

	A	N	O	P	Q	R	S	T	U	V	W
1	MILLERSVILLE UNIVERSITY										
2	Educational and General Budget Projection										
3			Scenario #1		Scenario #2		Scenario #3		Scenario #4		Scenario #5
4			BudRpt		BudRpt		BudRpt		BudRpt		BudRpt
5			2011-12		2011-12		2011-12		2011-12		2011-12
6			ORIGINAL		ORIGINAL		ORIGINAL		ORIGINAL		ORIGINAL
7			BUDGET		BUDGET		BUDGET		BUDGET		BUDGET
8			No tuition incr, no replacement of stimulus funds and additional 10% decrease		No tuition incr, no replacement of stimulus funds and additional 20% decrease		No tuition incr, no replacement of stimulus funds and additional 30% decrease		No tuition incr, no replacement of stimulus funds and additional 40% decrease		No tuition incr, no replacement of stimulus funds and additional 50.8% decrease
9											
10											
11	I. SOURCE OF FUNDS										
12											
13			794,535		794,535		794,535		794,535		794,535
14											
15			30,569,144		27,172,573		23,776,001		20,379,430		16,711,455
16											
17			69,156,325		69,156,325		69,156,325		69,156,325		69,156,325
18											
19			100,520,004		97,123,433		93,726,861		90,330,290		86,662,315
20											
21	II. USE OF FUNDS										
22											
23			83,460,592		83,460,592		83,460,592		83,460,592		83,460,592
24											
25			17,410,362		17,410,362		17,410,362		17,410,362		17,410,362
26											
27			847,809		847,809		847,809		847,809		847,809
28											
29			6,161,967		6,161,967		6,161,967		6,161,967		6,161,967
30											
31											
32											
33											
34			107,880,730		107,880,730		107,880,730		107,880,730		107,880,730
35											
36											
37			(7,360,726)		(10,757,297)		(14,153,869)		(17,550,440)		(21,218,415)
38											
39											
79			13.68%		19.99%		26.31%		32.62%		39.44%
80			\$ 794		\$ 1,161		\$ 1,527		\$ 1,893		\$ 2,289