

DELTA STATE UNIVERSITY
 Current Educational and General and Auxiliary Enterprises Funds
 Summary of Revenues and Expenditures

Description	Revised Budget 2012-2013	Increase or Decrease	Budget 2013-2014
<u>REVENUES</u>			
A. Tuition and Fees	20,997,590	(1,685,943)	19,311,647
B. Governmental Appropriations - State	21,180,960	834,860	22,015,820
C. Grants and Contracts	113,200	0	113,200
D. Sales and Services	740,700	(27,025)	713,675
E. Other Sources	1,800,048	109,752	1,909,800
TOTAL EDUCATIONAL AND GENERAL	<u>44,832,498</u>	<u>(768,356)</u>	<u>44,064,142</u>
F. Auxiliary Enterprises	9,814,058	229,064	10,043,122
TOTAL REVENUES	<u>54,646,556</u>	<u>(539,292)</u>	<u>54,107,264</u>
<u>EXPENDITURES</u>			
A. Instruction	19,720,613	115,242	19,835,855
B. Research	4,709	0	4,709
C. Public Service	320,469	40,906	361,375
D. Academic Support	4,954,802	141,195	5,095,997
E. Student Services	4,431,386	166,411	4,597,797
F. Institutional Support	5,816,246	205,739	6,021,985
G. Operation and Maintenance of Physical Plant	4,913,634	528,052	5,441,686
H. Scholarships and Fellowships	4,670,639	(1,965,902)	2,704,737
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