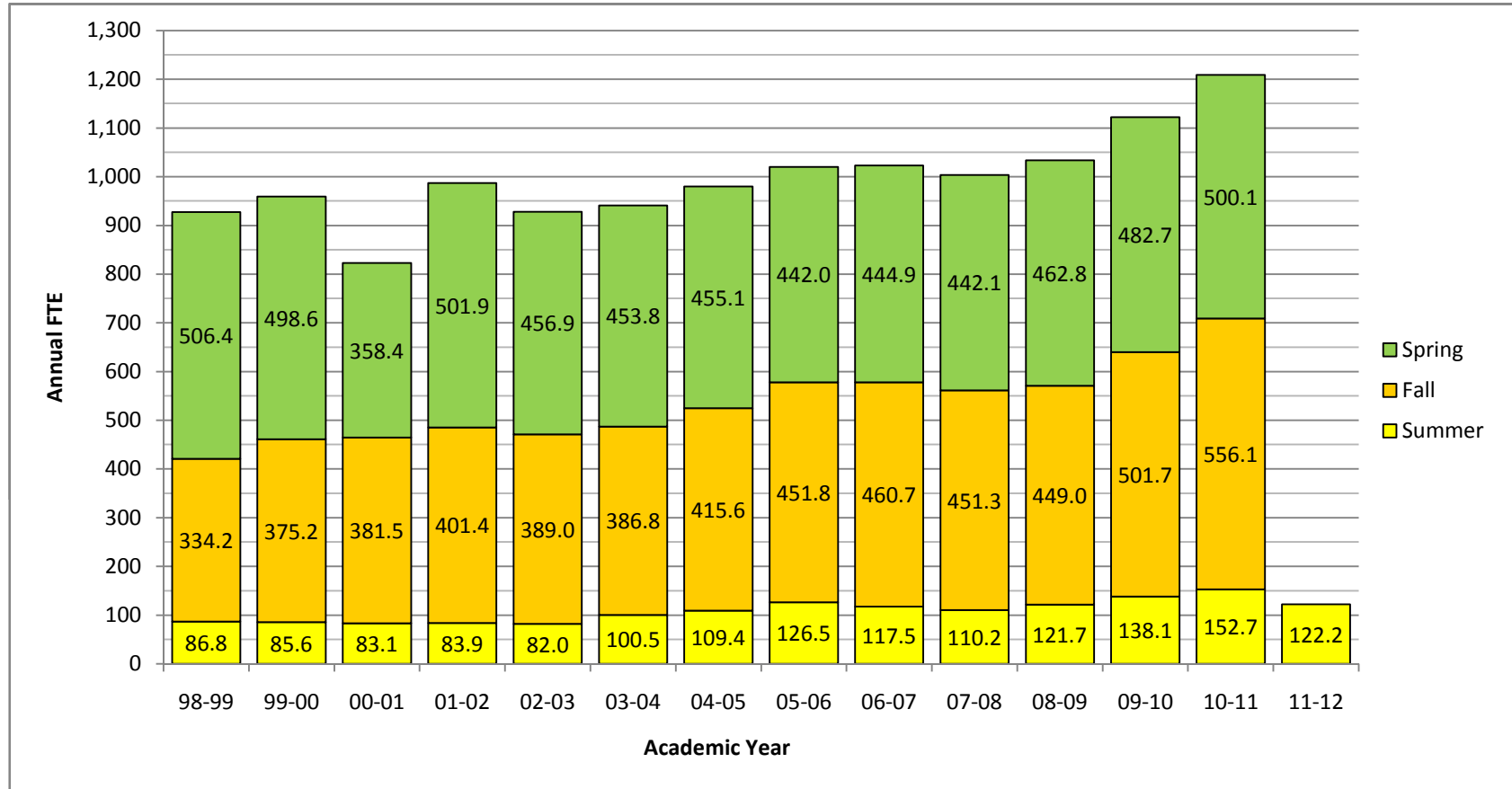


# FTE Comparison (1998-2011)

06/15/11



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  | 122.20 |
| 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  | 500.10  |        |
| 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 | 1208.87 | 122.20 |

**FTE/Headcount Summer term 2007-08 Thru 2011-12  
by Week  
06/15/11**

| 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    |        |          |
| 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%    |
| Fri       | 04/22/11  | -5 Wks   | 26.3   | 34.1   | 46.2   | 48.9   | 64.7   | 15.8   | 32.3%    | -5 Wks   | 167       | 214    | 248    | 255    | 338    | 83     | 32.5%    |
| Fri       | 05/06/11  | -3 Wks   | 38.8   | 47.3   | 61.9   | 70.0   | 81.1   | 11.1   | 15.9%    | -3 Wks   | 240       | 276    | 346    | 362    | 437    | 75     | 20.7%    |
| Fri       | 05/20/11  | -1 Wk    | 60.8   | 83.1   | 83.8   | 91.5   | 88.0   | -3.5   | -3.8%    | -1 Wk    | 366       | 454    | 458    | 489    | 461    | -28    | -5.7%    |
| Fri       | 05/27/11  | Start    | 98.7   | 113.1  | 89.2   | 134.7  | 115.9  | -18.8  | -14.0%   | Start    | 577       | 504    | 487    | 730    | 606    | -124   | -17.0%   |
| Mon       | 05/30/11  | +1 Wk    | 100.8  | 110.8  | 120.7  | 135.8  | 118.5  | -17.3  | -12.7%   | +1 Wk    | 563       | 562    | 663    | 731    | 619    | -112   | -15.3%   |
| Tue       | 05/31/11  | +1 Wk    | 100.8  | 110.8  | 120.7  | 136.4  | 118.5  | -17.9  | -13.1%   | +1 Wk    | 563       | 562    | 663    | 735    | 620    | -115   | -15.6%   |
| Wed       | 06/01/11  | +1 Wk    | 100.8  | 110.8  | 120.7  | 143.6  | 121.6  | -22.0  | -15.3%   | +1 Wk    | 563       | 562    | 663    | 759    | 640    | -119   | -15.7%   |
| Thu       | 06/02/11  | +1 Wk    | 100.8  | 110.8  | 120.7  | 142.5  | 121.2  | -21.3  | -14.9%   | +1 Wk    | 563       | 562    | 663    | 771    | 668    | -103   | -13.4%   |
| Fri       | 06/03/11  | +1 Wk    | 100.8  | 110.8  | 120.7  | 133.0  | 125.4  | -7.6   | -5.7%    | +1 Wk    | 563       | 562    | 663    | 724    | 689    | -35    | -4.8%    |
| Mon       | 06/06/11  | +2 Wks   | 100.0  | 109.9  | 122.7  | 136.5  | 126.2  | -10.3  | -7.5%    | +2 Wks   | 652       | 573    | 681    | 746    | 700    | -46    | -6.2%    |
| Tue       | 06/07/11  | +2 Wks   | 100.0  | 109.9  | 122.7  | 139.1  | 127.0  | -12.1  | -8.7%    | +2 Wks   | 652       | 573    | 681    | 771    | 707    | -64    | -8.3%    |
| Wed       | 06/08/11  | +2 Wks   | 100.0  | 109.9  | 122.7  | 140.5  | 125.6  | -14.9  | -10.6%   | +2 Wks   | 652       | 573    | 681    | 784    | 701    | -83    | -10.6%   |
| Thu       | 06/09/11  | +2 Wks   | 100.0  | 109.9  | 122.7  | 142.7  | 125.3  | -17.4  | -12.2%   | +2 Wks   | 652       | 573    | 681    | 792    | 703    | -89    | -11.2%   |
| Fri       | 06/10/11  | +2 Wks   | 100.0  | 109.9  | 122.7  | 142.6  | 125.2  | -17.4  | -12.2%   | +2 Wks   | 652       | 573    | 681    | 796    | 703    | -93    | -11.7%   |
| Mon       | 06/13/11  | +3 Wks   | 100.0  | 109.9  | 122.5  | 142.6  | 124.7  | -17.9  | -12.6%   | +3 Wks   | 652       | 588    | 706    | 796    | 701    | -95    | -11.9%   |
| Tue       | 06/14/11  | +3 Wks   | 100.0  | 109.9  | 122.5  | 142.6  | 123.7  | -18.9  | -13.3%   | +3 Wks   | 652       | 588    | 706    | 796    | 700    | -96    | -12.1%   |
| Wed       | 06/15/11  | +3 Wks   | 100.0  | 109.9  | 122.5  | 139.3  | 122.2  | -17.1  | -12.3%   | +3 Wks   | 652       | 588    | 706    | 797    | 693    | -104   | -13.0%   |
| Thu       | 06/16/11  | +3 Wks   | 100.0  | 109.9  | 122.5  | 138.1  |        |        |          | +3 Wks   | 652       | 588    | 706    | 794    |        |        |          |
| Fri       | 06/17/11  | +3 Wks   | 100.0  | 109.9  | 122.5  | 134.8  |        |        |          | +3 Wks   | 652       | 588    | 706    | 778    |        |        |          |
| 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    |        |        |          |

