

**SECTION VII:**

**ADMINISTRATIVE OPERATIONS**

2003 INSTITUTIONAL PROFILE

**STATEMENT OF REVENUES, EXPENSES AND CHANGES IN NET ASSETS [1]**

**YEAR ENDED JUNE 30, 2001, 2002, and 2003**  
(dollars in thousands)

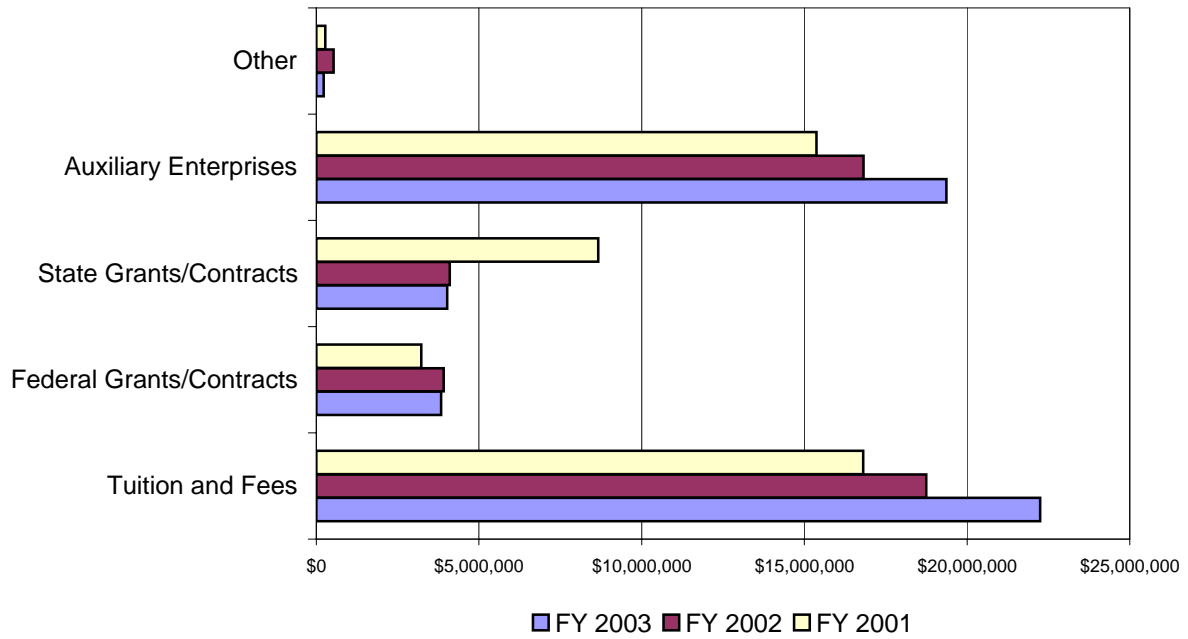
<b>Revenues</b>	\$	\$	\$	<b>Percent Change</b>
<b>Operating revenues:</b>	<b>06/30/2001[2]</b>	<b>6/30/2002</b>	<b>6/30/2003</b>	<b>FY01 to FY03</b>
Student tuition and fees, net	16,808	18,746	22,242	32.3%
Federal grants and contracts	3,222	3,915	3,831	18.9%
State and local grants and contracts	8,667	4,104	4,020	-53.6%
Auxiliary enterprises	15,367	16,816	19,364	26.0%
Other	275	530	225	-18.2%
<i>Total operating revenues</i>	<i>44,339</i>	<i>44,111</i>	<i>49,682</i>	<i>12.1%</i>
 <b>Expenses</b>				
<b>Operating expenses:</b>				
Instruction	20,860	23,352	24,187	15.9%
Academic support	3,542	3,508	4,301	21.4%
Student services	6,139	6,186	6,361	3.6%
Institutional support	8,588	10,920	12,553	46.2%
Student financial aid and scholarships	683	841	902	32.1%
Operations and maintenance of plant	7,602	7,105	8,233	8.3%
Depreciation	4,186	4,997	5,460	30.4%
Auxiliary	10,401	11,707	13,652	31.3%
<i>Total operating expenses</i>	<i>62,001</i>	<i>68,616</i>	<i>75,649</i>	<i>22.0%</i>
Operating loss	(17,662)	(24,505)	(25,967)	47.0%
 <b>Nonoperating revenue (expenses):</b>				
State of New Jersey appropriations	27,698	28,206	28,172	1.7%
Investment income	1,631	937	816	-50.0%
Interest on capital - asset related debt	(3,301)	(5,496)	(6,868)	108.1%
Other nonoperating revenue	33	31	0	-100.0%
Net nonoperating revenue	26,061	23,678	22,120	-15.1%
Decrease/increase in net assets	8,399	(827)	6,654	-20.8%
 <b>Net assets - beginning of year</b>	 <i>45,671</i>	 <i>54,070</i>	 <i>52,394</i>	 <i>14.7%</i>
<b>Net assets - end of year</b>	<u><i>54,070</i></u>	<u><i>53,243</i></u>	<u><i>59,048</i></u>	<u><i>9.2%</i></u>

[1] Effective for the year beginning July 1, 2001, the College adopted Governmental Accounting Standards Board Statement (GASB) No. 35, Basic Financial Statements and Management's Discussion and Analysis for Public Colleges and Universities. Due to the change in reporting standards a five-year trend table will not be possible until FY 2007.

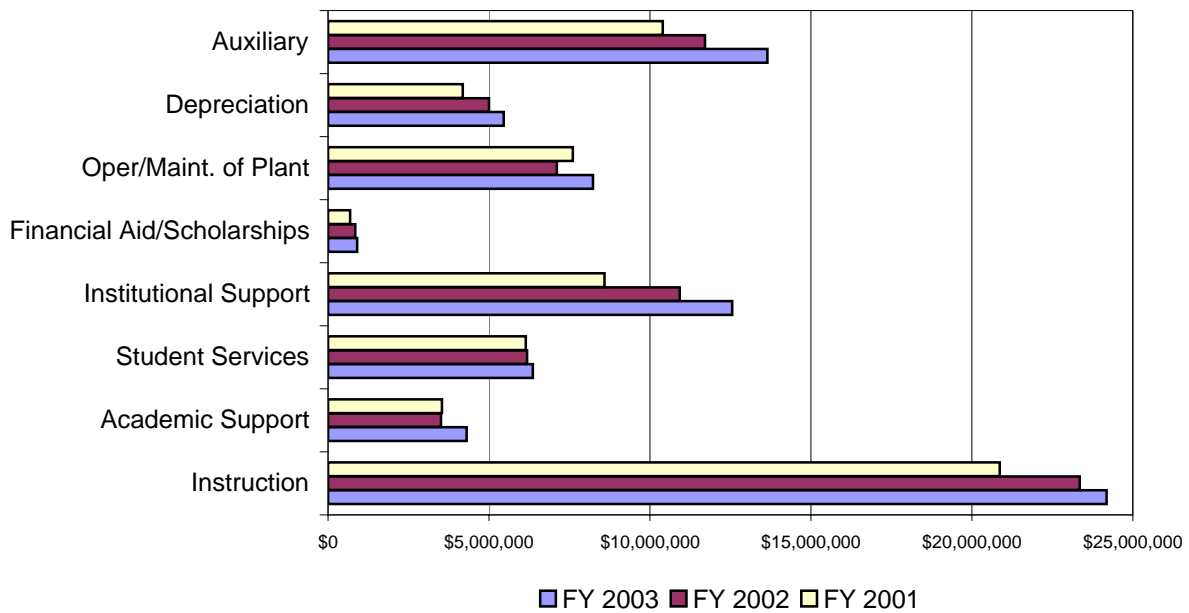
[2] Restated

Source: Ramapo College of New Jersey Financial Statements, June 30, 2001, 2002, 2003

### Statement of Revenues



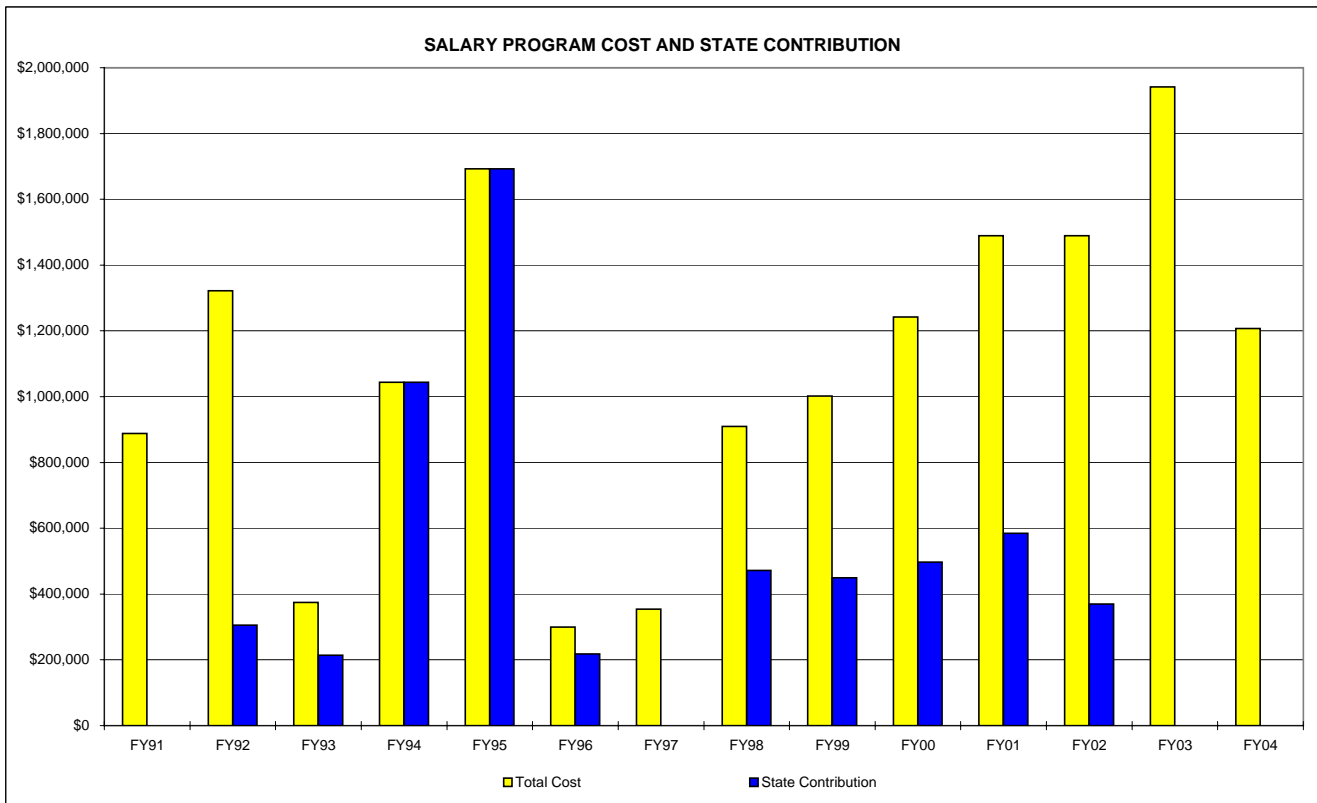
### Statement of Expenditures



**SALARY PROGRAM: COST AND FUNDING [1]**

Fiscal Year	Total Salary Program	Percent Change From Previous Year	Amount Provided by State for Salary Program	
			Dollars	Percent of Total
1988	\$897,826	N/A	\$826,000	92.00%
1989	\$795,433	-11.4%	\$397,000	49.91%
1990	\$790,464	-0.6%	\$197,616	25.00%
1991	\$888,000	12.3%	\$0	0.00%
1992	\$1,321,793	48.9%	\$305,000	23.07%
1993	\$583,785	-55.8%	\$214,000	36.66%
1994	\$1,044,000	78.8%	\$1,044,000	100.00%
1995	\$1,693,000	62.2%	\$1,693,000	100.00%
1996	\$300,025	-82.3%	\$218,000	72.66%
1997	\$353,794	17.9%	\$0	0.00%
1998	\$909,743	157.1%	\$472,000	51.88%
1999	\$982,394	8.0%	\$449,000	45.70%
2000	\$866,000	-11.8%	\$497,000	57.39%
2001	\$1,242,429	43.5%	\$585,000	47.09%
2002	\$1,489,000	19.8%	\$369,500	24.82%
2003	\$1,942,000	30.4%	\$0	0.00%
2004	\$1,206,716	-37.9%	\$0	0.00%

[1] The fiscal year salary program includes any cost-of-living adjustments, step increases, and catch-up costs from the prior year. The expense represents the increase to the continuation salary costs from one year to the next.



**TUITION AND FEES <sup>[1]</sup>**

**UNDERGRADUATE**

<b>Resident</b>	Academic Year	Academic Year	Academic Year	Academic Year	Academic Year	Percent Change	Percent Change
	1999-2000	2000-01	2001-02	2002-03	2003-2004		
	\$	\$	\$	\$	\$	98/99 to 02/03	01/02 to 02/03
<b>Annual (full-time) <sup>[2]</sup></b>							
Tuition	\$3,822.00	\$4,166.40	\$4,416.00	\$4,835.52	\$5,270.00	37.9%	9.0%
Student Activity Fee	\$360.96	\$395.20	\$427.20	\$490.56	\$571.20	58.2%	16.4%
Student Center Fee	\$408.00	\$427.20	\$433.60	\$433.60	\$433.60	6.3%	0.0%
General Service Fee	\$388.80	\$417.60	\$453.44	\$512.00	\$576.00	48.1%	12.5%
Experiential Learning Fee <sup>[3]</sup>	-	\$32.00	\$64.00	\$70.40	\$80.00	N/A	13.6%
Media & Technology Fee <sup>[4]</sup>	-	-	\$384.00	\$432.00	\$480.00	N/A	11.1%
<b>Total</b>	<b>\$4,979.76</b>	<b>\$5,438.40</b>	<b>\$6,178.24</b>	<b>\$6,774.08</b>	<b>\$7,410.80</b>	<b>48.8%</b>	<b>9.4%</b>
<b>Per Credit (part-time)</b>							
Tuition	\$119.45	\$130.20	\$138.00	\$151.11	\$164.70	37.9%	9.0%
Student Activity Fee	\$11.28	\$12.35	\$13.35	\$15.33	\$17.85	58.2%	16.4%
Student Center Fee	\$12.75	\$13.35	\$13.55	\$13.55	\$13.55	6.3%	0.0%
General Service Fee	\$12.15	\$13.05	\$14.17	\$16.00	\$18.00	48.1%	12.5%
Experiential Learning Fee <sup>[3]</sup>	-	\$1.00	\$2.00	\$2.20	\$2.50	N/A	13.6%
Media & Technology Fee <sup>[4]</sup>	-	-	\$12.00	\$13.50	\$15.00	N/A	11.1%
<b>Total</b>	<b>\$155.63</b>	<b>\$169.95</b>	<b>\$193.07</b>	<b>\$211.69</b>	<b>\$231.60</b>	<b>48.8%</b>	<b>9.4%</b>

<b>Non-Resident</b>	Academic Year	Academic Year	Academic Year	Academic Year	Academic Year	Percent Change	Percent Change
	1999-2000	2000-2001	2001-02	2002-03	2003-2004		
	\$	\$	\$	\$	\$	99/00 to 03/04	02/03 to 03/04
<b>Annual (full-time) <sup>[2]</sup></b>							
Tuition	\$6,688.00	\$7,291.20	\$7,801.60	\$8,737.92	\$9,524.80	42.4%	9.0%
Student Activity Fee	\$360.96	\$395.20	\$427.20	\$490.56	\$571.20	58.2%	16.4%
Student Center Fee	\$408.00	\$427.20	\$433.60	\$433.60	\$433.60	6.3%	0.0%
General Service Fee	\$388.80	\$417.60	\$453.44	\$512.00	\$576.00	48.1%	12.5%
Experiential Learning Fee <sup>[3]</sup>	-	\$32.00	\$64.00	\$70.40	\$80.00	N/A	13.6%
Media & Technology Fee <sup>[4]</sup>	-	-	\$384.00	\$432.00	\$480.00	N/A	11.1%
<b>Total</b>	<b>\$7,845.76</b>	<b>\$8,563.20</b>	<b>\$9,563.84</b>	<b>\$10,676.48</b>	<b>\$11,665.60</b>	<b>48.7%</b>	<b>9.3%</b>
<b>Per Credit (part-time)</b>							
Tuition	\$209.00	\$227.85	\$243.80	\$273.06	\$297.65	42.4%	9.0%
Student Activity Fee	\$11.28	\$12.35	\$13.35	\$15.33	\$17.85	58.2%	16.4%
Student Center Fee	\$12.75	\$13.35	\$13.55	\$13.55	\$13.55	6.3%	0.0%
General Service Fee	\$12.15	\$13.05	\$14.17	\$16.00	\$18.00	48.1%	12.5%
Experiential Learning Fee <sup>[3]</sup>	-	\$1.00	\$2.00	\$2.20	\$2.50	N/A	13.6%
Media & Technology Fee <sup>[4]</sup>	-	-	\$12.00	\$13.50	\$15.00	N/A	11.1%
<b>Total</b>	<b>\$245.18</b>	<b>\$267.60</b>	<b>\$298.87</b>	<b>\$333.64</b>	<b>\$364.55</b>	<b>48.7%</b>	<b>9.3%</b>

**GRADUATE**

<b>Resident</b>	Academic Year	Academic Year	Academic Year	Academic Year	Academic Year	Percent Change	Percent Change
	1999-20	2000-2001	2001-02	2002-03	2003-2004		
	\$	\$	\$	\$	\$	98/99 to 02/03	01/02 to 02/03
<b>Per Credit (part-time)</b>							
MALS/GET	\$271.10	\$285.00	\$302.00	\$330.69	\$360.45	33.0%	9.0%
MBA	\$281.10	\$295.00	\$312.70	\$342.41	\$373.25	32.8%	9.0%
Student Activity Fee	\$1.30	\$1.37	\$1.45	\$1.45	\$1.65	26.9%	13.8%
Student Center Fee	\$1.30	\$1.37	\$1.45	\$1.45	\$1.50	15.4%	3.4%
General Service Fee	\$1.30	\$1.36	\$1.45	\$1.59	\$1.70	30.8%	6.9%
Media & Technology Fee <sup>[4]</sup>	-	-	\$12.00	\$13.50	\$15.00	N/A	11.1%
MALS/GET Total	\$275.00	\$289.10	\$318.35	\$348.68	\$380.30	38.3%	9.1%
MBA Total	\$285.00	\$299.10	\$329.05	\$360.40	\$393.10	37.9%	9.1%
<b>Non-Resident</b>							
<b>Per Credit (part-time)</b>							
MALS/GET	\$341.30	\$358.00	\$379.50	\$425.04	\$463.30	35.7%	9.0%
MBA	\$354.00	\$372.00	\$394.30	\$441.62	\$481.40	36.0%	9.0%
Student Activity Fee	\$1.30	\$1.37	\$1.45	\$1.45	\$1.65	26.9%	13.8%
Student Center Fee	\$1.30	\$1.37	\$1.45	\$1.45	\$1.50	15.4%	3.4%
General Service Fee	\$1.30	\$1.36	\$1.45	\$1.59	\$1.70	30.8%	6.9%
Media & Technology Fee <sup>[4]</sup>	-	-	\$12.00	\$13.50	\$15.00	N/A	11.1%
MALS/GET Total	\$345.20	\$362.10	\$395.85	\$443.03	\$483.15	40.0%	9.1%
MBA Total	\$357.90	\$376.10	\$410.65	\$459.61	\$501.25	40.1%	9.1%

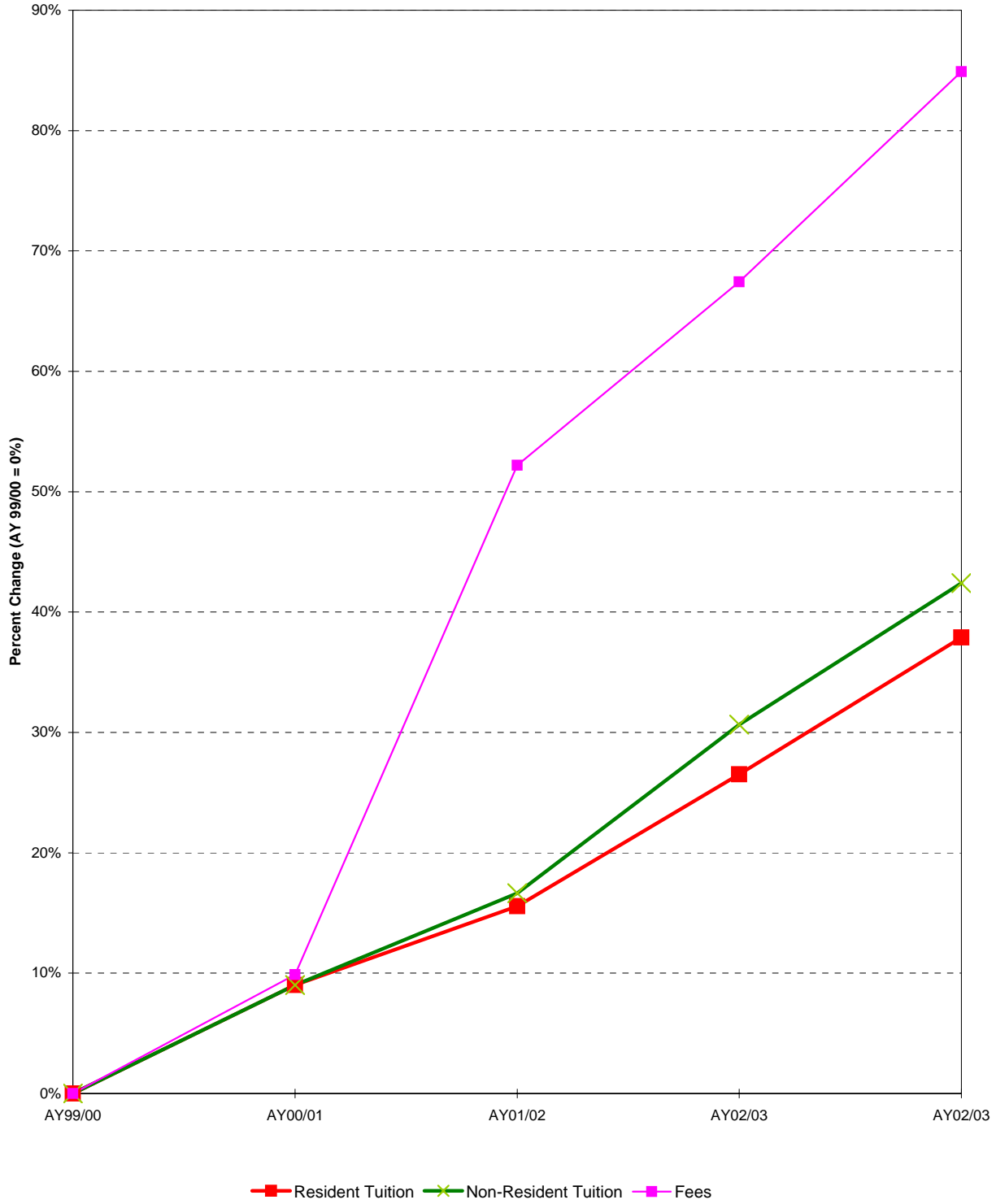
[1] The fee charges are the same for both resident and non-resident students.

[2] Prior to Fall 99 full-time undergraduate students pay on the basis of 15 credits per semester (30 annualized) for 12 to 18 credits, inclusive. As of Fall 99, full-time undergraduate students pay on the basis of 16 credits per semester (32 annualized) for 12 to 19 credits, inclusive.

[3] Experiential Learning Fee instated Fall 2000 semester (\$1.00 per credit hour).

[4] M&T fee previously assessed as flat fee. As of Fall 2001 M&T is a tuition related fee calculated on a per credit basis.

## CUMULATIVE PERCENT CHANGE IN FULL-TIME TUITION AND FEES



**OTHER STUDENT FEES**

Resident & Non-Resident	Academic Year	Academic Year	Academic Year	Academic Year	Academic Year	Percent Change 99/00 to 03/04	Percent Change 02/03 to 03/04
	1999-00	2000-01	2001-02	2002-03	2003-04		
	\$	\$	\$	\$	\$		
Admission Deposit (undergrad) [1]	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	0.0%	0.0%
Admission Deposit (grad)	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	0.0%	0.0%
Application (undergrad)	\$45.00	\$50.00	\$50.00	\$50.00	\$55.00	22.2%	10.0%
Application (grad)	\$55.00	\$55.00	\$55.00	\$55.00	\$55.00	0.0%	0.0%
Athletic Lab Fees:							
Tennis	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	0.0%	0.0%
Injury Management	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	0.0%	0.0%
First Aid/CPR	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00	0.0%	0.0%
Scuba Diving	\$135.00	\$135.00	\$135.00	\$135.00	\$135.00	0.0%	0.0%
Housing Deposit	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	0.0%	0.0%
ID Card Replacement	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	0.0%	0.0%
Laboratory							
1st lab [2]	\$30.00	\$50.00	\$50.00	\$50.00	\$50.00	66.7%	0.0%
Each lab thereafter	\$30.00	\$50.00	\$50.00	\$50.00	\$50.00	66.7%	0.0%
Media & Technology [3]							
Full-time	\$200.00	\$200.00	(3)	(3)	(3)	N/A	N/A
Part-time	\$130.00	\$130.00	(3)	(3)	(3)	N/A	N/A
Medical Insurance	\$134.00	\$134.00	\$134.00	\$172.00	\$172.00	28.4%	28.4%
Monthly Payment Plan App. Fee	\$70.00	\$70.00	\$75.00	\$75.00	\$90.00	28.6%	20.0%
Orientation: [4]							
Full-time	\$100.00	\$100.00	\$100.00	\$130.00	\$130.00	30.0%	30.0%
Part-time	\$25.00	\$25.00	\$25.00	\$25.00	--	N/A	N/A
Transfers	\$50.00	\$50.00	\$50.00	\$65.00	\$65.00	30.0%	30.0%
Parking Fee:							
Full-time	\$110.00	\$100.00	\$100.00	\$100.00	\$75.00	-31.8%	-25.0%
Part-time	\$60.00	\$100.00	\$100.00	\$100.00	\$75.00	25.0%	-25.0%
Second car decal	\$40.00	\$30.00	\$30.00	\$30.00	\$20.00	-50.0%	-33.3%
Replacement decal	\$40.00	\$30.00	\$30.00	\$30.00	\$20.00	-50.0%	-33.3%
Dishonored Check	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	0.0%	0.0%
Redeposit Check	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	0.0%	0.0%
Student Teaching Fee	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00	0.0%	0.0%
Teacher Certification Fee	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	0.0%	0.0%
Official Transcript	\$5.00	\$5.00	\$5.00	\$5.00	\$25.00	400.0%	400.0%

[1] Folded into tuition of students accepted and enrolled: Non-refundable to applicants who do not enroll.

[2] Fee instated 94-95 Academic Year.

[3] Flat fee initially instated 94-95 Academic Year. As of Fall 2001 M&T changed from flat fee to a tuition related fee calculated on a per credit basis.

**CHARGES FOR STUDENT HOUSING AND MEAL PLANS**

Student Housing	Academic Year	Academic Year	Academic Year	Academic Year	Academic Year	Percent Change	Percent Change
	1999-2000	2000-01	2001-02	2002-03	2003-04		
	\$	\$	\$	\$	\$	99/00 to 03/04	02/03 to 03/04
<i>Garden Style Apartments</i>							
2 person/1 bedroom [1]	\$4,980.00	\$5,230.00	\$5,518.00	\$5,320.00	\$6,142.00	23.3%	15.5%
4 person/2 bedroom [2]	\$4,550.00	\$4,778.00	\$5,042.00	\$5,822.00	\$5,612.00	23.3%	-3.6%
<i>Lodge</i>							
one bedroom, common bath	\$4,884.00	\$5,130.00	\$5,412.00	\$5,770.00	\$5,510.00	12.8%	1.8%
<i>Oak Hall</i>							
2 person/1 bedroom	\$4,980.00	\$5,230.00	\$5,518.00	\$5,822.00	\$6,142.00	23.3%	5.5%
1 person/1bedroom	\$6,724.00	-	-	-	-	N/A	N/A
<i>Pine Hall</i>							
6 person/3 bedroom [3]	\$4,468.00	\$4,692.00	\$4,950.00	\$5,222.00	\$5,510.00	23.3%	5.5%
7 person/4 bedroom [4]	\$6,032.00	-	-	-	-	N/A	N/A
<i>Linden Hall</i>							
4 person/2 bedroom [5]	\$4,468.00	\$4,692.00	\$4,950.00	\$5,222.00	\$5,510.00	23.3%	5.5%
7 person/4 bedrom [6]	\$6,032.00	-	-	-	-	N/A	N/A
<i>Maple Hall</i>							
double room	-	\$5,230.00	\$5,518.00	\$5,822.00	\$6,142.00	N/A	5.5%
triple room	-	\$3,924.00	-	-	\$5,836.00	N/A	N/A
<i>The Village</i>							
single room	-	-	-	\$5,822.00	\$6,600.00	N/A	13.4%
<i>Meal Plan</i>							
10 meals (Tasty 10) [7]	\$1,548.00	\$1,750.00	\$1,802.00	\$1,940.00	\$1,940.00	25.3%	0.0%
Flexible 5	-	-	-	\$2,020.00	\$2,020.00	N/A	0.0%
The Ultimate	-	-	-	\$2,500.00	\$2,500.00	N/A	0.0%
The Super 14	-	-	-	\$2,460.00	\$2,460.00	N/A	0.0%
10+ meals	\$2,060.00	\$2,162.00	\$2,226.00	-	-	N/A	N/A
15 meals	\$1,864.00	\$1,956.00	\$2,014.00	-	-	N/A	N/A
15+ meals	\$2,156.00	\$2,262.00	\$2,330.00	-	-	N/A	N/A
19 meals	\$1,960.00	\$2,058.00	\$2,118.00	-	-	N/A	N/A
19+ meals	\$2,240.00	\$2,352.00	\$2,422.00	-	-	N/A	N/A
200 Block Meal Plan	-	\$2,050.00	\$2,110.00	-	-	N/A	N/A
5 and \$500 Flex Meal Plan [8]	-	\$1,920.00	\$1,920.00	-	-	N/A	N/A

[1] One Bedroom Apt/Double Room  
 [2] Two Bedroom Apt/Double Room  
 [3] Double Room  
 [4] Double Room/Single Option

[5] Double Room  
 [6] Double Room/Single Option  
 [7] Renamed Tasty Plan, Fall 2002  
 [8] New board plan instated Fall 2000.



**SALES AND INCOME TO THE COLLEGE FROM THE CAMPUS STORE**

Fiscal Year	Sales			Commission *		
	Amount	Percent Change From Previous Year	Cumulative Percent Change From 1984	Amount	Percent Change From Previous Year	Cumulative Percent Change From 1984
1984	\$744,198	N/A	0.0%	\$31,233	N/A	0.0%
1985	\$692,509	-6.9%	-6.9%	\$34,421	10.2%	10.2%
1986	\$786,730	13.6%	5.7%	\$39,174	13.8%	25.4%
1987	\$902,522	14.7%	21.3%	\$48,903	24.8%	56.6%
1988	\$1,044,635	15.7%	40.4%	\$84,309	72.4%	169.9%
1989	\$1,048,231	0.3%	40.9%	\$87,628	3.9%	180.6%
1990	\$1,235,057	17.8%	66.0%	\$91,589	4.5%	193.2%
1991	\$1,500,000	21.5%	101.6%	\$120,000	31.0%	284.2%
1992	\$1,511,888	0.8%	103.2%	\$131,070	9.2%	319.7%
1993	\$1,577,806	4.4%	112.0%	\$137,003	4.5%	338.6%
1994	\$1,647,700	4.4%	121.4%	\$143,300	4.6%	358.8%
1995	\$1,718,917	4.3%	131.0%	\$154,703	8.0%	395.3%
1996	\$1,718,409	0.0%	130.9%	\$154,694	0.0%	395.3%
1997	\$1,810,524	5.4%	143.3%	\$162,947	5.3%	421.7%
1998	\$1,907,934	5.4%	156.4%	\$171,714	5.4%	449.8%
1999	\$2,056,818	7.8%	176.4%	\$185,114	7.8%	492.7%
2000	\$2,138,544	4.0%	187.4%	\$192,469	4.0%	516.2%
2001	\$2,523,811	18.0%	239.1%	\$222,143	15.4%	611.2%
2002	\$2,521,055	-0.1%	238.8%	\$242,232	9.0%	675.6%
2003	\$3,268,000	29.6%	339.1%	\$289,120	19.4%	825.7%

\* Commission is 8.5% of sales (minus sales tax and refunds) up to one million dollars, and 9% over one million dollars.

**FOOD SERVICE COMMISSION**

Fiscal Year	Income *	Percent Change From Previous Year	Cumulative Percent Change From 1987
1987	\$36,538	N/A	0.0%
1988	\$39,000	6.7%	6.7%
1989	\$41,147	5.5%	12.6%
1990	\$41,000	-0.4%	12.2%
1991	\$75,000	82.9%	105.3%
1992	\$85,000	13.3%	132.6%
1993	\$90,000	5.9%	146.3%
1994 [1]	\$66,350	-26.3%	81.6%
1995	\$63,471	-4.3%	73.7%
1996	\$60,883	-4.1%	66.6%
1997	\$69,704	14.5%	90.8%
1998	\$66,148	-5.1%	81.0%
1999 [2]	\$49,119	-25.7%	34.4%
2000	(\$66,349)	-235.1%	-281.6%
2001	\$336,802	-607.6%	821.8%
2002	\$175,765	-47.8%	381.0%
2003	\$360,934	105.4%	887.8%

\* Income from 8/86 to 8/90 was generated by a monthly rental fee plus 1% of the gross income over \$400,000 (not including Meal Plan). The next contract (8/90 to 8/93) included commission to the College as follows: 5% on all sales up to \$1.5 million, and 8% over \$1.5 million. There was a minimum guarantee per year for each of the three years of the contract of \$75,000, \$85,000, and \$90,000 respectively.

[1] In 9/93 the Food Service changed from DAKA to Woods. \$58,800 paid by Woods and \$7,550 paid by DAKA.

[2] Lower revenues are a result of change in accounting method.

**CAPITAL PROJECT STATUS REPORT**  
(as of 06/02/04)

Name	Budget	Funding Source	Est/Actual Construction Start Date	Estimated Completion Date	Status
Sulpture Studio	\$239,465	HECIP	09/01/03	07/15/02	8
Library Waterproofing	\$160,000	HECIP	09/01/03	11/30/02	8
Phase VIII Housing	\$23,600,000	EFABI	07/01/03	01/31/03	7
Health Services Building Renovation	\$340,325	HECIP	04/15/04	01/31/03	7
Student Center Renovations Phase IV	\$2,022,000	EFABI	01/01/04	05/31/03	7
Mansion Renovations	\$2,050,000	HECIP	07/01/01	06/30/03	7
Sports and Recreation Center	\$25,975,000	EFABI/HECIP	12/15/02	11/30/03	7
Phase IX Housing	\$50,000,000	EFABI	03/01/05	05/31/04	3
Sustainability Education Center	\$500,000	EFABI/FR	TBD	TBD	4

Funding Source Code:

EFABI      EFA Bond Issue  
 HECIP      Higher Education Capital Improvement Program  
 RCR        Ramapo College Reserve  
 FR         Fund Raising

Other Codes:

TBD        To Be Determined

Status Code:

1 Concept  
 2 A/E Award  
 3 Design Initiated  
 4 Design Complete  
 5 NJ DCA Code Review  
 6 Construction Bidding  
 7 Under Construction  
 8 Substantially Complete  
 9 Completed and Closed Out

**STAFFING SUMMARY BY JOB CATEGORY**  
Fiscal Year 1999 - 2003

	FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		Percent Change 99 to 03	Percent Change 02 to 03
	No.	Pct.	No.	Pct.	No.	Pct.	No.	Pct.	No.	Pct.		
Faculty [1]	148	27.1%	151	26.9%	166	28.6%	175	29.7%	178	30.5%	20.3%	1.7%
Deans of Schools/Library	6	1.1%	6	1.1%	6	1.0%	6	1.0%	6	1.0%	0.0%	0.0%
Administrative [2]	13	2.4%	12	2.1%	13	2.2%	13	2.2%	13	10.5%	0.0%	-1.6%
Professional	161	29.5%	178	31.7%	190	32.7%	198	33.6%	199	34.1%	23.6%	0.5%
Other	115	21.1%	113	20.1%	136	23.4%	136	23.1%	126	21.6%	9.6%	-7.4%
Clerical	103	18.9%	102	18.1%	70	12.0%	62	10.5%	61	10.5%	-40.8%	-1.6%
<b>Total</b>	<b>546</b>		<b>562</b>		<b>581</b>		<b>590</b>		<b>583</b>		<b>6.8%</b>	<b>-1.2%</b>

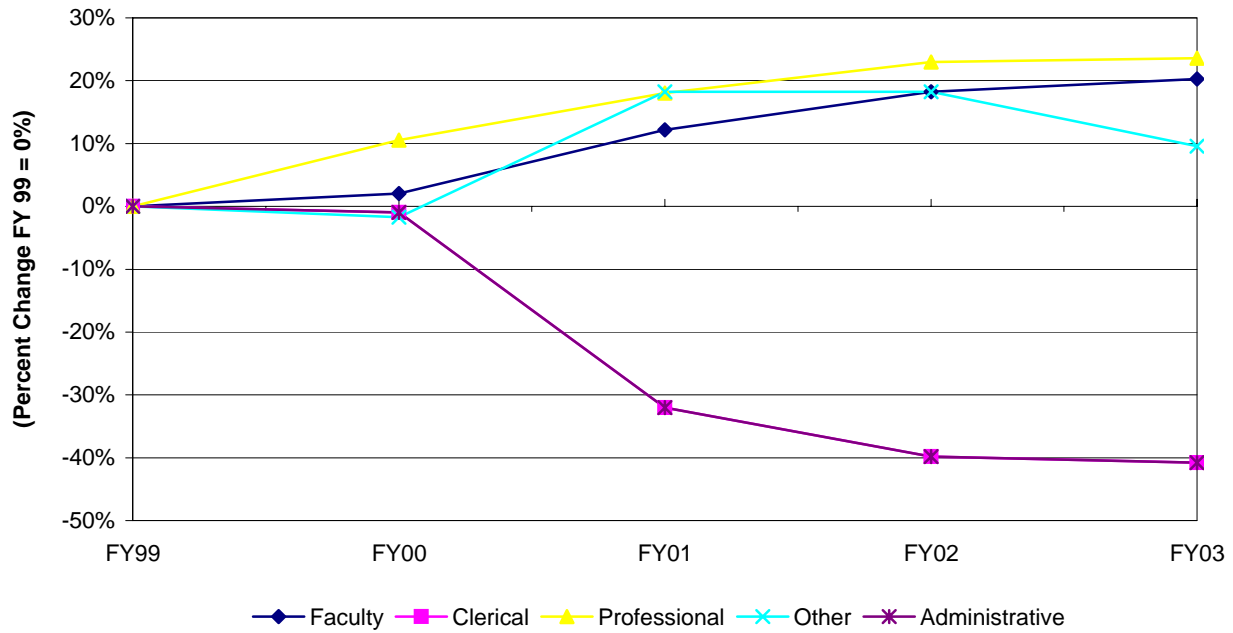
[1] Includes librarians and full-time substitutes (temporary faculty hired to replace permanent faculty on paid leave or sabbatical). Excludes faculty/staff on long-term disability who are not expected to return.

[2] The Administrative configuration changed in 1995 to include the President, Vice Presidents, Associate Vice Presidents, and Deans. May include positions on College payroll but reimbursed from non-College sources.

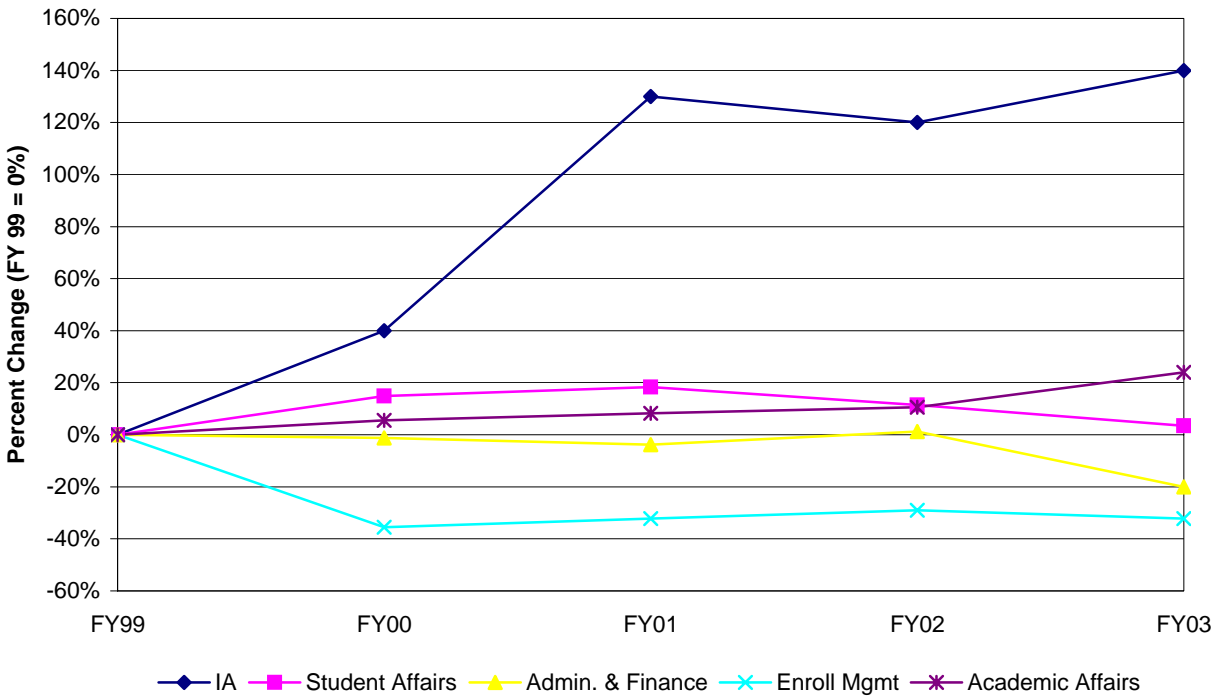
**STAFFING SUMMARY BY DIVISION**  
Fiscal Year 1999 - 2003

	FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		Percent Change 99 to 03	Percent Change 02 to 03
	No.	Pct.	No.	Pct.	No.	Pct.	No.	Pct.	No.	Pct.		
Academic Affairs	254	46.5%	268	47.4%	275	47.3%	281	47.6%	315	54.0%	24.0%	12.1%
Student Affairs	87	15.9%	100	17.7%	103	17.7%	97	16.4%	90	15.4%	3.4%	-7.2%
Administration & Finance	160	29.3%	158	28.0%	154	26.5%	162	27.5%	128	22.0%	-20.0%	-21.0%
Enrollment Management	31	5.7%	20	3.5%	21	3.6%	22	3.7%	21	3.6%	-32.3%	-4.5%
Institutional Advancement	10	1.8%	14	2.5%	23	4.0%	22	3.7%	24	4.1%	140.0%	9.1%
President's Office	4	0.7%	5	0.9%	5	0.9%	6	1.0%	5	0.9%	25.0%	-16.7%
<b>Total</b>	<b>546</b>		<b>565</b>		<b>581</b>		<b>590</b>		<b>583</b>		<b>6.8%</b>	<b>-1.2%</b>

**CUMULATIVE PERCENT CHANGE IN STAFFING BY JOB CATEGORY**  
 (includes categories with 10 or more staff in each of 5 years)



**CUMULATIVE PERCENT CHANGE IN STAFFING BY DIVISION**  
 (includes divisions with 10 or more staff in each of 5 years)



**STAFFING SUMMARY BY DIVISION AND JOB CATEGORY**  
Fiscal Year 2003

	Academic Affairs		Student Affairs		Admin. & Finance		Enrollment Mgmt.		Inst. Advancement		President's Office		
	No.	Col. Pct.	No.	Col. Pct.	No.	Col. Pct.	No.	Col. Pct.	No.	Col. Pct.	No.	Col. Pct.	
Faculty	178	56.5%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	178
Deans of Schools/Library	6	1.9%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	6
Administrative	3	1.0%	3	3.3%	3	2.3%	1	4.8%	1	4.2%	2	40.0%	13
Professional	83	26.3%	49	54.4%	37	28.9%	13	61.9%	16	66.7%	1	20.0%	199
Other	16	5.1%	29	32.2%	74	57.8%	3	14.3%	4	16.7%	0	0.0%	126
Clerical	29	9.2%	9	10.0%	14	10.9%	4	19.0%	3	12.5%	2	40.0%	61
<b>Total</b>	<b>315</b>		<b>90</b>		<b>128</b>		<b>21</b>		<b>24</b>		<b>5</b>		<b>583</b>

**STAFFING SUMMARY BY DIVISION AND SEX**  
Fiscal Year 2003

	Academic Affairs		Student Affairs		Admin. & Finance		Enrollment Mgmt.		Inst. Advancement		President's Office		
	No.	Col. Pct.	No.	Col. Pct.	No.	Col. Pct.	No.	Col. Pct.	No.	Col. Pct.	No.	Col. Pct.	
Female	160	50.8%	47	52.2%	45	35.2%	17	81.0%	16	66.7%	4	80.0%	289
Male	155	49.2%	43	47.8%	83	64.8%	4	19.0%	8	33.3%	1	20.0%	294
<b>Total</b>	<b>315</b>		<b>90</b>		<b>128</b>		<b>21</b>		<b>24</b>		<b>5</b>		<b>583</b>

**STAFFING SUMMARY BY DIVISION AND ETHNICITY**  
Fiscal Year 2003

	Academic Affairs		Student Affairs		Admin. & Finance		Enrollment Mgmt.		Inst. Advancement		President's Office		
	No.	Col. Pct.	No.	Col. Pct.	No.	Col. Pct.	No.	Col. Pct.	No.	Col. Pct.	No.	Col. Pct.	
Amer. Indian/Alaskan Nat.	2	0.6%	1	1.1%	5	3.9%	0	0.0%	0	0.0%	0	0.0%	8
Asian/Pacific Islander	22	7.0%	4	4.4%	4	3.1%	0	0.0%	1	4.2%	0	0.0%	31
Black, non-Hispanic	27	8.6%	14	15.6%	24	18.8%	3	14.3%	2	8.3%	1	20.0%	71
Hispanic	16	5.1%	3	3.3%	14	10.9%	0	0.0%	2	8.3%	0	0.0%	35
White, non-Hispanic	246	78.1%	68	75.6%	81	63.3%	18	85.7%	19	79.2%	3	60.0%	435
Missing/Other	2	0.6%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	1	20.0%	3
<b>Total</b>	<b>315</b>		<b>90</b>		<b>128</b>		<b>21</b>		<b>24</b>		<b>5</b>		<b>583</b>

**STAFFING SUMMARY BY JOB CATEGORY AND DIVISION  
Fiscal Year 2003**

	Faculty		Deans of Schools		Administrative		Professional		Other		Clerical		
	No.	Col. Pct.	No.	Col. Pct.	No.	Col. Pct.	No.	Col. Pct.	No.	Col. Pct.	No.	Col. Pct.	
Academic Affairs	178	100.0%	6	100.0%	3	23.1%	83	41.7%	16	12.7%	29	47.5%	315
Student Affairs	0	0.0%	0	0.0%	3	23.1%	49	24.6%	29	23.0%	9	14.8%	90
Administration & Finance	0	0.0%	0	0.0%	3	23.1%	37	18.6%	74	58.7%	14	23.0%	128
Enrollment Management	0	0.0%	0	0.0%	1	7.7%	13	6.5%	3	2.4%	4	6.6%	21
Institutional Advancement	0	0.0%	0	0.0%	1	7.7%	16	8.0%	4	3.2%	3	4.9%	24
President's Office	0	0.0%	0	0.0%	2	15.4%	1	0.5%	0	0.0%	2	3.3%	5
<b>Total</b>	<b>178</b>		<b>6</b>		<b>13</b>		<b>199</b>		<b>126</b>		<b>61</b>		<b>583</b>

**STAFFING SUMMARY BY JOB CATEGORY AND SEX  
Fiscal Year 2003**

	Faculty		Deans of Schools		Administrative		Professional		Other		Clerical		
	No.	Col. Pct.	No.	Col. Pct.	No.	Col. Pct.	No.	Col. Pct.	No.	Col. Pct.	No.	Col. Pct.	
Female	76	42.7%	2	33.3%	7	53.8%	112	56.3%	34	27.0%	58	95.1%	289
Male	102	57.3%	4	66.7%	6	46.2%	87	43.7%	92	73.0%	3	4.9%	294
<b>Total</b>	<b>178</b>		<b>6</b>		<b>13</b>		<b>199</b>		<b>126</b>		<b>61</b>		<b>583</b>

**STAFFING SUMMARY BY JOB CATEGORY AND ETHNICITY  
Fiscal Year 2003**

	Faculty		Deans of Schools		Administrative		Professional		Other		Clerical		
	No.	Col. Pct.	No.	Col. Pct.	No.	Col. Pct.	No.	Col. Pct.	No.	Col. Pct.	No.	Col. Pct.	
Amer. Indian/Alaskan Nat.	0	0.0%	0	0.0%	0	0.0%	0	0.0%	5	4.0%	3	4.9%	8
Asian/Pacific Islander	10	5.6%	0	0.0%	1	7.7%	12	6.0%	8	6.3%	0	0.0%	31
Black, non-Hispanic	14	7.9%	1	16.7%	3	23.1%	23	11.6%	25	19.8%	5	8.2%	71
Hispanic	9	5.1%	0	0.0%	0	0.0%	8	4.0%	16	12.7%	2	3.3%	35
White, non-Hispanic	143	80.3%	5	83.3%	8	61.5%	156	78.4%	72	57.1%	51	83.6%	435
Missing/Other	2	1.1%	0	0.0%	1	7.7%	0	0.0%	0	0.0%	0	0.0%	3
<b>Total</b>	<b>178</b>		<b>6</b>		<b>13</b>		<b>199</b>		<b>126</b>		<b>61</b>		<b>583</b>

**STAFFING SUMMARY BY JOB CATEGORY, ETHNICITY, AND SEX**  
Fiscal Year 2003

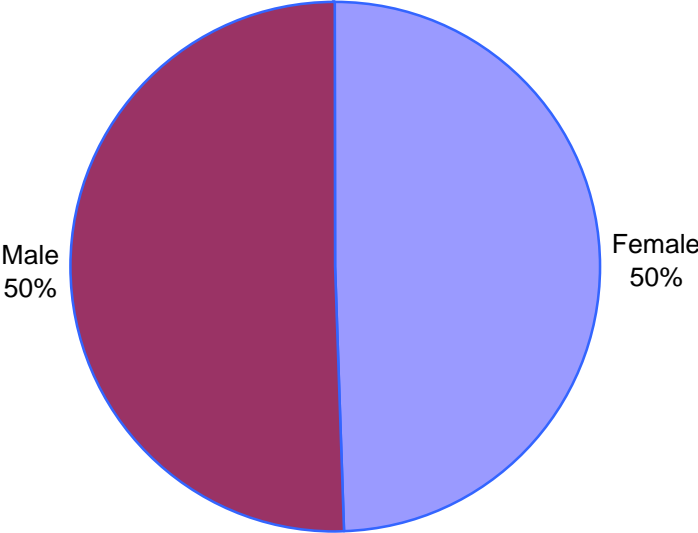
	Amer. Ind./ Nat. Al.		Asian/Pac. Isl.		Black, non-Hisp.		Hispanic		White, non-Hisp.		Missing/Other		TOTAL
	# Female	# Male	# Female	# Male	# Female	# Male	# Female	# Male	# Female	# Male	# Female	# Male	
Faculty	0	0	3	7	2	12	7	2	62	81	2	0	178
Deans of Schools	0	0	0	0	0	1	0	0	2	3	0	0	6
Administrative	0	0	0	1	2	1	0	0	5	3	0	1	13
Professional	0	0	4	8	13	10	4	4	91	65	0	0	199
Other	3	2	3	5	8	17	3	13	17	55	0	0	126
Clerical	3	0	0	0	4	1	2	0	49	2	0	0	61
<b>TOTAL</b>	<b>6</b>	<b>2</b>	<b>10</b>	<b>21</b>	<b>29</b>	<b>42</b>	<b>16</b>	<b>19</b>	<b>226</b>	<b>209</b>	<b>2</b>	<b>1</b>	<b>583</b>

**STAFFING SUMMARY BY DIVISION, ETHNICITY, AND SEX**  
Fiscal Year 2003

	Amer. Ind./ Nat. Al.		Asian/Pac. Isl.		Black, non-Hisp.		Hispanic		White, non-Hisp.		Missing		TOTAL
	# Female	# Male	# Female	# Male	# Female	# Male	# Female	# Male	# Female	# Male	# Female	# Male	
Academic Affairs	2	0	8	14	7	20	10	6	131	115	2	0	315
Student Affairs	1	0	0	4	5	9	1	2	40	28	0	0	90
Admin. & Finance	3	2	1	3	12	12	4	10	25	56	0	0	128
Enrollment Mgmt.	0	0	0	0	3	0	0	0	14	4	0	0	21
Inst. Advancement	0	0	1	0	1	1	1	1	13	6	0	0	24
President's Office	0	0	0	0	1	0	0	0	3	0	0	1	5
<b>TOTAL</b>	<b>6</b>	<b>2</b>	<b>10</b>	<b>21</b>	<b>29</b>	<b>42</b>	<b>16</b>	<b>19</b>	<b>226</b>	<b>209</b>	<b>2</b>	<b>1</b>	<b>583</b>



**Employees by Sex (N=583)**



**Employees by Ethnicity (N=583)**

