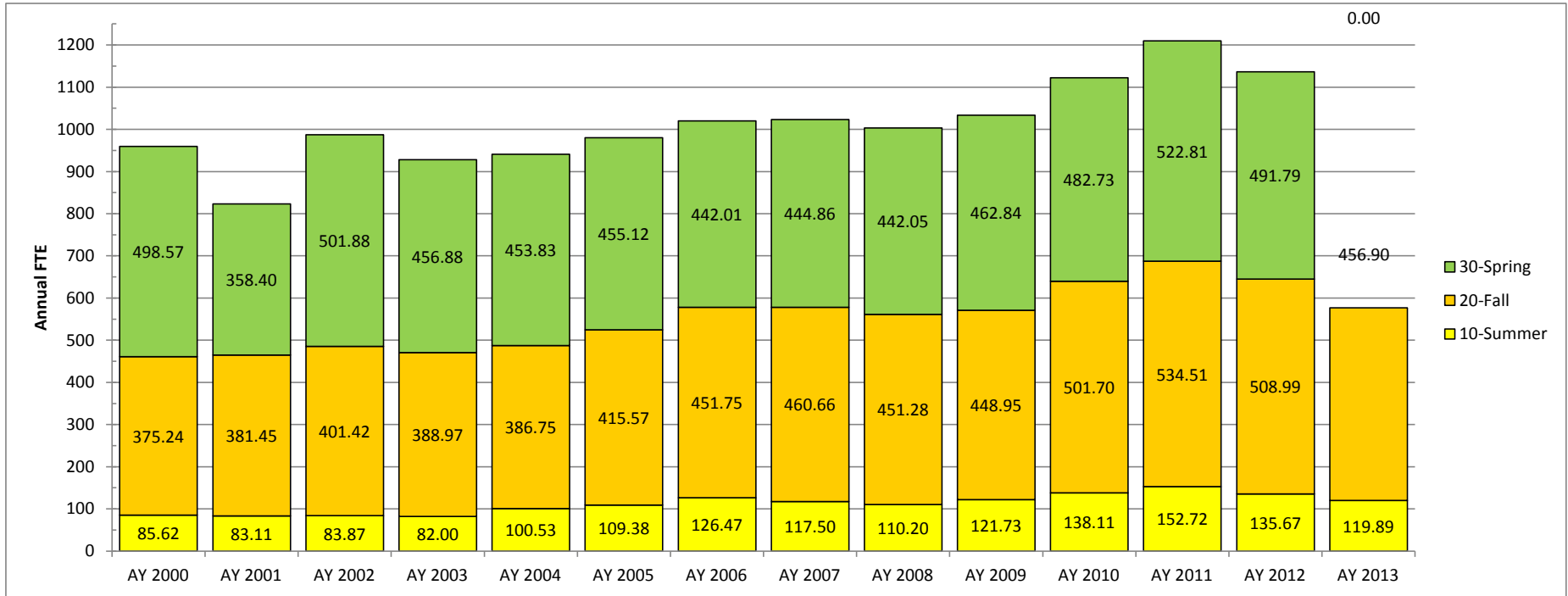


**FTE Comparison 2000-2013)**  
10/15/12



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         | 110.70  |
| 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         | 456.90  |
| 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         |         |
| <b>Total</b> | <b>959.43</b> | <b>822.96</b> | <b>936.17</b> | <b>878.45</b> | <b>893.51</b> | <b>936.90</b> | <b>980.89</b> | <b>982.84</b> | <b>966.66</b> | <b>985.64</b> | <b>1071.60</b> | <b>1148.98</b> | <b>1079.50</b> |         |

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         | 9.19        |
| 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        |             |
| <b>Total</b> | <b>0.00</b> | <b>0.00</b> | <b>51.00</b> | <b>49.40</b> | <b>47.60</b> | <b>43.17</b> | <b>39.34</b> | <b>40.18</b> | <b>36.87</b> | <b>47.88</b> | <b>50.94</b> | <b>61.06</b> | <b>56.95</b> | <b>9.19</b> |

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         | 119.89        |
| 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         | 456.90        |
| 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         |               |
| <b>Total</b> | <b>959.43</b> | <b>822.96</b> | <b>987.17</b> | <b>927.85</b> | <b>941.11</b> | <b>980.07</b> | <b>1020.23</b> | <b>1023.02</b> | <b>1003.53</b> | <b>1033.52</b> | <b>1122.54</b> | <b>1210.04</b> | <b>1136.45</b> | <b>576.79</b> |

#REF!

Current Year FTE vs Last Year\*

|           | AY 2011 | AY 2012 | AY 2013 | +/- FTE | This Year as %<br>of Last Year |
|-----------|---------|---------|---------|---------|--------------------------------|
| 10 Summer | 140.4   | 126.4   | 110.7   | -15.7   | 87.6%                          |
| 20 Fall   | 508.5   | 487.1   | 456.9   | -30.2   | 0.9                            |
| 30 Spring | 500.1   | 466.0   | 0.0     | -466.0  | 0.0                            |
| Total     | 1149.0  | 1079.5  |         | -511.9  | 94.0%                          |

\*Excludes Imputed FTE



