

Delta State University
Total Education & General Funds

SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	REVISED BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 18,425,645	\$ -	\$ 18,425,645	\$ 19,597,339	\$ 1,171,694	6.4%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	1,625,000	-	1,625,000	1,625,000	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	1,359,193	-	1,359,193	1,359,193	-	0.0%
Non-Credit	532,848	-	532,848	532,848	-	0.0%
All Other Fees	<u>808,000</u>	<u>-</u>	<u>808,000</u>	<u>808,000</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	22,750,686	-	22,750,686	24,019,748	1,269,062	6.4%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	17,225,622	-	17,225,622	16,855,879	(369,743)	-2.1%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	3,257,385	-	3,257,385	3,088,127	(169,258)	-5.2%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,946,536</u>	<u>1,946,536</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	20,483,007	-	20,483,007	21,890,542	1,407,535	6.9%
C. GRANTS AND CONTRACTS						
Federal	135,000	-	135,000	150,000	15,000	11.1%
State	-	-	-	-	-	0.0%
Local	200,000	-	200,000	200,000	-	0.0%
Other	1,200	-	1,200	1,200	-	0.0%
D. SALES AND SERVICES	920,150	-	920,150	850,000	(70,150)	-7.6%
E. OTHER	<u>4,171,643</u>	<u>-</u>	<u>4,171,643</u>	<u>4,380,979</u>	<u>209,336</u>	<u>5.0%</u>
TOTAL EDUCATION AND GENERAL	48,661,686	-	48,661,686	51,492,469	2,830,783	5.8%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	<u>\$ 48,661,686</u>	<u>\$ -</u>	<u>\$ 48,661,686</u>	<u>\$ 51,492,469</u>	<u>\$ 2,830,783</u>	<u>5.8%</u>

Delta State University
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	REVISED BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 19,579,242	\$ -	\$ 19,579,242	\$ 18,159,513	\$ (1,419,729)	-7.3%
SUMMER SESSION	-	-	-	666,599	666,599	0.0%
CONTINUING EDUCATION	<u>432,848</u>	-	<u>432,848</u>	<u>430,257</u>	<u>(2,591)</u>	<u>-0.6%</u>
TOTAL INSTRUCTION	20,012,090	-	20,012,090	19,256,369	(755,721)	-3.8%
RESEARCH	4,700	-	4,700	4,700	-	0.0%
PUBLIC SERVICE	181,836	-	181,836	482,324	300,488	165.3%
ACADEMIC SUPPORT	5,717,964	-	5,717,964	5,665,992	(51,972)	-0.9%
STUDENT SERVICES	5,172,842	-	5,172,842	5,508,147	335,305	6.5%
INSTITUTIONAL SUPPORT	7,453,926	-	7,453,926	10,224,531	2,770,605	37.2%
OPERATION AND MAINTENANCE	5,355,800	-	5,355,800	5,584,789	228,989	4.3%
SCHOLARSHIPS AND FELLOWSHIPS	4,674,528	-	4,674,528	4,765,617	91,089	1.9%
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>88,000</u>	<u>-</u>	<u>88,000</u>	<u>-</u>	<u>(88,000)</u>	<u>-100.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>88,000</u>	<u>-</u>	<u>88,000</u>	<u>-</u>	<u>(88,000)</u>	<u>-100.0%</u>
TOTAL EDUCATION AND GENERAL	48,661,686	-	48,661,686	51,492,469	2,830,783	5.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 48,661,686</u>	<u>\$ -</u>	<u>\$ 48,661,686</u>	<u>\$ 51,492,469</u>	<u>\$ 2,830,783</u>	<u>5.8%</u>

Delta State University
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	REVISED BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 23,875,541	\$ -	\$ 23,875,541	\$ 23,104,038	\$ (771,503)	-3.2%
WAGES	2,797,870	-	2,797,870	2,383,990	(413,880)	-14.8%
FRINGE BENEFITS	<u>7,520,818</u>	<u>-</u>	<u>7,520,818</u>	<u>8,267,981</u>	<u>747,163</u>	<u>9.9%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	34,194,229	-	34,194,229	33,756,009	(438,220)	-1.3%
TRAVEL AND SUBSISTENCE	845,283	-	845,283	963,083	117,800	13.9%
CONTRACTUAL SERVICES	10,567,134	-	10,567,134	11,759,667	1,192,533	11.3%
COMMODITIES	1,109,744	-	1,109,744	1,373,064	263,320	23.7%
CAPITAL OUTLAY	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
NON EQUIPMENT	425,316	-	425,316	1,050,316	625,000	146.9%
EQUIPMENT	232,061	-	232,061	802,411	570,350	245.8%
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>1,287,919</u>	<u>-</u>	<u>1,287,919</u>	<u>1,787,919</u>	<u>500,000</u>	<u>38.8%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>1,287,919</u>	<u>-</u>	<u>1,287,919</u>	<u>1,787,919</u>	<u>500,000</u>	<u>38.8%</u>
TOTAL EDUCATION AND GENERAL	48,661,686	-	48,661,686	51,492,469	2,830,783	5.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 48,661,686</u>	<u>\$ -</u>	<u>\$ 48,661,686</u>	<u>\$ 51,492,469</u>	<u>\$ 2,830,783</u>	<u>5.8%</u>

Delta State University
ON CAMPUS

SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 17,867,127	\$ -	\$ 17,867,127	\$ 19,038,821	\$ 1,171,694	6.6%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	1,625,000	-	1,625,000	1,625,000	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	1,359,193	-	1,359,193	1,467,152	107,959	7.9%
Non-Credit	100,000	-	100,000	-	(100,000)	-100.0%
All Other Fees	<u>808,000</u>	<u>-</u>	<u>808,000</u>	<u>900,000</u>	<u>92,000</u>	<u>11.4%</u>
TOTAL TUITION AND FEES	21,759,320	-	21,759,320	23,030,973	1,271,653	5.8%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	17,000,622	-	17,000,622	16,637,629	(362,993)	-2.1%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	2,087,385	-	2,087,385	1,953,227	(134,158)	-6.4%
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	19,088,007	-	19,088,007	18,590,856	(497,151)	-2.6%
C. GRANTS AND CONTRACTS						
Federal	135,000	-	135,000	150,000	15,000	11.1%
State	-	-	-	-	-	0.0%
Local	200,000	-	200,000	200,000	-	0.0%
Other	1,200	-	1,200	1,200	-	0.0%
D. SALES AND SERVICES	920,150	-	920,150	850,000	(70,150)	-7.6%
E. OTHER	<u>4,171,643</u>	<u>-</u>	<u>4,171,643</u>	<u>4,380,979</u>	<u>209,336</u>	<u>5.0%</u>
TOTAL EDUCATION AND GENERAL	46,275,320	-	46,275,320	47,204,008	928,688	2.0%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	<u>\$46,275,320</u>	<u>\$ -</u>	<u>\$46,275,320</u>	<u>\$47,204,008</u>	<u>\$ 928,688</u>	<u>2.0%</u>

Delta State University
ON CAMPUS

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$17,800,724	\$ -	\$17,800,724	\$16,417,595	\$ (1,383,129)	-7.8%
SUMMER SESSION	-	-	-	666,599	666,599	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	17,800,724	-	17,800,724	17,084,194	(716,530)	-4.0%
RESEARCH	4,700	-	4,700	4,700	-	0.0%
PUBLIC SERVICE	6,836	-	6,836	312,574	305,738	4472.5%
ACADEMIC SUPPORT	5,717,964	-	5,717,964	5,665,992	(51,972)	-0.9%
STUDENT SERVICES	5,172,842	-	5,172,842	5,508,147	335,305	6.5%
INSTITUTIONAL SUPPORT	7,453,926	-	7,453,926	8,277,995	824,069	11.1%
OPERATION AND MAINTENANCE	5,355,800	-	5,355,800	5,584,789	228,989	4.3%
SCHOLARSHIPS AND FELLOWSHIPS	4,674,528	-	4,674,528	4,765,617	91,089	1.9%
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	88,000	-	88,000	-	(88,000)	-100.0%
TOTAL NON-MANDATORY TRANSFERS	88,000	-	88,000	-	(88,000)	-100.0%
TOTAL EDUCATION AND GENERAL	46,275,320	-	46,275,320	47,204,008	928,688	2.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$46,275,320	\$ -	\$46,275,320	\$47,204,008	\$ 928,688	2.0%

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ON CAMPUS

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$21,935,947	\$ -	\$21,935,947	\$20,888,885	\$ (1,047,062)	-4.8%
WAGES	2,791,870	-	2,791,870	2,377,990	(413,880)	-14.8%
FRINGE BENEFITS	<u>7,134,684</u>	-	<u>7,134,684</u>	<u>7,785,847</u>	<u>651,163</u>	<u>9.1%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	31,862,501	-	31,862,501	31,052,722	(809,779)	-2.5%
TRAVEL AND SUBSISTENCE	803,883	-	803,883	921,683	117,800	14.7%
CONTRACTUAL SERVICES	10,555,096	-	10,555,096	11,092,093	536,997	5.1%
COMMODITIES	1,108,544	-	1,108,544	1,121,864	13,320	1.2%
CAPITAL OUTLAY NON EQUIPMENT	425,316	-	425,316	425,316	-	0.0%
EQUIPMENT	232,061	-	232,061	802,411	570,350	245.8%
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>1,287,919</u>	<u>-</u>	<u>1,287,919</u>	<u>1,787,919</u>	<u>500,000</u>	<u>38.8%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>1,287,919</u>	<u>-</u>	<u>1,287,919</u>	<u>1,787,919</u>	<u>500,000</u>	<u>38.8%</u>
TOTAL EDUCATION AND GENERAL	46,275,320	-	46,275,320	47,204,008	928,688	2.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$46,275,320</u>	<u>\$ -</u>	<u>\$46,275,320</u>	<u>\$47,204,008</u>	<u>\$ 928,688</u>	<u>2.0%</u>

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SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	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	432,848	-	432,848	430,257	(2,591)	-0.6%
All Other Fees	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	432,848	-	432,848	430,257	(2,591)	-0.6%
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	432,848	-	432,848	430,257	(2,591)	-0.6%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 432,848	\$ -	\$ 432,848	\$ 430,257	\$ (2,591)	-0.6%

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EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
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EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>432,848</u>	-	<u>432,848</u>	<u>430,257</u>	<u>(2,591)</u>	<u>-0.6%</u>
TOTAL INSTRUCTION	432,848	-	432,848	430,257	(2,591)	-0.6%
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	432,848	-	432,848	430,257	(2,591)	-0.6%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 432,848</u>	<u>\$ -</u>	<u>\$ 432,848</u>	<u>\$ 430,257</u>	<u>\$ (2,591)</u>	<u>-0.6%</u>

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EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
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MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 277,977	\$ -	\$ 277,977	\$ 275,386	\$ (2,591)	-0.9%
WAGES	6,000	-	6,000	6,000	-	0.0%
FRINGE BENEFITS	<u>94,233</u>	<u>-</u>	<u>94,233</u>	<u>94,233</u>	<u>-</u>	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	378,210	-	378,210	375,619	(2,591)	-0.7%
TRAVEL AND SUBSISTENCE	41,400	-	41,400	41,400	-	0.0%
CONTRACTUAL SERVICES	12,038	-	12,038	12,038	-	0.0%
COMMODITIES	1,200	-	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	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	432,848	-	432,848	430,257	(2,591)	-0.6%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 432,848</u>	<u>\$ -</u>	<u>\$ 432,848</u>	<u>\$ 430,257</u>	<u>\$ (2,591)</u>	<u>-0.6%</u>

Delta State University
STATE OF MS CARES ACT APPROPRIATIONS

SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	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>1,946,536</u>	<u>1,946,536</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	-	-	-	1,946,536	1,946,536	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	-	-	-	1,946,536	1,946,536	0.0%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ -	\$ -	\$ -	\$ 1,946,536	\$ 1,946,536	0.0%

Delta State University
STATE OF MS CARES ACT APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	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	-	-	-	1,946,536	1,946,536	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	-	-	-	1,946,536	1,946,536	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>\$ 1,946,536</u>	<u>\$ 1,946,536</u>	<u>0.0%</u>

Delta State University
STATE OF MS CARES ACT APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ -	\$ -	\$ -	\$ 320,000	\$ 320,000	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>-</u>	<u>-</u>	<u>-</u>	<u>96,000</u>	<u>96,000</u>	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	-	-	-	416,000	416,000	0.0%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	-	-	-	655,536	655,536	0.0%
COMMODITIES	-	-	-	250,000	250,000	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	625,000	625,000	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	-	-	-	1,946,536	1,946,536	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>\$ 1,946,536</u>	<u>\$ 1,946,536</u>	<u>0.0%</u>

Delta State University
E-LEARNING

SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	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	320,000	-	320,000	310,400	(9,600)	-3.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	320,000	-	320,000	310,400	(9,600)	-3.0%
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	320,000	-	320,000	310,400	(9,600)	-3.0%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 320,000	\$ -	\$ 320,000	\$ 310,400	\$ (9,600)	-3.0%

Delta State University
E-LEARNING

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 320,000	\$ -	\$ 320,000	\$ 310,400	\$ (9,600)	-3.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	320,000	-	320,000	310,400	(9,600)	-3.0%
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	320,000	-	320,000	310,400	(9,600)	-3.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 320,000	\$ -	\$ 320,000	\$ 310,400	\$ (9,600)	-3.0%

Delta State University
E-LEARNING

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 320,000	\$ -	\$ 320,000	\$ 310,400	\$ (9,600)	-3.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	-	-	-	-	-	0.0%
TOTAL SALARIES, WAGES, FRINGE BENEFITS	320,000	-	320,000	310,400	(9,600)	-3.0%
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	320,000	-	320,000	310,400	(9,600)	-3.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 320,000</u>	<u>\$ -</u>	<u>\$ 320,000</u>	<u>\$ 310,400</u>	<u>\$ (9,600)</u>	<u>-3.0%</u>

Delta State University
Delta Music Institute

SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	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	218,250	(6,750)	-3.0%
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	218,250	(6,750)	-3.0%
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	218,250	(6,750)	-3.0%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 225,000	\$ -	\$ 225,000	\$ 218,250	\$ (6,750)	-3.0%

Delta State University
Delta Music Institute

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 225,000	\$ -	\$ 225,000	\$ 218,250	\$ (6,750)	-3.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	225,000	-	225,000	218,250	(6,750)	-3.0%
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	218,250	(6,750)	-3.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 225,000</u>	<u>\$ -</u>	<u>\$ 225,000</u>	<u>\$ 218,250</u>	<u>\$ (6,750)</u>	<u>-3.0%</u>

Delta State University
Delta Music Institute

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 225,000	\$ -	\$ 225,000	\$ 218,250	\$ (6,750)	-3.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	-	-	-	-	-	0.0%
TOTAL SALARIES, WAGES, FRINGE BENEFITS	225,000	-	225,000	218,250	(6,750)	-3.0%
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	218,250	(6,750)	-3.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 225,000	\$ -	\$ 225,000	\$ 218,250	\$ (6,750)	-3.0%

Delta State University
COMMERCIAL AVIATION

SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	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	654,750	(20,250)	-3.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	675,000	-	675,000	654,750	(20,250)	-3.0%
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	1,213,268	(20,250)	-1.6%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 1,233,518	\$ -	\$ 1,233,518	\$ 1,213,268	\$ (20,250)	-1.6%

Delta State University
COMMERCIAL AVIATION

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 1,233,518	\$ -	\$ 1,233,518	\$ 1,213,268	\$ (20,250)	-1.6%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	1,233,518	-	1,233,518	1,213,268	(20,250)	-1.6%
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	1,233,518	-	1,233,518	1,213,268	(20,250)	-1.6%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 1,233,518	\$ -	\$ 1,233,518	\$ 1,213,268	\$ (20,250)	-1.6%

Delta State University
COMMERCIAL AVIATION

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 941,617	\$ -	\$ 941,617	\$ 921,367	\$ (20,250)	-2.2%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>291,901</u>	<u>-</u>	<u>291,901</u>	<u>291,901</u>	<u>-</u>	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	1,233,518	-	1,233,518	1,213,268	(20,250)	-1.6%
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	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	1,233,518	-	1,233,518	1,213,268	(20,250)	-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>\$ 1,233,518</u>	<u>\$ -</u>	<u>\$ 1,233,518</u>	<u>\$ 1,213,268</u>	<u>\$ (20,250)</u>	<u>-1.6%</u>

Delta State University
CENTER FOR CULTURE

SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	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	175,000	-	175,000	169,750	(5,250)	-3.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	175,000	-	175,000	169,750	(5,250)	-3.0%
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	175,000	-	175,000	169,750	(5,250)	-3.0%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 175,000	\$ -	\$ 175,000	\$ 169,750	\$ (5,250)	-3.0%

Delta State University
CENTER FOR CULTURE

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	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	175,000	-	175,000	169,750	(5,250)	-3.0%
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	175,000	-	175,000	169,750	(5,250)	-3.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 175,000</u>	<u>\$ -</u>	<u>\$ 175,000</u>	<u>\$ 169,750</u>	<u>\$ (5,250)</u>	<u>-3.0%</u>

Delta State University
CENTER FOR CULTURE

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 175,000	\$ -	\$ 175,000	\$ 169,750	\$ (5,250)	-3.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	-	-	-	-	-	0.0%
TOTAL SALARIES, WAGES, FRINGE BENEFITS	175,000	-	175,000	169,750	(5,250)	-3.0%
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	175,000	-	175,000	169,750	(5,250)	-3.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 175,000</u>	<u>\$ -</u>	<u>\$ 175,000</u>	<u>\$ 169,750</u>	<u>\$ (5,250)</u>	<u>-3.0%</u>

Delta State University
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 518,413	\$ -	\$ 518,413	\$ 518,413	\$ -	0.0%
WAGES	583,457	-	583,457	583,457	-	0.0%
FRINGE BENEFITS	<u>327,943</u>	<u>-</u>	<u>327,943</u>	<u>327,943</u>	<u>-</u>	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	1,429,813	-	1,429,813	1,429,813	-	0.0%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	5,514,778	-	5,514,778	5,514,778	-	0.0%
COMMODITIES	334,106	-	334,106	334,106	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	104,264	-	104,264	104,264	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	1,079,700	-	1,079,700	1,079,700	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	1,079,700	-	1,079,700	1,079,700	-	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>2,057,367</u>	<u>-</u>	<u>2,057,367</u>	<u>2,057,367</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	10,520,028	-	10,520,028	10,520,028	-	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>\$ 10,520,028</u>	<u>\$ -</u>	<u>\$ 10,520,028</u>	<u>\$ 10,520,028</u>	<u>\$ -</u>	<u>0.0%</u>

Delta State University
CAPITAL EXPENSE FUND APPROPRIATIONS

SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	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	607,055	-	607,055	-	(607,055)	-100.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	607,055	-	607,055	-	(607,055)	-100.0%
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	607,055	-	607,055	-	(607,055)	-100.0%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 607,055	\$ -	\$ 607,055	\$ -	\$ (607,055)	-100.0%

Delta State University
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	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	607,055	-	607,055	-	(607,055)	-100.0%
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	607,055	-	607,055	-	(607,055)	-100.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 607,055</u>	<u>\$ -</u>	<u>\$ 607,055</u>	<u>\$ -</u>	<u>\$ (607,055)</u>	<u>-100.0%</u>

Delta State University
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	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	-	(607,055)	-100.0%
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	-	(607,055)	-100.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 607,055</u>	<u>\$ -</u>	<u>\$ 607,055</u>	<u>\$ -</u>	<u>\$ (607,055)</u>	<u>-100.0%</u>