

WAGES and HOURS REPORT
Acct 102 - Part-Time Staff
FY 2014 - 2015

REVISED

PROGRAM	HOURS ALLOCATED	HOURS USED YTD	% USED	BALANCE 8/20/2015	DOLLARS ALLOCATED	DOLLARS USED YTD	% USED	BALANCE 8/20/2015
DN #605	12,136	1,165.75	9.61%	10970.25	\$ 139,623.00	\$ 13,770.73	9.86%	\$ 125,852.27
BI #606	15,440	1,699.25	11.01%	13740.75	197,475.00	21,705.11	10.99%	175,769.89
BE #607	9,574	1,055.00	11.02%	8519	117,413.00	12,516.70	10.66%	104,896.30
CH #608	5,657	600.00	10.61%	5057	70,349.00	6,707.98	9.54%	63,641.02
DC #609	7,355	972.00	13.22%	6383	83,949.00	10,866.07	12.94%	73,082.93
ED #610	26,711	3,267.00	12.23%	23444	319,737.00	39,311.39	12.29%	280,425.61
MC #611	14,894	1,491.25	10.01%	13402.75	174,367.00	17,283.54	9.91%	157,083.46
RE #612	6,216	662.00	10.65%	5554	70,823.00	7,436.74	10.50%	63,386.26
SO #613	16,634	1,644.00	9.88%	14990	217,964.00	19,157.77	8.79%	198,806.23
VI #614	13,446	1,486.75	11.06%	11959.25	157,415.00	17,039.40	10.82%	140,375.60
WA #615	10,567	1,360.00	12.87%	9207	121,999.00	15,630.25	12.81%	106,368.75
NW #616	20,800	3,246.50	15.61%	17553.5	221,199.00	34,320.38	15.52%	186,878.62
AL #617	7,000	909.00	12.99%	6091	75,292.00	9,556.26	12.69%	65,735.74
CT #631	6,782	996.00	14.69%	5786	83,584.00	12,179.00	14.57%	71,405.00
<u>EXTENSION LIBRARIES</u>								
NP #632	782	0.00	0.00%	782	8,095.00	-	0.00%	8,095.00
WR #633	782	118.25	15.12%	663.75	8,553.00	1,283.01	15.00%	7,269.99
HR #634	1564	237.75	15.20%	1326.25	16,728.00	2,599.79	15.54%	14,128.21
LU #644	1042	160.00	15.36%	882	10,787.00	1,636.80	15.17%	9,150.20
SUBTOTAL	177,382.00	21,070.50	11.88%	156311.5	\$ 2,095,352.00	\$ 243,000.92	11.60%	\$ 1,852,351.08
<u>OTHER</u>								
MSL #016	1560	214.00	13.72%	1346	20,774.00	2,835.50	13.65%	17,938.50
CAT #118	1560	137.50	8.81%	1422.5	20,300.00	1,768.25	8.71%	18,531.75
TP #120	5720	642.75	11.24%	5077.25	65,277.00	7,036.28	10.78%	58,240.72
OUT #602	4149	478.50	11.53%	3670.5	70,225.00	8,525.42	12.14%	61,699.58
ILL #604	1560	235.75	15.11%	1324.25	20,774.00	3,031.75	14.59%	17,742.25
BE Custodian	1040	160.25	15.41%	879.75	15,680.00	2,620.17	16.71%	13,059.83
TOTAL	<u>192971</u>	<u>22,939.25</u>	11.89%	<u>170031.75</u>	\$ <u>2,308,382.00</u>	\$ <u>268,818.29</u>	11.65%	\$ <u>2,039,563.71</u>

Percentage of Fiscal Year Included: 17%