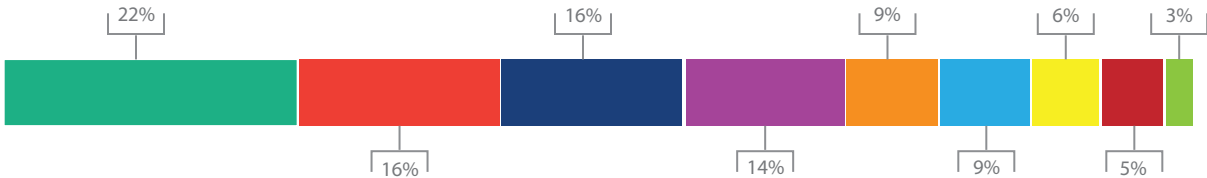


Budget Summary: Fiscal Year 2014

Budgeted Expenditures by Program Area

Human Environmental Sciences	18,066,966	22%
Agriculture and Natural Resources	13,513,323	16%
Local program support	13,480,974	16%
Continuing Education	11,625,587	14%
Business Development	7,716,283	9%
4-H Youth Development	7,394,995	9%
Statewide program support	4,517,271	6%
Community Development	4,123,946	5%
Administration	2,170,346	3%
	82,609,691	100%

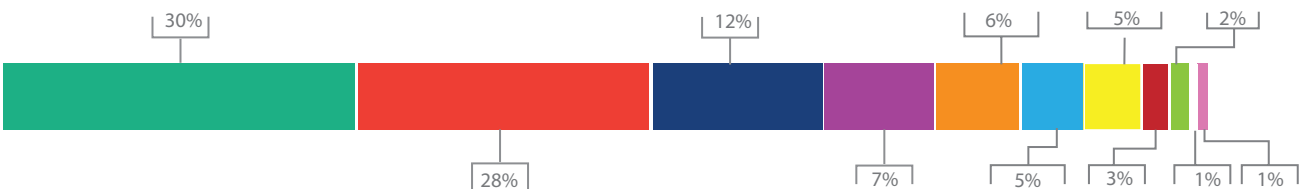
- Human Environmental Sciences
- Agriculture and Natural Resources
- Local program support
- Continuing Education
- Business Development
- 4-H Youth Development
- Statewide program support
- Community Development
- Administration



Budgeted Sources of Funding

University allocation of state appropriation	24,678,336	30%
Grants and contracts	23,093,981	28%
Federal funding	9,806,134	12%
County council funds	5,800,336	7%
Fees from continuing education programs	4,978,329	6%
Local allocations	4,862,943	5%
Sales and services revenues	4,850,694	5%
MU allocation	2,718,208	3%
Recovery of facilities and administrative costs	1,100,000	2%
Other	500,000	1%
Gift revenue	220,730	1%
	82,609,691	100%

- University allocation of state appropriation
- Grants and contracts
- Federal funding
- County council funds
- Fees from continuing education programs
- Local allocations
- Sales and services revenues
- MU allocation
- Recovery of facilities and administrative costs
- Other
- Gift revenue



Historical View of Appropriated Funds vs. Generated Revenue

MU Extension’s statewide programs are made possible through support from a variety of partnerships. Funds are appropriated from federal, state and local governments. The organization also generates revenue from contracts, grants, recovery of facilities and administrative costs from grants, fees, gifts, and sales and services.

Although levels of appropriated funds have remained relatively flat, MU Extension continues to steadily increase the amount of revenue generated from other sources. In FY 2008, for the first time, generated funds exceeded appropriations as a percentage of overall revenue. In FY 2011, appropriated funds once again exceeded generated revenue when for-credit continuing education was moved from extension to the MU provost’s office. The general trend continues, however, that generated revenues are increasing while appropriated funds decrease.

All MU Extension funds are leveraged to maximize the impact of high-priority programming delivered to Missourians. Appropriated funds provide a base for matching grants and help build faculty infrastructure on campus and throughout the state. MU Extension faculty, in turn, identify and secure additional resources to further their educational efforts.

	FY 2005	FY 2008	FY 2011	FY 2014
Appropriated funds	\$43,139,787	\$45,432,832	\$44,887,146	\$42,065,621

Includes: University allocation of state appropriations, federal funding, MU allocation for continuing education, and county council-appropriated funds

Generated revenue	\$35,265,675	\$49,151,272	\$36,130,985	\$40,544,070
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Includes: Fees from continuing education and cooperative extension programs; county council grants and contracts; county council-generated funds; contracts; grants; recovery of facilities and administrative costs from grants; sales and service revenues; and gifts

