

Town Hall Student Meeting

March 22, 2011

Millersville University

SEIZE THE OPPORTUNITY

	FY 2010/11			FY 2011/12		Change in State Funds		Change in Total Funds	
	State	ARRA	Total	State	Change in State Funds \$	%	Change in Total Funds \$	%	
	Funds	Funds*	Funds	Funds					
GENERAL FUNDS AVAILABLE	\$25,665,100	\$2,698,066	\$28,363,166	\$27,336,000	\$1,670,900	6.5%	(\$1,027,166)	-3.6%	
GENERAL FUND EXPENDITURES	25,142,560	2,698,066	27,840,626	27,331,219	2,188,659	8.7%	(509,407)	-1.8%	
State System of Higher Education									
Educational and General	\$444,470	\$38,158	\$482,628	\$232,599	(\$211,871)	-47.7%	(\$250,029)	-51.8%	
Recruitment of the Disadvantaged	446		446	0	(446)	-100.0%	(446)	-100.0%	
PA Center for Environmental Education (PCEE)	368		368	0	(368)	-100.0%	(368)	-100.0%	
McKeever Center	213		213	0	(213)	-100.0%	(213)	-100.0%	
Affirmative Action	1,152		1,152	0	(1,152)	-100.0%	(1,152)	-100.0%	
Program Initiatives	18,548		18,548	0	(18,548)	-100.0%	(18,548)	-100.0%	
PASSHE General Fund Total	\$465,197	\$38,158	\$503,355	\$232,599	(\$232,598)	-50.0%	(\$270,756)	-53.8%	
Key '93 (Deferred Maintenance)	0	0	0	11,925	11,925	n/a	11,925	n/a	
PASSHE Total, All Funds	\$465,197	\$38,158	\$503,355	\$244,524	(\$220,673)	-47.4%	(\$258,831)	-51.4%	

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	State	ARRA	Total	State					
	Funds	Funds*	Funds	Funds					
Higher Education Assistance Agency									
Grants to Students	\$388,313		\$388,313	\$380,935	(\$7,378)	-1.9%	(\$7,378)	-1.9%	
Institutional Assistance Grants (to Private Inst.)	30,110		30,110	15,055	(15,055)	-50.0%	(15,055)	-50.0%	
Cheyney Keystone Academy	1,694		1,694	0	(1,694)	-100.0%	(1,694)	-100.0%	
Matching Payment for Student Aid	13,409		13,409	13,154	(255)	-1.9%	(255)	-1.9%	
All Other PHEAA Programs	5,213		5,213	0	(5,213)	-100.0%	(5,213)	-100.0%	
Higher Education Assistance Agency Total	\$438,739	\$0	\$438,739	409,144	(\$29,595)	-6.7%	(\$29,595)	-6.7%	

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	FY 2010/11			FY 2011/12		Change in State Funds		Change in Total Funds	
	State Funds	ARRA Funds*	Total Funds	State Funds	\$	%	\$	%	
State-Related Institutions									
 Pennsylvania State University									
General Support	\$304,449	\$15,115	\$319,564	\$152,225	(\$152,224)	-50.0%	(\$167,339)	-52.4%	
Pennsylvania College of Technology	\$13,623	\$676	\$14,299	\$12,869	(754)	-5.5%	(1,430)	-10.0%	
 Pennsylvania State University Total	\$318,072	\$15,791	\$333,863	\$165,094	(\$152,978)	-48.1%	(\$168,769)	-50.6%	
 University of Pittsburgh									
University of Pittsburgh	\$160,490	\$7,505	\$167,995	\$80,245	(\$80,245)	-50.0%	(\$87,750)	-52.2%	
 Temple University									
Temple University	164,974	7,763	172,737	82,487	(82,487)	-50.0%	(90,250)	-52.2%	
 Lincoln University									
Lincoln University	13,623	159	13,782	6,812	(6,811)	-50.0%	(6,970)	-50.6%	
 State-Related Institutions Total	\$657,159	\$31,218	\$688,377	\$334,638	(\$322,521)	-49.1%	(\$353,739)	-51.4%	
Non-State Related Institutions									
 University of Pennsylvania–Veterinary									
University of Pennsylvania–Veterinary	\$29,754		\$29,754	\$28,752	(\$1,002)	-3.4%	(\$1,002)	-3.4%	
 University of Pennsylvania–Ctr for Infectious Dis									
University of Pennsylvania–Ctr for Infectious Dis	248		248	248	0	n/a	0	n/a	
 Non-State Related Institutions Total	\$30,002	\$0	\$30,002	\$29,000	(\$1,002)	-3.3%	(\$1,002)	-3.3%	

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	State	ARRA	Total	State					
	Funds	Funds*	Funds	Funds	\$	%	\$	%	
Community Colleges									
Community Colleges	\$214,217	\$21,524	\$235,741	\$212,167	(\$2,050)	-1.0%	(\$23,574)	-10.0%	
Transfer to Community College Capital Fund	46,369		46,369	46,369	0	0.0%	0	0.0%	
Regional Community Colleges Services	568		568	0	(568)	-100.0%	(568)	-100.0%	
Community Colleges Total	\$261,154	\$21,524	\$282,678	\$258,536	(\$2,618)	-1.0%	(\$24,142)	-8.5%	

	Scenario #1 2011-12 ORIGINAL BUDGET	Scenario #2 2011-12 ORIGINAL BUDGET
	0% tuition incr, no replacement of stimulus funds and additional 50.8% decrease	0% tuition incr, no replacement of stimulus funds and additional 30% decrease
I. SOURCE OF FUNDS		
Prior Year Carryover	794,535	794,535
State Appropriation	16,711,455	22,587,201
University Revenue - Tuition, Fees, Miscellaneous	69,156,325	69,156,325
TOTAL SOURCE OF FUNDS	86,662,315	92,538,061
II. USE OF FUNDS		
Personnel Compensation	83,460,592	83,460,592
Services, Supplies, & Other Exp	17,410,362	17,410,362
Capital Expenditures	847,809	847,809
Transfers To & From Plant & Endowment	6,161,967	6,161,967
Reserve for Future Commitments		
TOTAL USE OF FUNDS	107,880,730	107,880,730
SUBTOTAL EXCESS/(SHORTFALL)	(21,218,415)	(15,342,669)

Budget Information

<http://www.millersville.edu/budget/budget-issues/index.php>