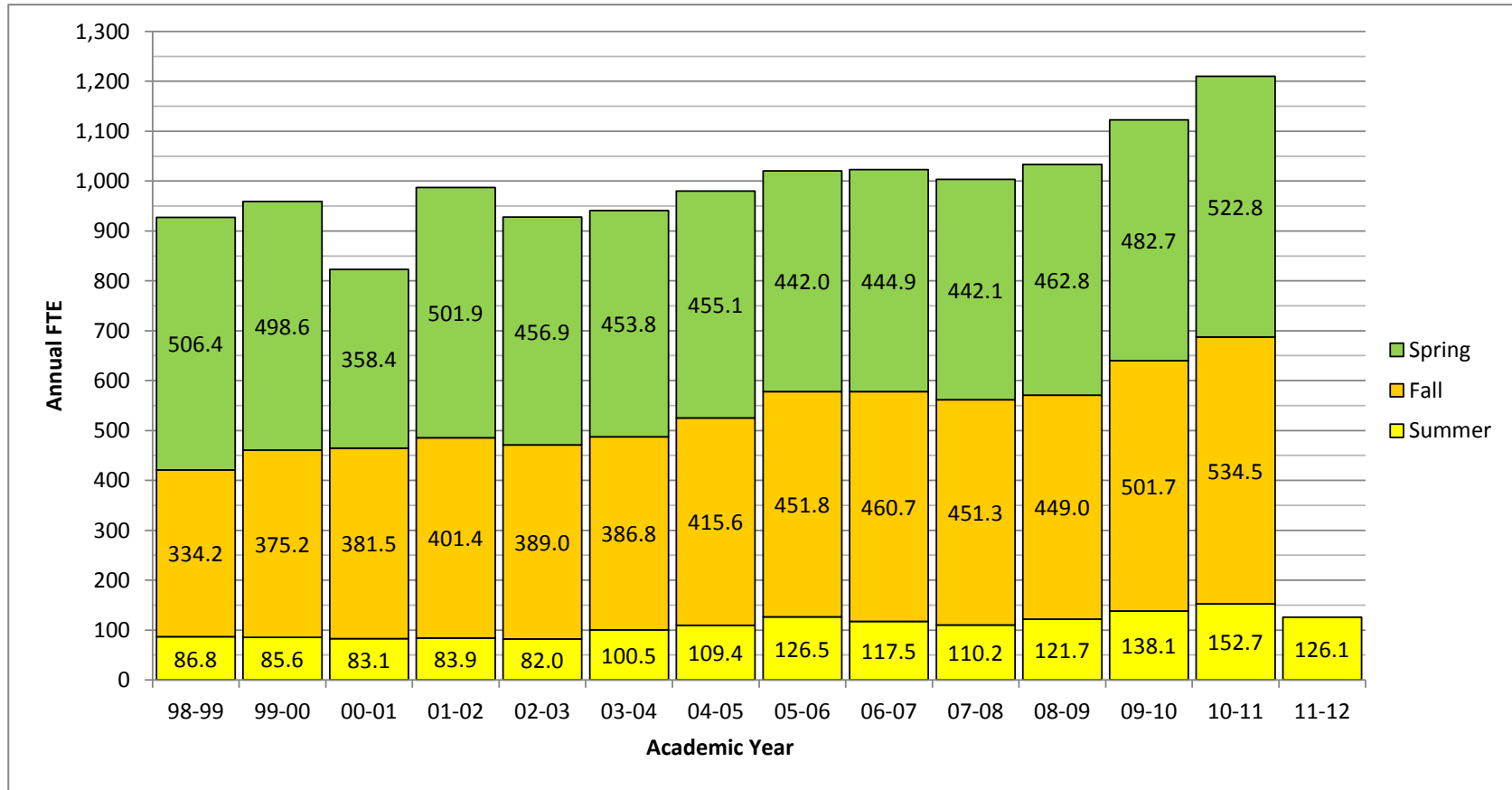


FTE Comparison (1998-2011)

07/26/11



Includes imputed FTE unless it is listed separately below

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	140.38	126.10
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	508.50	
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	1148.98	126.10

Imputed FTE breakout

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													12.34	
Fall													26.01	
Spring													22.71	
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61.06	0.00

Total FTE

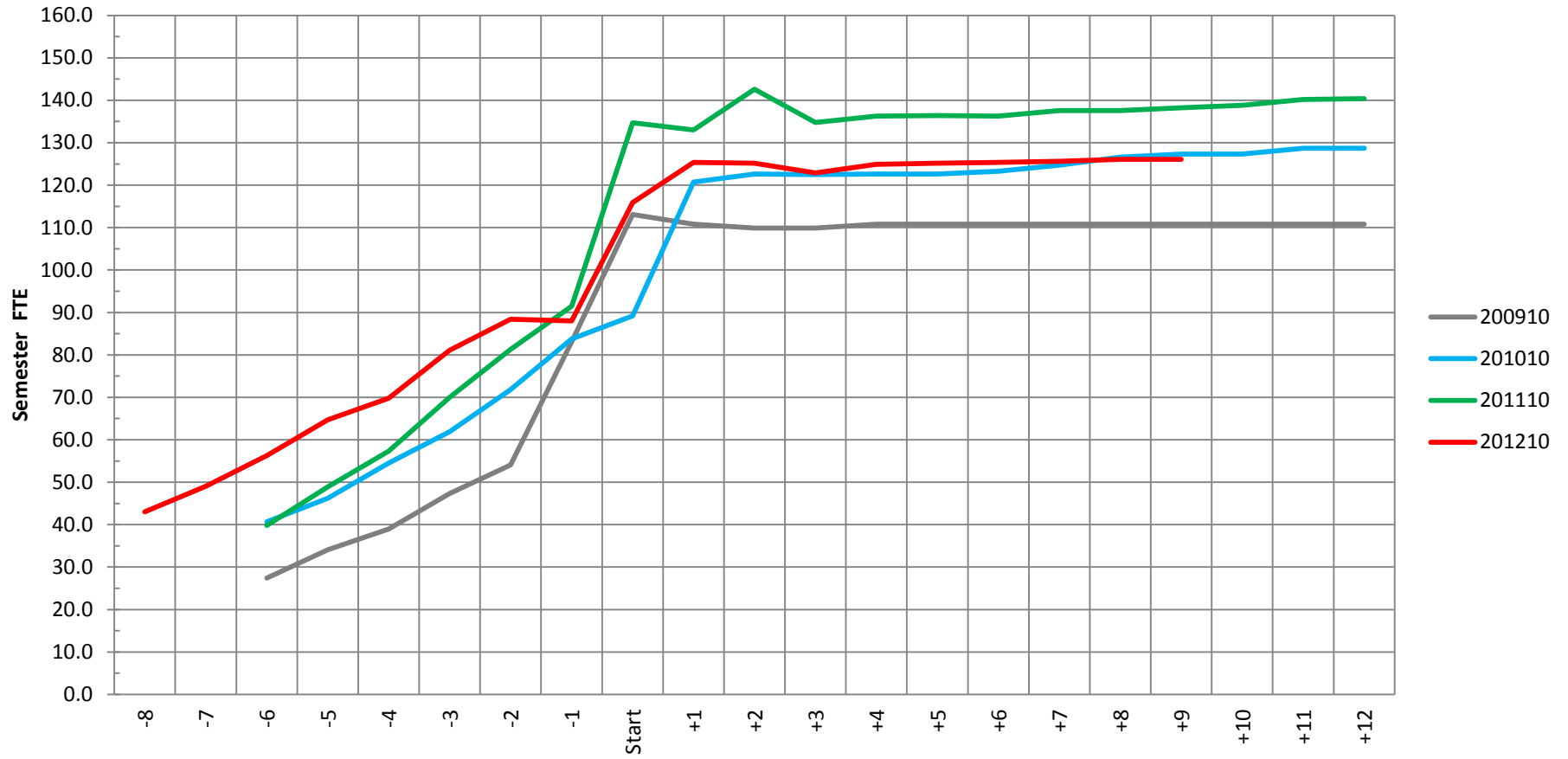
Year/Term	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12
Summer	86.78	85.62	83.11	83.87	82.00	100.53	109.38	126.47	117.50	110.20	121.73	138.11	152.72	126.10
Fall	334.17	375.24	381.45	401.42	388.97	386.75	415.57	451.75	460.66	451.28	448.95	501.70	534.51	
Spring	506.35	498.57	358.40	501.88	456.88	453.83	455.12	442.01	444.86	442.05	462.84	482.73	522.81	
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	1210.04	126.10

FTE/Headcount Summer term 2007-08 Thru 2011-12
by Week
07/26/11

This Year	This Year		FTE								Headcount						
Day of Week	Reference Date	Relative	200810	200910	201010	201110	201210	Change	% Change	Relative	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%
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%
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%
Fri	06/17/11	+3 Wks	100.0	109.9	122.5	134.8	122.9	-11.9	-8.8%	+3 Wks	652	588	706	778	702	-76	-9.8%
Fri	06/24/11	+4 Wks	102.8	110.8	122.6	136.3	124.9	-11.4	-8.4%	+4 Wks	658	594	717	806	729	-77	-9.6%
Fri	07/01/11	+5 Wks	103.3	110.8	122.6	136.4	125.2	-11.2	-8.2%	+5 Wks	662	594	722	810	741	-69	-8.5%
Fri	07/08/11	+6 Wks		110.8	123.3	136.2	125.4	-10.8	-7.9%	+6 Wks		594	730	808	745	-63	-7.8%
Fri	07/15/11	+7 Wks		110.8	124.7	137.6	125.6	-12.0	-8.7%	+7 Wks		594	744	815	746	-69	-8.5%
Mon	07/18/11	+8 Wks		110.8	126.6	137.6	125.7	-11.9	-8.6%	+8 Wks		594	772	821	747	-74	-9.0%
Tue	07/19/11	+8 Wks		110.8	126.6	137.6	125.7	-11.9	-8.6%	+8 Wks		594	772	821	747	-74	-9.0%
Wed	07/20/11	+8 Wks		110.8	126.6	137.6	125.9	-11.7	-8.5%	+8 Wks		594	772	821	747	-74	-9.0%
Thu	07/21/11	+8 Wks		110.8	126.6	137.6	125.9	-11.7	-8.5%	+8 Wks		594	772	821	747	-74	-9.0%
Fri	07/22/11	+8 Wks		110.8	126.6	137.6	126.1	-11.5	-8.4%	+8 Wks		594	772	821	749	-72	-8.8%
Mon	07/25/11	+9 Wks		110.8	127.3	138.2	126.1	-12.1	-8.8%	+9 Wks		594	780	840	749	-91	-10.8%
Tue	07/26/11	+9 Wks		110.8	127.3	138.2	126.1	-12.1	-8.8%	+9 Wks		594	780	840	749	-91	-10.8%
Wed	07/27/11	+9 Wks		110.8	127.3	138.2				+9 Wks		594	780	840			
Thu	07/28/11	+9 Wks		110.8	127.3	138.2				+9 Wks		594	780	840			
Fri	07/29/11	+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			

7/26/11

Summer FTE 2007 - 2011



Term/ week	-8	-7	-6	-5	-4	-3	-2	-1	Start	+1	+2	+3	+4	+5	+6	+7	+8	+9	+10	+11	+12
200810																					
200910			27.4	34.1	39.0	47.3	54.1	83.1	113.1	110.8	109.9	109.9	110.8	110.8	110.8	110.8	110.8	110.8	110.8	110.8	110.8
201010			40.7	46.2	54.5	61.9	71.8	83.8	89.2	120.7	122.7	122.5	122.6	122.6	123.3	124.7	126.6	127.3	127.3	128.7	128.7
201110			39.8	48.9	57.3	70.0	81.3	91.5	134.7	133.0	142.6	134.8	136.3	136.4	136.3	137.6	137.6	138.2	138.8	140.2	140.4
201210	43.0	49.0	56.3	64.7	69.8	81.1	88.4	88.0	115.9	125.4	125.2	122.9	124.9	125.2	125.4	125.6	126.1	126.1			