

**WAGES AND HOURS REPORT  
FY 2011-2012**

| PROGRAM                    | HOURS<br>ALLOCATED   | HOURS<br>USED YTD     | %<br>USED | BALANCE<br>8/31/2011    | DOLLARS<br>ALLOCATED       | DOLLARS<br>USED YTD      | %<br>USED | BALANCE<br>8/31/2011       |
|----------------------------|----------------------|-----------------------|-----------|-------------------------|----------------------------|--------------------------|-----------|----------------------------|
| DN #605                    | 12136                | 959.75                | 7.91%     | 11,210.82               | 127,663.00                 | 10,155.62                | 7.96%     | 117,507.38                 |
| BI #606                    | 18560                | 969                   | 5.22%     | 11,218.87               | 214,639.00                 | 11,168.94                | 5.20%     | 203,470.06                 |
| BE #607                    | 9002                 | 674.5                 | 7.49%     | 7,153.50                | 98,086.00                  | 7,176.85                 | 7.32%     | 90,909.15                  |
| CH #608                    | 6749                 | 338.5                 | 5.02%     | 3,598.30                | 77,807.00                  | 3,753.77                 | 4.82%     | 74,053.23                  |
| DC #609                    | 8395                 | 630.5                 | 7.51%     | 5,513.47                | 85,242.00                  | 6,335.17                 | 7.43%     | 78,906.83                  |
| ED #610                    | 27751                | 2079.5                | 7.49%     | 23,514.99               | 274,871.00                 | 22,571.72                | 8.21%     | 252,299.28                 |
| MC #611                    | 19054                | 1426.75               | 7.49%     | 16,042.61               | 215,560.00                 | 16,438.13                | 7.63%     | 199,121.87                 |
| RE #612                    | 7074                 | 523                   | 7.39%     | 5,472.76                | 76,940.00                  | 5,703.79                 | 7.41%     | 71,236.21                  |
| SO #613                    | 18714                | 1109                  | 5.93%     | 11,655.43               | 190,047.00                 | 11,584.95                | 6.10%     | 178,462.05                 |
| VI #614                    | 12874                | 1047                  | 8.13%     | 10,637.30               | 125,245.00                 | 10,451.51                | 8.34%     | 114,793.49                 |
| WA #615                    | 12595                | 901                   | 7.15%     | 9,482.94                | 131,436.00                 | 9,276.11                 | 7.06%     | 122,159.89                 |
| NW #616                    | 18720                |                       |           |                         | 189,404.00                 |                          |           |                            |
| CT #631                    | 7342                 | 475                   | 6.47%     | 5,284.66                | 78,371.00                  | 5,229.96                 | 6.67%     | 73,141.04                  |
| <u>EXTENSION LIBRARIES</u> |                      |                       |           |                         |                            |                          |           |                            |
| NP #632                    | 890                  | 40                    | 4.49%     | 395.60                  | 9,502.00                   | 395.60                   | 4.16%     | 9,106.40                   |
| WR #633                    | 522                  | 40                    | 7.66%     | 395.60                  | 5,181.00                   | 395.60                   | 7.64%     | 4,785.40                   |
| HR #634                    | 1564                 | 78.5                  | 5.02%     | 720.48                  | 14,923.00                  | 743.00                   | 4.98%     | 14,180.00                  |
| LU #644                    | 1884                 | 140.5                 | 7.46%     | 1,470.54                | 24,050.00                  | 1,854.94                 | 7.71%     | 22,195.06                  |
| SUBTOTAL                   | <u>183826</u>        | <u>11432.5</u>        |           | <u>123767.87</u>        | <u>1,938,967.00</u>        | <u>123,235.66</u>        |           | <u>1,815,731.34</u>        |
| LO #601                    | 1880                 | 92                    | 4.89%     | 2,039.80                | 34,794.00                  | 1,972.97                 | 5.67%     | 32,821.03                  |
| OUT #602                   | 2589                 | 10.5                  | 0.41%     | 9,316.25                | 50,431.00                  | 262.50                   | 0.52%     | 50,168.50                  |
| MSL #016                   | 1560                 | 111                   | 7.12%     | 1,378.26                | 18,820.00                  | 1,307.58                 | 6.95%     | 17,512.42                  |
| CAT #118                   | 3120                 | 90                    | 2.88%     | 1,320.12                | 38,559.00                  | 1,060.80                 | 2.75%     | 37,498.20                  |
| ILL #604                   | 1560                 | 112.5                 | 7.21%     | 1,320.12                | 18,500.00                  | 1,319.02                 | 7.13%     | 17,180.98                  |
| TP #120                    | 4160                 | 264                   | 6.35%     | 2,550.65                | 39,576.00                  | 2,480.66                 | 6.27%     | 37,095.34                  |
| DN SECURITY                | 1780                 | 0                     | 0.00%     | 0.00                    | 45,570.00                  | 0.00                     | 0.00%     | 45,570.00                  |
| BE CUSTODIAN               | 1040                 | 80                    | 7.69%     | 1,289.08                | 14,271.00                  | 1,072.00                 | 7.51%     | 13,199.00                  |
| TOTAL                      | <u><u>201515</u></u> | <u><u>12192.5</u></u> | 6.05%     | <u><u>142982.15</u></u> | <u><u>2,199,488.00</u></u> | <u><u>132,711.19</u></u> | 6.03%     | <u><u>2,066,776.81</u></u> |

Percentage of Months Included: 16.67%