

**WAGES and HOURS REPORT**  
**Acct 102 - Part-Time Staff**  
**FY 2015 - 2016**

| <b>PROGRAM</b>                    | <b>HOURS<br/>ALLOCATED</b> | <b>HOURS<br/>USED YTD</b> | <b>%<br/>USED</b> | <b>BALANCE<br/>11/25/2015</b> | <b>DOLLARS<br/>ALLOCATED</b> | <b>DOLLARS<br/>USED YTD</b> | <b>%<br/>USED</b> | <b>BALANCE<br/>11/25/2015</b> |
|-----------------------------------|----------------------------|---------------------------|-------------------|-------------------------------|------------------------------|-----------------------------|-------------------|-------------------------------|
| DN #605                           | 12,136                     | 3,621.75                  | 29.84%            | 8,514.25                      | \$ 139,623.00                | \$ 41,448.93                | 29.69%            | \$ 98,174.07                  |
| BI #606                           | 15,440                     | 4,470.90                  | 28.96%            | 10,969.10                     | 197,475.00                   | 57,055.57                   | 28.89%            | 140,419.43                    |
| BE #607                           | 9,574                      | 3,305.25                  | 34.52%            | 6,268.75                      | 117,413.00                   | 38,698.78                   | 32.96%            | 78,714.22                     |
| CH #608                           | 5,657                      | 1,884.03                  | 33.30%            | 3,772.97                      | 70,349.00                    | 20,847.85                   | 29.63%            | 49,501.15                     |
| DC #609                           | 7,355                      | 2,529.50                  | 34.39%            | 4,825.50                      | 83,949.00                    | 27,861.69                   | 33.19%            | 56,087.31                     |
| ED #610                           | 26,711                     | 9,834.25                  | 36.82%            | 16,876.75                     | 319,737.00                   | 116,580.21                  | 36.46%            | 203,156.79                    |
| MC #611                           | 14,894                     | 4,235.50                  | 28.44%            | 10,658.50                     | 174,367.00                   | 49,472.62                   | 28.37%            | 124,894.38                    |
| RE #612                           | 6,216                      | 1,898.50                  | 30.54%            | 4,317.50                      | 70,823.00                    | 21,414.58                   | 30.24%            | 49,408.42                     |
| SO #613                           | 16,634                     | 4,583.75                  | 27.56%            | 12,050.25                     | 217,964.00                   | 53,432.12                   | 24.51%            | 164,531.88                    |
| VI #614                           | 13,446                     | 4,349.75                  | 32.35%            | 9,096.25                      | 157,415.00                   | 49,748.18                   | 31.60%            | 107,666.82                    |
| WA #615                           | 10,567                     | 3,714.75                  | 35.15%            | 6,852.25                      | 121,999.00                   | 42,921.14                   | 35.18%            | 79,077.86                     |
| NW #616                           | 20,800                     | 8,863.00                  | 42.61%            | 11,937.00                     | 221,199.00                   | 93,900.28                   | 42.45%            | 127,298.72                    |
| AL #617                           | 7,000                      | 2,738.75                  | 39.13%            | 4,261.25                      | 75,292.00                    | 28,826.20                   | 38.29%            | 46,465.80                     |
| CT #631                           | 6,782                      | 2,670.50                  | 39.38%            | 4,111.50                      | 83,584.00                    | 32,708.21                   | 39.13%            | 50,875.79                     |
| <b><u>EXTENSION LIBRARIES</u></b> |                            |                           |                   |                               |                              |                             |                   |                               |
| NP #632                           | 782.00                     | 0.00                      | 0.00%             | 782.00                        | 8,095.00                     | -                           | 0.00%             | 8,095.00                      |
| WR #633                           | 782.00                     | 337.75                    | 43.19%            | 444.25                        | 8,553.00                     | 3,719.48                    | 43.49%            | 4,833.52                      |
| HR #634                           | 1,564.00                   | 588.50                    | 37.63%            | 975.50                        | 16,728.00                    | 6,369.13                    | 38.07%            | 10,358.87                     |
| LU #644                           | <u>1,042.00</u>            | <u>438.75</u>             | <u>42.11%</u>     | <u>603.25</u>                 | <u>10,787.00</u>             | <u>4,512.32</u>             | <u>41.83%</u>     | <u>6,274.68</u>               |
| <b>SUBTOTAL</b>                   | 177,382.00                 | 60,065.18                 | 33.86%            | 117,316.82                    | \$ 2,095,352.00              | \$ 689,517.29               | 32.91%            | \$ 1,405,834.71               |
| <b><u>OTHER</u></b>               |                            |                           |                   |                               |                              |                             |                   |                               |
| MSL #016                          | 1,560.00                   | 640.00                    | 41.03%            | 920.00                        | 20,774.00                    | 8,480.00                    | 40.82%            | 12,294.00                     |
| CAT #118                          | 1,560.00                   | 382.25                    | 24.50%            | 1,177.75                      | 20,300.00                    | 4,931.35                    | 24.29%            | 15,368.65                     |
| TP #120                           | 5,720.00                   | 1,850.25                  | 32.35%            | 3,869.75                      | 65,277.00                    | 20,199.99                   | 30.95%            | 45,077.01                     |
| OUT #602                          | 4,149.00                   | 1,277.50                  | 30.79%            | 2,871.50                      | 70,225.00                    | 24,211.38                   | 34.48%            | 46,013.62                     |
| ILL #604                          | 1,560.00                   | 658.00                    | 42.18%            | 902.00                        | 20,774.00                    | 8,508.69                    | 40.96%            | 12,265.31                     |
| BE Custodian                      | <u>1,040.00</u>            | <u>440.75</u>             | <u>42.38%</u>     | <u>599.25</u>                 | <u>15,680.00</u>             | <u>6,799.63</u>             | <u>43.36%</u>     | <u>8,880.37</u>               |
| <b>TOTAL</b>                      | <u>192,971.00</u>          | <u>65,313.93</u>          | 33.85%            | <u>127,657.07</u>             | \$ <u>2,308,382.00</u>       | \$ <u>762,648.33</u>        | 33.04%            | \$ <u>1,545,733.67</u>        |

Percentage of Fiscal Year Included: 42%