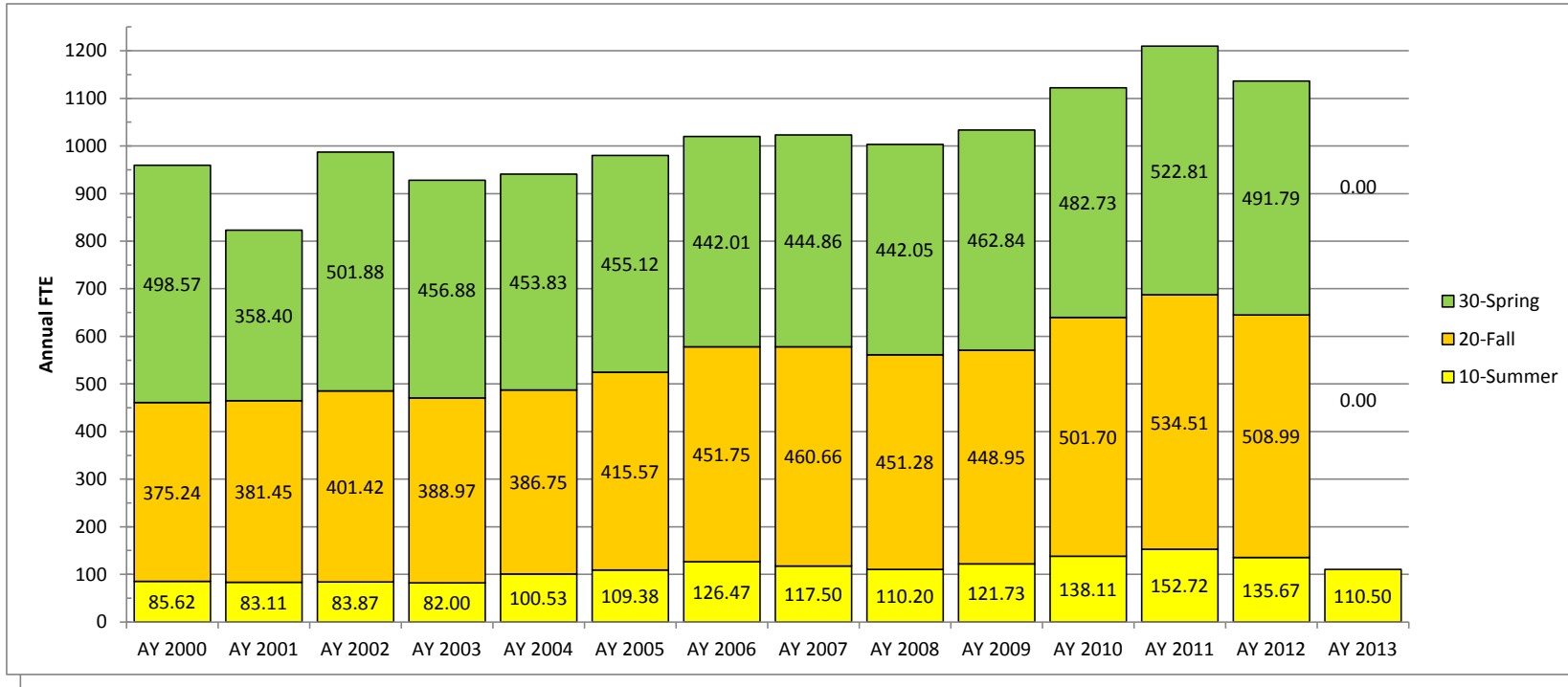


FTE Comparison (1998-2013)
07/30/12



Includes imputed FTE unless it is listed separately below

| Year/Term | AY 2000 | AY 2001 | AY 2002 | AY 2003 | AY 2004 | AY 2005 | AY 2006 | AY 2007 | AY 2008 | AY 2009 | AY 2010 | AY 2011 | AY 2012 | AY 2013 |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|----------------|---------|
| 10-Summer | 85.62 | 83.11 | 75.37 | 72.70 | 83.23 | 95.17 | 113.31 | 103.48 | 103.20 | 113.71 | 128.70 | 140.38 | 126.40 | 110.50 |
| 20-Fall | 375.24 | 381.45 | 382.42 | 371.97 | 368.85 | 400.80 | 436.46 | 448.81 | 435.98 | 429.83 | 484.80 | 508.50 | 487.10 | |
| 30-Spring | 498.57 | 358.40 | 478.38 | 433.78 | 441.43 | 440.93 | 431.12 | 430.55 | 427.48 | 442.10 | 458.10 | 500.10 | 466.00 | |
| Total | 959.43 | 822.96 | 936.17 | 878.45 | 893.51 | 936.90 | 980.89 | 982.84 | 966.66 | 985.64 | 1071.60 | 1148.98 | 1079.50 | |

Imputed FTE breakout where available

| Year/Term | AY 2000 | AY 2001 | AY 2002 | AY 2003 | AY 2004 | AY 2005 | AY 2006 | AY 2007 | AY 2008 | AY 2009 | AY 2010 | AY 2011 | AY 2012 | AY 2013 |
|--------------|-------------|-------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------|
| 10-Summer | | | 8.50 | 9.30 | 17.30 | 14.21 | 13.16 | 14.02 | 7.00 | 8.02 | 9.41 | 12.34 | 9.27 | |
| 20-Fall | | | 19.00 | 17.00 | 17.90 | 14.77 | 15.29 | 11.85 | 15.30 | 19.12 | 16.90 | 26.01 | 21.89 | |
| 30-Spring | | | 23.50 | 23.10 | 12.40 | 14.19 | 10.89 | 14.31 | 14.57 | 20.74 | 24.63 | 22.71 | 25.79 | |
| Total | 0.00 | 0.00 | 51.00 | 49.40 | 47.60 | 43.17 | 39.34 | 40.18 | 36.87 | 47.88 | 50.94 | 61.06 | 56.95 | |

Total FTE

| Year/Term | AY 2000 | AY 2001 | AY 2002 | AY 2003 | AY 2004 | AY 2005 | AY 2006 | AY 2007 | AY 2008 | AY 2009 | AY 2010 | AY 2011 | AY 2012 | AY 2013 |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|
| 10-Summer | 85.62 | 83.11 | 83.87 | 82.00 | 100.53 | 109.38 | 126.47 | 117.50 | 110.20 | 121.73 | 138.11 | 152.72 | 135.67 | 110.50 |
| 20-Fall | 375.24 | 381.45 | 401.42 | 388.97 | 386.75 | 415.57 | 451.75 | 460.66 | 451.28 | 448.95 | 501.70 | 534.51 | 508.99 | |
| 30-Spring | 498.57 | 358.40 | 501.88 | 456.88 | 453.83 | 455.12 | 442.01 | 444.86 | 442.05 | 462.84 | 482.73 | 522.81 | 491.79 | |
| Total | 959.43 | 822.96 | 987.17 | 927.85 | 941.11 | 980.07 | 1020.23 | 1023.02 | 1003.53 | 1033.52 | 1122.54 | 1210.04 | 1136.45 | 110.50 |

07/30/12

Current Year FTE vs Last Year*

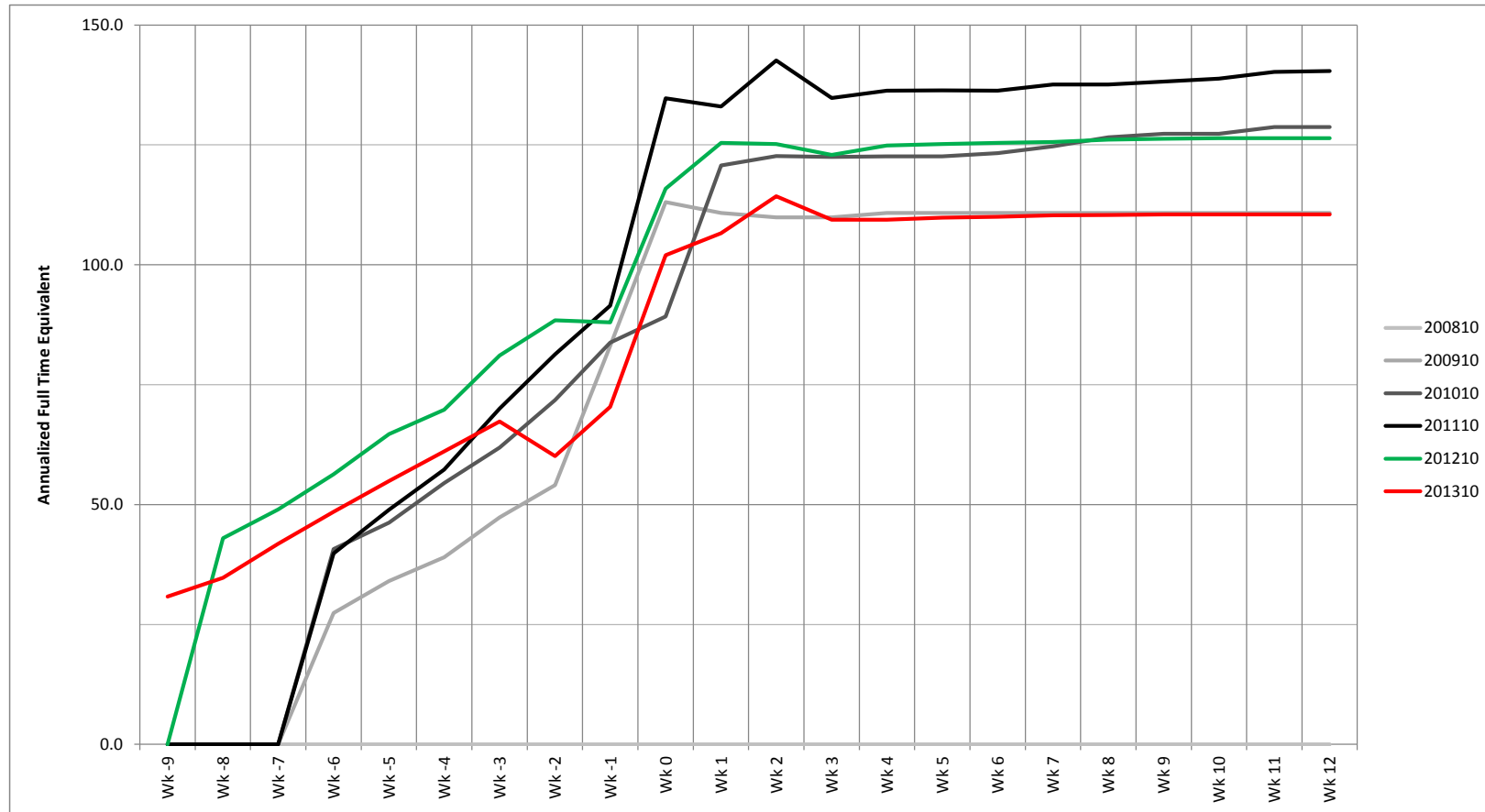
| | AY 2011 | AY 2012 | AY2013 | +/- FTE | This Year as % of Last Year |
|-----------|---------|---------|--------|---------|--------------------------------|
| 10 Summer | 140.4 | 126.4 | 110.5 | -15.9 | 87.4% |
| 20 Fall | 508.5 | 487.1 | | | |
| 30 Spring | 500.1 | 466.0 | | | |
| Total | 1149.0 | 1079.5 | | -15.9 | 94.0% |

*Excludes Imputed FTE

**FTE/Headcount Summer 2007 thru Summer 2012
by Week
07/30/12**

| FTE | | | | | | | | | | | Headcount | | | | | | | |
|-------------|----------|----------|--------|--------|--------|--------|--------|--------|--------|----------|-----------|--------|--------|--------|--------|--------|---------|----------|
| Day of Week | Date | Relative | 200810 | 200910 | 201010 | 201110 | 201210 | 201310 | Change | % Change | 200810 | 200910 | 201010 | 201110 | 201210 | 201310 | Change | % Change |
| Fri | 03/23/12 | Wk -9 | | | | | | 30.8 | 30.80 | | | | | | 140 | 140.00 | | |
| Fri | 03/30/12 | Wk -8 | | | | | 43.5 | 34.7 | -8.80 | -20.2% | | | | 233 | 158 | -75.00 | -32.2% | |
| Fri | 04/06/12 | Wk -7 | 13.16 | | | | 49.0 | 41.8 | -7.20 | -14.7% | 76 | | | 253 | 188 | -65.00 | -25.7% | |
| Fri | 04/13/12 | Wk -6 | 19.87 | 27.40 | 40.70 | 39.80 | 56.3 | 48.5 | -7.80 | -13.9% | 115 | 186 | 212 | 214 | 290 | 223 | -67.00 | -23.1% |
| Fri | 04/20/12 | Wk -5 | 26.29 | 34.07 | 46.20 | 48.90 | 64.7 | 54.9 | -9.80 | -15.1% | 167 | 214 | 248 | 255 | 338 | 260 | -78.00 | -23.1% |
| Fri | 04/27/12 | Wk -4 | 34.65 | 39.00 | 54.50 | 57.30 | 70.6 | 61.1 | -9.50 | -13.5% | 208 | 240 | 309 | 295 | 367 | 296 | -71.00 | -19.3% |
| Fri | 05/04/12 | Wk -3 | 38.79 | 47.32 | 61.90 | 70.00 | 81.1 | 67.3 | -13.80 | -17.0% | 240 | 276 | 346 | 362 | 437 | 327 | -110.00 | -25.2% |
| Fri | 05/11/12 | Wk -2 | 48.76 | 54.07 | 71.80 | 81.30 | 88.4 | 60.1 | -28.30 | -32.0% | 294 | 316 | 397 | 424 | 478 | 304 | -174.00 | -36.4% |
| Fri | 05/18/12 | Wk -1 | 60.81 | 83.13 | 83.80 | 91.50 | 88.0 | 70.4 | -17.60 | -20.0% | 366 | 454 | 458 | 489 | 461 | 368 | -93.00 | -20.2% |
| Fri | 05/25/12 | Start | 98.71 | 113.07 | 89.20 | 134.70 | 115.9 | 102.0 | -13.90 | -12.0% | 577 | 504 | 487 | 730 | 606 | 554 | -52.00 | -8.6% |
| Fri | 06/01/12 | Wk 1 | 100.84 | 110.80 | 120.73 | 133.00 | 125.4 | 106.6 | -18.80 | -15.0% | 563 | 562 | 663 | 724 | 689 | 598 | -91.00 | -13.2% |
| Fri | 06/08/12 | Wk 2 | 99.97 | 109.87 | 122.65 | 142.60 | 125.2 | 114.3 | -10.90 | -8.7% | 652 | 573 | 681 | 796 | 703 | 653 | -50.00 | -7.1% |
| Fri | 06/15/12 | Wk 3 | 99.97 | 109.90 | 122.47 | 134.80 | 122.9 | 109.4 | -13.50 | -11.0% | 652 | 588 | 706 | 778 | 702 | 636 | -66.00 | -9.4% |
| Fri | 06/22/12 | Wk 4 | 102.83 | 110.83 | 122.60 | 136.30 | 124.9 | 109.4 | -15.50 | -12.4% | 658 | 594 | 717 | 806 | 729 | 638 | -91.00 | -12.5% |
| Fri | 06/29/12 | Wk 5 | 103.33 | 110.83 | 122.60 | 136.40 | 125.2 | 109.8 | -15.40 | -12.3% | 662 | 594 | 722 | 810 | 741 | 646 | -95.00 | -12.8% |
| Fri | 07/06/12 | Wk 6 | | 110.83 | 123.30 | 136.20 | 125.4 | 110.0 | -15.40 | -12.3% | | 594 | 730 | 808 | 745 | 649 | -96.00 | -12.9% |
| Fri | 07/13/12 | Wk 7 | | 110.83 | 124.70 | 137.60 | 125.6 | 110.3 | -15.30 | -12.2% | | 594 | 744 | 815 | 746 | 651 | -95.00 | -12.7% |
| Fri | 07/20/12 | Wk 8 | | 110.83 | 126.60 | 137.60 | 126.1 | 110.4 | -15.70 | -12.5% | | 594 | 772 | 821 | 749 | 654 | -95.00 | -12.7% |
| Fri | 07/27/12 | Wk 9 | | 110.83 | 127.30 | 138.20 | 126.3 | 110.5 | -15.80 | -12.5% | | 594 | 780 | 840 | 751 | 656 | -95.00 | -12.6% |
| Mon | 07/30/12 | Wk 10 | | 110.83 | 127.30 | 138.80 | 126.3 | 110.5 | -15.80 | -12.5% | | 594 | 784 | 859 | 751 | 656 | -95.00 | -12.6% |
| Tue | 07/31/12 | Wk 10 | | 110.83 | 127.30 | 138.80 | 126.3 | | | | | 594 | 784 | 859 | 751 | | | |
| Wed | 08/01/12 | Wk 10 | | 110.83 | 127.30 | 138.80 | 126.4 | | | | | 594 | 784 | 859 | 751 | | | |
| Thu | 08/02/12 | Wk 10 | | 110.83 | 127.30 | 138.80 | 126.4 | | | | | 594 | 784 | 859 | 752 | | | |
| Fri | 08/03/12 | Wk 10 | | 110.83 | 127.30 | 138.80 | 126.4 | | | | | 594 | 784 | 859 | 752 | | | |
| Mon | 08/06/12 | Wk 11 | | 110.83 | 128.70 | 140.20 | 126.4 | | | | | 594 | 825 | 898 | 752 | | | |
| Mon | 08/13/12 | Wk 12 | | 110.83 | 128.70 | 140.40 | | | | | | 594 | 825 | 903 | | | | |

Summer Term FTE Comparison 2007 - 2012
07/30/12



| Term/ Week | Wk -9 | Wk -8 | Wk -7 | Wk -6 | Wk -5 | Wk -4 | Wk -3 | Wk -2 | Wk -1 | Wk 0 | Wk 1 | Wk 2 | Wk 3 | Wk 4 | Wk 5 | Wk 6 | Wk 7 | Wk 8 | Wk 9 | Wk 10 | Wk 11 | Wk 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 | 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 | 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 | 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 | 126.4 | 126.4 | 126.4 | 126.4 |
| 201310 | 30.8 | 34.7 | 41.8 | 48.5 | 54.9 | 61.1 | 67.3 | 60.1 | 70.4 | 102.0 | 106.6 | 114.3 | 109.4 | 109.4 | 109.8 | 110.0 | 110.3 | 110.4 | 110.5 | 110.5 | 110.5 | 110.5 | 110.5 |