

	ACTUAL	ACTUAL	BUDGETED	BUDGETED	CHANGE IN	CHANGE IN FULL
	ACTUAL	FULLTIME	BUDGETED	FULLTIME	HEADCOUNT	TIME EQUIVALENT
	HEADCOUNT	EQUIVALENT	HEADCOUNT	EQUIVALENT	2002-03 TO	2002-03 TO
	2002-03	2002-03	2003-04	2003-04	2003-04	2003-04
I. UNRESTRICTED FUNDS						
PROFESSIONAL						
FACULTY						
INSTRUCTIONAL	555	540.49	556	537.51	1	-2.98
RESEARCH	8	10.86	8	10.95	0	0.09
ADMINISTRATIVE	25	24.38	37	36.33	12	11.95
OTHER	26	29.8	26	29.41	0	-0.39
TOTAL FACULTY (UNRESTRICTED)	614	605.53	627	614.2	13	8.67
PARTTIME INSTRUCTOR					0	0
OTHER ACADEMIC	50	52.58	41	41.74	-9	-10.84
PROFESSIONAL-OTHER THAN ACADEMIC	331	322.26	334	327.36	3	5.1
TOTAL PROFESSIONAL EMPLOYEES(UNREST.)	995	980.37	1002	983.3	7	2.93
CLASSIFIED	383	380.77	386	382.52	3	1.75
TOTAL EMPLOYEES (UNRESTRICTED)	1378	1361.14	1388	1365.82	10	4.68
GRADUATE INSTRUCTIONAL ASSISTANT	264	132	264	132	0	0
OTHER GRADUATE ASSISTANT	44	22	46	23	2	1
TOTAL TENURED FACULTY (UNRESTRICTED)	338	332.01	338	331.8	0	-0.21
II. RESTRICTED FUNDS						
PROFESSIONAL						
FACULTY						
INSTRUCTIONAL					0	0
RESEARCH					0	0
ADMINISTRATIVE					0	0
OTHER	1	0.55	1	0.15	0	-0.4
TOTAL FACULTY (RESTRICTED)	1	0.55	1	0.15	0	-0.4
PARTTIME INSTRUCTOR					0	0
OTHER ACADEMIC	13	12.75	13	13	0	0.25
PROFESSIONAL-OTHER THAN ACADEMIC	16	17.19	17	17.12	1	-0.07
TOTAL PROFESSIONAL EMPLOYEES (REST.)	30	30.49	31	30.27	1	-0.22
CLASSIFIED	9	8.73	9	8.48	0	-0.25
TOTAL EMPLOYEES (RESTRICTED)	39	39.22	40	38.75	1	-0.47
GRADUATE INSTRUCTIONAL ASSISTANT					0	0
OTHER GRADUATE ASSISTANT	5	2.5	6	3	1	0.5
TOTAL TENURED FACULTY (RESTRICTED)					0	0
III. AUXILIARY ENTERPRISE						
PROFESSIONAL						
FACULTY						
INSTRUCTIONAL					0	0
RESEARCH					0	0
ADMINISTRATIVE					0	0
OTHER					0	0
TOTAL FACULTY (AUXILIARY)	0	0	0	0	0	0
PARTTIME INSTRUCTOR					0	0
OTHER ACADEMIC					0	0
PROFESSIONAL-OTHER THAN ACADEMIC	38	37.96	42	40.88	4	2.92
TOTAL PROFESSIONAL EMPLOYEES (AUX.)	38	37.96	42	40.88	4	2.92
CLASSIFIED	53	49.5	48	46.75	-5	-2.75
TOTAL EMPLOYEES (AUXILIARY)	91	87.46	90	87.63	-1	0.17
GRADUATE INSTRUCTIONAL ASSISTANT					0	0
OTHER GRADUATE ASSISTANT	2	1	2	1	0	0
TOTAL TENURED FACULTY (AUXILIARY)					0	0
IV. SUMMARY OF EMPLOYEES						
PROFESSIONAL						
FACULTY						
INSTRUCTIONAL	555	540.49	556	537.51	1	-2.98
RESEARCH	8	10.86	8	10.95	0	0.09
ADMINISTRATIVE	25	24.38	37	36.33	12	11.95
OTHER	27	30.35	27	29.56	0	-0.79
TOTAL FACULTY	615	606.08	628	614.35	13	8.27
PARTTIME INSTRUCTOR	0	0	0	0	0	0
OTHER ACADEMIC	63	65.33	54	54.74	-9	-10.59
PROFESSIONAL-OTHER THAN ACADEMIC	385	377.41	393	385.36	8	7.95
TOTAL PROFESSIONAL EMPLOYEES	1063	1048.82	1075	1054.45	12	5.63
CLASSIFIED	445	439	443	437.75	-2	-1.25
TOTAL EMPLOYEES	1508	1487.82	1518	1492.2	10	4.38
GRADUATE INSTRUCTIONAL ASSISTANT	264	132	264	132	0	0
OTHER GRADUATE ASSISTANT	51	25.5	54	27	3	1.5
TOTAL TENURED FACULTY	338	332.01	338	331.8	0	-0.21
V. TOTAL STUDENT ENROLLMENT (FTE)						
		12810		12938		128

NOTE: OTHER ACADEMIC ARE THOSE WHO HOLD ACADEMIC RANK BUT ARE NOT FACULTY, E.G., RESEARCH ASSOCIATES, LIBRARY ASSOCIATES.