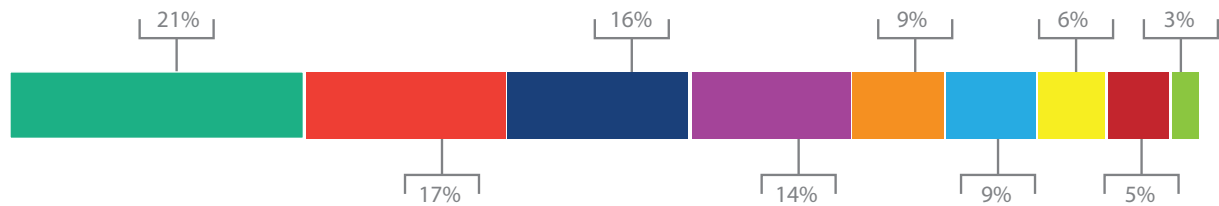


**Budget Summary: Fiscal Year 2013**

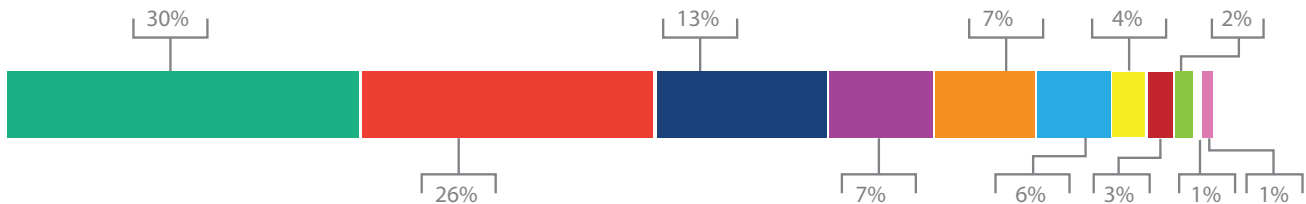
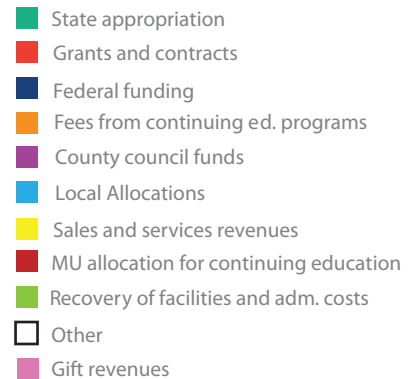
**Budgeted Expenditures by Program Area:**

Human Environmental Sciences	17,692,166	21%
Agriculture and Natural Resources	13,799,560	17%
Local program support	13,350,164	16%
Continuing Education	11,711,549	14%
Business Development	7,773,113	9%
4-H Youth Development	7,188,524	9%
Statewide program support	4,773,307	6%
Community Development	4,450,916	5%
Administration	2,317,055	3%
	83,056,399 *	100%



**Budgeted Sources of Funding:**

University allocation of state appropriation	24,751,046	30%
Grants and contracts**	23,225,180	26%
Federal funding	10,619,629	13%
Fees from continuing education programs	5,966,340	7%
County council funds	5,486,188	7%
Local Allocations	4,753,216	6%
Sales and services revenues	3,427,060	4%
MU allocation for continuing education	2,547,294	3%
Recovery of administration and facilities costs	1,300,000	2%
Other	500,000	1%
Gift revenues	480,446	1%
	83,056,399 *	100%



\* Total MU Extension budget, including cooperative extension and continuing education

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

**Historical View of Appropriated Funds vs. Generated Revenue**

University of Missouri Extension’s statewide programs are made possible through support from a variety of partnerships. In addition to federal, state and local government appropriations, MU Extension generates revenue through contracts, grants, recovering of facilities and administrative costs from grants, fees, gifts, sales and services.

While 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 MU Extension to the MU campus provost’s office. The general trend continues however, that generated revenues are increasing while appropriated funds decrease. Based on current projections the lines will cross again sometime in FY 2014.

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 infrastructure and support faculty on campus and throughout the state. MU Extension faculty, in turn, identify and secure additional resources to further educational program delivery.

	FY 2004	FY 2007	FY 2010	FY 2013
<b>Appropriated Funds</b>	\$41,417,591	\$44,206,751	\$46,089,432	\$42,671,185

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

<b>Generated Revenue</b>	\$35,272,921	\$42,584,238	\$53,085,533	\$39,885,214
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Includes: Fees from continuing education programs, county council grants and contracts, county council-generated funds, contracts, grants, recovery of facilities and administrative costs from grants, sales and services revenues, and gifts.

