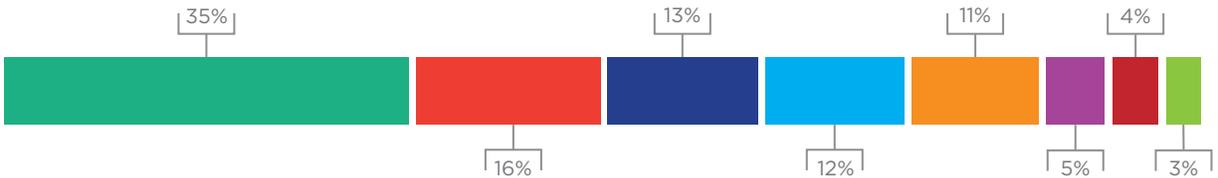


Budget Summary: Fiscal Year 2022

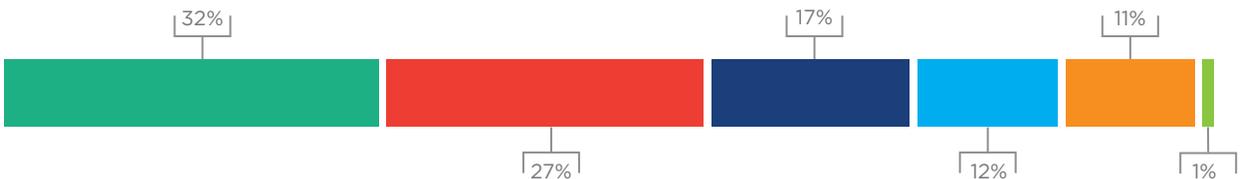
Budgeted Expenditures by Program Area

Youth and Families	\$25,819,376	35%	■ Youth and Families
Agriculture and Environment	11,685,223	16%	■ Agriculture and Environment
County Appropriations and Local Funds	9,522,530	13%	■ County Appropriations and Local Funds
Educational Program Support	8,920,273	12%	■ Educational Program Support
Business and Community	7,149,955	11%	■ Business and Community
Health and Safety	2,910,849	5%	■ Health and Safety
Conference and Institutes	3,553,736	4%	■ Conference and Institutes
Administration	2,424,978	3%	■ Administration
\$71,986,920		100%	



Budgeted Sources of Funding

Grants and contracts	\$23,240,091	32%	■ Grants and contracts
University allocation of state appropriation	19,688,736	27%	■ University allocation of state appropriation
Federal funding	11,271,688	17%	■ Federal funding
Local county appropriations and county held	9,522,530	12%	■ Local county appropriations and county held
Sales, services and fee revenues	7,920,135	11%	■ Sales, services and fee revenues
Gift revenue	343,740	1%	■ Gift revenue
\$71,986,920		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 2022 budget, the percentage of MU Extension’s generated revenues almost equals the percentage of appropriated funds received. This positions MU Extension well as the university’s planning toward an allocation model that 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 2016</u>	<u>FY 2018</u>	<u>FY 2020</u>	<u>FY 2022</u>
Appropriated funds	\$43.1	\$39.2	\$37.6	\$36.4M (50.5%)
Includes: University of Missouri allocation, federal capacity funding and county council-appropriated funds				
Generated revenue	\$36.4	\$36.9	\$37.0	\$35.6M (49.5%)
Includes: Grants and contracts, county council locally generated revenue, sales, services, fee and non-credit revenue				

