



# UNIVERSITY OF MISSOURI Extension

## Budget Summary: Fiscal Year 2009

The Cooperative Extension mission is carried out through funding partnerships from federal, state and local sources.

July 1, 2008 - June 30, 2009

Cooperative Extension Budgeted Revenues and Budgeted Sources of Funding

State Appropriation	28,319,176	41%
Federal Funding	10,005,510	15%
County Council Funds	11,097,469	16%
Federal Grants and Contracts	7,876,145	12%
State Grants and Contracts	3,769,343	6%
Other Public Grants & Contracts	2,377,704	3%
Private Grants and Contracts	1,337,459	2%
Other Revenues*	3,539,616	5%
<b>Total</b>	<b>68,322,422</b>	<b>100%</b>



\*Other revenues include: recovery of indirect costs, balance forward funds, and sales and services revenues.



## Historical View of State Appropriations to University of Missouri Extension

State appropriations funding MU Extension have fallen by \$578,617 since fiscal year 2001. Providing the same level of services today as was available in 2001 would require \$35.2 million.

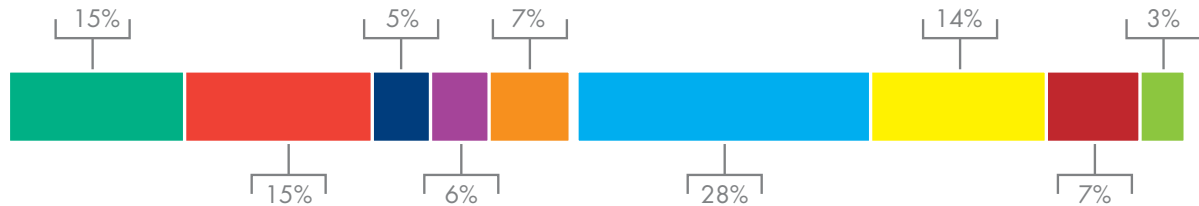
	FY 01	FY 04	FY 09
University System	428,597,258	377,076,769	443,564,965
Extension	28,897,793	25,215,606	28,319,176
% of Total	6.7%	6.7%	6.4%
Campuses	379,437,974	332,219,769	390,036,629
% of Total	88.5%	88.1%	87.9%

**Budget Summary: Fiscal Year 2009**

Budgeted Expenditures by Program Area:

Agriculture & Natural Resources	14,032,440	15%
Human Environmental Sciences	14,905,520	15%
Community Development	4,644,322	5%
Business Development	5,622,879	6%
4-H Youth Development	6,679,111	7%
Continuing Education Programs	26,800,546	28%
Local Program Support	13,820,896	14%
Statewide Program Support	7,147,738	7%
Administration	2,812,236	3%
<b>Total</b>	<b>96,465,688 *</b>	<b>100%</b>

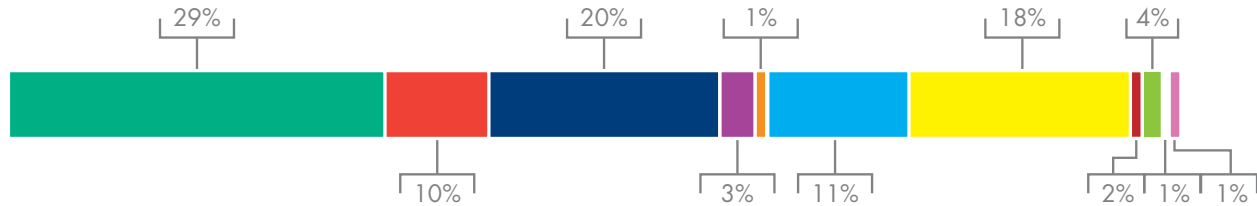
- Ag & Natural Resources
- Human Environmental Sciences
- Community Development
- Business Development
- 4-H & Youth
- Continuing Education Programs
- Local Program Support
- Statewide Program Support
- Administration



Budgeted Sources of Funding:

State Appropriation	28,319,176	29%
Federal Funding	10,005,510	10%
Fees from Continuing Education Programs	19,772,122	20%
MU Allocation for Continuing Education	2,784,975	3%
County Council Grants and Contracts	548,785	1%
County Council Funds	10,548,684	11%
Grants and Contracts**	17,129,573	18%
Recovery of Facilities & Administration Costs	1,600,000	2%
Sales and Services Revenues	4,297,886	4%
Gift Revenues	678,977	1%
Other	780,000	1%
<b>Total</b>	<b>96,465,688 *</b>	<b>100%</b>

- State Appropriation
- Federal Funding
- Fees from Cont Ed Programs
- MU Allocation for Cont Ed
- County Council Grants and Contracts
- County Council Funds
- Grants and Contracts
- Recovery of Facilities & Adm Costs
- Sales and Services Revenues
- Gift Revenues
- Other



\* Total Extension budget, including Cooperative Extension and Continuing Education

\*\* Includes state, federal, and other public and private grants and contracts