

	ACTUAL	ACTUAL	BUDGETED	BUDGETED	CHANGE IN	CHANGE IN FULL
	FULLTIME	EQUIVALENT	FULLTIME	EQUIVALENT	HEADCOUNT	TIME EQUIVALENT
	2003-04	2003-04	2004-05	2004-05	2003-04 TO	2003-04 TO
	2003-04	2003-04	2004-05	2004-05	2004-05	2004-05
I. UNRESTRICTED FUNDS						
PROFESSIONAL						
FACULTY						
INSTRUCTIONAL	772	607.72	762	608.47	-10	0.75
RESEARCH	52	52.95	47	52.54	-5	-0.41
ADMINISTRATIVE					0	0.00
OTHER	66	76.79	60	72.34	-6	-4.45
TOTAL FACULTY (UNRESTRICTED)	890	737.46	869.00	733.35	-21	-4.11
PARTTIME INSTRUCTOR						
OTHER ACADEMIC	100	97.89	83	81.00	-17	-16.89
PROFESSIONAL-OTHER THAN ACADEMIC	294	282.18	294	294.77	0	12.59
TOTAL PROFESSIONAL EMPLOYEES (UNREST.)	1284	1,117.53	1246	1,109.12	-38	-8.41
CLASSIFIED	820	788.71	813	781.51	-7	-7.20
TOTAL EMPLOYEES (UNRESTRICTED)	2104	1906.24	2059	1890.63	-45	-15.61
GRADUATE INSTRUCTIONAL ASSISTANT	40	20.58	40	20.58	0	0.00
OTHER GRADUATE ASSISTANT					0	0.00
TOTAL TENURED FACULTY (UNRESTRICTED)	237	224.90	235	225.41	-2	0.51
II. RESTRICTED FUNDS						
PROFESSIONAL						
FACULTY						
INSTRUCTIONAL	100	113.94	104	117.23	4	3.29
RESEARCH	90	84.63	109	97.82	19	13.19
ADMINISTRATIVE					0	0.00
OTHER	294	252.85	264	231.86	-30	-20.99
TOTAL FACULTY (RESTRICTED)	484	451.42	477	446.91	-7	-4.51
PARTTIME INSTRUCTOR						
OTHER ACADEMIC	383	370.55	409	395.02	26	24.47
PROFESSIONAL-OTHER THAN ACADEMIC	415	395.35	427	402.73	12	7.38
TOTAL PROFESSIONAL EMPLOYEES (REST.)	1282	1,217.32	1313	1244.66	31	27.34
CLASSIFIED	446	462.21	417	433.20	-29	-29.01
TOTAL EMPLOYEES (RESTRICTED)	1728	1,679.53	1730	1,677.86	2	-1.67
GRADUATE INSTRUCTIONAL ASSISTANT	39	52.70	38	51.70	-1	-1.00
OTHER GRADUATE ASSISTANT					0	0.00
TOTAL TENURED FACULTY (RESTRICTED)	72	83.90	81	90.25	9	6.35
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						
OTHER ACADEMIC					0	0.00
PROFESSIONAL-OTHER THAN ACADEMIC	40	39.87	44	44.03	4	4.16
TOTAL PROFESSIONAL EMPLOYEES (AUX.)	40	39.87	44	44.03	4	4.16
CLASSIFIED	107	105.96	116	113.78	9	7.82
TOTAL EMPLOYEES (AUXILIARY)	147	145.83	160	157.81	13	11.98
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	872	721.66	866	725.70	-6	4.04
RESEARCH	142	137.58	156	150.36	14	12.78
ADMINISTRATIVE	0	0.00	0	0.00	0	0.00
OTHER	360	329.64	324	304.20	-36	-25.44
TOTAL FACULTY	1374	1,188.88	1346	1,180.26	-28	-8.62
PARTTIME INSTRUCTOR						
OTHER ACADEMIC	483	468.44	492	476.02	9	7.58
PROFESSIONAL-OTHER THAN ACADEMIC	749	717.40	765	741.53	16	24.13
TOTAL PROFESSIONAL EMPLOYEES	2606	2,374.72	2603	2,397.81	-3	23.09
CLASSIFIED	1373	1,356.88	1346	1,328.49	-27	-28.39
TOTAL EMPLOYEES	3979	3,731.60	3949	3,726.30	0	-5.30
GRADUATE INSTRUCTIONAL ASSISTANT	79	73.28	78	72.28	-1	-1.00
OTHER GRADUATE ASSISTANT	0	0.00	0	0.00	0	0.00
TOTAL TENURED FACULTY	309	308.80	316	315.66	7	6.86
V. TOTAL STUDENT ENROLLMENT (FTE)	1,888.46		1,918.46			

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