**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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