

Minnesota State University, Mankato

FY03 Non Salary Budget Reduction Scenarios

Data as of 2/3/03, Revised 2/27/03

Division	FY03 Non Salary Allocation	FY03 Non Salary Balance as of 2/3/03	5% Reduction to FY03 Non Salary Allocation	10% Reduction to FY03 Non Salary Allocation
A	B	C	D	E
Academic Affairs				
Arts & Humanities	\$ 187,066	\$ 219,836	\$ -	\$ -
College of Business	151,301	131,374	-	-
College of Education	468,120	381,319	-	-
Allied Health & Nursing	211,364	204,453	-	-
Science, Eng., Tech	936,535	696,538	-	-
Social & Behavioral Science	228,136	260,576	-	-
Graduate Studies	103,578	59,836	-	-
Ext. Campus & Cont. Ed.	221,446	97,021	-	-
Library Services	1,137,197	468,938	-	-
VP for Academic Affairs	674,761	552,213	-	-
Total Academic Affairs*	4,319,504	3,072,104	215,975	431,950
Fiscal Affairs	280,450	157,232	14,023	28,045
University Advancement	308,593	112,126	15,430	30,859
Information & Technology Services	532,622	286,705	26,631	53,262
Facilities	840,337	370,522	42,017	84,034
Student Affairs	983,202	585,566	49,160	98,320
Athletics	137,155	23,670	6,858	13,716
Cultural Diversity	110,799	48,925	5,540	11,080
President	62,462	35,684	3,123	6,246
Total	\$ 7,575,124	\$ 4,692,533	\$ 378,756	\$ 757,512

*Total Non Salary Balance includes Summer Profit Distribution of \$1,207,006

**Revised Non Salary Balance as of 2/3/03 - Change in Library for encumbrances not in our accounting system, and for Facilities for Morris Hall Remodeling balance