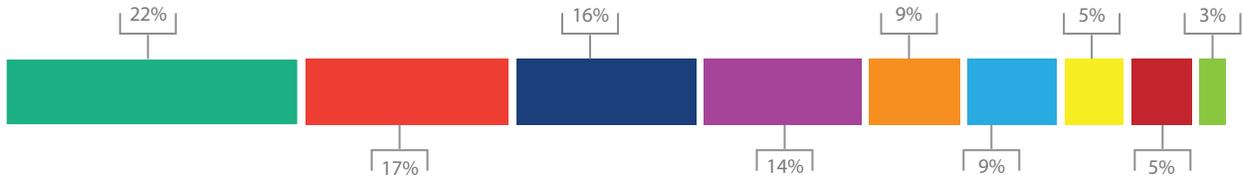


**Budget Summary: Fiscal Year 2015**

*Budgeted Expenditures by Program Area*

Human Environmental Sciences	17,647,654	22%
Agriculture and Natural Resources	13,576,087	17%
Local program support	13,341,577	16%
Continuing Education	11,439,186	14%
4-H Youth Development	7,453,319	9%
Business Development	6,962,519	9%
Statewide program support	4,325,910	5%
Community Development	3,962,652	5%
Administration	2,230,346	3%
<b>Total</b>	<b>80,939,250</b>	<b>100%</b>

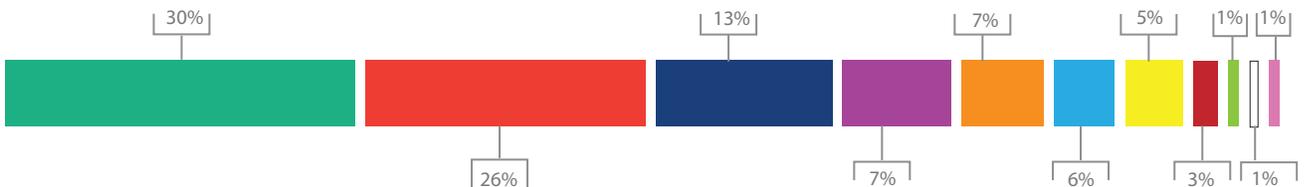
- Human Environmental Sciences
- Agriculture and Natural Resources
- Local program support
- Continuing Education
- 4-H Youth Development
- Business Development
- Statewide program support
- Community Development
- Administration



*Budgeted Sources of Funding*

University allocation of state appropriation	24,670,515	30%
Grants and contracts	21,749,442	26%
Federal funding	10,520,226	13%
County council funds	5,415,068	7%
Fees from continuing education programs	5,265,295	7%
Local allocations	5,000,576	6%
Sales and services revenues	4,191,670	5%
MU allocation	2,221,908	3%
Recovery of facilities and administrative costs	1,100,000	1%
Other	500,000	1%
Gift revenue	304,550	1%
<b>Total</b>	<b>80,939,250</b>	<b>100%</b>

- 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.

	<b>FY 2006</b>	<b>FY 2009</b>	<b>FY 2012</b>	<b>FY 2015</b>
<b>Appropriated funds</b>	\$42,566,031	\$46,256,045	\$42,635,922	\$42,413,224 (52%)

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

<b>Generated revenue</b>	\$40,557,131	\$50,710,113	\$38,901,261	\$38,526,025 (48%)
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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

