# Minnesota State University, Mankato

## FY04 M&E Non Salary Ending Balance & Carry Fwd to FY05

Data as of 9/13/04

| Division/College | FY04 Budget A: FY04 Original Non Salary Budget | FY04 Budget B: 2% of Original Non Salary Budget | C: FY04 Budget Balance | D: FY04 Encumbrances Carry Forward | E: (D vs B) Up to 2% of Budget Division Carry Fwd | F: (=D+E) Total FY04 Carry Fwd (Including Enc) | G: Cost Center | H: (=C-F) FY04 Non Salary To Reserve |
|---|---|---|---|---|---|---|---|---|
| **Academic Affairs** | | | | | | | | |
| Arts & Humanities | 187,066 | 3,741 | 12,789 | 6,525 | - | 6,525 | | 6,263 |
| Business | 151,301 | 3,026 | 44,399 | 28,387 | - | 28,387 | | 16,013 |
| Education | 468,120 | 9,362 | 17,157 | 7,795 | - | 7,795 | | 9,362 |
| Allied Health & Nursing | 211,364 | 4,227 | 191,860 | 81,733 | - | 81,733 | | 110,127 |
| Science, Engineering, & Tech | 955,037 | 19,101 | 106,701 | 87,600 | - | 87,600 | | 19,101 |
| Social & Behavioral Science | 228,136 | 4,563 | 77,370 | 5,757 | - | 5,757 | | 71,613 |
| Graduate Studies | 103,578 | 2,072 | 14,499 | 1,100 | - | 1,100 | | 13,399 |
| Extended Learning | 221,446 | 4,429 | 21,151 | 16,721 | - | 16,721 | | 4,429 |
| Library | 258,697 | 5,174 | 8,594 | 3,420 | - | 3,420 | | 5,174 |
| Academic Affairs Vice President | 666,816 | 13,336 | 92,498 | 52,163 | 69,031 | 121,194 | | (28,696) |
| Total Academic Affairs | $ 3,451,561 | 69,031 | $ 587,018 | $ 291,201 | $ 69,031 | $ 360,232 | 215018 | $ 226,786 |
| Extended Learning (Fri/Sat Proceeds) | - | - | 9,380 | - | - | 9,380 | 218300 | - |
| Library Materials & Acquisitions | 978,094 | | 12,243 | - | - | 12,243 | 212003 | - |
| Information & Technology Services | 529,682 | 10,594 | 193,729 | 167,385 | 10,594 | 177,978 | 211007 | 15,751 |
| Fiscal Affairs | 207,964 | 4,159 | 32,602 | - | 4,159 | 4,159 | 215020 | 28,443 |
| University Advancement | 308,593 | 6,172 | 122,019 | 11,834 | 6,172 | 18,006 | 216012 | 104,013 |
| Facilities | 840,337 | 16,807 | 18,904 | 2,097 | 16,807 | 18,904 | 215019 | - |
| Student Affairs | 944,644 | 18,893 | 160,247 | 121,261 | 18,893 | 140,153 | 215042 | 17,093 |
| SA Encumbrance - No PO# | - | - | - | 3,000 | - | 3,000 | 213017 | - |
| (One Time Carry Fwd Alcohol Media Campaign- ) | - | - | 15,000 | - | - | 15,000 | 213037 | - |
| Athletics | 187,317 | 3,746 | 15,924 | 15,924 | - | 15,924 | 210312 | - |
| Institutional Diversity | 110,799 | 2,216 | 5,083 | - | 2,216 | 2,216 | 210850 | 2,867 |
| President's Office | 125,891 | 2,518 | 17,685 | 1,423 | 2,518 | 3,941 | 215001 | 13,744 |
| Total Divisional Allocations | $ 6,706,788 | $ 134,136 | $ 1,189,835 | $ 614,124 | $ 130,389 | $ 781,137 | | $ 408,698 |