

Middle Tennessee State University
Special Allocations
October Budget 2018-19

	Actual 2017-18	July Budget 2018-19	October Budget 2018-19
At Beginning of Period			
2% to 5% Reserve	6,200,000	6,500,000	6,500,000
Allocation for Compensated Absences			
Allocation for Technology Access Fees	653,746	653,746	582,963
Allocation for Auxiliary Contingency	1,601,000	1,660,600	1,680,400
Allocation for Specialized Academic Course Fees	2,560,759	2,560,759	2,882,532
Allocation for OPEB			
Allocation for Sustainable Campus Fee	283,102	283,102	290,167
Allocation for International Education Fee	427,082	427,082	467,970
Total	11,725,689	12,085,289	12,404,032
At End of Period			
2% to 5% Reserve	6,500,000	6,500,000	6,500,000
Allocation for Compensated Absences			
Allocation for Technology Access Fees	582,963	653,746	582,963
Allocation for Auxiliary Contingency	1,680,400	1,683,800	1,668,200
Allocation for Specialized Academic Course Fees	2,882,532	2,560,759	2,882,532
Allocation for OPEB			
Allocation for Sustainable Campus Fee	290,167	283,102	290,167
Allocation for International Education Fee	467,970	427,082	467,970
Total	12,404,032	12,108,489	12,391,832