

DELTA STATE UNIVERSITYCurrent Educational and General and Auxiliary Enterprises Funds
Detail of Revenues

Sources of Revenues	Revised Budget 2010-2011	Increase or Decrease	Budget 2011-2012
<u>EDUCATIONAL AND GENERAL</u>			
A. <u>TUITION AND FEES</u>			
<u>Regular Session</u>			
Tuition	13,518,794	619,100	14,137,894
Non-Resident Fees	1,950,000	274,540	2,224,540
Total Tuition and Fees - Regular Session	<u>15,468,794</u>	<u>893,640</u>	<u>16,362,434</u>
<u>Summer School</u>			
Tuition	1,700,000	258,760	1,958,760
Non-Resident Fees	<u>129,000</u>	<u>(129,000)</u>	<u>0</u>
Total Tuition and Fees - Summer School	<u>1,829,000</u>	<u>129,760</u>	<u>1,958,760</u>
<u>Continuing Education</u>			
Continuing Education - Credit	1,070,000	584,064	1,654,064
Total Tuition - Continuing Education	<u>1,070,000</u>	<u>584,064</u>	<u>1,654,064</u>
<u>Other Fees</u>			
Other Fees	623,350	(61,403)	561,947
Total Other Fees	<u>623,350</u>	<u>(61,403)</u>	<u>561,947</u>
TOTAL TUITION AND FEES	<u>18,991,144</u>	<u>1,546,061</u>	<u>20,537,205</u>
B. <u>GOVERNMENTAL APPROPRIATIONS</u>			
State Appropriation - General (On & Off Campus)	15,841,358	2,127,884	17,969,242
State Appropriation - Education Enhancement	2,652,799	492,372	3,145,171
State Appropriation-ARRA Funds	2,764,117	(2,764,117)	0
State Appropriation - Budget Contingency	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL GOVERNMENT APPROPRIATIONS	<u>21,258,274</u>	<u>(143,861)</u>	<u>21,114,413</u>
C. <u>GRANTS AND CONTRACTS</u>			
<u>Federal</u>			
Administrative Expense Allowance	45,000	(10,000)	35,000
Indirect Cost Recovery	<u>143,200</u>	<u>(90,000)</u>	<u>53,200</u>
TOTAL GRANTS AND CONTRACTS	<u>188,200</u>	<u>(100,000)</u>	<u>88,200</u>

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D. <u>SALES AND SERVICES</u>			
<u>Sales:</u>			
Arts Education	0	0	0
Student Newspaper	<u>4,500</u>	<u>0</u>	<u>4,500</u>
Total	<u>4,500</u>	<u>0</u>	<u>4,500</u>
<u>ATHLETIC INCOME:</u>			
<u>Season Tickets</u>			
Baseball	1,300	(300)	1,000
Football	5,000	0	5,000
Men's Basketball	1,700	0	1,700
Women's Basketball	1,700	0	1,700
Softball	<u>250</u>	<u>0</u>	<u>250</u>
Total	<u>9,950</u>	<u>(300)</u>	<u>9,650</u>
<u>Gate Tickets</u>			
Baseball	3,000	0	3,000
Football	15,000	0	15,000
Men's Basketball	1,200	0	1,200
Women's Basketball	1,600	0	1,600
Softball	<u>600</u>	<u>0</u>	<u>600</u>
Total	<u>21,400</u>	<u>0</u>	<u>21,400</u>
Total Athletic Income	<u>31,350</u>	<u>(300)</u>	<u>31,050</u>
<u>Other Sales</u>			
Pay for Print	14,700	0	14,700
Total	<u>14,700</u>	<u>0</u>	<u>14,700</u>
TOTAL SALES	<u>50,550</u>	<u>(300)</u>	<u>50,250</u>

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<u>Services</u>			
All Services	608,000	(43,500)	564,500
Total	<u>608,000</u>	<u>(43,500)</u>	<u>564,500</u>
<u>Other Services</u>			
Transcripts	55,000	0	55,000
Total	<u>55,000</u>	<u>0</u>	<u>55,000</u>
TOTAL SERVICES	<u>663,000</u>	<u>(43,500)</u>	<u>619,500</u>
TOTAL SALES AND SERVICES	<u>713,550</u>	<u>(43,800)</u>	<u>669,750</u>
E. <u>OTHER SOURCES INCOME</u>			
Investment Income	150,000	(100,000)	50,000
Other Income	<u>1,053,796</u>	<u>27,536</u>	<u>1,081,332</u>
TOTAL OTHER SOURCES INCOME	<u>1,203,796</u>	<u>(72,464)</u>	<u>1,131,332</u>
TOTAL INCOME - EDUCATIONAL AND GENERAL	<u>42,354,964</u>	<u>1,185,936</u>	<u>43,540,900</u>