

**TENNESSEE STATE UNIVERSITY  
DETAIL OF SPECIAL ALLOCATIONS**

**AT BEGINNING OF PERIOD**

	Actual 2010-11	October Budget 2011-12	Estimated Budget 2011-12	Proposed Budget 2012-13
1. Compensated Absences	\$ (4,899,554)	\$ (4,852,750)	\$ (4,852,750)	\$ (4,852,750)
2. Auxiliary Contingency	794,000	794,000	794,000	809,990
3. Technology Access Fee	628,418	200,300	200,300	200,000
4. 2-5% Reserve for Budget	5,739,285	5,693,260	5,693,260	5,437,900
5. Allocation For Designated Appropriations	-	-	-	-
6. School of Business Fee	517,879	249,370	249,370	500,000
7. International Education Fee	109,104	159,350	159,350	150,000
8. School of Nursing Fee	143,081	283,300	283,300	300,000
9. College of Engineering Fee	9,332	10,760	10,760	10,000
10. Student Activity Fee	111,179	190,350	190,350	200,000
11. OPEB Allocation	<u>(5,301,164)</u>	<u>(6,376,290)</u>	<u>(6,376,290)</u>	<u>(6,376,290)</u>
TOTAL	<u>\$ (2,148,440)</u>	<u>\$ (3,648,350)</u>	<u>\$ (3,648,350)</u>	<u>\$ (3,621,150)</u>

**AT END OF PERIOD**

	Actual 2010-11	October Budget 2011-12	Estimated Budget 2011-12	Proposed Budget 2012-13
1. Compensated Absences	\$ (4,852,751)	\$ (4,852,750)	\$ (4,852,750)	\$ (4,852,750)
2. Auxiliary Contingency	794,000	809,990	809,990	844,820
3. Technology Access Fee	200,296	400,000	200,000	200,000
4. 2-5% Reserve for Budget	5,693,225	5,348,410	5,437,900	5,604,780
5. Allocation For Designated Appropriations	-	-	-	-
6. School of Business Fee	249,369	500,000	500,000	400,000
7. International Education Fee	159,360	150,000	150,000	100,000
8. School of Nursing Fee	283,303	300,000	300,000	250,000
9. College of Engineering Fee	10,757	10,000	10,000	10,000
10. Student Activity Fee	190,346	200,000	200,000	150,000
11. OPEB Allocation	<u>(6,376,286)</u>	<u>(6,376,290)</u>	<u>(6,376,290)</u>	<u>(6,376,290)</u>
TOTAL	<u>\$ (3,648,381)</u>	<u>\$ (3,510,640)</u>	<u>\$ (3,621,150)</u>	<u>\$ (3,669,440)</u>