

Minnesota State University, Mankato

FY03 Divisional Reduction Scenarios

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

	Total Salary & Non Salary Balances as of 2/3/03	2% Budget Reduction	10% 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	\$ 822,492	\$ 431,950	\$ 1,254,442	\$ 1,176,610
Fiscal Affairs	306,153	39,375	28,045	67,420	91,846	
University Advancement	260,102	25,604	30,859	56,463	78,031	
Information & Technology Services	389,855	41,654	53,262	94,916	116,957	
Facilities	405,037	83,089	84,034	167,123	121,511	
Student Affairs	820,575	71,146	98,320	169,466	246,173	
Athletics	111,567	35,303	13,716	49,019	33,470	
Cultural Diversity	57,377	10,593	11,080	21,673	17,213	
President	92,131	9,604	6,246	15,850	27,639	
Totals	\$ 6,364,829	\$ 1,138,860	\$ 757,512	\$ 1,896,372	\$ 1,909,449	