

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

Description	Revised Budget 2010-2011	Increase or Decrease	Budget 2011-2012
<u>REVENUES</u>			
A. Tuition and Fees	18,991,144	1,546,061	20,537,205
B. Governmental Appropriations - State	21,258,274	(143,861)	21,114,413
C. Grants and Contracts	188,200	(100,000)	88,200
D. Sales and Services	713,550	(43,800)	669,750
E. Other Sources	<u>1,203,796</u>	<u>(72,464)</u>	<u>1,131,332</u>
TOTAL EDUCATIONAL AND GENERAL	42,354,964	1,185,936	43,540,900
F. Auxiliary Enterprises	9,289,162	(493,095)	8,796,067
TOTAL REVENUES	<u>51,644,126</u>	<u>692,841</u>	<u>52,336,967</u>
<u>EXPENDITURES</u>			
A. Instruction	18,950,351	204,607	19,154,958
B. Research	10,050	(5,025)	5,025
C. Public Service	439,499	(77,384)	362,115
D. Academic Support	4,709,134	103,302	4,812,436
E. Student Services	4,103,854	82,811	4,186,665
F. Institutional Support	5,180,982	624,939	5,805,921
G. Operation and Maintenance of Physical Plant	4,772,304	251,561	5,023,865
H. Scholarships and Fellowships	<u>4,188,790</u>	<u>1,125</u>	<u>4,189,915</u>
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