

Minnesota State University, Mankato

FY03 Divisional Reduction Scenarios

Data as of 2/3/03, Revised 3/14/03

	Total Salary & Non Salary Balances as of 2/3/03	1% Budget Reduction	5% Non Salary Reduction	(= C+D) Total Reserve Return	(=B*30%) 30% of Unencumbered Balance to Reserve
Division					
A	B	C	D	E	F

Academic Affairs

- Arts & Humanities
- College of Business
- College of Education
- Allied Health & Nursing
- Science, Eng., Tech
- Social & Behavioral Science
- Graduate Studies
- Ext. Campus & Cont. Ed.
- Library Services
- VP for Academic Affairs

	Total Academic Affairs	\$ 3,922,032	\$ 411,246	\$ 215,975	\$ 627,221	\$ 1,176,610
Fiscal Affairs	306,153	19,687	14,023	33,710	91,846	
University Advancement	260,102	12,802	15,430	28,232	78,031	
Information & Technology Services	389,855	20,827	26,631	47,458	116,957	
Facilities	405,037	41,544	42,017	83,561	121,511	
Student Affairs	820,575	35,573	49,160	84,733	246,173	
Athletics	111,567	17,651	6,858	24,509	33,470	
Cultural Diversity	57,377	5,297	5,540	10,836	17,213	
President	92,131	4,802	3,123	7,925	27,639	
Totals	\$ 6,364,829	\$ 569,429	\$ 378,756	\$ 948,185	\$ 1,909,449	