

WAGES and HOURS REPORT
Acct 102 - Part-Time Staff
FY 2013 - 2014

PROGRAM	HOURS ALLOCATED	HOURS USED YTD	% USED	BALANCE 11/30/2013	DOLLARS ALLOCATED	DOLLARS USED YTD	% USED	BALANCE 11/30/2013
DN #605	12,136	4,984.00	41.07%	7,152.00	\$ 138,662.00	\$ 56,200.91	40.53%	\$ 82,461.09
BI #606	18,560	5,973.25	32.18%	12,586.75	228,036.00	73,399.78	32.19%	154,636.22
BE #607	9,574	3,449.25	36.03%	6,124.75	109,709.00	38,593.78	35.18%	71,115.22
CH #608	7,737	2,840.00	36.71%	4,897.00	91,905.00	33,549.26	36.50%	58,355.74
DC #609	8,395	3,286.75	39.15%	5,108.25	98,682.00	37,298.47	37.80%	61,383.53
ED #610	27,959	11,608.75	41.52%	16,350.25	333,653.00	132,923.69	39.84%	200,729.31
MC #611	18,534	5,837.00	31.49%	12,697.00	222,158.00	69,926.41	31.48%	152,231.59
RE #612	11,841	3,955.00	33.40%	7,886.00	145,261.00	46,669.20	32.13%	98,591.80
SO #613	19,754	6,701.50	33.92%	13,052.50	228,951.00	77,010.98	33.64%	151,940.02
VI #614	13,446	5,565.75	41.39%	7,880.25	148,384.00	60,782.96	40.96%	87,601.04
WA #615	13,453	4,562.00	33.91%	8,891.00	153,800.00	50,586.78	32.89%	103,213.22
NW #616	20,800	7,851.75	37.75%	12,948.25	210,534.00	77,314.26	36.72%	133,219.74
AL #617	9,080	3,916.25	43.13%	5,163.75	100,539.00	41,898.54	41.67%	58,640.46
CT #631	8,316	3,130.75	37.65%	5,185.25	101,839.00	36,651.75	35.99%	65,187.25
<u>EXTENSION LIBRARIES</u>								
NP #632	890.00	268.00	30.11%	622.00	10,388.00	2,910.72	28.02%	7,477.28
WR #633	522.00	227.00	43.49%	295.00	5,312.00	2,277.97	42.88%	3,034.03
HR #634	1,564.00	620.00	39.64%	944.00	16,602.00	6,398.27	38.54%	10,203.73
LU #644	1,042.00	706.25	67.78%	335.75	10,818.00	8,758.46	80.96%	2,059.54
SUBTOTAL	203,603.00	75,483.25	37.07%	128,119.75	\$ 2,355,233.00	\$ 853,152.19	36.22%	\$ 1,502,080.81
<u>OTHER</u>								
MSL #016	1,560.00	664.00	42.56%	896.00	20,035.00	8,286.72	41.36%	11,748.28
SEC #019	1,000.00	0.00	0.00%	1,000.00	25,375.00	-	0.00%	25,375.00
CAT #118	1,560.00	373.50	23.94%	1,186.50	20,051.00	4,741.57	23.65%	15,309.43
TP #120	5,720.00	1,944.50	33.99%	3,775.50	63,429.00	20,890.74	32.94%	42,538.26
LO #601	1,880.00	1,455.75	77.43%	424.25	42,841.00	27,035.15	63.11%	15,805.85
OUT #602	2,589.00	834.25	32.22%	1,754.75	49,984.00	16,408.75	32.83%	33,575.25
ILL #604	1,560.00	376.50	24.13%	1,183.50	19,587.00	4,656.40	23.77%	14,930.60
BE Custodian	1,040.00	440.00	42.31%	600.00	14,908.00	6,455.86	43.30%	8,452.14
TOTAL	<u>220,512.00</u>	<u>81,571.75</u>	36.99%	<u>138,940.25</u>	<u>\$ 2,611,443.00</u>	<u>\$ 941,627.38</u>	36.06%	<u>\$ 1,669,815.62</u>

Percentage of Fiscal Year Included: 42%