

Cooperative Extension by the numbers

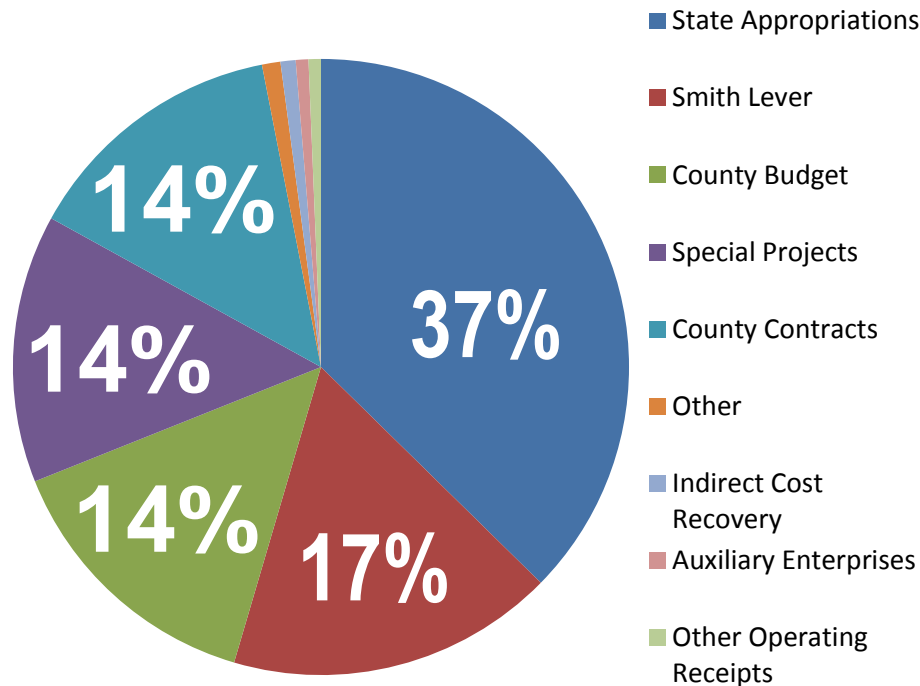
Staff Overview

The following bullets offer an overview of the numbers of staff and FTE within Cooperative Extension.

- **All of Cooperative Extension:** There are 919 active positions comprising 818.7 FTE within Cooperative Extension, including county-based staff, integrated specialists on UW campuses, administrators, and specialists within Cooperative Extension.
- **Vacancies:** Of these 919 positions, 813 are currently filled (constituting 741.2 FTE) and 106 are vacant (constituting 77.5 FTE).
- **Educators:** 303 of those positions and 261.8 FTE are county-based Educators (not including FoodWise), constituting 33% of total positions and 32% of FTE. Almost 50 of these positions, or 16%, are currently vacant.
- **FoodWise:** 155 of these positions and 143.4 FTE are in the FoodWise program, representing 16.9% of total positions and 17.5% of total FTE.
- **Integrated Specialists:** 141 of those positions and 95.9 FTE are integrated specialists based on UW campuses, constituting 15.3% of total positions and 11.7% of FTE. 12 of these positions, or 8.5%, are currently vacant.
- **Non-Integrated Specialists:** 41 of these positions and 34.9 FTE are specialists within Cooperative Extension, constituting 4.5% of total positions and 4.3% of FTE. 2 of these positions, or 4.9%, are currently vacant.

Funding Sources

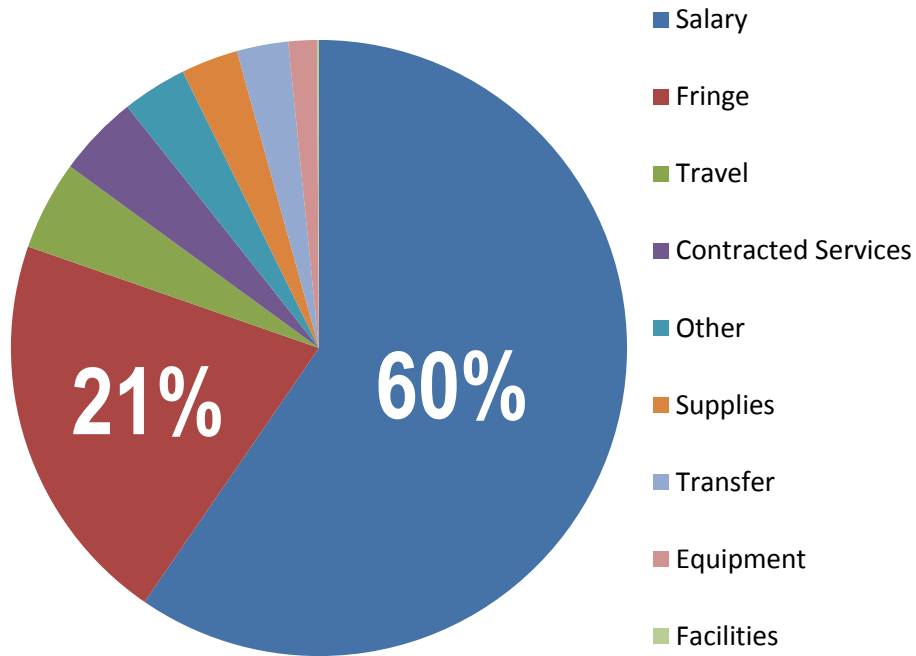
The following chart and table show the total amount spent by Cooperative Extension in FY2016 broken down by the source of funding.



Fund Source	Amount	Percent
State Appropriations	\$30,496,051	37.4%
Smith Lever	\$14,044,418	17.2%
County Budget	\$11,753,780	14.4%
Special Projects	\$11,487,368	14.1%
County Contracts	\$11,357,600	13.9%
Other	\$789,709	1.0%
Indirect Cost Recovery	\$648,403	0.8%
Auxiliary Enterprises	\$542,044	0.7%
Other Operating Receipts	\$528,950	0.6%
Grand Total	\$81,648,323	100.00%

Expense Types

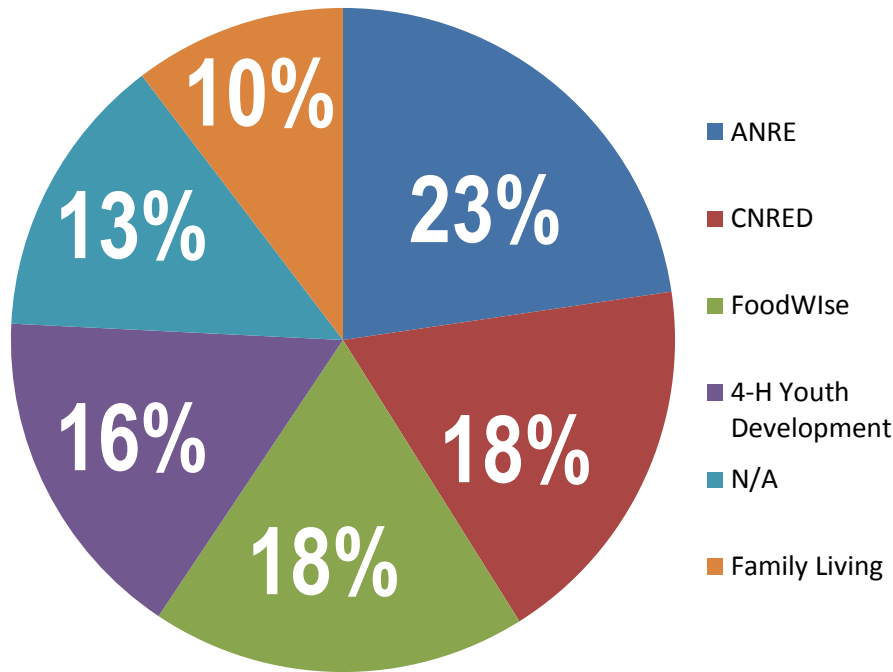
The following chart and table show the total amount spent by Cooperative Extension in FY2016 broken down by the type of expense.



Fund Source	Amount	Percent
Salary	\$48,709,285	59.7%
Fringe	\$16,970,355	20.8%
Travel	\$3,800,445	4.7%
Contracted Services	\$3,533,581	4.3%
Other	\$2,760,568	3.4%
Supplies	\$2,454,779	3.0%
Transfer	\$2,194,159	2.7%
Equipment	\$1,225,151	1.5%
Facilities	\$13,038	0.1%
Grand Total	\$81,648,323	100.0%

Program Area Staffing

The following chart and table show the total number of FTE dedicated to each program area, including educators and specialists.



Fund Source	FTE	Percent
Agriculture & Natural Resource Extension	177.8	22.7%
Community, Natural Resource & Economic Development	144.4	18.4%
FoodWise	143.4	18.3%
4-H Youth Development	128.7	16.4%
Support & administration	108.8	13.9%
Family Living Programs	81.2	10.3%
Grand Total	784.2	100.0%

Regional Staff

The following tables illustrate the number of staff in each Region by general position type. Note that some staff may be shared across regions, so the numbers may add up to slightly more than 100%.

East-Metro		
<i>Position Type</i>	<i>Headcount</i>	<i>FTE</i>
Administrative Support	5	3.4
Educators	138	107.8
Department Heads	23	8.1
Program Management	31	21.1
Program Support	21	14.0
Total	218	154.3

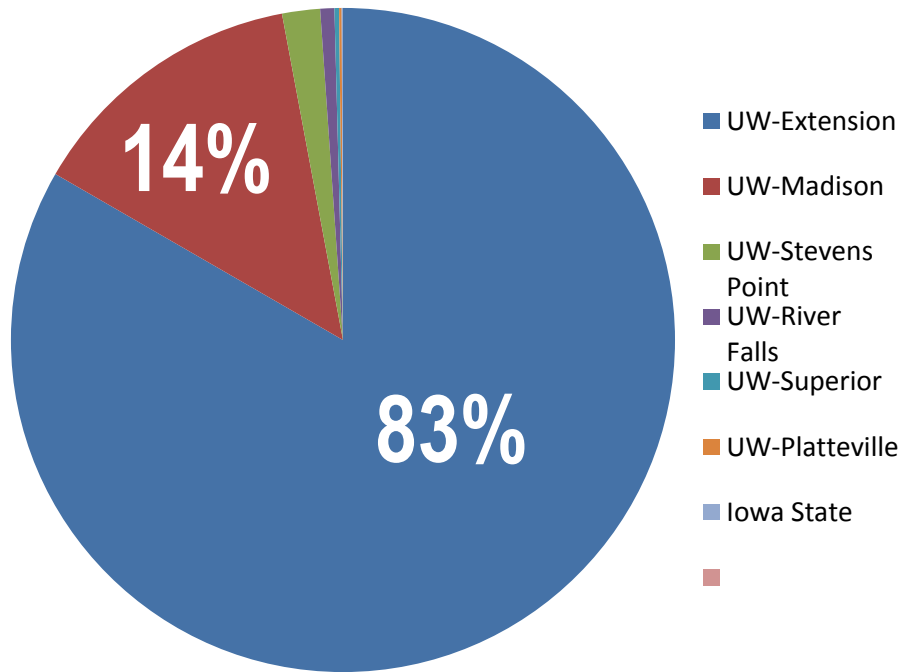
Northwest		
<i>Position Type</i>	<i>Headcount</i>	<i>FTE</i>
Administrative Support	3	1.5
Educators	113	78.6
Department Heads	30	8.1
Program Management	17	12.0
Total	163	100.2

North Central		
<i>Position Type</i>	<i>Headcount</i>	<i>FTE</i>
Administrative Support	1	1.0
Educators	94	73.5
Department Heads	25	7.0
Program Management	18	11.6
Program Support	3	2.8
Total	141	95.8

Southwest		
<i>Position Type</i>	<i>Headcount</i>	<i>FTE</i>
Administrative Support	1	1.0
Educators	102	88.0
Department Heads	27	8.0
Program Management	18	15.6
Program Support	7	6.1
Total	155	118.7

Campus Employees

The following chart and table show the total number of FTE dedicated to each program area.



Fund Source	Amount	Percent
UW-Extension	653.5	83.3%
UW-Madison	107.6	13.7%
UW-Stevens Point	14.5	1.8%
UW-River Falls	5.4	0.7%
UW-Superior	1.8	0.2%
UW-Platteville	1.0	0.1%
Iowa State	0.5	0.1%
Grand Total	784.2	100.0%

Employee Types

The following chart shows groups of employees categorized by their employment type (e.g., Faculty, Academic Staff). Note that this is headcount, not FTE, and that some staff with dual roles will be double-counted.

