

**TENNESSEE STATE UNIVERSITY
DETAIL OF SPECIAL ALLOCATIONS**

AT BEGINNING OF PERIOD

	Actual 2011-12	October Budget 2012-13	Estimated Budget 2012-13	Proposed Budget 2013-14
1. Compensated Absences	\$ (4,852,751)	\$ (4,916,040)	\$ (4,916,040)	\$ (4,916,040)
2. Auxiliary Contingency	794,000	794,000	794,000	817,700
3. Technology Access Fee	200,296	464,490	464,490	400,000
4. 2-5% Reserve for Budget	5,693,225	5,711,910	5,711,910	5,444,360
5. Allocation For Designated Appropriations	-	-	-	-
6. School of Business Fee	249,369	283,850	283,850	250,000
7. International Education Fee	159,360	84,780	84,790	85,000
8. School of Nursing Fee	283,303	311,770	311,770	300,000
9. College of Engineering Fee	10,757	28,710	28,710	20,000
10. Student Activity Fee	190,346	-	-	-
11. OPEB Allocation	<u>(6,376,286)</u>	<u>(6,677,330)</u>	<u>(6,677,330)</u>	<u>(6,677,330)</u>
TOTAL	<u>\$ (3,648,381)</u>	<u>\$ (3,913,860)</u>	<u>\$ (3,913,850)</u>	<u>\$ (4,276,310)</u>

AT END OF PERIOD

	Actual 2011-12	October Budget 2012-13	Estimated Budget 2012-13	Proposed Budget 2013-14
1. Compensated Absences	\$ (4,916,041)	\$ (4,916,040)	\$ (4,916,040)	\$ (4,916,040)
2. Auxiliary Contingency	794,000	809,355	817,700	817,700
3. Technology Access Fee	464,494	400,000	400,000	400,000
4. 2-5% Reserve for Budget	5,711,910	5,420,310	5,444,360	5,676,850
5. Allocation For Designated Appropriations	-	-	-	-
6. School of Business Fee	283,852	250,000	250,000	250,000
7. International Education Fee	84,785	85,000	85,000	85,000
8. School of Nursing Fee	311,765	300,000	300,000	300,000
9. College of Engineering Fee	28,710	20,000	20,000	20,000
10. Student Activity Fee	-	-	-	-
11. OPEB Allocation	<u>(6,677,328)</u>	<u>(6,677,330)</u>	<u>(6,677,330)</u>	<u>(6,677,330)</u>
TOTAL	<u>\$ (3,913,853)</u>	<u>\$ (4,308,705)</u>	<u>\$ (4,276,310)</u>	<u>\$ (4,043,820)</u>