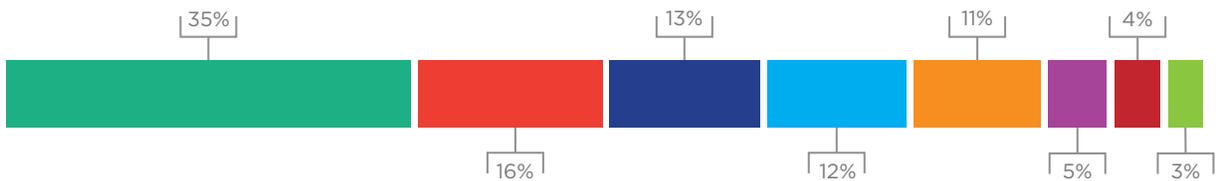


Budget Summary: Fiscal Year 2022

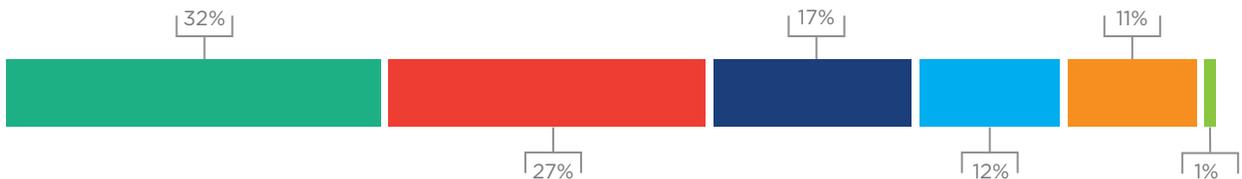
Budgeted Expenditures by Program Area

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%	





FY 22 headcount & FTE

FACULTY	ON CAMPUS		HEADCOUNT	FTE
		Youth and Families	30	19
		Agriculture and Environment	50	40
		Educational Program Support	12	12
		Business and Community	13	11
		Health and Safety	16	12
		Conference and Institutes	3	3
		Administration	1	1
		125	98	

FACULTY	OFF CAMPUS		HEADCOUNT	FTE
		Youth and Families	81	78
		Agriculture and Environment	70	68
		Business and Community	28	27
		179	173	

TOTAL FACULTY		304	271
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STAFF			HEADCOUNT	FTE
		Educational Program Delivery & Support	315	273
		Administration	18	18
		333	291	

PART TIME/ ADJUNCTS			HEADCOUNT	FTE
			237	79
			237	79

TOTALS		874	641
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ACADEMIC PARTNERSHIPS:

Extension faculty shared with academic units

	College of Arts & Science		
	Youth and Families	3	
	Business and Community	4	
		7	
	CAFNR		
	Agriculture and Environment	50	
	Business and Community	8	
		58	
	College of Business		
	Youth and Families	5	
		5	
	College of Education		
	Youth and Families	6	
		6	
	College of Engineering		
	Business and Community	1	
		1	
	School of Health Professions		
	Youth and Families	14	
	Health and Safety	4	
		18	
	School of Journalism		
	The Connector/VC Office	1	
		1	
	School of Medicine		
	Health and Safety	1	
		1	
	School of Nursing		
	Health and Safety	3	
		3	



Demographics (FT, benefit eligible only)

White	564	11% Total Ethnic Minority
Black	26	
Hispanic	19	
Asian	14	
American Indian or Alaskan native	3	
Native Hawaiian or other Pacific Islander	0	
Not specified or more than 1	11	
	637	
Male	197	+.3% Increase/ Decrease from FY 21
Female	440	
	637	