

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

UW EXTENSION	09 Year End	10 Budget	11 Budget	Change
Strengthening County Citizens, Families & Communities				
Clerk Typist II	2.00	2.00	2.00	-
Office Services Coordinator	1.00	1.00	1.00	-
Extra Help	0.27	0.07	0.03	(0.04)
Overtime	-	-	-	-
Subtotal	3.27	3.07	3.03	(0.04)
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	3.07	3.03	(0.04)
Regular Positions	3.00	3.00	3.00	-
Overtime	-	-	-	-
Extra Help	0.27	0.07	0.03	(0.04)
Faculty Positions funded by State\County\Grants	4.75	4.75	4.75	-

2011 BUDGET ACTIONS:

Decrease: Extra Help by 0.04 FTE

2010 CURRENT YEAR ACTIONS:

Increase: Extra Help by 0.10 FTE

2010 BUDGET ACTIONS:

Increase: Extra help by 0.01 FTE