

Minnesota State University, Mankato

FY03 M&E Non Salary & Equipment Ending Balance & Carry Fwd to FY04

Data from 9/2/03

	FY03 Budget												
	A	B							C	D	E	F	G
	FY03 Original Non Salary Budget	FY03 Original Equipment Budget							FY03 Carry Fwd Budget Balance (Including Equipment)	FY03 Institutional Projects Encumbrance Carry Forward	FY03 Encumbrances Carry Forward	(=C-D-E) Total FY03 Uncommitted Carry Fwd	(=F/A) FY03 Carry Fwd % of Original Non Salary Budget
Division/College													
Academic Affairs													
Arts & Humanities	\$ 187,066	\$ 76,644	\$ 68,353	\$ -	\$ 3,102	\$ 65,251	34.88%						
Business	151,301	33,712	36,604	2,000	27,833	6,771	4.48%						
Education	468,120	47,212	60,833	-	-	60,833	13.00%						
Allied Health & Nursing	211,364	58,333	77,182	44,458	1,209	31,515	14.91%						
Science, Engineering, & Tech	970,653	93,798	8,333	-	7,959	374	0.04%						
Social & Behavioral Science	228,336	79,707	80,614	11,683	23,645	45,286	19.83%						
Graduate Studies	103,578	17,040	21,968	-	-	21,968	21.21%						
Extended Campus	221,446	-	39,538	-	-	39,538	17.85%						
Library	258,697	21,161	56,879	-	18,410	38,470	14.87%						
Library Materials	878,500	-	17,600	-	-	17,600	2.00%						
Academic Affairs Vice President	674,761	119,181	118,915	-	12,464	106,451	15.78%						
Total Academic Affairs	\$ 4,353,822	\$ 436,432	\$ 586,820	\$ 58,141	\$ 94,621	\$ 434,058	9.97%						
Information & Technology Services	532,622	36,347	105,124	-	-	105,124	19.74%						
Fiscal Affairs	280,450	23,065	19,959	-	-	19,959	7.12%						
University Advancement	310,438	17,761	81,977	-	6,252	75,725	24.39%						
Facilities	840,337	66,233	127,125	-	186,346	(59,221)	-7.05%						
Student Affairs	983,202	53,092	76,659	3,200	2,793	70,666	7.19%						
Athletics	137,155	24,117	20,217	18,498	242	1,477	1.08%						
Cultural Diversity	110,799	-	2,366	-	1,725	641	0.58%						
President's Office	62,462	2,953	7,351	-	713	6,639	10.63%						
Total Divisional Allocations	\$ 7,611,287	\$ 660,000	\$ 1,027,598	\$ 79,839	\$ 292,691	\$ 655,068	8.61%						

*Per Budget policies for FY03 only, any budget balance either negative or positive will carry forward to FY04 by division