

Delta State University
Total Education & General Funds

SOURCES OF FUNDING 2021 COMPARED WITH 2022
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2021	REVISIONS 2021	REVISED BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 19,597,339	\$ -	\$ 19,597,339	\$ 20,037,771	\$ 440,432	2.2%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	1,625,000	-	1,625,000	1,400,000	(225,000)	-13.8%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	1,467,152	-	1,467,152	900,000	(567,152)	-38.7%
Non-Credit	430,257	-	430,257	433,508	3,251	0.8%
All Other Fees	<u>900,000</u>	<u>-</u>	<u>900,000</u>	<u>950,000</u>	<u>50,000</u>	<u>5.6%</u>
TOTAL TUITION AND FEES	24,019,748	-	24,019,748	23,721,279	(298,469)	-1.2%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	16,855,879	-	16,855,879	17,444,699	588,820	3.5%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	3,088,127	-	3,088,127	3,319,523	231,396	7.5%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>1,946,536</u>	<u>-</u>	<u>1,946,536</u>	<u>-</u>	<u>(1,946,536)</u>	<u>-100.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	21,890,542	-	21,890,542	20,764,222	(1,126,320)	-5.1%
C. GRANTS AND CONTRACTS						
Federal	150,000	-	150,000	146,800	(3,200)	-2.1%
State	-	-	-	-	-	0.0%
Local	200,000	-	200,000	2,000	(198,000)	-99.0%
Other	1,200	-	1,200	1,200	-	0.0%
D. SALES AND SERVICES	850,000	-	850,000	716,100	(133,900)	-15.8%
E. OTHER	<u>4,380,979</u>	<u>-</u>	<u>4,380,979</u>	<u>4,720,359</u>	<u>339,380</u>	<u>7.7%</u>
TOTAL EDUCATION AND GENERAL	51,492,469	-	51,492,469	50,071,960	(1,420,509)	-2.8%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	<u>\$ 51,492,469</u>	<u>\$ -</u>	<u>\$ 51,492,469</u>	<u>\$ 50,071,960</u>	<u>\$ (1,420,509)</u>	<u>-2.8%</u>

Delta State University
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2021	REVISIONS 2021	REVISED BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 18,159,513	\$ -	\$ 18,159,513	\$ 18,839,414	\$ 679,901	3.7%
SUMMER SESSION	666,599	-	666,599	666,599	-	0.0%
CONTINUING EDUCATION	<u>430,257</u>	<u>-</u>	<u>430,257</u>	<u>433,508</u>	<u>3,251</u>	<u>0.8%</u>
TOTAL INSTRUCTION	19,256,369	-	19,256,369	19,939,521	683,152	3.5%
RESEARCH	4,700	-	4,700	4,700	-	0.0%
PUBLIC SERVICE	482,324	-	482,324	399,618	(82,706)	-17.1%
ACADEMIC SUPPORT	5,665,992	-	5,665,992	5,744,679	78,687	1.4%
STUDENT SERVICES	5,508,147	-	5,508,147	5,920,034	411,887	7.5%
INSTITUTIONAL SUPPORT	10,224,531	-	10,224,531	7,966,784	(2,257,747)	-22.1%
OPERATION AND MAINTENANCE	5,584,789	-	5,584,789	5,688,282	103,493	1.9%
SCHOLARSHIPS AND FELLOWSHIPS	4,765,617	-	4,765,617	4,408,342	(357,275)	-7.5%
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	51,492,469	-	51,492,469	50,071,960	(1,420,509)	-2.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 51,492,469</u>	<u>\$ -</u>	<u>\$ 51,492,469</u>	<u>\$ 50,071,960</u>	<u>\$ (1,420,509)</u>	<u>-2.8%</u>

Delta State University
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2021	REVISIONS 2021	REVISED BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 23,104,038	\$ -	\$ 23,104,038	\$ 23,904,380	\$ 800,342	3.5%
WAGES	2,383,990	-	2,383,990	2,339,347	(44,643)	-1.9%
FRINGE BENEFITS	<u>8,267,981</u>	<u>-</u>	<u>8,267,981</u>	<u>8,316,317</u>	<u>48,336</u>	<u>0.6%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	33,756,009	-	33,756,009	34,560,044	804,035	2.4%
TRAVEL AND SUBSISTENCE	963,083	-	963,083	943,538	(19,545)	-2.0%
CONTRACTUAL SERVICES	11,759,667	-	11,759,667	10,590,748	(1,168,919)	-9.9%
COMMODITIES	1,373,064	-	1,373,064	1,118,803	(254,261)	-18.5%
CAPITAL OUTLAY	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
NON EQUIPMENT	1,050,316	-	1,050,316	425,316	(625,000)	-59.5%
EQUIPMENT	802,411	-	802,411	1,200,897	398,486	49.7%
MANDATORY TRANSFERS:	-	-	-	-		
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:	-	-	-	-		
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>1,787,919</u>	<u>-</u>	<u>(1,787,919)</u>	<u>-100.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>1,787,919</u>	<u>-</u>	<u>1,787,919</u>	<u>1,232,614</u>	<u>(555,305)</u>	<u>-31.1%</u>
TOTAL EDUCATION AND GENERAL	51,492,469	-	51,492,469	50,071,960	(1,420,509)	-2.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 51,492,469</u>	<u>\$ -</u>	<u>\$ 51,492,469</u>	<u>\$ 50,071,960</u>	<u>\$ (1,420,509)</u>	<u>-2.8%</u>

Delta State University
ON CAMPUS

SOURCES OF FUNDING 2021 COMPARED WITH 2022
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 19,038,821	\$ -	\$ 19,038,821	\$ 19,809,986	\$ 771,165	4.1%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	1,625,000	-	1,625,000	1,400,000	(225,000)	-13.8%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	1,467,152	-	1,467,152	900,000	(567,152)	-38.7%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>900,000</u>	-	<u>900,000</u>	<u>950,000</u>	<u>50,000</u>	<u>5.6%</u>
TOTAL TUITION AND FEES	23,030,973	-	23,030,973	23,059,986	29,013	0.1%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	16,637,629	-	16,637,629	17,144,699	507,070	3.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	1,953,227	-	1,953,227	2,264,523	311,296	15.9%
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	18,590,856	-	18,590,856	19,409,222	818,366	4.4%
C. GRANTS AND CONTRACTS						
Federal	150,000	-	150,000	146,800	(3,200)	-2.1%
State	-	-	-	-	-	0.0%
Local	200,000	-	200,000	2,000	(198,000)	-99.0%
Other	1,200	-	1,200	1,200	-	0.0%
D. SALES AND SERVICES	850,000	-	850,000	716,100	(133,900)	-15.8%
E. OTHER	<u>4,380,979</u>	<u>-</u>	<u>4,380,979</u>	<u>4,720,359</u>	<u>339,380</u>	<u>7.7%</u>
TOTAL EDUCATION AND GENERAL	47,204,008	-	47,204,008	48,055,667	851,659	1.8%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 47,204,008</u>	<u>\$ -</u>	<u>\$ 47,204,008</u>	<u>\$ 48,055,667</u>	<u>\$ 851,659</u>	<u>1.8%</u>

Delta State University
ON CAMPUS

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 16,417,595	\$ -	\$ 16,417,595	\$ 17,356,630	\$ 939,035	5.7%
SUMMER SESSION	666,599	-	666,599	666,599	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	17,084,194	-	17,084,194	18,023,229	939,035	5.5%
RESEARCH	4,700	-	4,700	4,700	-	0.0%
PUBLIC SERVICE	312,574	-	312,574	299,618	(12,956)	-4.1%
ACADEMIC SUPPORT	5,665,992	-	5,665,992	5,744,679	78,687	1.4%
STUDENT SERVICES	5,508,147	-	5,508,147	5,920,034	411,887	7.5%
INSTITUTIONAL SUPPORT	8,277,995	-	8,277,995	7,966,784	(311,211)	-3.8%
OPERATION AND MAINTENANCE	5,584,789	-	5,584,789	5,688,282	103,493	1.9%
SCHOLARSHIPS AND FELLOWSHIPS	4,765,617	-	4,765,617	4,408,342	(357,275)	-7.5%
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	47,204,008	-	47,204,008	48,055,667	851,659	1.8%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 47,204,008	\$ -	\$ 47,204,008	\$ 48,055,667	\$ 851,659	1.8%

Delta State University
ON CAMPUS

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 20,888,885	\$ -	\$ 20,888,885	\$ 22,208,037	\$ 1,319,152	6.3%
WAGES	2,377,990	-	2,377,990	2,339,347	(38,643)	-1.6%
FRINGE BENEFITS	<u>7,785,847</u>	-	<u>7,785,847</u>	<u>8,045,655</u>	<u>259,808</u>	<u>3.3%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	31,052,722	-	31,052,722	32,593,040	1,540,318	5.0%
TRAVEL AND SUBSISTENCE	921,683	-	921,683	902,399	(19,284)	-2.1%
CONTRACTUAL SERVICES	11,092,093	-	11,092,093	10,583,798	(508,295)	-4.6%
COMMODITIES	1,121,864	-	1,121,864	1,117,603	(4,261)	-0.4%
CAPITAL OUTLAY NON EQUIPMENT	425,316	-	425,316	425,316	-	0.0%
EQUIPMENT	802,411	-	802,411	1,200,897	398,486	49.7%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>1,787,919</u>	<u>-</u>	<u>(1,787,919)</u>	<u>-100.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>1,787,919</u>	<u>-</u>	<u>1,787,919</u>	<u>1,232,614</u>	<u>(555,305)</u>	<u>-31.1%</u>
TOTAL EDUCATION AND GENERAL	47,204,008	-	47,204,008	48,055,667	851,659	1.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 47,204,008</u>	<u>\$ -</u>	<u>\$ 47,204,008</u>	<u>\$ 48,055,667</u>	<u>\$ 851,659</u>	<u>1.8%</u>

Delta State University
OFF CAMPUS

SOURCES OF FUNDING 2021 COMPARED WITH 2022
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	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	430,257	-	430,257	433,508	3,251	0.8%
All Other Fees	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	430,257	-	430,257	433,508	3,251	0.8%
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	430,257	-	430,257	433,508	3,251	0.8%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 430,257	\$ -	\$ 430,257	\$ 433,508	\$ 3,251	0.8%

Delta State University
OFF CAMPUS

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>430,257</u>	-	<u>430,257</u>	<u>433,508</u>	<u>3,251</u>	<u>0.8%</u>
TOTAL INSTRUCTION	430,257	-	430,257	433,508	3,251	0.8%
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	430,257	-	430,257	433,508	3,251	0.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 430,257</u>	<u>\$ -</u>	<u>\$ 430,257</u>	<u>\$ 433,508</u>	<u>\$ 3,251</u>	<u>0.8%</u>

Delta State University
OFF CAMPUS

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 275,386	\$ -	\$ 275,386	\$ 287,706	\$ 12,320	4.5%
WAGES	6,000	-	6,000	-	(6,000)	-100.0%
FRINGE BENEFITS	<u>94,233</u>	<u>-</u>	<u>94,233</u>	<u>96,513</u>	<u>2,280</u>	<u>2.4%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	375,619	-	375,619	384,219	8,600	2.3%
TRAVEL AND SUBSISTENCE	41,400	-	41,400	41,139	(261)	-0.6%
CONTRACTUAL SERVICES	12,038	-	12,038	6,950	(5,088)	-42.3%
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	430,257	-	430,257	433,508	3,251	0.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 430,257</u>	<u>\$ -</u>	<u>\$ 430,257</u>	<u>\$ 433,508</u>	<u>\$ 3,251</u>	<u>0.8%</u>

Delta State University
STATE OF MS CARES ACT APPROPRIATIONS

SOURCES OF FUNDING 2021 COMPARED WITH 2022
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	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	-	(1,946,536)	-100.0%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 1,946,536	\$ -	\$ 1,946,536	\$ -	\$ (1,946,536)	-100.0%

Delta State University
STATE OF MS CARES ACT APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	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	1,946,536	-	1,946,536	-	(1,946,536)	-100.0%
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	1,946,536	-	1,946,536	-	(1,946,536)	-100.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 1,946,536</u>	<u>\$ -</u>	<u>\$ 1,946,536</u>	<u>\$ -</u>	<u>\$ (1,946,536)</u>	<u>-100.0%</u>

Delta State University
STATE OF MS CARES ACT APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 320,000	\$ -	\$ 320,000	\$ -	\$ (320,000)	-100.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>96,000</u>	<u>-</u>	<u>96,000</u>	<u>-</u>	<u>(96,000)</u>	<u>-100.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	416,000	-	416,000	-	(416,000)	-100.0%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	655,536	-	655,536	-	(655,536)	-100.0%
COMMODITIES	250,000	-	250,000	-	(250,000)	-100.0%
CAPITAL OUTLAY NON EQUIPMENT	625,000	-	625,000	-	(625,000)	-100.0%
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	-	(1,946,536)	-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>\$ 1,946,536</u>	<u>\$ -</u>	<u>\$ 1,946,536</u>	<u>\$ -</u>	<u>\$ (1,946,536)</u>	<u>-100.0%</u>

Delta State University
E-LEARNING

SOURCES OF FUNDING 2021 COMPARED WITH 2022
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	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	310,400	-	310,400	155,000	(155,400)	-50.1%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	310,400	-	310,400	155,000	(155,400)	-50.1%
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	310,400	-	310,400	155,000	(155,400)	-50.1%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 310,400	\$ -	\$ 310,400	\$ 155,000	\$ (155,400)	-50.1%

Delta State University
E-LEARNING

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 310,400	\$ -	\$ 310,400	\$ 155,000	\$ (155,400)	-50.1%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	310,400	-	310,400	155,000	(155,400)	-50.1%
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	-	-	-	-	-	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	310,400	-	310,400	155,000	(155,400)	-50.1%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 310,400	\$ -	\$ 310,400	\$ 155,000	\$ (155,400)	-50.1%

Delta State University
E-LEARNING

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 310,400	\$ -	\$ 310,400	\$ 155,000	\$ (155,400)	-50.1%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	-	-	-	-	-	0.0%
TOTAL SALARIES, WAGES, FRINGE BENEFITS	310,400	-	310,400	155,000	(155,400)	-50.1%
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	-	-	-	-	-	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	310,400	-	310,400	155,000	(155,400)	-50.1%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 310,400</u>	<u>\$ -</u>	<u>\$ 310,400</u>	<u>\$ 155,000</u>	<u>\$ (155,400)</u>	<u>-50.1%</u>

Delta State University
Delta Music Institute

SOURCES OF FUNDING 2021 COMPARED WITH 2022
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	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	218,250	-	218,250	300,000	81,750	37.5%
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	218,250	-	218,250	300,000	81,750	37.5%
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	218,250	-	218,250	300,000	81,750	37.5%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 218,250	\$ -	\$ 218,250	\$ 300,000	\$ 81,750	37.5%

Delta State University
Delta Music Institute

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 218,250	\$ -	\$ 218,250	\$ 300,000	\$ 81,750	37.5%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	218,250	-	218,250	300,000	81,750	37.5%
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	218,250	-	218,250	300,000	81,750	37.5%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 218,250	\$ -	\$ 218,250	\$ 300,000	\$ 81,750	37.5%

Delta State University
Delta Music Institute

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 218,250	\$ -	\$ 218,250	\$ 300,000	\$ 81,750	37.5%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	-	-	-	-	-	0.0%
TOTAL SALARIES, WAGES, FRINGE BENEFITS	218,250	-	218,250	300,000	81,750	37.5%
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	218,250	-	218,250	300,000	81,750	37.5%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 218,250	\$ -	\$ 218,250	\$ 300,000	\$ 81,750	37.5%

Delta State University
COMMERCIAL AVIATION

SOURCES OF FUNDING 2021 COMPARED WITH 2022
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 558,518	\$ -	\$ 558,518	\$ 227,785	\$ (330,733)	-59.2%
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%
TOTAL TUITION AND FEES	558,518	-	558,518	227,785	(330,733)	-59.2%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	-	-	-	-	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	654,750	-	654,750	800,000	145,250	22.2%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	654,750	-	654,750	800,000	145,250	22.2%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	1,213,268	-	1,213,268	1,027,785	(185,483)	-15.3%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 1,213,268	\$ -	\$ 1,213,268	\$ 1,027,785	\$ (185,483)	-15.3%

Delta State University
COMMERCIAL AVIATION

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 1,213,268	\$ -	\$ 1,213,268	\$ 1,027,785	\$ (185,483)	-15.3%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	1,213,268	-	1,213,268	1,027,785	(185,483)	-15.3%
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	1,213,268	-	1,213,268	1,027,785	(185,483)	-15.3%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 1,213,268	\$ -	\$ 1,213,268	\$ 1,027,785	\$ (185,483)	-15.3%

Delta State University
COMMERCIAL AVIATION

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 921,367	\$ -	\$ 921,367	\$ 853,636	\$ (67,731)	-7.4%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>291,901</u>	<u>-</u>	<u>291,901</u>	<u>174,148</u>	<u>(117,753)</u>	<u>-40.3%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	1,213,268	-	1,213,268	1,027,785	(185,483)	-15.3%
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	1,213,268	-	1,213,268	1,027,785	(185,483)	-15.3%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,213,268</u>	<u>\$ -</u>	<u>\$ 1,213,268</u>	<u>\$ 1,027,785</u>	<u>\$ (185,483)</u>	<u>-15.3%</u>

Delta State University
CENTER FOR CULTURE

SOURCES OF FUNDING 2021 COMPARED WITH 2022
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	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	169,750	-	169,750	100,000	(69,750)	-41.1%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	169,750	-	169,750	100,000	(69,750)	-41.1%
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	169,750	-	169,750	100,000	(69,750)	-41.1%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 169,750	\$ -	\$ 169,750	\$ 100,000	\$ (69,750)	-41.1%

Delta State University
CENTER FOR CULTURE

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	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	169,750	-	169,750	100,000	(69,750)	-41.1%
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	169,750	-	169,750	100,000	(69,750)	-41.1%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 169,750</u>	<u>\$ -</u>	<u>\$ 169,750</u>	<u>\$ 100,000</u>	<u>\$ (69,750)</u>	<u>-41.1%</u>

Delta State University
CENTER FOR CULTURE

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 169,750	\$ -	\$ 169,750	\$ 100,000	\$ (69,750)	-41.1%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	-	-	-	-	-	0.0%
TOTAL SALARIES, WAGES, FRINGE BENEFITS	169,750	-	169,750	100,000	(69,750)	-41.1%
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	-	-	-	-	-	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	169,750	-	169,750	100,000	(69,750)	-41.1%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 169,750</u>	<u>\$ -</u>	<u>\$ 169,750</u>	<u>\$ 100,000</u>	<u>\$ (69,750)</u>	<u>-41.1%</u>

Delta State University
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 518,413	\$ -	\$ 518,413	\$ 600,974	\$ 82,561	15.9%
WAGES	583,457	-	583,457	433,349	(150,108)	-25.7%
FRINGE BENEFITS	<u>327,943</u>	-	<u>327,943</u>	<u>364,729</u>	<u>36,786</u>	<u>11.2%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	1,429,813	-	1,429,813	1,399,052	(30,761)	-2.2%
TRAVEL AND SUBSISTENCE	-	-	-	200	200	0.0%
CONTRACTUAL SERVICES	5,514,778	-	5,514,778	4,819,559	(695,219)	-12.6%
COMMODITIES	334,106	-	334,106	198,006	(136,100)	-40.7%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	104,264	-	104,264	26,364	(77,900)	-74.7%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	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>-</u>	<u>1,465,132</u>	<u>1,465,132</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	10,520,028	-	8,462,661	8,988,013	525,352	6.2%
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>\$ 8,462,661</u>	<u>\$ 8,988,013</u>	<u>\$ 525,352</u>	<u>6.2%</u>

Delta State University
CAPITAL EXPENSE FUND APPROPRIATIONS

SOURCES OF FUNDING 2021 COMPARED WITH 2022
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	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	0.0%
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	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	-	-	-	607,055	607,055	0.0%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ -	\$ -	\$ -	\$ 607,055	\$ 607,055	0.0%

Delta State University
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	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	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	-	-	-	607,055	607,055	0.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ -	\$ -	\$ -	\$ 607,055	\$ 607,055	0.0%

Delta State University
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	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>