

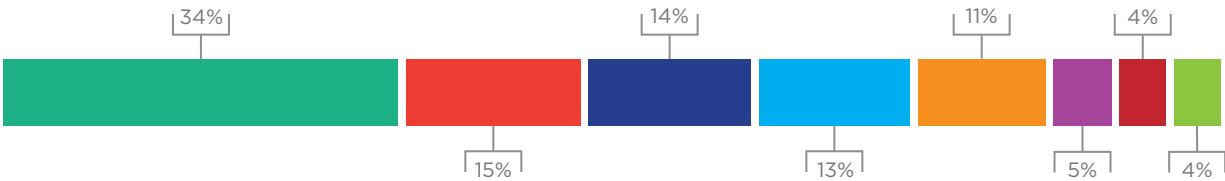
Budget Summary: Fiscal Year 2021

Budgeted Expenditures by Program Area

Youth and Families	\$24,938,585	34%
Agriculture and Environment	10,983,581	15%
County appropriations and local funds	10,133,036	14%
Educational program support	9,694,020	13%
Business and Community	8,072,144	11%
Health and Safety	3,881,872	5%
Conference and institutes	3,355,706	4%
Administration	2,972,958	4%



\$74,031,902 100%

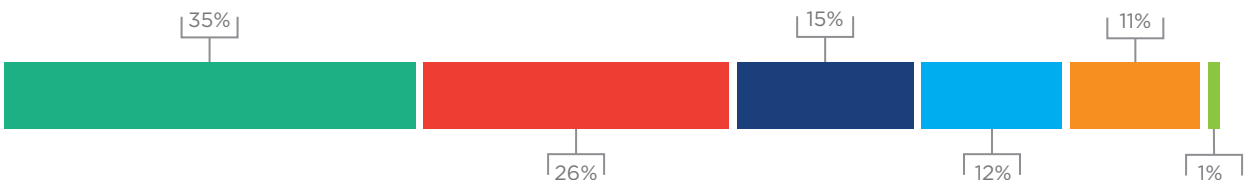


Budgeted Sources of Funding

Sponsor Funded Grants	\$25,879,560	35%
University allocation of state appropriation	19,232,647	26%
Federal funding	11,290,773	15%
Local county appropriations and county held	10,133,036	12%
Sales, services and fee revenues	6,841,053	11%
Gift revenue	654,833	1%



\$74,031,092 100%



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 and local governments and the University of Missouri-Columbia. The organization also generates revenue from grants, contracts, sales, service operations, educational fees, non-credit courses, gifts and local county council activity.

In FY 2018, for the first time, sponsor funding from grants exceeded the university allocation to MU Extension. In the FY 2021 budget, the percentage of MU Extension’s generated revenues exceeds the percentage of appropriated funds received. This positions MU Extension well as the university prepares to implement its new resource allocation budget model in FY 2021. This model incentivizes productivity and entrepreneurial growth of revenues beyond university appropriations.

All MU Extension funds are leveraged to maximize the impact of high-priority programming delivered to to improve Missourians’ economic opportunity, educational access and excellence, and health and well-being. 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 educational efforts and impacts.

	<u>FY 2015</u>	<u>FY 2017</u>	<u>FY 2019</u>	<u>FY 2021*</u>
Appropriated funds	\$42.4	\$42.3	\$38.0	\$36.0 (49%)
Includes: University of Missouri allocation, federal capacity funding and county council-appropriated funds				
Generated revenue	\$38.5	\$36.3	\$35.5	\$37.9 (51%)
Includes: Grants and contracts, county council locally generated revenue, sales, services, fee and non-credit revenue				

