

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

UW EXTENSION	08 Year End	09 Budget	10 Budget	Change
Strengthening County Citizens, Families & Communities				
Clerk Typist II	2.00	2.00	2.00	-
Clerk Typist I/II	-	-	-	-
Office Services Coordinator	1.00	1.00	1.00	-
Extra Help	0.30	0.06	0.07	0.01
Overtime	-	-	-	-
Subtotal	3.30	3.06	3.07	0.01
Faculty*	4.75	4.75	4.75	-

* State "133" Contract UW Extension positions that are funded by 60 percent state funding and 40 percent local share funding. The 40 percent local share funding is funded with 53 percent grant/contract/fee revenue and 47 percent tax levy.

TOTAL UW-EXTENSION	3.27	3.06	3.07	0.01
Regular Positions	3.00	3.00	3.00	-
Overtime	-	-	-	-
Extra Help	0.27	0.06	0.07	0.01
Faculty Positions funded by State\County\Grants	4.75	4.75	4.75	-

2010 BUDGET ACTIONS:

Increase: Extra help by 0.01 FTE

2009 CURRENT YEAR ACTIONS:

Increase: Extra help by 0.31 FTE due to funds carried over from 2008 into 2009

2009 BUDGET ACTIONS:

Decrease: Extra help by 0.24 FTE