

## UWEX Western District Budget 2000/2001

### TOTAL BUDGET

Unclassified Salaries	\$2,616,124
County Support*	<u>78,518</u>
Subtotal	\$2,694,642
Classified Salaries	26,650
Fringes	861,167
Supplies & Prof. Dev. \$	<u>47,185</u>
Total Budget	\$3,629,644

\* County portion of LaCrosse County traditional contracts

### SALARIES BY PROGRAM AREA

<u>Prog Area</u>	<u>Rank</u>	<u>Salaries</u>	<u>FTE</u>
AG	Faculty	\$ 755,452	15.00
	Academic Staff	<u>119,543</u>	<u>3.70</u>
	Total AG	874,995	18.70
CNRED	Faculty	394,709	8.00
	Academic Staff	<u>34,666</u>	<u>1.00</u>
	Total CNRED	429,375	9.00
4-H	Faculty	559,682	13.50
FLP	Faculty	552,031	11.65
WNEP	Academic Staff		
	Coordinators	88,100	2.33
	Educators	<u>190,459</u>	<u>7.65</u>
	Total WNEP	278,559	9.98
Totals		\$2,694,642	62.83

NOTE: - The state portion of the Pierce/Polk/St. Croix County Horticulture and the Eau Claire County Horticulture positions are being supported by the Dean's Office for a limited time.  
 - Effective January 1, 2001, the state will no longer be cost sharing the Eau Claire County Horticulture position.  
 - For the Trempealeau County 4-H Youth position vacancy – incumbent salary used - 4-H salary and total budget figures may change when refilled.  
 - Basin Educator and WNEP salaries are paid by agencies other than the Western District, but figures are included.  
 - CNRED figures do not include new Basin Ed salary figures (will alter figures when this position is filled).