

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

REVISED

PROGRAM	HOURS ALLOCATED	HOURS USED YTD	% USED	BALANCE 5/28/2015	DOLLARS ALLOCATED	DOLLARS USED YTD	% USED	BALANCE 5/28/2015
DN #605	12,136	9,767.00	80.48%	2,369.00	\$ 142,172.00	\$ 113,960.17	80.16%	\$ 28,211.83
BI #606	18,560	11,857.50	63.89%	6,702.50	257,661.00	158,519.47	61.52%	99,141.53
BE #607	9,574	7,731.75	80.76%	1,842.25	116,122.00	90,959.34	78.33%	25,162.66
CH #608	7,737	6,278.00	81.14%	1,459.00	96,531.00	75,678.33	78.40%	20,852.67
DC #609	8,395	6,392.25	76.14%	2,002.75	103,493.00	73,835.33	71.34%	29,657.67
ED #610	27,959	24,369.25	87.16%	3,589.75	339,474.00	287,701.29	84.75%	51,772.71
MC #611	18,534	12,214.90	65.91%	6,319.10	232,756.00	150,790.75	64.78%	81,965.25
RE #612	9,154	6,797.25	74.25%	2,356.75	116,110.00	82,965.63	71.45%	33,144.37
SO #613	19,754	12,629.75	63.94%	7,124.25	242,225.00	154,224.37	63.67%	88,000.63
VI #614	13,446	10,304.00	76.63%	3,142.00	160,709.00	115,084.08	71.61%	45,624.92
WA #615	13,453	9,036.50	67.17%	4,416.50	162,204.00	103,770.55	63.98%	58,433.45
NW #616	20,800	18,434.00	88.63%	2,366.00	220,053.00	190,541.86	86.59%	29,511.14
AL #617	9,080	8,040.50	88.55%	1,039.50	106,065.00	91,219.48	86.00%	14,845.52
CT #631	8,316	7,029.50	84.53%	1,286.50	110,429.00	88,140.38	79.82%	22,288.62
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	495.00	94.83%	27.00	5,615.00	5,290.87	94.23%	324.13
HR #634	1,564.00	1,439.25	92.02%	124.75	17,225.00	15,270.62	88.65%	1,954.38
LU #644	1,042.00	118.00	11.32%	924.00	11,251.00	1,207.14	10.73%	10,043.86
SUBTOTAL	200,916.00	153,010.90	76.16%	47,905.10	\$ 2,450,237.00	\$ 1,799,946.84	73.46%	\$ 650,290.16
OTHER								
MSL #016	1,560.00	672.00	43.08%	888.00	21,207.00	8,634.12	40.71%	12,572.88
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	25.50	1.63%	1,534.50	21,400.00	327.93	1.53%	21,072.07
TP #120	5,720.00	3,288.25	57.49%	2,431.75	64,724.00	36,505.06	56.40%	28,218.94
LO #601	1,880.00	1,596.25	84.91%	283.75	40,063.00	31,508.47	78.65%	8,554.53
OUT #602	4,149.00	2,887.75	69.60%	1,261.25	73,302.00	55,311.67	75.46%	17,990.33
ILL #604	1,560.00	1,192.50	76.44%	367.50	20,771.00	15,347.61	73.89%	5,423.39
BE Custodian	1,040.00	960.00	92.31%	80.00	15,365.00	14,375.77	93.56%	989.23
TOTAL	<u>219,385.00</u>	<u>163,633.15</u>	74.59%	<u>55,751.85</u>	<u>\$ 2,732,069.00</u>	<u>\$ 1,961,957.47</u>	71.81%	<u>\$ 770,111.53</u>

Percentage of Fiscal Year Included: 92%