.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$45,195,004</u>	<u>\$ -</u>	<u>\$45,195,004</u>	<u>\$46,275,320</u>	<u>\$ 1,080,316</u>	<u>2.4%</u>

Delta State University
OFF CAMPUS

**SOURCES OF FUNDING 2019 COMPARED WITH 2020
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE**

SOURCES OF FUNDING	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	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	422,627	-	422,627	432,848	10,221	2.4%
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	422,627	-	422,627	432,848	10,221	2.4%
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>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	422,627	-	422,627	432,848	10,221	2.4%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 422,627</u>	<u>\$ -</u>	<u>\$ 422,627</u>	<u>\$ 432,848</u>	<u>\$ 10,221</u>	<u>2.4%</u>

Delta State University
OFF CAMPUS

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>422,627</u>	<u>-</u>	<u>422,627</u>	<u>432,848</u>	<u>10,221</u>	<u>2.4%</u>
TOTAL INSTRUCTION	422,627	-	422,627	432,848	10,221	2.4%
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	422,627	-	422,627	432,848	10,221	2.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 422,627</u>	<u>\$ -</u>	<u>\$ 422,627</u>	<u>\$ 432,848</u>	<u>\$ 10,221</u>	<u>2.4%</u>

Delta State University
OFF CAMPUS

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 290,698	\$ -	\$ 290,698	\$ 277,977	\$ (12,721)	-4.4%
WAGES	6,000	-	6,000	6,000	-	0.0%
FRINGE BENEFITS	<u>92,429</u>	<u>-</u>	<u>92,429</u>	<u>94,233</u>	<u>1,804</u>	<u>2.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	389,127	-	389,127	378,210	(10,917)	-2.8%
TRAVEL AND SUBSISTENCE	33,500	-	33,500	41,400	7,900	23.6%
CONTRACTUAL SERVICES	-	-	-	12,038	12,038	0.0%
COMMODITIES	-	-	-	1,200	1,200	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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	422,627	-	422,627	432,848	10,221	2.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 422,627</u>	<u>\$ -</u>	<u>\$ 422,627</u>	<u>\$ 432,848</u>	<u>\$ 10,221</u>	<u>2.4%</u>

Delta State University
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 517,718	\$ -	\$ 517,718	\$ 518,413	\$ 695	0.1%
WAGES	583,918	-	583,918	583,457	(461)	-0.1%
FRINGE BENEFITS	<u>308,176</u>	<u>-</u>	<u>308,176</u>	<u>327,943</u>	<u>19,767</u>	<u>6.4%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	1,409,812	-	1,409,812	1,429,813	20,001	1.4%
TRAVEL AND SUBSISTENCE	125	-	125	-	(125)	-100.0%
CONTRACTUAL SERVICES	5,210,854	-	5,210,854	5,514,778	303,924	5.8%
COMMODITIES	324,106	-	324,106	334,106	10,000	3.1%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	87,900	-	87,900	104,264	16,364	18.6%
MANDATORY TRANSFERS:						
DEBT SERVICE	1,264,227	-	1,264,227	1,079,700	(184,527)	-14.6%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>39,926</u>	<u>-</u>	<u>39,926</u>	<u>-</u>	<u>(39,926)</u>	<u>-100.0%</u>
TOTAL MANDATORY TRANSFERS	1,304,153	-	1,304,153	1,079,700	(224,453)	-17.2%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>2,017,440</u>	<u>-</u>	<u>2,017,440</u>	<u>2,057,367</u>	<u>39,927</u>	<u>2.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>2,017,440</u>	<u>-</u>	<u>2,017,440</u>	<u>2,057,367</u>	<u>39,927</u>	<u>2.0%</u>
TOTAL EDUCATION AND GENERAL	10,354,390	-	10,354,390	10,520,028	165,638	1.6%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$10,354,390</u>	<u>\$ -</u>	<u>\$10,354,390</u>	<u>\$10,520,028</u>	<u>\$ 165,638</u>	<u>1.6%</u>

Delta State University
E-LEARNING

SOURCES OF FUNDING 2019 COMPARED WITH 2020
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	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	-	-	-	-	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	320,000	-	320,000	320,000	-	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	320,000	-	320,000	320,000	-	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	320,000	-	320,000	320,000	-	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>\$ 320,000</u>	<u>\$ -</u>	<u>\$ 320,000</u>	<u>\$ 320,000</u>	<u>\$ -</u>	<u>0.0%</u>

Delta State University
E-LEARNING

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 242,518	\$ -	\$ 242,518	\$ 320,000	\$ 77,482	31.9%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	242,518	-	242,518	320,000	77,482	31.9%
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>77,482</u>	<u>-</u>	<u>77,482</u>	<u>-</u>	<u>(77,482)</u>	<u>-100.0%</u>
TOTAL NON-MANDATORY TRANSFERS	77,482	-	77,482	-	(77,482)	-100.0%
TOTAL EDUCATION AND GENERAL	320,000	-	320,000	320,000	-	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>\$ 320,000</u>	<u>\$ -</u>	<u>\$ 320,000</u>	<u>\$ 320,000</u>	<u>\$ -</u>	<u>0.0%</u>

Delta State University
E-LEARNING

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 242,518	\$ -	\$ 242,518	\$ 320,000	\$ 77,482	31.9%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	-	-	-	-	-	0.0%
TOTAL SALARIES, WAGES, FRINGE BENEFITS	242,518	-	242,518	320,000	77,482	31.9%
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)	-100.0%
TOTAL NON-MANDATORY TRANSFERS	77,482	-	77,482	-	(77,482)	-100.0%
TOTAL EDUCATION AND GENERAL	320,000	-	320,000	320,000	-	0.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 320,000	\$ -	\$ 320,000	\$ 320,000	\$ -	0.0%

Delta State University
Delta Music Institute

**SOURCES OF FUNDING 2019 COMPARED WITH 2020
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE**

SOURCES OF FUNDING	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	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	225,000	-	225,000	225,000	-	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	225,000	-	225,000	225,000	-	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	225,000	-	225,000	225,000	-	0.0%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 225,000	\$ -	\$ 225,000	\$ 225,000	\$ -	0.0%

Delta State University
Delta Music Institute

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 225,000	\$ -	\$ 225,000	\$ 225,000	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	225,000	-	225,000	225,000	-	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	-	-	-	-	-	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	225,000	-	225,000	225,000	-	0.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 225,000</u>	<u>\$ -</u>	<u>\$ 225,000</u>	<u>\$ 225,000</u>	<u>\$ -</u>	<u>0.0%</u>

Delta State University
Delta Music Institute

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 225,000	\$ -	\$ 225,000	\$ 225,000	\$ -	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	-	-	-	-	-	0.0%
TOTAL SALARIES, WAGES, FRINGE BENEFITS	225,000	-	225,000	225,000	-	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	225,000	-	225,000	225,000	-	0.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 225,000</u>	<u>\$ -</u>	<u>\$ 225,000</u>	<u>\$ 225,000</u>	<u>\$ -</u>	<u>0.0%</u>

Delta State University
COMMERCIAL AVIATION

SOURCES OF FUNDING 2019 COMPARED WITH 2020
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 558,518	\$ -	\$ 558,518	\$ 558,518	\$ -	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	558,518	-	558,518	558,518	-	0.0%
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	1,233,518	-	1,233,518	1,233,518	-	0.0%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 1,233,518	\$ -	\$ 1,233,518	\$ 1,233,518	\$ -	0.0%

Delta State University
COMMERCIAL AVIATION

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 938,679	\$ -	\$ 938,679	\$ 1,233,518	\$ 294,839	31.4%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	938,679	-	938,679	1,233,518	294,839	31.4%
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)	-100.0%
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)	-100.0%
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	1,233,518	-	1,233,518	1,233,518	-	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>\$ 1,233,518</u>	<u>\$ -</u>	<u>\$ 1,233,518</u>	<u>\$ 1,233,518</u>	<u>\$ -</u>	<u>0.0%</u>

Delta State University
COMMERCIAL AVIATION

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 802,782	\$ -	\$ 802,782	\$ 941,617	\$ 138,835	17.3%
WAGES		-	-	-	-	0.0%
FRINGE BENEFITS	<u>135,897</u>	<u>-</u>	<u>135,897</u>	<u>291,901</u>	<u>156,004</u>	<u>114.8%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	938,679	-	938,679	1,233,518	294,839	31.4%
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)	-100.0%
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)	-100.0%
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	1,233,518	-	1,233,518	1,233,518	-	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>\$ 1,233,518</u>	<u>\$ -</u>	<u>\$ 1,233,518</u>	<u>\$ 1,233,518</u>	<u>\$ -</u>	<u>0.0%</u>

Delta State University
CENTER FOR CULTURE

SOURCES OF FUNDING 2019 COMPARED WITH 2020
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	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	-	-	-	-	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	175,000	-	175,000	175,000	-	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	175,000	-	175,000	175,000	-	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	175,000	-	175,000	175,000	-	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>\$ 175,000</u>	<u>\$ -</u>	<u>\$ 175,000</u>	<u>\$ 175,000</u>	<u>\$ -</u>	<u>0.0%</u>

Delta State University
CENTER FOR CULTURE

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	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	175,000	-	175,000	175,000	-	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	175,000	-	175,000	175,000	-	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>\$ 175,000</u>	<u>\$ -</u>	<u>\$ 175,000</u>	<u>\$ 175,000</u>	<u>\$ -</u>	<u>0.0%</u>

Delta State University
CENTER FOR CULTURE

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 175,000	\$ -	\$ 175,000	\$ 175,000	\$ -	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	175,000	-	175,000	175,000	-	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>-</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	175,000	-	175,000	175,000	-	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>\$ 175,000</u>	<u>\$ -</u>	<u>\$ 175,000</u>	<u>\$ 175,000</u>	<u>\$ -</u>	<u>0.0%</u>

Delta State University
CAPITAL EXPENSE FUND APPROPRIATIONS

SOURCES OF FUNDING 2019 COMPARED WITH 2020
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	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	-	-	-	-	-	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>607,055</u>	<u>607,055</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	-	-	-	607,055	607,055	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	-	-	-	607,055	607,055	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>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 607,055</u>	<u>\$ 607,055</u>	<u>0.0%</u>

Delta State University
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	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	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	607,055	607,055	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	-	-	-	607,055	607,055	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>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 607,055</u>	<u>\$ 607,055</u>	<u>0.0%</u>

Delta State University
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	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	-	-	-	-	-	0.0%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	-	-	-	607,055	607,055	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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	-	-	-	607,055	607,055	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>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 607,055</u>	<u>\$ 607,055</u>	<u>0.0%</u>