

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

REVISED

PROGRAM	HOURS ALLOCATED	HOURS USED YTD	% USED	BALANCE 3/19/2015	DOLLARS ALLOCATED	DOLLARS USED YTD	% USED	BALANCE 3/19/2015
DN #605	12,136	7,896.75	65.07%	4,239.25	\$ 142,172.00	\$ 92,467.74	65.04%	\$ 49,704.26
BI #606	18,560	9,337.50	50.31%	9,222.50	257,661.00	123,606.05	47.97%	134,054.95
BE #607	9,574	6,066.50	63.36%	3,507.50	116,122.00	70,928.33	61.08%	45,193.67
CH #608	7,737	5,025.50	64.95%	2,711.50	96,531.00	60,088.63	62.25%	36,442.37
DC #609	8,395	5,072.00	60.42%	3,323.00	103,493.00	58,690.45	56.71%	44,802.55
ED #610	27,959	19,593.25	70.08%	8,365.75	339,474.00	229,258.32	67.53%	110,215.68
MC #611	18,534	9,747.75	52.59%	8,786.25	232,756.00	119,847.81	51.49%	112,908.19
RE #612	9,154	5,674.75	61.99%	3,479.25	116,110.00	69,779.58	60.10%	46,330.42
SO #613	19,754	10,059.25	50.92%	9,694.75	242,225.00	122,179.33	50.44%	120,045.67
VI #614	13,446	8,241.25	61.29%	5,204.75	160,709.00	91,751.40	57.09%	68,957.60
WA #615	13,453	7,223.25	53.69%	6,229.75	162,204.00	82,452.14	50.83%	79,751.86
NW #616	20,800	14,602.75	70.21%	6,197.25	220,053.00	150,349.00	68.32%	69,704.00
AL #617	9,080	6,307.25	69.46%	2,772.75	106,065.00	71,076.25	67.01%	34,988.75
CT #631	8,316	5,505.75	66.21%	2,810.25	110,429.00	68,682.54	62.20%	41,746.46
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	395.00	75.67%	127.00	5,615.00	4,205.87	74.90%	1,409.13
HR #634	1,564.00	1,143.50	73.11%	420.50	17,225.00	12,187.62	70.76%	5,037.38
LU #644	1,042.00	0.00	0.00%	1,042.00	11,251.00	-	0.00%	11,251.00
SUBTOTAL	200,916.00	121,968.50	60.71%	78,947.50	\$ 2,450,237.00	\$ 1,428,338.24	58.29%	\$ 1,021,898.76
OTHER								
MSL #016	1,560.00	372.00	23.85%	1,188.00	21,207.00	4,776.12	22.52%	16,430.88
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	2,576.00	45.03%	3,144.00	64,724.00	28,439.81	43.94%	36,284.19
LO #601	1,880.00	1,360.50	72.37%	519.50	40,063.00	26,565.43	66.31%	13,497.57
OUT #602	4,149.00	2,353.25	56.72%	1,795.75	73,302.00	45,293.74	61.79%	28,008.26
ILL #604	1,560.00	929.75	59.60%	630.25	20,771.00	11,968.64	57.62%	8,802.36
BE Custodian	1,040.00	760.00	73.08%	280.00	15,365.00	11,395.76	74.17%	3,969.24
TOTAL	<u>219,385.00</u>	<u>130,320.00</u>	59.40%	<u>89,065.00</u>	<u>\$ 2,732,069.00</u>	<u>\$ 1,556,777.74</u>	56.98%	<u>\$ 1,175,291.26</u>

Percentage of Fiscal Year Included: 75%