

Delta State University
Total Education & General Funds

SOURCES OF FUNDING 2023 COMPARED WITH 2024
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2023	REVISIONS 2023	REVISED BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 18,139,418	\$ -	\$ 18,139,418	\$ 17,313,157	\$ (826,261)	-4.6%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	2,115,951	-	2,115,951	2,230,000	114,049	5.4%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	600,000	-	600,000	70,000	(530,000)	-88.3%
Non-Credit	440,455	-	440,455	344,699	(95,756)	-21.7%
All Other Fees	<u>550,000</u>	<u>-</u>	<u>550,000</u>	<u>-</u>	<u>(550,000)</u>	<u>-100.0%</u>
TOTAL TUITION AND FEES	21,845,824	-	21,845,824	19,957,856	(1,887,968)	-8.6%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	19,713,808	-	19,713,808	20,357,831	644,023	3.3%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	3,787,024	-	3,787,024	3,924,488	137,464	3.6%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	23,500,832	-	23,500,832	24,282,319	781,487	3.3%
C. GRANTS AND CONTRACTS						
Federal	426,300	-	426,300	487,344	61,044	14.3%
State	-	-	-	-	-	0.0%
Local	22,500	-	22,500	31,200	8,700	38.7%
Other	1,200	-	1,200	1,100,000	1,098,800	91566.7%
D. SALES AND SERVICES	716,100	-	716,100	455,000	(261,100)	-36.5%
E. OTHER	5,070,359	-	5,070,359	876,500	(4,193,859)	-82.7%
TOTAL EDUCATION AND GENERAL	51,583,115	-	51,583,115	47,190,219	(4,392,896)	-8.5%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	<u>\$ 51,583,115</u>	<u>\$ -</u>	<u>\$ 51,583,115</u>	<u>\$ 47,190,219</u>	<u>\$ (4,392,896)</u>	<u>-8.5%</u>

Delta State University
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2023	REVISIONS 2023	REVISED BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 19,195,253	\$ -	\$ 19,195,253	\$ 17,566,776	\$ (1,628,477)	-8.5%
SUMMER SESSION	670,202	-	670,202	650,386	(19,816)	-3.0%
CONTINUING EDUCATION	<u>440,455</u>	<u>-</u>	<u>440,455</u>	<u>344,699</u>	<u>(95,756)</u>	<u>-21.7%</u>
TOTAL INSTRUCTION	20,305,910	-	20,305,910	18,561,861	(1,744,049)	-8.6%
RESEARCH	4,700	-	4,700	-	(4,700)	-100.0%
PUBLIC SERVICE	298,994	-	298,994	297,433	(1,561)	-0.5%
ACADEMIC SUPPORT	5,507,645	-	5,507,645	5,630,413	122,768	2.2%
STUDENT SERVICES	6,214,965	-	6,214,965	6,174,065	(40,900)	-0.7%
INSTITUTIONAL SUPPORT	8,206,632	-	8,206,632	7,243,835	(962,797)	-11.7%
OPERATION AND MAINTENANCE	6,855,096	-	6,855,096	5,020,601	(1,834,495)	-26.8%
SCHOLARSHIPS AND FELLOWSHIPS	4,189,173	-	4,189,173	4,262,011	72,838	1.7%
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>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	51,583,115	-	51,583,115	47,190,219	(4,392,896)	-8.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 51,583,115</u>	<u>\$ -</u>	<u>\$ 51,583,115</u>	<u>\$ 47,190,219</u>	<u>\$ (4,392,896)</u>	<u>-8.5%</u>

Delta State University
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2023	REVISIONS 2023	REVISED BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 26,088,740	\$ -	\$ 26,088,740	\$ 25,194,703	\$ (894,037)	-3.4%
WAGES	2,224,257	-	2,224,257	2,214,366	(9,891)	-0.4%
FRINGE BENEFITS	<u>8,823,097</u>	-	<u>8,823,097</u>	<u>8,870,867</u>	<u>47,770</u>	<u>0.5%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	37,136,094	-	37,136,094	36,279,936	(856,158)	-2.3%
TRAVEL AND SUBSISTENCE	1,029,650	-	1,029,650	889,975	(139,675)	-13.6%
CONTRACTUAL SERVICES	8,754,073	-	8,754,073	8,442,070	(312,003)	-3.6%
COMMODITIES	1,122,324	-	1,122,324	1,020,095	(102,229)	-9.1%
CAPITAL OUTLAY	-	-	-	-	-	
NON EQUIPMENT	793,724	-	793,724	424,316	(369,408)	-46.5%
EQUIPMENT	1,846,946	-	1,846,946	230,532	(1,616,414)	-87.5%
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>900,304</u>	<u>-</u>	<u>900,304</u>	<u>-</u>	<u>(900,304)</u>	<u>-100.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>900,304</u>	<u>-</u>	<u>900,304</u>	<u>(96,705)</u>	<u>(997,009)</u>	<u>-110.7%</u>
TOTAL EDUCATION AND GENERAL	51,583,115	-	51,583,115	47,190,219	(4,392,896)	-8.5%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 51,583,115</u>	<u>\$ -</u>	<u>\$ 51,583,115</u>	<u>\$ 47,190,219</u>	<u>\$ (4,392,897)</u>	<u>-8.5%</u>

Delta State University
ON CAMPUS

SOURCES OF FUNDING 2023 COMPARED WITH 2024
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 18,139,418	\$ -	\$ 18,139,418	\$ 17,313,157	\$ (826,261)	-4.6%
Non-Resident Fees		-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	2,115,951	-	2,115,951	2,230,000	114,049	5.4%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	600,000	-	600,000	70,000	(530,000)	-88.3%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>550,000</u>	<u>-</u>	<u>550,000</u>	<u>-</u>	<u>(550,000)</u>	<u>-100.0%</u>
TOTAL TUITION AND FEES	21,405,369	-	21,405,369	19,613,157	(1,792,212)	-8.4%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	19,413,808	-	19,413,808	20,057,831	644,023	3.3%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	2,732,024	-	2,732,024	2,869,488	137,464	5.0%
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	22,145,832	-	22,145,832	22,927,319	781,487	3.5%
C. GRANTS AND CONTRACTS						
Federal	426,300	-	426,300	487,344	61,044	14.3%
State	-	-	-	-	-	0.0%
Local	22,500	-	22,500	31,200	8,700	38.7%
Other	1,200	-	1,200	1,100,000	1,098,800	91566.7%
D. SALES AND SERVICES	716,100	-	716,100	455,000	(261,100)	-36.5%
E. OTHER	<u>5,070,359</u>	<u>-</u>	<u>5,070,359</u>	<u>876,500</u>	<u>(4,193,859)</u>	<u>-82.7%</u>
TOTAL EDUCATION AND GENERAL	49,787,660	-	49,787,660	45,490,520	(4,297,140)	-8.6%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 49,787,660</u>	<u>\$ -</u>	<u>\$ 49,787,660</u>	<u>\$ 45,490,520</u>	<u>\$ (4,297,140)</u>	<u>-8.6%</u>

Delta State University
ON CAMPUS

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 17,840,253	\$ -	\$ 17,840,253	\$ 16,211,776	\$ (1,628,477)	-9.1%
SUMMER SESSION	670,202	-	670,202	650,386	(19,816)	-3.0%
CONTINUING EDUCATION	-	-	-	-	-	<u>0.0%</u>
TOTAL INSTRUCTION	18,510,455	-	18,510,455	16,862,162	(1,648,293)	-8.9%
RESEARCH	4,700	-	4,700	-	(4,700)	-100.0%
PUBLIC SERVICE	298,994	-	298,994	297,433	(1,561)	-0.5%
ACADEMIC SUPPORT	5,507,645	-	5,507,645	5,630,413	122,768	2.2%
STUDENT SERVICES	6,214,965	-	6,214,965	6,174,065	(40,900)	-0.7%
INSTITUTIONAL SUPPORT	8,206,632	-	8,206,632	7,243,835	(962,797)	-11.7%
OPERATION AND MAINTENANCE	6,855,096	-	6,855,096	5,020,601	(1,834,495)	-26.8%
SCHOLARSHIPS AND FELLOWSHIPS	4,189,173	-	4,189,173	4,262,011	72,838	1.7%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	49,787,660	-	49,787,660	45,490,520	(4,297,140)	-8.6%
INCREASE IN FUND BALANCE	-	-	-	-	-	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 49,787,660</u>	<u>\$ -</u>	<u>\$ 49,787,660</u>	<u>\$ 45,490,520</u>	<u>\$ (4,297,140)</u>	<u>-8.6%</u>

Delta State University
ON CAMPUS

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 24,677,402	\$ -	\$ 24,677,402	\$ 23,825,073	\$ (852,329)	-3.5%
WAGES	2,224,257	-	2,224,257	2,214,366	(9,891)	-0.4%
FRINGE BENEFITS	<u>8,488,269</u>	-	<u>8,488,269</u>	<u>8,545,948</u>	<u>57,679</u>	<u>0.7%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	35,389,928	-	35,389,928	34,585,387	(804,541)	-2.3%
TRAVEL AND SUBSISTENCE	988,511	-	988,511	889,975	(98,536)	-10.0%
CONTRACTUAL SERVICES	8,747,123	-	8,747,123	8,438,120	(309,003)	-3.5%
COMMODITIES	1,121,124	-	1,121,124	1,018,895	(102,229)	-9.1%
CAPITAL OUTLAY NON EQUIPMENT	793,724	-	793,724	424,316	(369,408)	-46.5%
EQUIPMENT	1,846,946	-	1,846,946	230,532	(1,616,414)	-87.5%
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>900,304</u>	<u>-</u>	<u>900,304</u>	<u>-</u>	<u>(900,304)</u>	<u>-100.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>900,304</u>	<u>-</u>	<u>900,304</u>	<u>(96,705)</u>	<u>(997,009)</u>	<u>-110.7%</u>
TOTAL EDUCATION AND GENERAL	49,787,660	-	49,787,660	45,490,520	(4,297,140)	-8.6%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 49,787,660</u>	<u>\$ -</u>	<u>\$ 49,787,660</u>	<u>\$ 45,490,520</u>	<u>\$ (4,297,140)</u>	<u>-8.6%</u>

Delta State University
OFF CAMPUS

SOURCES OF FUNDING 2023 COMPARED WITH 2024
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	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	440,455	-	440,455	344,699	(95,756)	-21.7%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	440,455	-	440,455	344,699	(95,756)	-21.7%
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	440,455	-	440,455	344,699	(95,756)	-21.7%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	\$ 440,455	\$ -	\$ 440,455	\$ 344,699	\$ (95,756)	-21.7%

Delta State University
OFF CAMPUS

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>440,455</u>	<u>-</u>	<u>440,455</u>	<u>344,699</u>	<u>(95,756)</u>	<u>-21.7%</u>
TOTAL INSTRUCTION	440,455	-	440,455	344,699	(95,756)	-21.7%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	440,455	-	440,455	344,699	(95,756)	-21.7%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 440,455</u>	<u>\$ -</u>	<u>\$ 440,455</u>	<u>\$ 344,699</u>	<u>\$ (95,756)</u>	<u>-21.7%</u>

Delta State University
OFF CAMPUS

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 296,338	\$ -	\$ 296,338	\$ 254,630	\$ (41,708)	-14.1%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>94,828</u>	<u>-</u>	<u>94,828</u>	<u>84,919</u>	<u>(9,909)</u>	<u>-10.4%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	391,166	-	391,166	339,549	(51,617)	-13.2%
TRAVEL AND SUBSISTENCE	41,139	-	41,139	-	(41,139)	-100.0%
CONTRACTUAL SERVICES	6,950	-	6,950	3,950	(3,000)	-43.2%
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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	440,455	-	440,455	344,699	(95,757)	-21.7%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 440,455</u>	<u>\$ -</u>	<u>\$ 440,455</u>	<u>\$ 344,699</u>	<u>\$ (95,757)</u>	<u>-21.7%</u>

Delta State University
E-LEARNING

SOURCES OF FUNDING 2023 COMPARED WITH 2024
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	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	155,000	-	155,000	155,000	-	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	155,000	-	155,000	155,000	-	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	155,000	-	155,000	155,000	-	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>\$ 155,000</u>	<u>\$ -</u>	<u>\$ 155,000</u>	<u>\$ 155,000</u>	<u>\$ -</u>	<u>0.0%</u>

Delta State University
E-LEARNING

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 155,000	\$ -	\$ 155,000	\$ 155,000	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	155,000	-	155,000	155,000	-	0.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</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	155,000	-	155,000	155,000	-	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>\$ 155,000</u>	<u>\$ -</u>	<u>\$ 155,000</u>	<u>\$ 155,000</u>	<u>\$ -</u>	<u>0.0%</u>

Delta State University
E-LEARNING

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 155,000	\$ -	\$ 155,000	\$ 155,000	\$ -	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	155,000	-	155,000	155,000	-	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	155,000	-	155,000	155,000	-	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>\$ 155,000</u>	<u>\$ -</u>	<u>\$ 155,000</u>	<u>\$ 155,000</u>	<u>\$ -</u>	<u>0.0%</u>

Delta State University
Delta Music Institute

**SOURCES OF FUNDING 2023 COMPARED WITH 2024
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE**

SOURCES OF FUNDING	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	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	300,000	-	300,000	300,000	-	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	300,000	-	300,000	300,000	-	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	300,000	-	300,000	300,000	-	0.0%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ -	0.0%

Delta State University
Delta Music Institute

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	300,000	-	300,000	300,000	-	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	300,000	-	300,000	300,000	-	0.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 300,000</u>	<u>\$ -</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ -</u>	<u>0.0%</u>

Delta State University
Delta Music Institute

**EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION**

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ -	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	-	-	-	-	-	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	300,000	-	300,000	300,000	-	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>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	300,000	-	300,000	300,000	-	0.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 300,000</u>	<u>\$ -</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ -</u>	<u>0.0%</u>

Delta State University
COMMERCIAL AVIATION

SOURCES OF FUNDING 2023 COMPARED WITH 2024
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	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	800,000	-	800,000	800,000	-	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	800,000	-	800,000	800,000	-	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	800,000	-	800,000	800,000	-	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>\$ 800,000</u>	<u>\$ -</u>	<u>\$ 800,000</u>	<u>\$ 800,000</u>	<u>\$ -</u>	<u>0.0%</u>

Delta State University
COMMERCIAL AVIATION

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 800,000	\$ -	\$ 800,000	\$ 800,000	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	800,000	-	800,000	800,000	-	0.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</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	800,000	-	800,000	800,000	-	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>\$ 800,000</u>	<u>\$ -</u>	<u>\$ 800,000</u>	<u>\$ 800,000</u>	<u>\$ -</u>	<u>0.0%</u>

Delta State University
COMMERCIAL AVIATION

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 560,000	\$ -	\$ 560,000	\$ 560,000	\$ -	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>240,000</u>	<u>-</u>	<u>240,000</u>	<u>240,000</u>	<u>-</u>	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	800,000	-	800,000	800,000	-	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	800,000	-	800,000	800,000	-	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>\$ 800,000</u>	<u>\$ -</u>	<u>\$ 800,000</u>	<u>\$ 800,000</u>	<u>\$ -</u>	<u>0.0%</u>

Delta State University
CENTER FOR CULTURE

SOURCES OF FUNDING 2023 COMPARED WITH 2024
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	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	100,000	-	100,000	100,000	-	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	100,000	-	100,000	100,000	-	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	100,000	-	100,000	100,000	-	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>\$ 100,000</u>	<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ -</u>	<u>0.0%</u>

Delta State University
CENTER FOR CULTURE

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	100,000	-	100,000	100,000	-	0.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</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	100,000	-	100,000	100,000	-	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>\$ 100,000</u>	<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ -</u>	<u>0.0%</u>

Delta State University
CENTER FOR CULTURE

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	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	100,000	-	100,000	100,000	-	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	100,000	-	100,000	100,000	-	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>\$ 100,000</u>	<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ -</u>	<u>0.0%</u>

Delta State University
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 670,164	\$ -	\$ 670,164	\$ 1,080,691	\$ 410,527	61.3%
WAGES	462,886	-	462,886	55,700	(407,186)	-88.0%
FRINGE BENEFITS	<u>372,415</u>	<u>-</u>	<u>372,415</u>	<u>374,671</u>	<u>2,256</u>	<u>0.6%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	1,505,465	-	1,505,465	1,511,062	5,597	0.4%
TRAVEL AND SUBSISTENCE	200	-	200	7,700	7,500	3750.0%
CONTRACTUAL SERVICES	4,161,336	-	4,161,336	3,788,330	(373,006)	-9.0%
COMMODITIES	160,490	-	160,490	151,900	(8,590)	-5.4%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	295,000	-	295,000	99,087	(195,913)	-66.4%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>1,078,550</u>	<u>-</u>	<u>1,078,550</u>	<u>-</u>	<u>(1,078,550)</u>	<u>-100.0%</u>
TOTAL MANDATORY TRANSFERS	1,078,550	-	1,078,550	-	(1,078,550)	-100.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	750,000	-	750,000	-	(750,000)	-100.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>626,016</u>	<u>-</u>	<u>626,016</u>	<u>1,642,150</u>	<u>1,016,134</u>	<u>162.3%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>1,376,016</u>	<u>-</u>	<u>1,376,016</u>	<u>1,642,150</u>	<u>266,134</u>	<u>19.3%</u>
TOTAL EDUCATION AND GENERAL	8,577,057	-	8,577,057	7,200,229	(1,376,828)	-16.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 8,577,057</u>	<u>\$ -</u>	<u>\$ 8,577,057</u>	<u>\$ 7,200,229</u>	<u>\$ (1,376,828)</u>	<u>-16.1%</u>

Delta State University
CAPITAL EXPENSE FUND APPROPRIATIONS

SOURCES OF FUNDING 2023 COMPARED WITH 2024
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	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	2,478,000	-	2,478,000	7,478,000	5,000,000	201.8%
Budget Contingency Fund	-	-	-	-	-	0.0%
2022 IHL Capital Improvement Fund	-	-	5,640,000	8,122,500	2,482,500	0.0%
ARRA Funds	5,640,000	-	-	-	-	0.0%
Special Funds	<u>905,862</u>	<u>-</u>	<u>905,862</u>	<u>1,858,918</u>	<u>953,056</u>	<u>105.2%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	9,023,862	-	9,023,862	17,459,418	8,435,556	93.5%
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	9,023,862	-	9,023,862	17,459,418	8,435,556	93.5%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	<u>\$ 9,023,862</u>	<u>\$ -</u>	<u>\$ 9,023,862</u>	<u>\$ 17,459,418</u>	<u>\$ 8,435,556</u>	<u>93.5%</u>

Delta State University
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	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	9,023,862	-	9,023,862	17,459,418	8,435,556	93.5%
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	9,023,862	-	9,023,862	17,459,418	8,435,556	93.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 9,023,862</u>	<u>\$ -</u>	<u>\$ 9,023,862</u>	<u>\$ 17,459,418</u>	<u>\$ 8,435,556</u>	<u>93.5%</u>

Delta State University
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	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	-	-	-	14,981,418	14,981,418	0.0%
COMMODITIES	-	-	-	-	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	2,478,000	-	2,478,000	2,478,000	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>6,545,862</u>	<u>-</u>	<u>6,545,862</u>	<u>-</u>	<u>(6,545,862)</u>	<u>-100.0%</u>
TOTAL MANDATORY TRANSFERS	6,545,862	-	6,545,862	-	(6,545,862)	-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	9,023,862	-	9,023,862	17,459,418	8,435,556	93.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 9,023,862</u>	<u>\$ -</u>	<u>\$ 9,023,862</u>	<u>\$ 17,459,418</u>	<u>\$ 8,435,556</u>	<u>93.5%</u>