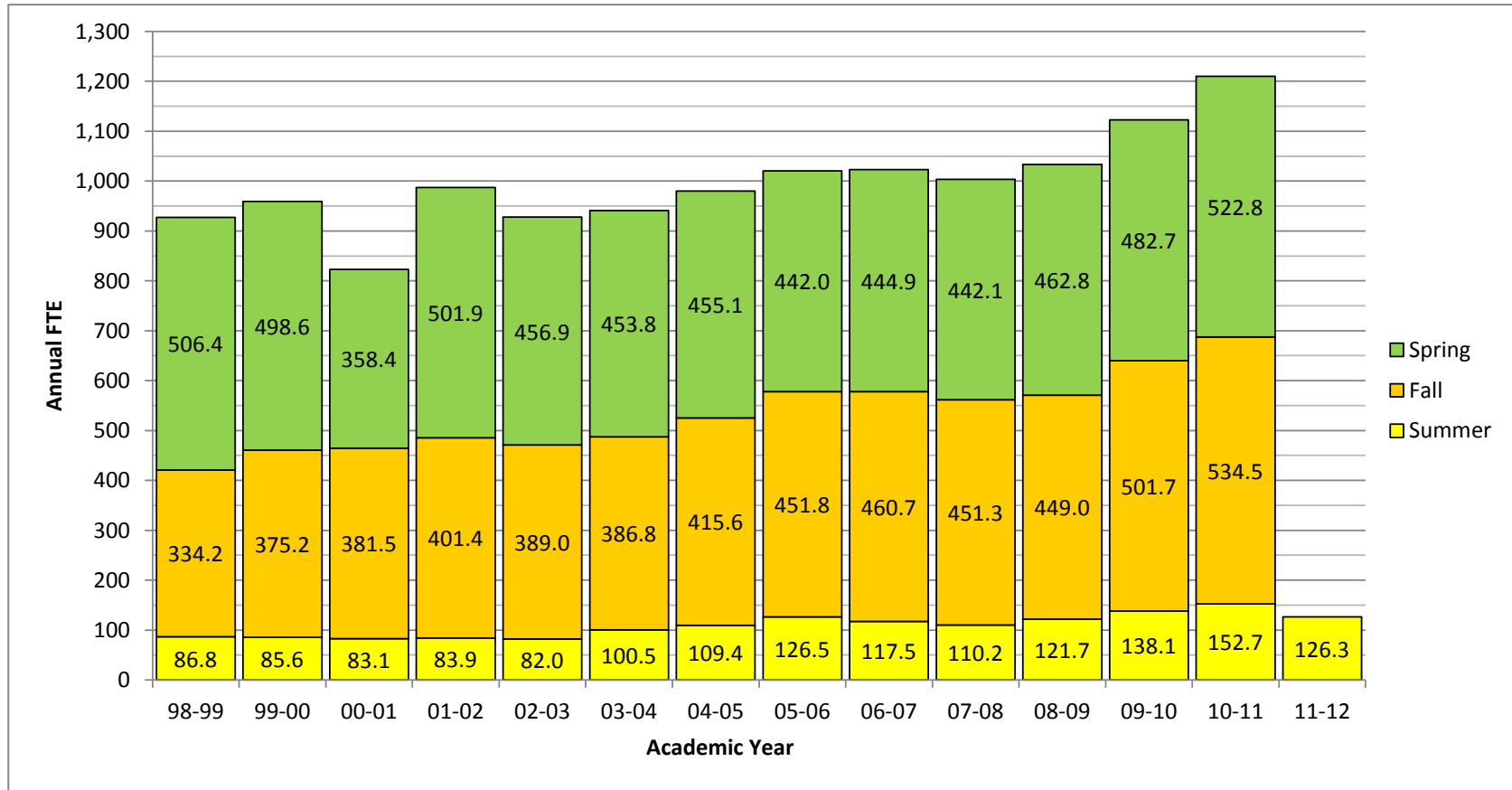


FTE Comparison (1998-2011)

08/01/11



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 | 126.30 |
| 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 | 126.30 |

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

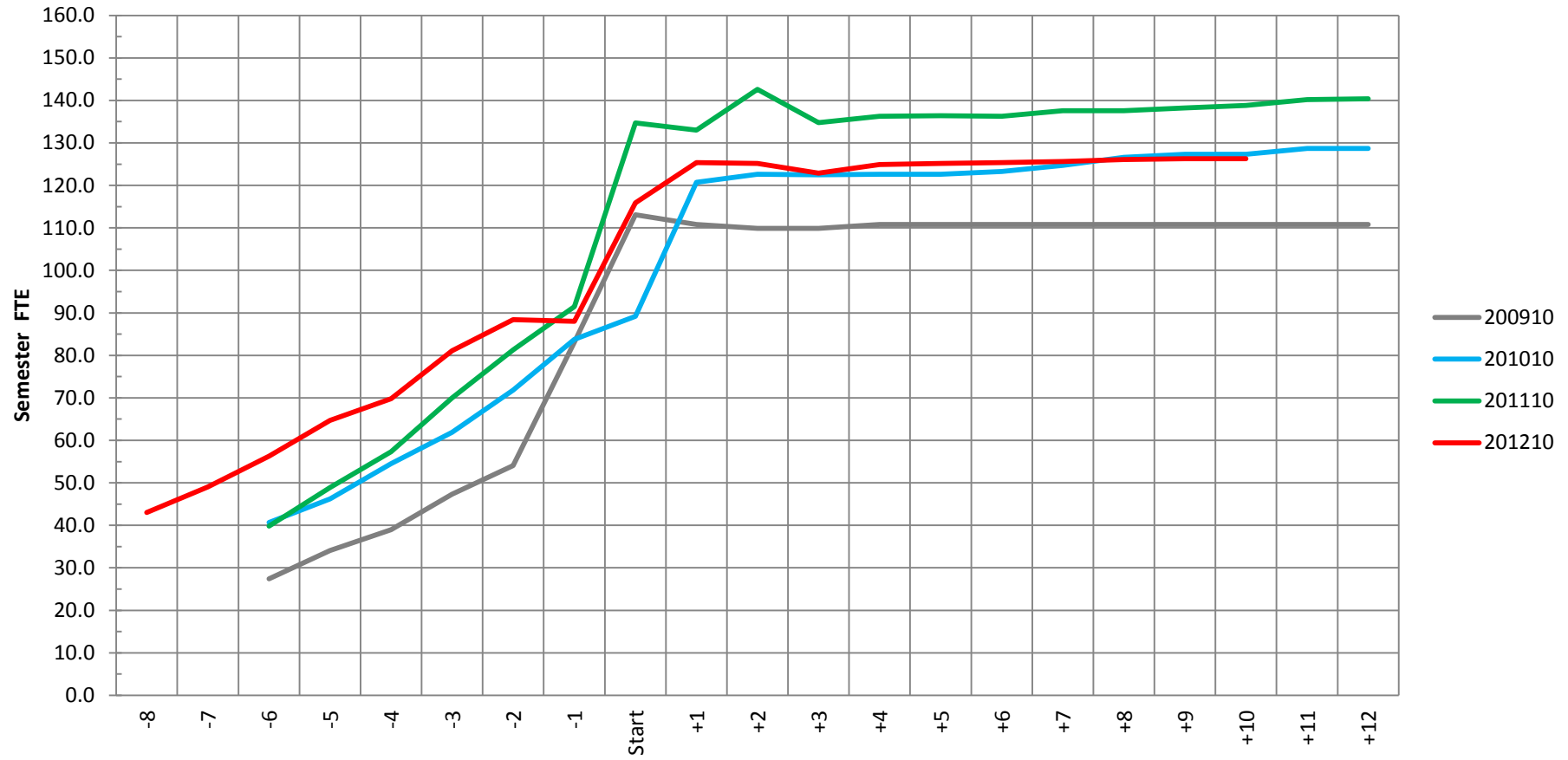
| Year/Term | 98-99 | 99-00 | 00-01 | 01-02 | 02-03 | 03-04 | 04-05 | 05-06 | 06-07 | 07-08 | 08-09 | 09-10 | 10-11 | 11-12 |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|
| 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 | 126.30 |
| 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 | 126.30 |

FTE/Headcount Summer term 2007-08 Thru 2011-12
by Week
08/01/11

| 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% |
| Fri | 07/29/11 | +9 Wks | | 110.8 | 127.3 | 138.2 | 126.3 | -11.9 | -8.6% | +9 Wks | | 594 | 780 | 840 | 751 | -89 | -10.6% |
| Mon | 08/01/11 | +10 Wks | | 110.8 | 127.3 | 138.8 | 126.3 | -12.5 | -9.0% | +10 Wks | | 594 | 784 | 859 | 751 | -108 | -12.6% |
| Tue | 08/02/11 | +10 Wks | | 110.8 | 127.3 | 138.8 | | | | +10 Wks | | 594 | 784 | 859 | | | |
| Wed | 08/03/11 | +10 Wks | | 110.8 | 127.3 | 138.8 | | | | +10 Wks | | 594 | 784 | 859 | | | |
| Thu | 08/04/11 | +10 Wks | | 110.8 | 127.3 | 138.8 | | | | +10 Wks | | 594 | 784 | 859 | | | |
| Fri | 08/05/11 | +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 | | | |

8/1/11

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 | 126.3 | 126.3 | | |