

Delta State University
Total Education & General Funds

SOURCES OF FUNDING 2024 COMPARED WITH 2025
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	REVISED BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 17,313,157	\$ -	\$ 17,313,157	\$ 17,865,278	\$ 552,121	3.2%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	2,230,000	-	2,230,000	2,600,000	370,000	16.6%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	70,000	-	70,000	-	(70,000)	-100.0%
Non-Credit	344,699	-	344,699	269,401	(75,298)	-21.8%
All Other Fees	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	19,957,856	-	19,957,856	20,734,679	776,823	3.9%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	20,357,831	-	20,357,831	21,664,012	1,306,181	6.4%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	3,924,488	-	3,924,488	4,144,430	219,942	5.6%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	24,282,319	-	24,282,319	25,808,442	1,526,123	6.3%
C. GRANTS AND CONTRACTS						
Federal	487,344	-	487,344	168,000	(319,344)	-65.5%
State	-	-	-	-	-	0.0%
Local	31,200	-	31,200	21,200	(10,000)	-32.1%
Other	1,100,000	-	1,100,000	730,000	(370,000)	-33.6%
D. SALES AND SERVICES	455,000	-	455,000	440,000	(15,000)	-3.3%
E. OTHER	876,500	-	876,500	590,099	(286,401)	-32.7%
TOTAL EDUCATION AND GENERAL	47,190,219	-	47,190,219	48,492,420	1,302,201	2.8%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 47,190,219	\$ -	\$ 47,190,219	\$ 48,492,420	\$ 1,302,201	2.8%

Delta State University
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	REVISED BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 17,566,776	\$ -	\$ 17,566,776	\$ 17,978,047	\$ 411,271	2.3%
SUMMER SESSION	650,386	-	650,386	655,995	5,609	0.9%
CONTINUING EDUCATION	<u>344,699</u>	<u>-</u>	<u>344,699</u>	<u>209,401</u>	<u>(135,298)</u>	<u>-39.3%</u>
TOTAL INSTRUCTION	18,561,861	-	18,561,861	18,843,443	281,582	1.5%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	297,433	-	297,433	95,400	(202,033)	-67.9%
ACADEMIC SUPPORT	5,630,413	-	5,630,413	4,236,470	(1,393,943)	-24.8%
STUDENT SERVICES	6,174,065	-	6,174,065	6,727,511	553,446	9.0%
INSTITUTIONAL SUPPORT	7,243,835	-	7,243,835	5,755,217	(1,488,618)	-20.6%
OPERATION AND MAINTENANCE	5,020,601	-	5,020,601	5,367,183	346,582	6.9%
SCHOLARSHIPS AND FELLOWSHIPS	4,262,011	-	4,262,011	4,407,135	145,124	3.4%
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>3,060,061</u>	<u>3,060,061</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	47,190,219	-	47,190,219	48,492,420	1,302,201	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>\$ 47,190,219</u>	<u>\$ -</u>	<u>\$ 47,190,219</u>	<u>\$ 48,492,420</u>	<u>\$ 1,302,201</u>	<u>2.8%</u>

Delta State University
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	REVISED BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 25,194,703	\$ -	\$ 25,194,703	\$ 22,502,118	\$ (2,692,585)	-10.7%
WAGES	2,214,366	-	2,214,366	1,985,690	(228,676)	-10.3%
FRINGE BENEFITS	<u>8,870,867</u>	-	<u>8,870,867</u>	<u>8,304,385</u>	<u>(566,482)</u>	<u>-6.4%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	36,279,936	-	36,279,936	32,792,193	(3,487,743)	-9.6%
TRAVEL AND SUBSISTENCE	889,975	-	889,975	875,040	(14,935)	-1.7%
CONTRACTUAL SERVICES	8,442,070	-	8,442,070	9,927,035	1,484,965	17.6%
COMMODITIES	1,020,095	-	1,020,095	987,092	(33,003)	-3.2%
CAPITAL OUTLAY	-	-	-	-	-	
NON EQUIPMENT	424,316	-	424,316	393,244	(31,072)	-7.3%
EQUIPMENT	230,532	-	230,532	457,756	227,224	98.6%
MANDATORY TRANSFERS:	-	-	-	-	-	
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:	-	-	-	-	-	
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,060,060</u>	<u>3,060,060</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>(96,705)</u>	<u>-</u>	<u>(96,705)</u>	<u>3,060,060</u>	<u>3,156,765</u>	<u>-3264.3%</u>
TOTAL EDUCATION AND GENERAL	47,190,219	-	47,190,219	48,492,420	1,302,201	2.8%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 47,190,219</u>	<u>\$ -</u>	<u>\$ 47,190,219</u>	<u>\$ 48,492,420</u>	<u>\$ 1,302,201</u>	<u>2.8%</u>

Delta State University
ON CAMPUS

SOURCES OF FUNDING 2024 COMPARED WITH 2025
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 17,313,157	\$ -	\$ 17,313,157	\$ 17,865,278	\$ 552,121	3.2%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	2,230,000	-	2,230,000	2,600,000	370,000	16.6%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	70,000	-	70,000	-	(70,000)	-100.0%
Non-Credit	-	-	-	60,000	60,000	0.0%
All Other Fees	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	19,613,157	-	19,613,157	20,525,278	912,121	4.7%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	20,057,831	-	20,057,831	21,364,012	1,306,181	6.5%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	2,869,488	-	2,869,488	3,089,430	219,942	7.7%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	22,927,319	-	22,927,319	24,453,442	1,526,123	6.7%
C. GRANTS AND CONTRACTS						
Federal	487,344	-	487,344	168,000	(319,344)	-65.5%
State	-	-	-	-	-	0.0%
Local	31,200	-	31,200	21,200	(10,000)	-32.1%
Other	1,100,000	-	1,100,000	730,000	(370,000)	-33.6%
D. SALES AND SERVICES	455,000	-	455,000	440,000	(15,000)	-3.3%
E. OTHER	876,500	-	876,500	590,099	(286,401)	-32.7%
TOTAL EDUCATION AND GENERAL	45,490,520	-	45,490,520	46,928,019	1,437,499	3.2%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 45,490,520	\$ -	\$ 45,490,520	\$ 46,928,019	\$ 1,437,499	3.2%

Delta State University
ON CAMPUS

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 16,211,776	\$ -	\$ 16,211,776	\$ 16,623,047	\$ 411,271	2.5%
SUMMER SESSION	650,386	-	650,386	655,995	5,609	0.9%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	16,862,162	-	16,862,162	17,279,042	416,880	2.5%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	297,433	-	297,433	95,400	(202,033)	-67.9%
ACADEMIC SUPPORT	5,630,413	-	5,630,413	4,236,470	(1,393,943)	-24.8%
STUDENT SERVICES	6,174,065	-	6,174,065	6,727,511	553,446	9.0%
INSTITUTIONAL SUPPORT	7,243,835	-	7,243,835	5,755,217	(1,488,618)	-20.6%
OPERATION AND MAINTENANCE	5,020,601	-	5,020,601	5,367,183	346,582	6.9%
SCHOLARSHIPS AND FELLOWSHIPS	4,262,011	-	4,262,011	4,407,135	145,124	3.4%
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	-	-	-	3,060,061	3,060,061	0.0%
TOTAL EDUCATION AND GENERAL	45,490,520	-	45,490,520	46,928,019	1,437,499	3.2%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 45,490,520	\$ -	\$ 45,490,520	\$ 46,928,019	\$ 1,437,499	3.2%

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ON CAMPUS

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 23,825,073	\$ -	\$ 23,825,073	\$ 21,526,894	\$ (2,298,179)	-9.6%
WAGES	2,214,366	-	2,214,366	1,985,690	(228,676)	-10.3%
FRINGE BENEFITS	<u>8,545,948</u>	-	<u>8,545,948</u>	<u>8,012,558</u>	<u>(533,390)</u>	<u>-6.2%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	34,585,387	-	34,585,387	31,525,142	(3,060,245)	-8.8%
TRAVEL AND SUBSISTENCE	889,975	-	889,975	871,040	(18,935)	-2.1%
CONTRACTUAL SERVICES	8,438,120	-	8,438,120	9,884,885	1,446,765	17.1%
COMMODITIES	1,018,895	-	1,018,895	885,892	(133,003)	-13.1%
CAPITAL OUTLAY NON EQUIPMENT	424,316	-	424,316	393,244	(31,072)	-7.3%
EQUIPMENT	230,532	-	230,532	307,756	77,224	33.5%
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>3,060,060</u>	<u>3,060,060</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>(96,705)</u>	<u>-</u>	<u>(96,705)</u>	<u>3,060,060</u>	<u>3,156,765</u>	<u>-3264.3%</u>
TOTAL EDUCATION AND GENERAL	45,490,520	-	45,490,520	46,928,019	1,437,499	3.2%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 45,490,520</u>	<u>\$ -</u>	<u>\$ 45,490,520</u>	<u>\$ 46,928,019</u>	<u>\$ 1,437,499</u>	<u>3.2%</u>

Delta State University
OFF CAMPUS

SOURCES OF FUNDING 2024 COMPARED WITH 2025
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	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	344,699	-	344,699	209,401	(135,298)	-39.3%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	344,699	-	344,699	209,401	(135,298)	-39.3%
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	344,699	-	344,699	209,401	(135,298)	-39.3%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	\$ 344,699	\$ -	\$ 344,699	\$ 209,401	\$ (135,298)	-39.3%

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EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>344,699</u>	-	<u>344,699</u>	<u>209,401</u>	<u>(135,298)</u>	<u>-39.3%</u>
TOTAL INSTRUCTION	344,699	-	344,699	209,401	(135,298)	-39.3%
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	<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	344,699	-	344,699	209,401	(135,298)	-39.3%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 344,699</u>	<u>\$ -</u>	<u>\$ 344,699</u>	<u>\$ 209,401</u>	<u>\$ (135,298)</u>	<u>-39.3%</u>

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EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 254,630	\$ -	\$ 254,630	\$ 150,224	\$ (104,406)	-41.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>84,919</u>	<u>-</u>	<u>84,919</u>	<u>51,827</u>	<u>(33,092)</u>	<u>-39.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	339,549	-	339,549	202,051	(137,498)	-40.5%
TRAVEL AND SUBSISTENCE	-	-	-	4,000	4,000	0.0%
CONTRACTUAL SERVICES	3,950	-	3,950	2,150	(1,800)	-45.6%
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	344,699	-	344,699	209,401	(135,298)	-39.3%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 344,699</u>	<u>\$ -</u>	<u>\$ 344,699</u>	<u>\$ 209,401</u>	<u>\$ (135,298)</u>	<u>-39.3%</u>

Delta State University
E-LEARNING

SOURCES OF FUNDING 2024 COMPARED WITH 2025
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	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 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	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 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	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 2024 COMPARED WITH 2025
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE**

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	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 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	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 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION**

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 300,000	\$ -	\$ 300,000	\$ 10,000	\$ (290,000)	-96.7%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	-	-	-	-	-	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	300,000	-	300,000	10,000	(290,000)	-96.7%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	-	-	-	40,000	40,000	0.0%
COMMODITIES	-	-	-	100,000	100,000	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	150,000	150,000	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 2024 COMPARED WITH 2025
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	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 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	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 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	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 2024 COMPARED WITH 2025
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	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 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	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 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	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 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 1,080,691	\$ -	\$ 1,080,691	\$ 816,195	\$ (264,496)	-24.5%
WAGES	55,700	-	55,700	459,155	403,455	724.3%
FRINGE BENEFITS	<u>374,671</u>	<u>-</u>	<u>374,671</u>	<u>466,529</u>	<u>91,858</u>	<u>24.5%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	1,511,062	-	1,511,062	1,741,879	230,817	15.3%
TRAVEL AND SUBSISTENCE	7,700	-	7,700	7,500	(200)	-2.6%
CONTRACTUAL SERVICES	3,788,330	-	3,788,330	4,974,746	1,186,416	31.3%
COMMODITIES	151,900	-	151,900	236,900	85,000	56.0%
CAPITAL OUTLAY						
NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	99,087	-	99,087	150,787	51,700	52.2%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>1,642,150</u>	<u>-</u>	<u>1,642,150</u>	<u>2,806,946</u>	<u>1,164,796</u>	<u>70.9%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>1,642,150</u>	<u>-</u>	<u>1,642,150</u>	<u>2,806,946</u>	<u>1,164,796</u>	<u>70.9%</u>
TOTAL EDUCATION AND GENERAL	7,200,229	-	7,200,229	9,918,758	2,718,529	37.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 7,200,229</u>	<u>\$ -</u>	<u>\$ 7,200,229</u>	<u>\$ 9,918,758</u>	<u>\$ 2,718,529</u>	<u>37.8%</u>

Delta State University
CAPITAL EXPENSE FUND APPROPRIATIONS

SOURCES OF FUNDING 2024 COMPARED WITH 2025
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	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	7,478,000	-	7,478,000	13,500,000	6,022,000	80.5%
Budget Contingency Fund	-	-	-	-	-	0.0%
2022 IHL Capital Improvement Fund	8,122,500	-	8,122,500	4,020,808	(4,101,692)	-50.5%
Special Funds	<u>1,858,918</u>	<u>-</u>	<u>1,858,918</u>	<u>2,007,559</u>	<u>148,641</u>	<u>8.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	17,459,418	-	17,459,418	19,528,367	2,068,949	11.9%
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	17,459,418	-	17,459,418	19,528,367	2,068,949	11.9%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 17,459,418</u>	<u>\$ -</u>	<u>\$ 17,459,418</u>	<u>\$ 19,528,367</u>	<u>\$ 2,068,949</u>	<u>11.9%</u>

Delta State University
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	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	17,459,418	-	17,459,418	11,028,367	(6,431,051)	-36.8%
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	17,459,418	-	17,459,418	11,028,367	(6,431,051)	-36.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 17,459,418</u>	<u>\$ -</u>	<u>\$ 17,459,418</u>	<u>\$ 11,028,367</u>	<u>\$ (6,431,051)</u>	<u>-36.8%</u>

Delta State University
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	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	6,028,367	(8,953,051)	-59.8%
COMMODITIES	-	-	-	-	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	2,478,000	-	2,478,000	5,000,000	2,522,000	101.8%
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>-</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	17,459,418	-	17,459,418	11,028,367	(6,431,051)	-36.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 17,459,418</u>	<u>\$ -</u>	<u>\$ 17,459,418</u>	<u>\$ 11,028,367</u>	<u>\$ (6,431,051)</u>	<u>-36.8%</u>