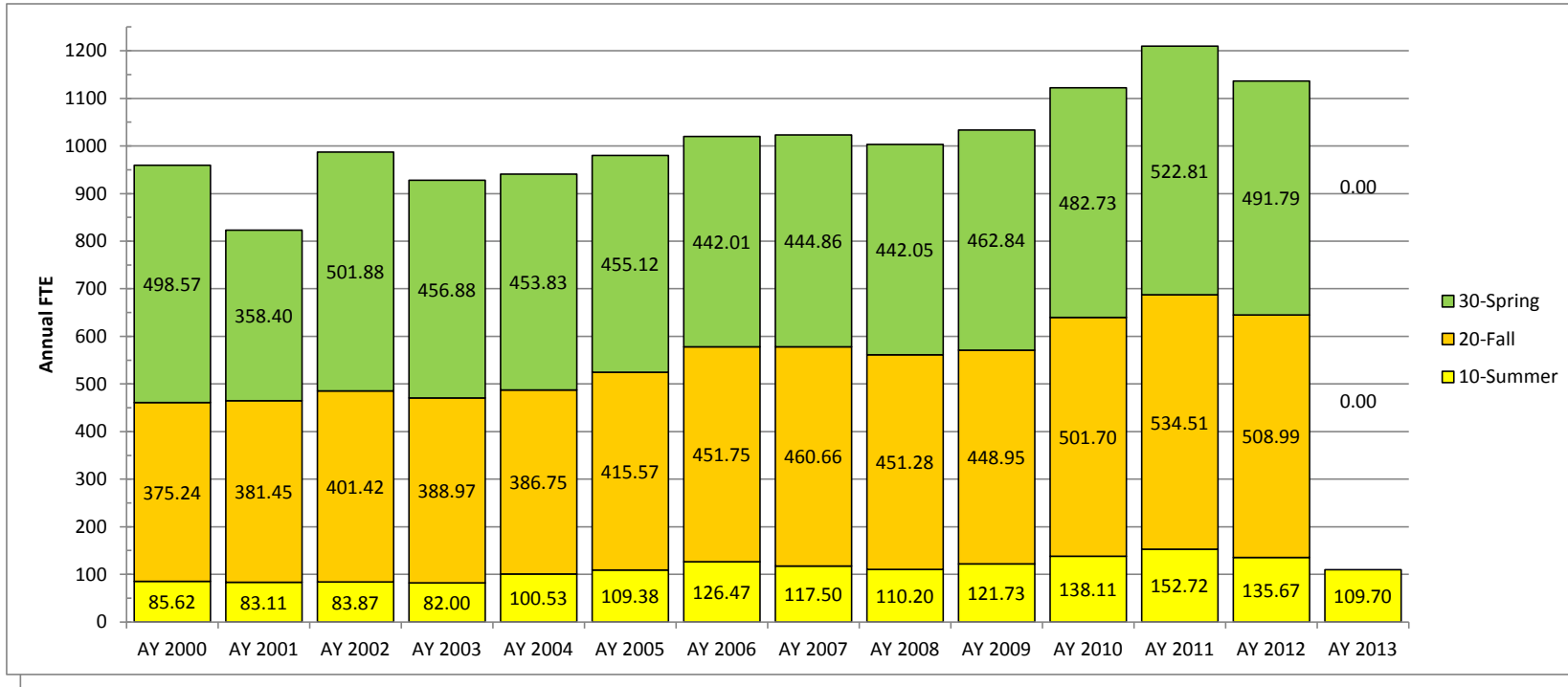


FTE Comparison (1998-2013)

06/18/12



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	109.70
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	
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	109.70
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	109.70

06/18/12

Current Year FTE vs Last Year*

	AY 2011	AY 2012	AY2013	+/- FTE	This Year as % of Last Year
10 Summer	140.4	126.4	109.7	-16.7	86.8%
20 Fall	508.5	487.1			
30 Spring	500.1	466.0			
Total	1149.0	1079.5		-16.7	94.0%

*Excludes Imputed FTE

**FTE/Headcount Summer 2007 thru Summer 2012
by Week
06/18/12**

			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%
Mon	06/18/12	Wk 4	102.83	110.83	122.60	135.30	123.4	109.7	-13.70	-11.1%	658	594	717	782	706	637	-69.00	-9.8%
Tue	06/19/12	Wk 4	102.83	110.83	122.60	135.80	123.7				658	594	717	797	709			
Wed	06/20/12	Wk 4	102.83	110.83	122.60	136.30	124.3				658	594	717	806	715			
Thu	06/21/12	Wk 4	102.83	110.83	122.60	136.30	125.0				658	594	717	806	729			
Fri	06/22/12	Wk 4	102.83	110.83	122.60	136.30	124.9				658	594	717	806	729			
Mon	06/25/12	Wk 5	103.33	110.83	122.60	136.20	124.9				662	594	722	807	730			
Mon	07/02/12	Wk 6		110.83	123.30	136.20	125.3					594	730	808	741			
Mon	07/09/12	Wk 7		110.83	124.70	137.60	125.2					594	744	815	744			
Mon	07/16/12	Wk 8		110.83	126.60	137.60	125.7					594	772	821	747			
Mon	07/23/12	Wk 9		110.83	127.30	138.20	126.1					594	780	840	749			
Mon	07/30/12	Wk 10		110.83	127.30	138.80	126.3					594	784	859	751			
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				

