

Minnesota State University, Mankato

FY02 Non Salary Ending Balance & Carry Fwd to FY03

Prepared 9/11/02 - Revised 9/24/02

	Budget Available for Carry Fwd		C	D	E	F
	A	B				
Division/College	FY02 Original Non Salary Budget	FY02 2% of Original Non Salary Budget	FY02 Non Salary Ending Balance	FY02 Encumbrances Carry Forward	Total FY02 Carry Fwd (Including) Encumbrances)	FY02 Non Salary Balance to Reserve
Academic Affairs						
Arts & Humanities	\$ 187,066	\$ 3,741	\$ 24,791	21,050	\$ 24,791	
Business	151,301	3,026	22,264	4,503	7,529	
Education	468,120	9,362	12,231	2,869	12,231	
Allied Health & Nursing	211,364	4,227	27,663	2,079	6,306	
Science, Engineering, & Tech	973,007	19,460	91,571	6,601	26,061	
Math & Talented Youth	-	-	22,775	-	22,775	
Social & Behavioral Science	228,135	4,563	32,433	9,612	14,175	
Graduate Studies	103,578	2,072	21,973	-	2,072	
Extended Campus	221,445	4,429	4,429	-	4,429	
Library	1,137,197	22,744	26,025	2,534	25,278	
Academic Affairs Vice President	462,606	9,252	11,316	2,064	11,316	
Total Academic Affairs	\$ 4,143,819	\$ 82,876	\$ 297,473	\$ 51,312	\$ 156,964	140,509
Information & Technology Services	506,052	10,121	1,134	-	1,134	-
Special Allocation-software system			59,861	-	59,861	-
Fiscal Affairs	269,870	5,397	39,387	-	5,397	33,989
University Advancement	266,472	5,329	16,536	-	5,329	11,207
Facilities	806,121	16,122	8,990	8,990	8,990	-
Student Affairs	788,723	15,774	42,812	1,704	17,478	25,334
Athletics	132,972	2,659	5,611	3,510	5,611	-
Cultural Diversity	107,305	2,146	15,513	-	2,146	13,367
President's Office	30,227	605	12,565	-	605	11,961
Presidential Initiatives	-	5,000	4,318	-	4,318	-
Total Divisional Allocations	\$ 7,051,561	\$ 146,031	\$ 504,200	\$ 65,516	\$ 267,833	236,367

*Per Budget policies, If a division has unexpended nonsalary budget at the end of a fiscal year divisions will be allowed to carry forward up to a maximum of 2% including approved encumbrance carry forwards, of their base annual nonsalary budget. If a division has a deficit nonsalary budget balance at the end of a fiscal year, 100% of this deficit balance will carry forward to the next fiscal year.

Special Allocations & Carry Fwd -
 Math & Talented Youth
 ITS Software System
 Presidential Initiatives