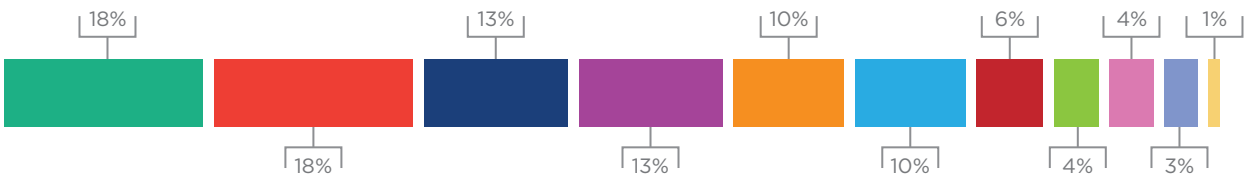


Budget Summary: Fiscal Year 2023

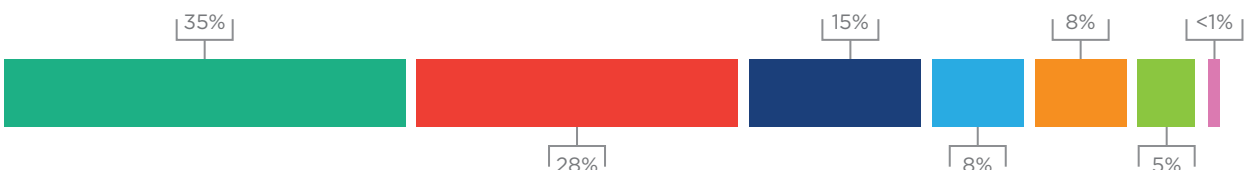
Budgeted Expenditures by Program Area

Agriculture and Environmental	\$13,698,857	18%	■ Agriculture and Environmental
Nutrition, Home and Consumer Sciences	\$13,652,359	18%	■ Nutrition, Home and Consumer Sciences
County Appropriations and Local Funds	\$9,746,309	13%	■ County Appropriations and Local Funds
Educational Program Support	\$9,686,507	13%	■ Educational Program Support
Youth Development	\$7,831,582	10%	■ Youth Development
Business and Community	\$7,397,744	10%	■ Business and Community
Conference and Institutes	\$4,157,598	6%	■ Conference and Institutes
Health	\$3,050,751	4%	■ Health
Administration	\$2,854,624	4%	■ Administration
First Responders	\$2,500,709	3%	■ First Responders
Engagement	\$887,681	1%	■ Engagement
\$75,464,721		100%	



Budgeted Sources of Funding

MU Allocation/State Appropriation (\$5.2M in one-time funds)	\$26,675,000	35%	■ State Appropriation
Sponsor Funded Grants	\$21,012,699	28%	■ Sponsor Funded Grants
Federal Capacity Grant Funding	\$11,317,730	15%	■ Federal Capacity Grant Funding
Local County Appropriations	\$5,822,279	8%	■ Local County Appropriations
Sales, Service, Fee and Non-Credit Revenue	\$6,364,210	8%	■ Sales, Services, Fee and Non-Credit Revenue
Other County Generated Resources	\$3,924,030	5%	■ Other County Generated Resources
Gift Revenue	\$348,773	<1%	■ Gift Revenue
\$75,464,721		100%	





FY 23 headcount & FTE

FACULTY	ON CAMPUS		HEADCOUNT	FTE
		Agriculture and Environmental	56	42
		Nutrition, Home and Consumer Sciences	22	14
		Educational Program Support	10	10
		Youth Development	5	5
		Business and Community	14	13
		Conference and Institutes	3	3
		Health	12	9
		Administration	1	1
		First Responders	6	6
		Engagement	1	1
		130	104	

FACULTY	OFF CAMPUS		HEADCOUNT	FTE
		Agriculture and Environmental	67	66
		Nutrition, Home and Consumer Sciences	37	37
		Youth Development	37	35
		Business and Community	24	24
		Health	3	2
		168	164	

TOTAL FACULTY		HEADCOUNT	FTE
		298	268

STAFF			HEADCOUNT	FTE
		Educational Program Support	315	276
		Administration	22	22
		337	298	

PART TIME/ ADJUNCTS			HEADCOUNT	FTE
			217	51
			217	51

TOTALS		HEADCOUNT	FTE
		852	617

ACADEMIC PARTNERSHIPS:

Extension faculty shared with academic units

	College of Arts & Science		
	Nutrition, Home and Consumer Sciences		2
	Business and Community		3
			5
	CAFNR		
	Agriculture and Environmental		53
	Business and Community		1
	Youth Development		1
			55
	College of Business		
	Nutrition, Home and Consumer Sciences		3
			3
	College of Education & Human Development		
	Nutrition, Home and Consumer Sciences		4
	Youth Development		1
			5
	College of Veterinary Medicine		
	Agriculture and Environmental		3
			3
	School of Health Professions		
	Nutrition, Home and Consumer Sciences		12
	Health		2
			14
	School of Journalism		
	The Connector/VC Office		1
			1
	School of Medicine		
	Health		2
			2
	School of Nursing		
	Health		2
			2



Demographics (FT, benefit eligible only)

White	555	<div style="text-align: center; background-color: #cccccc; padding: 10px;"> <h2>12%</h2> <p>Total Ethnic Minority</p> </div>
Black	28	
Hispanic	21	
Asian	14	
American Indian or Alaskan Native	3	
Native Hawaiian or other Pacific Islander	0	
Not specified or more than 1	11	
	632	
Male	192	<div style="text-align: center; background-color: #cccccc; padding: 10px;"> <h2>+.7%</h2> <p>Increase/ Decrease from FY22</p> </div>
Female	440	
	632	