

**The College of Food, Agriculture and Environmental Sciences
Fiscal Year 2003 Net Marginal Resource Calculation
(Columbus Campus General Funds Budget)
(Budget Projections Only; To Be Reconciled With Actual Results)**

FY02 PBA (4/30/02)		\$ 15,388,906
FY03 Total Marginal Resources		
Fee Allocation from Credit Hour Changes	\$ 82,719	
Fee Allocation from Base Tuition Increase	\$ 1,270,543	
Differential Fees	\$ -	
State Subsidy	\$ -	
IDC Recoveries	\$ 36,385	
Central Tax (19% of Fees & Subsidy for Central Uses)	\$ (257,120)	
Central Tax (5% of Fees & Subsidy for OAA College Investment)	\$ (67,663)	
Total Marginal Resources	\$ 1,064,864	
FY03 Total Marginal Uses		
Physical Plant Allocation	\$ (75,193)	
Research Administration Allocation	\$ (13,693)	
Student Services Allocation	\$ (417,540)	
Total	\$ (506,426)	
+ Net Marginal Resources (1)		\$ 558,438
+ OAA Faculty Promotion Funding		\$ 8,881
+ Rebasing Transfer		\$ -
+ CDRS/DDRS Decentralization		\$ 46,995
+ Additional FY02 IDC Recovery Distribution		\$ 50,061
+ Selective Investment		\$ -
+ Close Out of Closed Course Program		\$ -
+ Rev. Enhancement Cash Conversion to Ann. Rate		\$ -
- 2.5% Budget Cut (Based on 12/31/01 PBA)		\$ (387,297)
FY03 PBA		\$ 15,665,985
Percent Increase		1.8%

(1) Amount available for increases in salaries, benefits, marginal growth in fee authorizations and off-campus rent increases.

(2) Table does not include fee authorization decentralization since this is considered a base adjustment to fund the current level of fee authorizations.