

FY17 Budget Overview for MU Extension

State appropriations finalized: budget picture is clearer

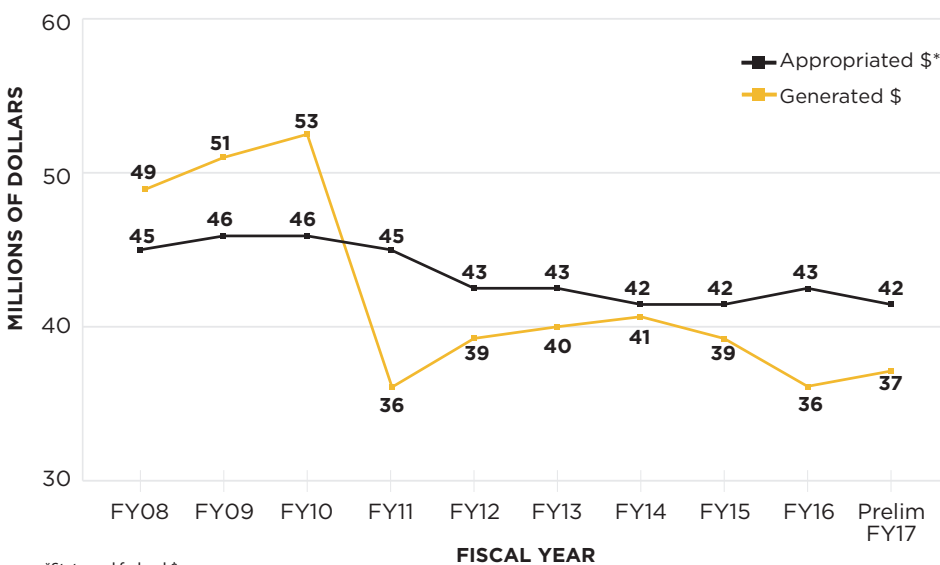
Now that state appropriations have been approved, the budget picture for extension is clearer.

- MU Extension appreciates the support by legislators who sought to protect extension in the budget allocation by adding a specific line for extension in the allocation to the UM System/MU budget.
- Extension asks faculty, staff and supporters to express appreciation to legislators who voiced their support for MU Extension.

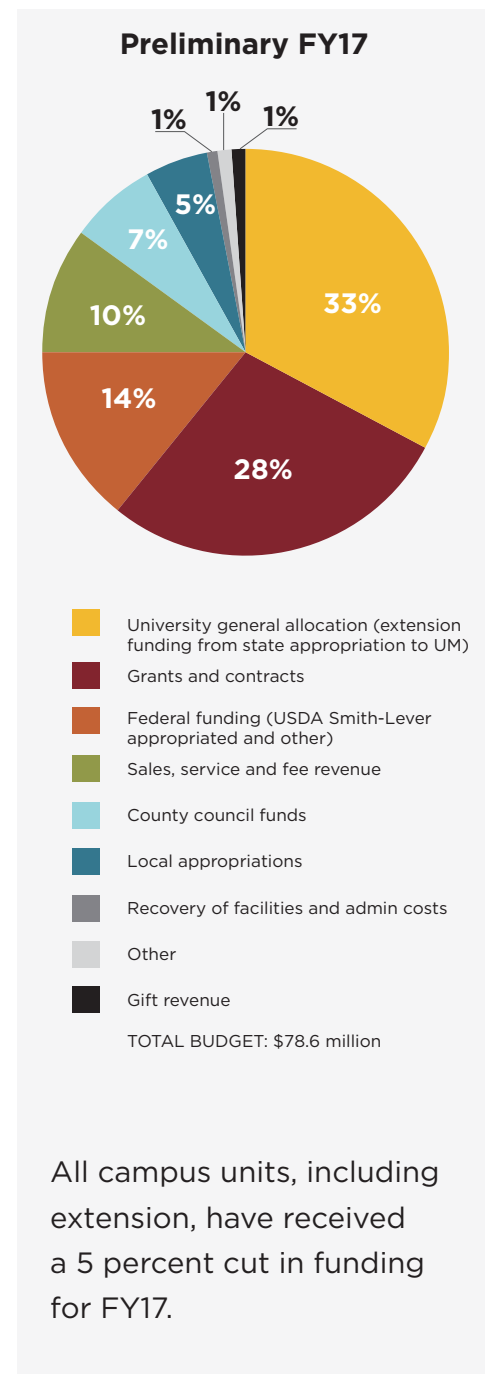
Although good intentions are appreciated, extension is strengthened when integrated into the UM budget.

- As part of the UM System, extension receives support for many essential centralized functions that are not included as cost or expense in the annual allocation within the MU budget.
- Such benefits include insurance and risk management, legal, grants and contract management, employee assistance, benefits management, facilities upkeep and much more.

Historical view of appropriated funds vs. generated revenue



*State and federal \$



Effects of the campuswide cut in funding

As shared by Interim Chancellor Foley and Vice Chancellor Gibler, a variety of factors will require reductions for FY17 and possibly for FY18. All campus units, including extension, have received a 5 percent cut in funding.

Extension anticipated some reductions and is proactively managing the impacts related to this situation.

- Following direction from former Interim Director Tom Henderson, all extension units submitted plans to show how they will address cuts of 3 to 4 percent.
- Some units have reserves or revenue-generating programs such as grants that may allow them to avoid position losses.
- Extension is working with the MU campus to assess and plan for additional cuts or reductions, if necessary.

Overview of extension staffing and position reductions

As a deliverer of education, the vast majority of extension costs are related to personnel, this means that a small number of positions have been or will be eliminated. Here is an overview of the current number of employees and “full-time equivalents” or positions.

Anticipated staffing reductions include 10 campus positions and 11 regional positions

- Some of these positions are currently vacant and will not be filled; unfortunately, there will be some individuals whose positions are eliminated.
- While these position reductions represent less than 3 percent of the total extension workforce, we know that this is difficult and painful.

Overview of current employees

	Number of Individuals	Number of FTE equivalents	Percentage
MU Extension positions	960	775.35	100%
Regional specialists/field faculty (academic)	234	233.75	30%
All other FTE working off campus	252	227.75	29%
Campus faculty (academic)	270	127.8	17%
All other FTE working on campus	204	186.05	24%

- Individual discussions with individuals who will be personally affected have begun and will be completed by June 1. After the individual meetings, county extension councils and other stakeholders will be informed.
- The individuals affected will have a number of support options, customized to their unique situations and roles.
- We may be able to absorb some cuts through vacancies and retirements, but our goal is to ensure that quality programming continues.
- The hiring freeze on campus and field positions will continue for a short time. Our goal is to begin filling some positions considered high priority or critical for program coverage as early as mid-June.
- Some positions may be filled if funded by other sources such as grants, gifts, fees, deemed essential for safety, or identified as mission-critical.
- There will be additional communication that targets specific stakeholder groups including our extension councils, volunteer groups, and our customers.

We will meet these challenges with strategic decision making, creativity and innovation.

- Program directors and regional directors have been asked to look at program coverage concepts: Are there different models, structures, geographic lines that can help us fulfill our mission?
- MU Extension is looking to the future with the Enterprise Initiative (e-commerce, e-learning, web) as we think about ways to be innovative, entrepreneurial and responsive to the changing needs of our customers.

What can you do?

- Be an advocate — communicate with councils, commissioners, legislators and stakeholders.
- Get the facts and share them.
- Encourage attendance at Council to Campus.
- Think entrepreneurially and creatively about partnerships, efficiencies and better ways of fulfilling our mission.
- Communicate with your RD/PD/CED and the vice provost’s staff.
- Support and encourage each other.

MU Extension is taking action to be a good steward of the public and private investments that support our work.