**THREE YEAR STAFFING AND FUNDING ANALYSIS APPENDIX C**

|  | **2013-14** | **2012-13** | **2011-12** |
| --- | --- | --- | --- |
| **STAFFING (shown in FTES)** |       |       |       |
| # F/T Managers |       |       |       |
| # F/T Supervisors or Leads |       |       |       |
| # F/T Faculty |       |       |       |
| # F/T Classified |       |       |       |
| # P/T Ongoing Classified |       |       |       |
| # Adjunct Faculty |       |       |       |
| # Short term hourly |       |       |       |
| # Student workers |       |       |       |
| # Professional experts |       |       |       |
| # Other |       |       |       |
| # Other |       |       |       |
|  |  |  |  |
| **FUNDING** |       |       |       |
| District General Fund |       |       |       |
| Permanent District Backfill from General Fund (positions) |       |       |       |
| State Categorical Allocation |       |       |       |
| Discretionary Categorical backfill (annual) |       |       |       |
| Federal Grant Appropriation |       |       |       |
| County Appropriation |       |       |       |
| Additional State Appropriation |       |       |       |
| College Basic Skills Funding |       |       |       |
| College VATEA Funding |       |       |       |
| Other college categorical |       |       |       |
| Other |       |       |       |
| Other |       |       |       |
| Other |       |       |       |

***Notations and Explanations:***

*Explain/describe specific changes based on events, funding changes, budget reductions, statewide or federal impacts*

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|       |