

**TENNESSEE STATE UNIVERSITY
DETAIL OF SPECIAL ALLOCATIONS**

AT BEGINNING OF PERIOD

	Actual 2009-10	October Budget 2010-11	Estimated Budget 2010-11	Proposed Budget 2011-12
1. Compensated Absences	\$ (5,050,697)	\$ (4,899,550)	\$ (4,899,550)	\$ (4,899,550)
2. Auxiliary Contingency	712,800	794,000	794,000	797,420
3. Technology Access Fee	289,057	628,420	628,420	600,000
4. 2-5% Reserve for Budget	5,749,342	1,508,920	5,739,280	5,566,730
5. Allocation For Designated Appropriations	-	-	-	-
6. School of Business Fee	573,004	517,880	517,880	500,000
7. International Education Fee	40,006	109,100	109,100	100,000
8. School of Nursing Fee	-	143,080	143,080	150,000
9. College of Engineering Fee	-	9,330	9,330	10,000
10. Student Activity Fee	-	111,180	111,180	50,000
11. OPEB Allocation	<u>(4,684,032)</u>	<u>-</u>	<u>(5,301,160)</u>	<u>(5,301,160)</u>
TOTAL	<u>\$ (2,370,520)</u>	<u>\$ (1,077,640)</u>	<u>\$ (2,148,440)</u>	<u>\$ (2,426,560)</u>

AT END OF PERIOD

	Actual 2009-10	October Budget 2010-11	Estimated Budget 2010-11	Proposed Budget 2011-12
1. Compensated Absences	\$ (4,899,554)	\$ (4,899,550)	\$ (4,899,550)	\$ (4,899,550)
2. Auxiliary Contingency	794,000	765,820	797,420	796,670
3. Technology Access Fee	628,418	400,000	600,000	600,000
4. 2-5% Reserve for Budget	5,739,285	2,675,410	5,566,730	4,634,280
5. Allocation For Designated Appropriations	-	-	-	-
6. School of Business Fee	517,879	500,000	500,000	500,000
7. International Education Fee	109,104	100,000	100,000	100,000
8. School of Nursing Fee	143,081	100,000	150,000	150,000
9. College of Engineering Fee	9,332	10,000	10,000	10,000
10. Student Activity Fee	111,179	100,000	50,000	50,000
11. OPEB Allocation	<u>(5,301,164)</u>	<u>-</u>	<u>(5,301,160)</u>	<u>(5,301,160)</u>
TOTAL	<u>\$ (2,148,440)</u>	<u>\$ (248,320)</u>	<u>\$ (2,426,560)</u>	<u>\$ (3,359,760)</u>