

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

PROGRAM	HOURS ALLOCATED	HOURS USED YTD	% USED	BALANCE 3/3/2016	DOLLARS ALLOCATED	DOLLARS USED YTD	% USED	BALANCE 3/3/2016
DN #605	12,136	6,216.00	51.22%	5,920.00	\$ 139,623.00	\$ 69,597.63	49.85%	\$ 70,025.37
BI #606	15,440	6,747.15	43.70%	8,692.85	197,475.00	86,295.03	43.70%	111,179.97
BE #607	9,574	5,181.75	54.12%	4,392.25	117,413.00	60,532.93	51.56%	56,880.07
CH #608	5,657	2,943.03	52.02%	2,713.97	70,349.00	32,546.50	46.26%	37,802.50
DC #609	7,355	3,894.50	52.95%	3,460.50	83,949.00	41,672.01	49.64%	42,276.99
ED #610	26,711	15,666.25	58.65%	11,044.75	319,737.00	183,785.60	57.48%	135,951.40
MC #611	14,894	6,600.25	44.31%	8,293.75	174,367.00	77,119.13	44.23%	97,247.87
RE #612	6,216	2,845.75	45.78%	3,370.25	70,823.00	32,149.90	45.39%	38,673.10
SO #613	16,634	6,942.08	41.73%	9,691.92	217,964.00	81,204.49	37.26%	136,759.51
VI #614	13,446	6,751.25	50.21%	6,694.75	157,415.00	77,970.83	49.53%	79,444.17
WA #615	10,567	5,676.75	53.72%	4,890.25	121,999.00	65,742.21	53.89%	56,256.79
NW #616	20,800	12,889.50	61.97%	7,910.50	221,199.00	137,000.60	61.94%	84,198.40
AL #617	7,000	3,639.25	51.99%	3,360.75	75,292.00	38,232.88	50.78%	37,059.12
CT #631	6,782	4,186.50	61.73%	2,595.50	83,584.00	50,905.48	60.90%	32,678.52
<u>EXTENSION LIBRARIES</u>								
NP #632	782.00	0.00	0.00%	782.00	8,095.00	-	0.00%	8,095.00
WR #633	782.00	508.75	65.06%	273.25	8,553.00	5,617.59	65.68%	2,935.41
HR #634	1,564.00	842.00	53.84%	722.00	16,728.00	9,013.14	53.88%	7,714.86
LU #644	<u>1,042.00</u>	<u>588.00</u>	56.43%	<u>454.00</u>	<u>10,787.00</u>	<u>6,069.00</u>	56.26%	<u>4,718.00</u>
SUBTOTAL	177,382.00	92,118.76	51.93%	85,263.24	\$ 2,095,352.00	\$ 1,055,454.95	50.37%	\$ 1,039,897.05
<u>OTHER</u>								
MSL #016	1,560.00	964.25	61.81%	595.75	20,774.00	12,776.31	61.50%	7,997.69
CAT #118	1,560.00	595.00	38.14%	965.00	20,300.00	7,750.30	38.18%	12,549.70
TP #120	5,720.00	2,754.25	48.15%	2,965.75	65,277.00	30,290.65	46.40%	34,986.35
OUT #602	4,149.00	1,776.50	42.82%	2,372.50	70,225.00	33,125.50	47.17%	37,099.50
ILL #604	1,560.00	1,000.50	64.13%	559.50	20,774.00	13,046.83	62.80%	7,727.17
BE Custodian	<u>1,040.00</u>	<u>680.75</u>	65.46%	<u>359.25</u>	<u>15,680.00</u>	<u>10,375.64</u>	66.17%	<u>5,304.36</u>
TOTAL	<u>192,971.00</u>	<u>99,890.01</u>	51.76%	<u>93,080.99</u>	\$ <u>2,308,382.00</u>	\$ <u>1,162,820.18</u>	50.37%	\$ <u>1,145,561.82</u>

Percentage of Fiscal Year Included: 67%