

	ACTUAL	ACTUAL	BUDGETED	BUDGETED	CHANGE IN	CHANGE IN FULL
	HEADCOUNT	FULLTIME	HEADCOUNT	FULLTIME	HEADCOUNT	TIME EQUIVALENT
	2002-03	2002-03	2003-04	2003-04	2002-03 TO	2002-03 TO
					2003-04	2003-04
I. UNRESTRICTED FUNDS						
PROFESSIONAL						
FACULTY						
INSTRUCTIONAL	823	645.12	772	607.72	-51	-37.40
RESEARCH	51	51.33	52	52.95	1	1.62
ADMINISTRATIVE					0	0.00
OTHER	62	66.96	66	76.79	4	9.83
TOTAL FACULTY (UNRESTRICTED)	936	763.41	890	737.46	-46	-25.95
PARTTIME INSTRUCTOR					0	0.00
OTHER ACADEMIC	114	109.65	100	97.89	-14	-11.76
PROFESSIONAL-OTHER THAN ACADEMIC	304	285.09	294	282.18	-10	-2.91
TOTAL PROFESSIONAL EMPLOYEES (UNREST.)	1354	1,158.15	1284	1,117.53	-70	-40.62
CLASSIFIED	911	862.02	820	788.71	-91	-73.31
TOTAL EMPLOYEES (UNRESTRICTED)	2265	2,020.17	2104	1906.24	-161	-113.93
GRADUATE INSTRUCTIONAL ASSISTANT	39	19.58	40	20.58	1	1.00
OTHER GRADUATE ASSISTANT					0	0.00
TOTAL TENURED FACULTY (UNRESTRICTED)	256	240.46	237	224.90	-19	-15.56
II. RESTRICTED FUNDS						
PROFESSIONAL						
FACULTY						
INSTRUCTIONAL	99	111.74	100	113.94	1	2.20
RESEARCH	82	75.41	90	84.63	8	9.22
ADMINISTRATIVE					0	0.00
OTHER	303	264.57	294	252.85	-9	-11.72
TOTAL FACULTY (RESTRICTED)	484	451.72	484	451.42	0	-0.30
PARTTIME INSTRUCTOR					0	0.00
OTHER ACADEMIC	390	372.06	383	370.55	-7	-1.51
PROFESSIONAL-OTHER THAN ACADEMIC	432	428.12	415	395.35	-17	-32.77
TOTAL PROFESSIONAL EMPLOYEES (REST.)	1306	1,251.90	1282	1,217.32	-24	-34.58
CLASSIFIED	442	455.90	446	462.21	4	6.31
TOTAL EMPLOYEES (RESTRICTED)	1748	1,707.80	1728	1,679.53	-20	-28.27
GRADUATE INSTRUCTIONAL ASSISTANT	40	53.70	39	52.70	-1	-1.00
OTHER GRADUATE ASSISTANT					0	0.00
TOTAL TENURED FACULTY (RESTRICTED)	54	69.40	72	83.90	18	14.50
III. AUXILIARY ENTERPRISE						
PROFESSIONAL						
FACULTY						
INSTRUCTIONAL					0	0.00
RESEARCH					0	0.00
ADMINISTRATIVE					0	0.00
OTHER					0	0.00
TOTAL FACULTY (AUXILIARY)	0	0.00	0	0.00	0	0.00
PARTTIME INSTRUCTOR					0	0.00
OTHER ACADEMIC					0	0.00
PROFESSIONAL-OTHER THAN ACADEMIC	37	37.29	40	39.87	3	2.58
TOTAL PROFESSIONAL EMPLOYEES (AUX.)	37	37.29	40	39.87	3	2.58
CLASSIFIED	96	96.11	107	105.96	11	9.85
TOTAL EMPLOYEES (AUXILIARY)	133	133.40	147	145.83	14	12.43
GRADUATE INSTRUCTIONAL ASSISTANT					0	0.00
OTHER GRADUATE ASSISTANT					0	0.00
TOTAL TENURED FACULTY (AUXILIARY)					0	0.00
IV. SUMMARY OF EMPLOYEES						
FACULTY						
INSTRUCTIONAL	922	756.86	872	721.66	-50	-35.20
RESEARCH	133	126.74	142	137.58	9	10.84
ADMINISTRATIVE	0	0.00	0	0.00	0	0.00
OTHER	365	331.53	360	329.64	-5	-1.89
TOTAL FACULTY	1420	1,215.13	1374	1,188.88	-46	-26.25
PARTTIME INSTRUCTOR	0	0.00	0	0.00	0	0.00
OTHER ACADEMIC	504	481.71	483	468.44	-21	-13.27
PROFESSIONAL-OTHER THAN ACADEMIC	773	750.50	749	717.40	-24	-33.10
TOTAL PROFESSIONAL EMPLOYEES	2697	2,447.34	2606	2,374.72	-91	-72.62
CLASSIFIED	1449	1,414.03	1373	1,356.88	-76	-57.15
TOTAL EMPLOYEES	4146	3,861.37	3979	3,731.60	0	-129.77
GRADUATE INSTRUCTIONAL ASSISTANT	79	73.28	79	73.28	0	0.00
OTHER GRADUATE ASSISTANT	0	0.00	0	0.00	0	0.00
TOTAL TENURED FACULTY	310	309.86	309	308.80	-1	-1.06
V. TOTAL STUDENT ENROLLMENT (FTE)		1,922.98		1,939.98		

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