

# Minnesota State University, Mankato

## FY03 Preliminary M&E Salary Ending Balance & Carry Fwd to FY04

M 03-05

Prepared 9/2/03

	A	B	C	D	E	F
Division/College	FY03 Original Unclassified Salary Budget	FY03 Original Classified Salary Budget	FY03 Unclassified Salary Balance	FY03 Classified Salary Balance	FY03 Division Salary Balance Totals	FY03 Salary to Reserve
FY03 Division Salary Balances						
<b>Academic Affairs</b>						
Arts & Humanities	6,207,118	301,447	62,384	4,454	66,838	
Business	3,863,178	233,295	27,037	2,911	29,948	
Education	3,725,002	385,796	(167,094)	(1,979)	(169,074)	
Allied Health & Nursing	4,627,775	317,115	118,515	11,606	130,121	
Science, Engineering, & Tech	8,279,651	738,488	29,950	(11,694)	18,256	
Social & Behavioral Science	6,520,514	354,514	74,476	(71)	74,405	
Graduate Studies	259,926	127,786	(1,061)	644	(417)	
Extended Campus	504,394	81,136	(23,975)	6,250	(17,724)	
Library	1,395,092	717,456	36,301	39	36,340	
Academic Affairs Vice President	2,026,849	259,389	(80,902)	12,036	(68,866)	
Summer Session	1,737,111	-	24,188	-	24,188	
Total Academic Affairs	\$ 39,146,610	\$ 3,516,422	\$ 99,819	\$ 24,197	\$ 124,015	\$ 124,015
<b>Information &amp; Technology Service</b>						
Information & Technology Service	347,405	1,739,100	(8,624)	99,737	91,114	91,114
<b>Fiscal Affairs</b>						
Fiscal Affairs	503,103	1,485,578	4,034	94,033	98,068	98,068
<b>University Advancement</b>						
University Advancement	708,446	569,653	118,333	26,276	144,609	144,609
<b>Facilities</b>						
Facilities	110,953	4,024,898	2,597	78,171	80,769	80,769
<b>Student Affairs</b>						
Student Affairs	1,991,174	1,465,907	26,396	47,679	74,076	74,076
<b>Athletics</b>						
Athletics	1,493,260	143,388	43,740	179	43,919	43,919
<b>Cultural Diversity</b>						
Cultural Diversity	495,722	33,928	1,218	2,882	4,100	4,100
<b>President's Office</b>						
President's Office	365,977	114,204	(10,202)	22,056	11,854	11,854
Total Divisional Allocations	\$ 6,016,040	\$ 9,576,656	\$ 177,493	\$ 371,014	\$ 548,507	\$ 672,523
<b>Utilities &amp; Space Rentals</b>						
Utilities & Space Rentals	-	45,238	-	129	129	129
<b>Institutional</b>						
Institutional	-	-	(95,671)	-	(95,671)	(95,671)
Subtotal Others	\$ -	\$ 45,238	\$ (95,671)	\$ 129	\$ (95,542)	\$ (95,542)
Total	\$ 45,162,650	\$ 13,138,316	\$ 181,641	\$ 395,339	\$ 576,981	\$ 576,981

\*\*Per Budget Policies, if a division has unexpended salary budget at the end of a fiscal year, the surplus will revert back to the University Reserve  
 If the division has a deficit salary budget balance at the end of a fiscal year, 100% of this deficit balance will carry forward to the next fiscal year