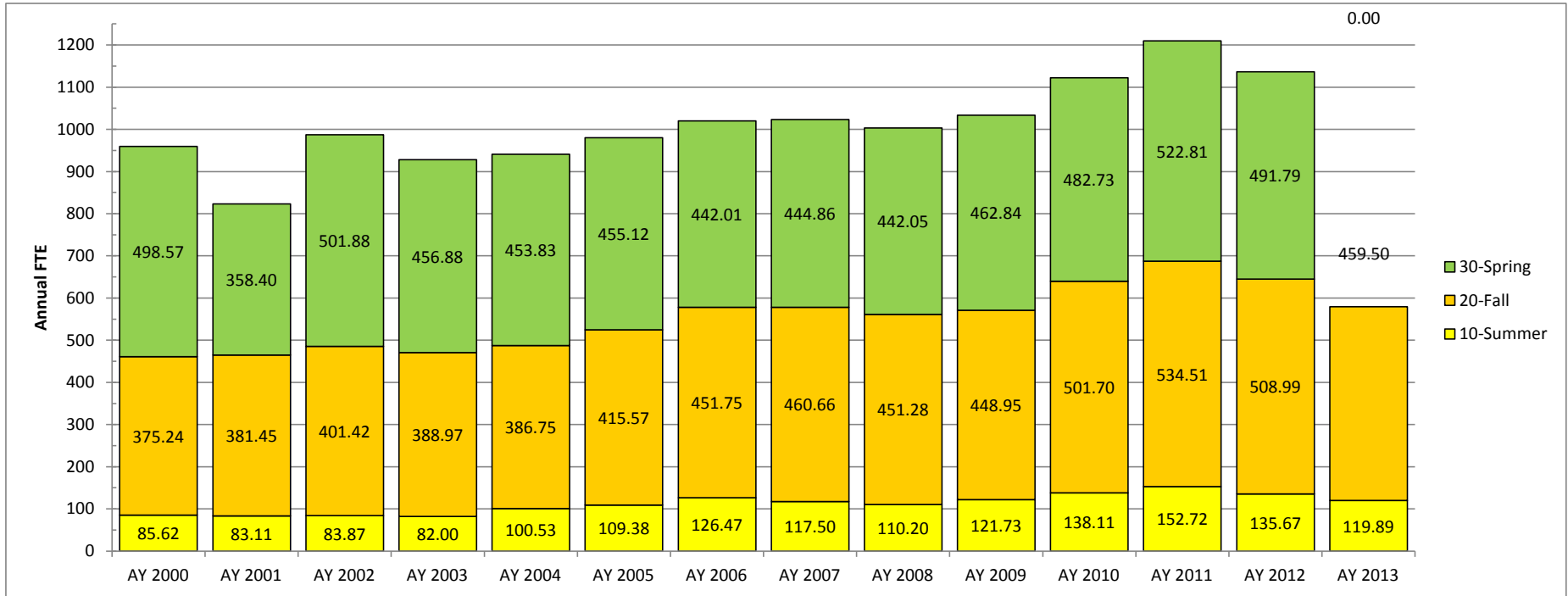


FTE Comparison 2000-2013)
11/12/12



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 | 459.50 |
| 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 | 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 | |
| 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 | 9.19 |

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 | 459.50 |
| 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 | 579.39 |

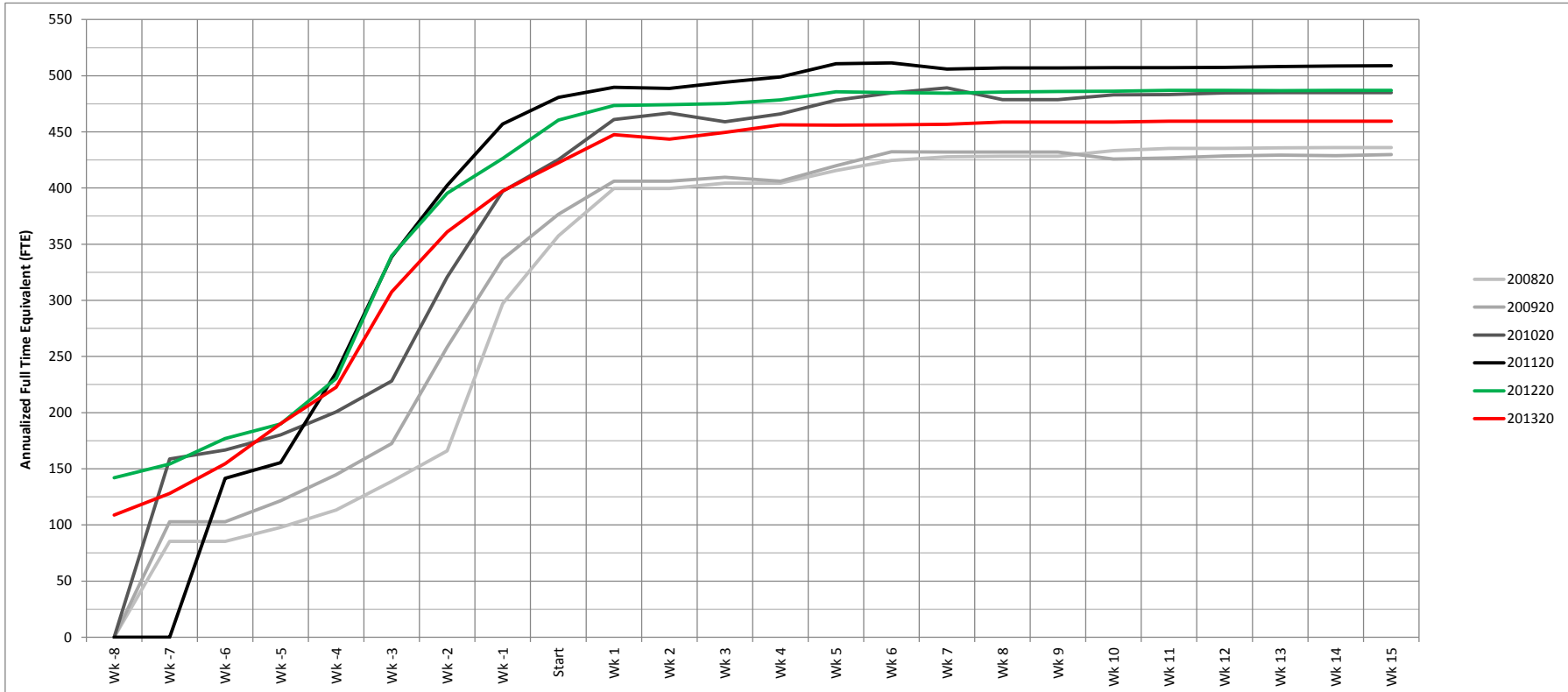
#REF!

Current Year FTE vs Last Year*

| | AY 2011 | AY 2012 | AY 2013 | +/- FTE | This Year as % of Last Year |
|-----------|---------|---------|---------|---------|--------------------------------|
| 10 Summer | 140.4 | 126.4 | 110.7 | -15.7 | 87.6% |
| 20 Fall | 508.5 | 487.1 | 459.5 | -27.6 | 0.9 |
| 30 Spring | 500.1 | 466.0 | 0.0 | -466.0 | 0.0 |
| Total | 1149.0 | 1079.5 | | -509.3 | 94.0% |

*Excludes Imputed FTE

Fall Term FTE Comparison 2007 - 2012
11/12/12



| Term/ Week | Wk -8 | Wk -7 | Wk -6 | Wk -5 | Wk -4 | Wk -3 | Wk -2 | Wk -1 | Start | Wk 1 | Wk 2 | Wk 3 | Wk 4 | Wk 5 | Wk 6 | Wk 7 | Wk 8 | Wk 9 | Wk 10 | Wk 11 | Wk 12 | Wk 13 | Wk 14 | Wk 15 |
|------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 200820 | | 85.3 | 85.3 | 97.7 | 113.3 | 138.8 | 166.0 | 297.1 | 357.4 | 399.7 | 399.7 | 404.3 | 404.3 | 415.6 | 424.6 | 427.9 | 428.3 | 428.3 | 433.2 | 435.4 | 435.4 | 435.7 | 436.0 | 436.0 |
| 200920 | | 102.7 | 102.7 | 121.5 | 144.7 | 172.5 | 258.4 | 336.6 | 376.7 | 406.0 | 406.0 | 409.6 | 406.1 | 419.8 | 432.3 | 432.0 | 431.9 | 431.9 | 425.8 | 426.7 | 428.4 | 429.2 | 428.8 | 429.7 |
| 201020 | | 158.8 | 166.6 | 180.3 | 200.7 | 228.2 | 320.8 | 397.0 | 425.4 | 460.9 | 466.8 | 459.0 | 466.0 | 478.2 | 484.7 | 489.3 | 478.7 | 478.7 | 483.0 | 483.2 | 484.7 | 484.9 | 484.9 | 485.0 |
| 201120 | | | 141.6 | 155.4 | 235.5 | 338.8 | 402.4 | 456.9 | 480.7 | 489.7 | 488.7 | 494.2 | 498.9 | 510.7 | 511.3 | 506.0 | 507.0 | 506.9 | 507.1 | 507.1 | 507.5 | 508.2 | 508.7 | 508.9 |
| 201220 | 142.1 | 154.1 | 177.0 | 189.8 | 230.4 | 339.7 | 395.3 | 426.4 | 460.6 | 473.5 | 474.3 | 475.3 | 478.4 | 485.7 | 485.0 | 484.4 | 485.5 | 485.9 | 486.3 | 487.0 | 487.0 | 487.0 | 487.0 | 487.0 |
| 201320 | 108.7 | 128.1 | 154.5 | 190.2 | 222.6 | 307.4 | 360.8 | 397.3 | #N/A | 447.4 | 443.5 | 449.4 | 456.2 | 455.9 | 456.2 | 456.8 | 458.8 | 458.7 | 458.7 | 459.5 | 459.5 | 459.5 | 459.5 | 459.5 |