

	ACTUAL	ACTUAL	BUDGETED	BUDGETED	CHANGE IN	CHANGE IN FULL
	ACTUAL	FULLTIME	BUDGETED	FULLTIME	HEADCOUNT	TIME EQUIVALENT
	HEADCOUNT	EQUIVALENT	HEADCOUNT	EQUIVALENT	2003-04 TO	2003-04 TO
	2003-04	2003-04	2004-05	2004-05	2004-05	2004-05
I. UNRESTRICTED FUNDS						
PROFESSIONAL						
FACULTY						
INSTRUCTIONAL	495	480.3	512	498.77	17	18.47
RESEARCH	5	9.43	6	9.61	1	0.18
ADMINISTRATIVE	37	35.61	19	18	-18	-17.61
OTHER	23	26.91	27	27.57	4	0.66
TOTAL FACULTY (UNRESTRICTED)	560	552.25	564	553.95	4	1.7
PARTTIME INSTRUCTOR					0	0
OTHER ACADEMIC	37	38.58	36	37.58	-1	-1
PROFESSIONAL-OTHER THAN ACADEMIC	296	299.77	337	301.72	41	1.95
TOTAL PROFESSIONAL EMPLOYEES(UNREST.)	893	890.6	937	893.25	44	2.65
CLASSIFIED	307	305.02	313	312.51	6	7.49
TOTAL EMPLOYEES (UNRESTRICTED)	1200	1195.62	1250	1205.76	50	10.14
GRADUATE INSTRUCTIONAL ASSISTANT	264	132	285	143	21	11
OTHER GRADUATE ASSISTANT	46	23	60	30	14	7
TOTAL TENURED FACULTY (UNRESTRICTED)	338	331.8	318	301.2	-20	-30.6
II. RESTRICTED FUNDS						
PROFESSIONAL						
FACULTY						
INSTRUCTIONAL					0	0
RESEARCH					0	0
ADMINISTRATIVE					0	0
OTHER	1	0.15	1	0.22	0	0.07
TOTAL FACULTY (RESTRICTED)	1	0.15	1	0.22	0	0.07
PARTTIME INSTRUCTOR					0	0
OTHER ACADEMIC	8	8	7	7	-1	-1
PROFESSIONAL-OTHER THAN ACADEMIC	14	14.12	10	17.19	-4	3.07
TOTAL PROFESSIONAL EMPLOYEES (REST.)	23	22.27	18	24.41	-5	2.14
CLASSIFIED	7	6.48	6	6.74	-1	0.26
TOTAL EMPLOYEES (RESTRICTED)	30	28.75	24	31.15	-6	2.4
GRADUATE INSTRUCTIONAL ASSISTANT					0	0
OTHER GRADUATE ASSISTANT	6	3	1	0.5	-5	-2.5
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	35	35.83	21	39.06	-14	3.23
TOTAL PROFESSIONAL EMPLOYEES (AUX.)	35	35.83	21	39.06	-14	3.23
CLASSIFIED	31	29.75	27	28	-4	-1.75
TOTAL EMPLOYEES (AUXILIARY)	66	65.58	48	67.06	-18	1.48
GRADUATE INSTRUCTIONAL ASSISTANT					0	0
OTHER GRADUATE ASSISTANT	2	1	1	0.5	-1	-0.5
TOTAL TENURED FACULTY (AUXILIARY)					0	0
IV. SUMMARY OF EMPLOYEES						
PROFESSIONAL						
FACULTY						
INSTRUCTIONAL	495	480.3	512	498.77	17	18.47
RESEARCH	5	9.43	6	9.61	1	0.18
ADMINISTRATIVE	37	35.61	19	18	-18	-17.61
OTHER	24	27.06	28	27.79	4	0.73
TOTAL FACULTY	561	552.4	565	554.17	4	1.77
PARTTIME INSTRUCTOR	0	0	0	0	0	0
OTHER ACADEMIC	45	46.58	43	44.58	-2	-2
PROFESSIONAL-OTHER THAN ACADEMIC	345	349.72	368	357.97	23	8.25
TOTAL PROFESSIONAL EMPLOYEES	951	948.7	976	956.72	25	8.02
CLASSIFIED	345	341.25	346	347.25	1	6
TOTAL EMPLOYEES	1296	1289.95	1322	1303.97	26	14.02
GRADUATE INSTRUCTIONAL ASSISTANT	264	132	285	143	21	11
OTHER GRADUATE ASSISTANT	54	27	62	31	8	4
TOTAL TENURED FACULTY	338	331.8	318	301.2	-20	-30.6
V. TOTAL STUDENT ENROLLMENT (FTE)	12988		13377		389	

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