

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

REVISED

PROGRAM	HOURS ALLOCATED	HOURS USED YTD	% USED	BALANCE 2/19/2015	DOLLARS ALLOCATED	DOLLARS USED YTD	% USED	BALANCE 2/19/2015
DN #605	12,136	7,096.00	58.47%	5,040.00	\$ 142,172.00	\$ 83,147.84	58.48%	\$ 59,024.16
BI #606	18,560	8,312.50	44.79%	10,247.50	257,661.00	109,884.02	42.65%	147,776.98
BE #607	9,574	5,420.50	56.62%	4,153.50	116,122.00	63,048.90	54.30%	53,073.10
CH #608	7,737	4,505.00	58.23%	3,232.00	96,531.00	53,725.32	55.66%	42,805.68
DC #609	8,395	4,581.00	54.57%	3,814.00	103,493.00	52,905.31	51.12%	50,587.69
ED #610	27,959	17,659.50	63.16%	10,299.50	339,474.00	206,452.25	60.82%	133,021.75
MC #611	18,534	8,734.75	47.13%	9,799.25	232,756.00	107,197.03	46.06%	125,558.97
RE #612	9,154	5,048.75	55.15%	4,105.25	116,110.00	62,799.82	54.09%	53,310.18
SO #613	19,754	9,013.00	45.63%	10,741.00	242,225.00	109,246.51	45.10%	132,978.49
VI #614	13,446	7,415.00	55.15%	6,031.00	160,709.00	82,460.59	51.31%	78,248.41
WA #615	13,453	6,496.00	48.29%	6,957.00	162,204.00	73,907.78	45.56%	88,296.22
NW #616	20,800	12,927.25	62.15%	7,872.75	220,053.00	132,797.22	60.35%	87,255.78
AL #617	9,080	5,684.50	62.60%	3,395.50	106,065.00	63,888.41	60.24%	42,176.59
CT #631	8,316	4,952.50	59.55%	3,363.50	110,429.00	61,580.30	55.76%	48,848.70
EXTENSION LIBRARIES								
NP #632	890.00	76.50	8.60%	813.50	10,142.00	787.18	7.76%	9,354.82
WR #633	522.00	355.25	68.06%	166.75	5,615.00	3,774.58	67.22%	1,840.42
HR #634	1,564.00	1,023.50	65.44%	540.50	17,225.00	10,918.62	63.39%	6,306.38
LU #644	1,042.00	0.00	0.00%	1,042.00	11,251.00	-	0.00%	11,251.00
SUBTOTAL	200,916.00	109,301.50	54.40%	91,614.50	\$ 2,450,237.00	\$ 1,278,521.68	52.18%	\$ 1,171,715.32
OTHER								
MSL #016	1,560.00	252.00	16.15%	1,308.00	21,207.00	3,232.92	15.24%	17,974.08
SEC #019	1,000.00	0.00	0.00%	1,000.00	25,000.00	-	0.00%	25,000.00
CAT #118	1,560.00	0.00	0.00%	1,560.00	21,400.00	-	0.00%	21,400.00
TP #120	5,720.00	2,320.50	40.57%	3,399.50	64,724.00	25,537.12	39.46%	39,186.88
LO #601	1,880.00	1,324.50	70.45%	555.50	40,063.00	25,857.23	64.54%	14,205.77
OUT #602	4,149.00	2,129.00	51.31%	2,020.00	73,302.00	41,001.64	55.94%	32,300.36
ILL #604	1,560.00	829.75	53.19%	730.25	20,771.00	10,682.64	51.43%	10,088.36
BE Custodian	1,040.00	680.00	65.38%	360.00	15,365.00	10,203.76	66.41%	5,161.24
TOTAL	<u>219,385.00</u>	<u>116,837.25</u>	53.26%	<u>102,547.75</u>	<u>\$ 2,732,069.00</u>	<u>\$ 1,395,036.99</u>	51.06%	<u>\$ 1,337,032.01</u>

Percentage of Fiscal Year Included: 67%