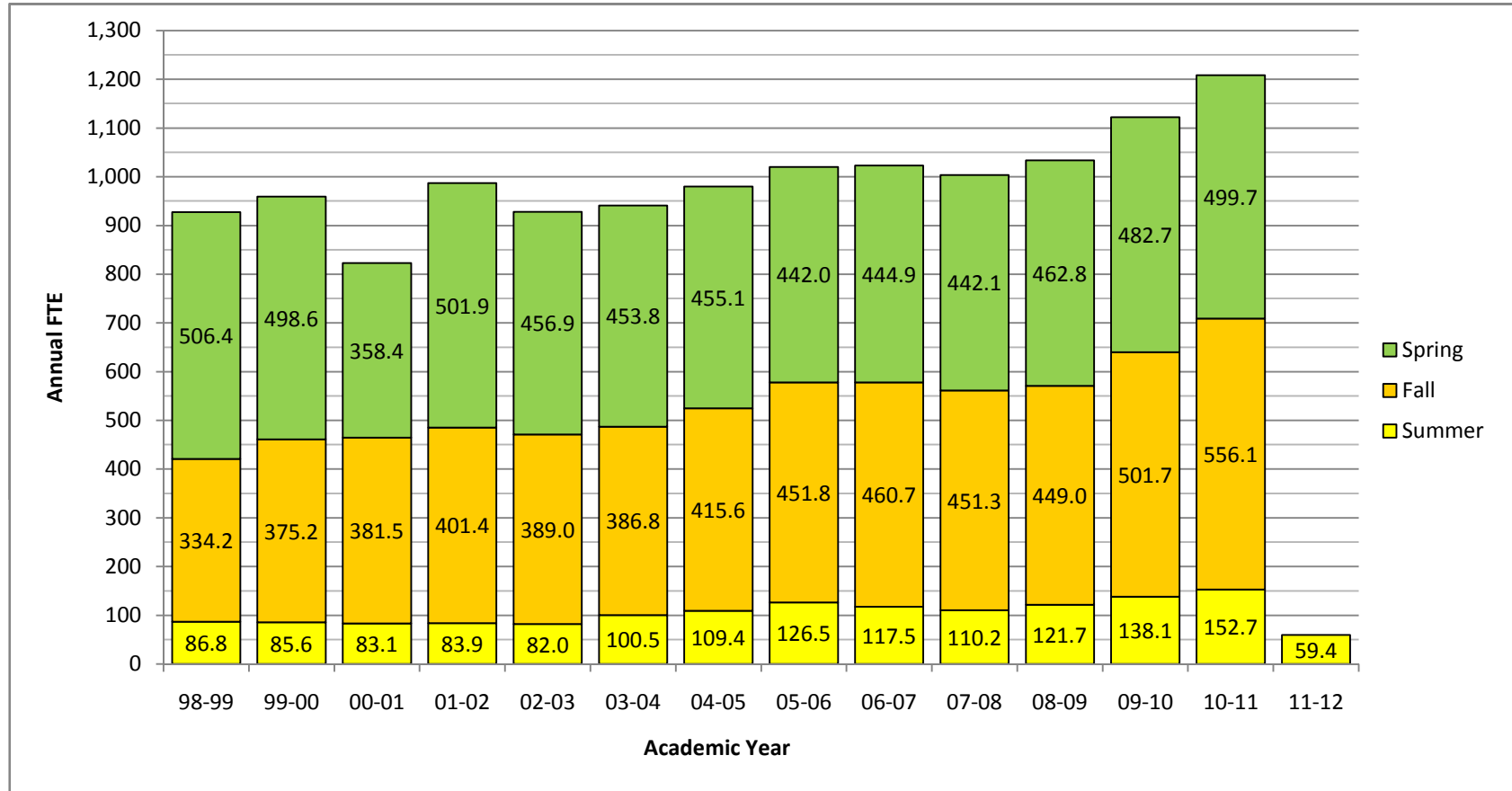


FTE Comparison (1998-2011)

04/19/11



Includes imputed FTE except *Italicized numbers*

| | Summer imputed FTE: 12.34 | | | | Fall Imputed FTE: 47.55 | | | | Spring Imputed FTE | | | | | |
|-----------|---------------------------|--------|--------|--------|-------------------------|--------|--------|---------|--------------------|---------|---------|---------|---------|-------|
| Year/Term | 98-99 | 99-00 | 00-01 | 01-02 | 02-03 | 03-04 | 04-05 | 05-06 | 06-07 | 07-08 | 08-09 | 09-10 | 10-11 | 11-12 |
| Summer | 86.78 | 85.62 | 83.11 | 83.87 | 82.00 | 100.53 | 109.38 | 126.47 | 117.50 | 110.20 | 121.73 | 138.11 | 152.72 | 59.40 |
| Fall | 334.17 | 375.24 | 381.45 | 401.42 | 388.97 | 386.75 | 415.57 | 451.75 | 460.66 | 451.28 | 448.95 | 501.70 | 556.05 | |
| Spring | 506.35 | 498.57 | 358.40 | 501.88 | 456.88 | 453.83 | 455.12 | 442.01 | 444.86 | 442.05 | 462.84 | 482.73 | 499.70 | |
| Total | 927.30 | 959.43 | 822.96 | 987.17 | 927.85 | 941.11 | 980.07 | 1020.23 | 1023.02 | 1003.53 | 1033.52 | 1122.54 | 1208.47 | 59.40 |

**FTE/Headcount Summer term 2007-08 Thru 2011-12
by Week
04/19/11**

| This Year | This Year | Relative | FTE | | | | | | | Relative | Headcount | | | | | | | |
|-----------|-----------|----------|--------|--------|--------|--------|--------|--------|----------|----------|-----------|--------|--------|--------|--------|--------|----------|-------|
| | | | 200810 | 200910 | 201010 | 201110 | 201210 | Change | % Change | | 200810 | 200910 | 201010 | 201110 | 201210 | Change | % Change | |
| Fri | 04/01/11 | -8 Wks | | | | | | 43.5 | 43.5 | | -8 Wks | | | | | 233 | 233 | |
| Fri | 04/08/11 | -7 Wks | 13.2 | | | | | 49.0 | 49.0 | | -7 Wks | 76 | | | | 253 | 253 | |
| Mon | 04/11/11 | -6 Wks | 19.9 | 27.4 | 40.7 | 39.8 | | 50.0 | 10.2 | 25.6% | -6 Wks | 115 | 186 | 212 | 214 | 257 | 43 | 20.1% |
| Tue | 04/12/11 | -6 Wks | 19.9 | 27.4 | 40.7 | 39.8 | | 51.6 | 11.8 | 29.6% | -6 Wks | 115 | 186 | 212 | 214 | 265 | 51 | 23.8% |
| Wed | 04/13/11 | -6 Wks | 19.9 | 27.4 | 40.7 | 39.8 | | 53.0 | 13.2 | 33.2% | -6 Wks | 115 | 186 | 212 | 214 | 272 | 58 | 27.1% |
| Thu | 04/14/11 | -6 Wks | 19.9 | 27.4 | 40.7 | 39.8 | | 55.0 | 15.2 | 38.2% | -6 Wks | 115 | 186 | 212 | 214 | 282 | 68 | 31.8% |
| Fri | 04/15/11 | -6 Wks | 19.9 | 27.4 | 40.7 | 39.8 | | 56.3 | 16.5 | 41.5% | -6 Wks | 115 | 186 | 212 | 214 | 290 | 76 | 35.5% |
| Mon | 04/18/11 | -5 Wks | 26.3 | 34.1 | 46.2 | 48.9 | | 57.4 | 8.5 | 17.4% | -5 Wks | 167 | 214 | 248 | 255 | 299 | 44 | 17.3% |
| Tue | 04/19/11 | -5 Wks | 26.3 | 34.1 | 46.2 | 48.9 | | 59.4 | 10.5 | 21.5% | -5 Wks | 167 | 214 | 248 | 255 | 310 | 55 | 21.6% |
| Wed | 04/20/11 | -5 Wks | 26.3 | 34.1 | 46.2 | 48.9 | | | | | -5 Wks | 167 | 214 | 248 | 255 | | | |
| Thu | 04/21/11 | -5 Wks | 26.3 | 34.1 | 46.2 | 48.9 | | | | | -5 Wks | 167 | 214 | 248 | 255 | | | |
| Fri | 04/22/11 | -5 Wks | 26.3 | 34.1 | 46.2 | 48.9 | | | | | -5 Wks | 167 | 214 | 248 | 255 | | | |
| Mon | 04/25/11 | -4 Wks | 34.7 | 39.0 | 54.5 | 57.3 | | | | | -4 Wks | 208 | 240 | 309 | 295 | | | |
| Mon | 05/02/11 | -3 Wks | 38.8 | 47.3 | 61.9 | 70.0 | | | | | -3 Wks | 240 | 276 | 346 | 362 | | | |
| Mon | 05/09/11 | -2 Wks | 48.8 | 54.1 | 71.8 | 81.3 | | | | | -2 Wks | 294 | 316 | 397 | 424 | | | |
| Mon | 05/16/11 | -1 Wk | 60.8 | 83.1 | 83.8 | 91.5 | | | | | -1 Wk | 366 | 454 | 458 | 489 | | | |
| Mon | 05/23/11 | Start | 65.9 | 113.1 | 89.2 | 105.2 | | | | | Start | 415 | 504 | 487 | 560 | | | |
| Mon | 05/30/11 | +1 Wk | 100.8 | 110.8 | 120.7 | 135.8 | | | | | +1 Wk | 563 | 562 | 663 | 731 | | | |
| Mon | 06/06/11 | +2 Wks | 100.0 | 109.9 | 122.7 | 136.5 | | | | | +2 Wks | 652 | 573 | 681 | 746 | | | |
| Mon | 06/13/11 | +3 Wks | 100.0 | 109.9 | 122.5 | 142.6 | | | | | +3 Wks | 652 | 588 | 706 | 796 | | | |
| Mon | 06/20/11 | +4 Wks | 102.8 | 110.8 | 122.6 | 135.3 | | | | | +4 Wks | 658 | 594 | 717 | 782 | | | |
| Mon | 06/27/11 | +5 Wks | 103.3 | 110.8 | 122.6 | 136.2 | | | | | +5 Wks | 662 | 594 | 722 | 807 | | | |
| Mon | 07/04/11 | +6 Wks | | 110.8 | 123.3 | 136.2 | | | | | +6 Wks | | 594 | 730 | 808 | | | |
| Mon | 07/11/11 | +7 Wks | | 110.8 | 124.7 | 137.6 | | | | | +7 Wks | | 594 | 744 | 815 | | | |
| Mon | 07/18/11 | +8 Wks | | 110.8 | 126.6 | 137.6 | | | | | +8 Wks | | 594 | 772 | 821 | | | |
| Mon | 07/25/11 | +9 Wks | | 110.8 | 127.3 | 138.2 | | | | | +9 Wks | | 594 | 780 | 840 | | | |
| Mon | 08/01/11 | +10 Wks | | 110.8 | 127.3 | 138.8 | | | | | +10 Wks | | 594 | 784 | 859 | | | |
| Mon | 08/08/11 | +11 Wks | | 110.8 | 128.7 | 140.2 | | | | | +11 Wks | | 594 | 825 | 898 | | | |
| Mon | 08/15/11 | +12 Wks | | 110.8 | 128.7 | 140.4 | | | | | +12 Wks | | 594 | 825 | 903 | | | |

