

## PERSONNEL

The Personnel Office defines faculty as professors, associate professors, assistant professors, instructors, librarians, and those who hold a joint faculty/staff position. This excludes deans, vice-presidents, and other administrators with academic rank.

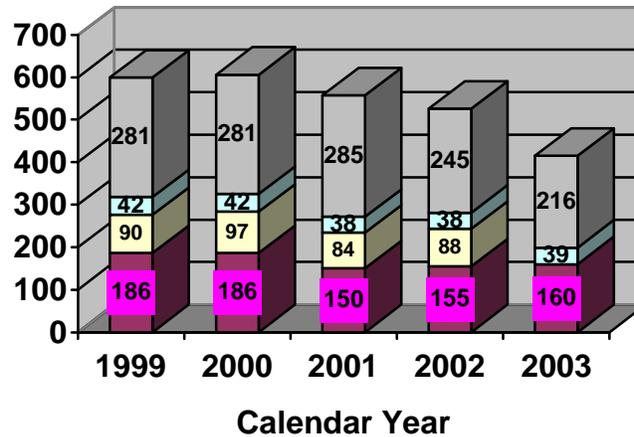
Administration includes the president, vice-presidents, deans, and all staff whose positions are specifically listed on the organizational chart.

Staff refers to all employees not designated as faculty or administration.

### 5-YEAR TREND

| <b>Calendar Year:</b>                          | <b>1999</b>  | <b>2000</b>  | <b>2001</b>  | <b>2002</b>  | <b>2003</b>  |
|--|--------------|--------------|--------------|--------------|--------------|
| Faculty  | 185          | 186          | 150          | 155          | 160          |
| Adjunct Faculty                                | 90           | 97           | 84           | 88           | 103          |
| Administration                                 | 42           | 42           | 38           | 38           | 39           |
| Staff  | 281          | 281          | 285          | 245          | 216          |
| Student Workers                                | 483          | 464          | 498          | 646          | 707          |
| Total  | 1,081        | 1,069        | 1,055        | 1,169        | 1,225        |
| Annual Change                                  | 51           | -12          | -14          | 114          | 56           |
| % Change                                       | 4.95%        | -1.11%       | -1.33%       | 9.75%        | 4.57%        |
| Total Personnel Salary and Fringe Benefit Cost | \$19,729,361 | \$19,970,721 | \$20,054,886 | \$23,091,026 | \$21,631,723 |

Source: Final December Payroll

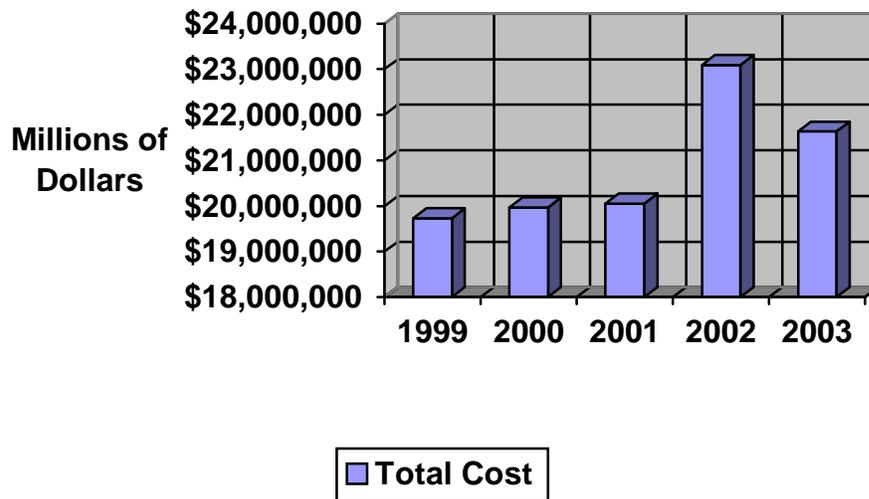


Faculty
  Adjunct Faculty
  Administration
  Staff

### PERSONNEL SALARY AND FRINGE BENEFITS

|                 | 1999         | 2000         | 2001         | 2002         | 2003         |
|-----------------|--------------|--------------|--------------|--------------|--------------|
| Total Cost      | \$19,729,361 | \$19,970,721 | \$20,054,886 | \$23,091,026 | \$21,631,723 |
| Annual % Change | 8.1%         | 1.2%         | 0.4%         | 15.1%        | -6.7%        |

NOTE: The dollar amount listed here in the 1998-1999 Fact Book was incorrectly listed. The correct dollar amount was \$4,385,575.



| 5-Year \$ Change* | 5-Year % Change |
|-------------------|-----------------|
| \$3,376,959       | 15.61%          |

**PERSONNEL WAGES AND BENEFIT COMPARISON  
(EXCLUDES STUDENT WAGES)**

| <b>Calendar Year:</b>                      | <b>1999</b>   | <b>2000</b>  | <b>2001</b>  | <b>2002</b>  | <b>2003</b>  |
|--|---------------|--------------|--------------|--------------|--------------|
| Personnel Salaries<br>(Excluding Students) | \$15,544,416  | \$16,024,620 | \$15,912,118 | \$16,234,926 | \$17,788,710 |
| % Change                                   | 4.60%         | 3.09%        | -0.70%       | 2.00%        | 8.73%        |
| FICA                                       | \$942,130     | \$892,992    | \$899,915    | \$863,548    | \$1,006,855  |
| Medicare                                   | \$226,147     | \$212,456    | \$213,743    | \$198,638    | \$240,193    |
| Insurance                                  | \$866,760     | \$910,911    | \$1,230,758  | \$937,793    | \$1,202,465  |
| Retirement                                 | \$1,250,772   | \$830,746    | \$1,088,233  | \$1,078,231  | \$1,192,936  |
| Total Benefits*                            | \$3,285,809   | \$2,847,105  | \$3,432,649  | \$3,051,202  | \$3,642,449  |
| % Change                                   | 26.04%        | -13.35%      | 20.57%       | 12.5%        | 16.2%        |
| TOTAL Salaries and<br>Benefits             | \$18,830,2225 | \$18,871,725 | \$19,344,767 | \$19,286,128 | 21,431,159   |
| # Personnel w/o<br>Students                | 508           | 508          | 473          | 438          | 415          |

\*Benefits shown here do not include tuition remission.

|                         | <b>1999</b> | <b>2000</b> | <b>2001</b> | <b>2002</b> | <b>2003</b> |
|-------------------------|-------------|-------------|-------------|-------------|-------------|
| Benefits as % of Salary | 21.14%      | 17.77%      | 21.57%      | 18.79%      | 20.48%      |