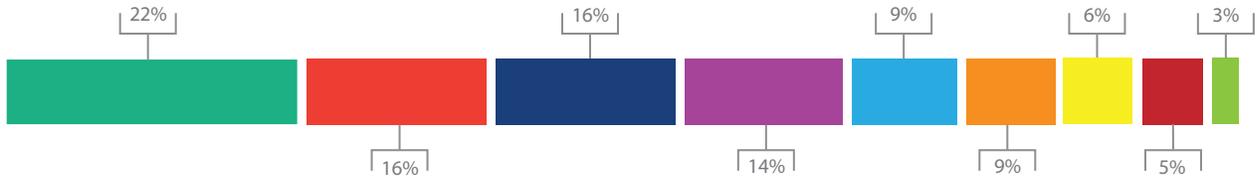


Budget Summary: Fiscal Year 2016

Budgeted Expenditures by Program Area

Human Environmental Sciences	\$17,344,313	22%
Agriculture and Natural Resources	13,080,757	16%
Local program support	12,985,458	16%
Continuing Education	11,091,967	14%
Business Development	7,317,348	9%
4-H Youth Development	6,993,517	9%
Statewide program support	4,585,639	6%
Community Development	3,773,834	5%
Administration	2,320,037	3%
\$79,492,870		100%

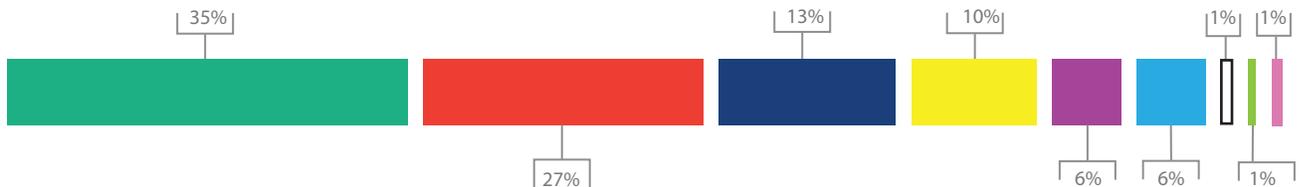
- Human Environmental Sciences
- Agriculture and Natural Resources
- Local program support
- Continuing Education
- Business Development
- 4-H Youth Development
- Statewide program support
- Community Development
- Administration



Budgeted Sources of Funding

University general allocation	\$27,588,412	35%
Grants and contracts	21,349,815	27%
Federal funding	10,508,367	13%
Sales, services and fee revenues	8,119,580	10%
County council funds	5,637,800	6%
Local county appropriations	5,040,140	6%
Other	500,000	1%
Recovery of facilities and administrative costs	400,000	1%
Gift revenue	348,756	1%
\$79,492,870		100%

- University general allocation
- Grants and contracts
- Federal funding
- Sales, services and fee revenues
- County council funds
- Local county appropriations
- Other
- Recovery of facilities and administrative costs
- 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.

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.

	<u>FY 2007</u>	<u>FY 2010</u>	<u>FY 2013</u>	<u>FY 2016</u>
Appropriated funds	\$44.2	\$46.1	\$42.7	\$43.1

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

Generated revenue	\$42.6	\$53.1	\$39.9	\$36.4
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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

