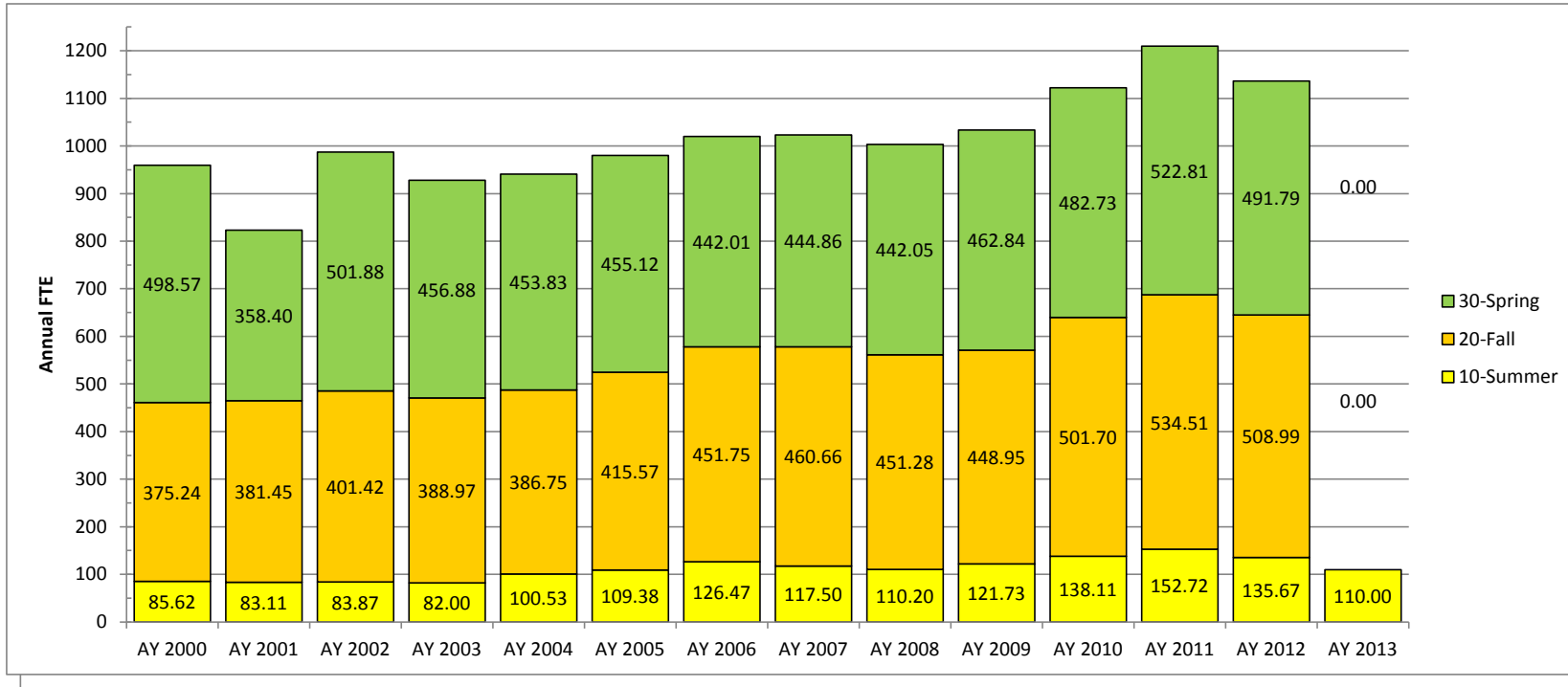


FTE Comparison (1998-2013)

07/02/12



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	110.00
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	110.00
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	110.00

07/02/12

Current Year FTE vs Last Year*

	AY 2011	AY 2012	AY2013	+/- FTE	This Year as % of Last Year
10 Summer	140.4	126.4	110.0	-16.4	87.0%
20 Fall	508.5	487.1			
30 Spring	500.1	466.0			
Total	1149.0	1079.5		-16.4	94.0%

*Excludes Imputed FTE

FTE/Headcount Summer 2007 thru Summer 2012
by Week
07/02/12

FTE										Headcount								
Day of Week	Date	Relative	200810	200910	201010	201110	201210	201310	Change	% Change	200810	200910	201010	201110	201210	201310	Change	% Change
Mon	03/19/12	Wk -9						26.4	26.40						120	120.00		
Tue	03/20/12	Wk -9						27.9	27.90						125	125.00		
Wed	03/21/12	Wk -9						29.0	29.00						130	130.00		
Thu	03/22/12	Wk -9						29.8	29.80						135	135.00		
Fri	03/23/12	Wk -9						30.8	30.80						140	140.00		
Mon	03/26/12	Wk -8						35.6	31.6	-4.00	-11.2%				180	144	-36.00	-20.0%
Tue	03/27/12	Wk -8						39.4	32.9	-6.50	-16.5%				206	146	-60.00	-28.2%
Wed	03/28/12	Wk -8						41.1	32.9	-8.20	-20.0%				216	150	-66.00	-30.6%
Thu	03/29/12	Wk -8						43.0	33.1	-9.90	-23.0%				226	151	-75.00	-33.2%
Fri	03/30/12	Wk -8						43.5	34.7	-8.80	-20.2%				233	158	-75.00	-32.2%
Mon	04/02/12	Wk -7	13.16					44.6	34.7	-9.90	-22.2%	76			239	158	-81.00	-33.9%
Tue	04/03/12	Wk -7	13.16					45.4	34.7	-10.70	-23.6%	76			241	158	-83.00	-34.4%
Wed	04/04/12	Wk -7	13.16					47.5	36.5	-11.00	-18.9%	76			251	176	-75.00	-29.9%
Thu	04/05/12	Wk -7	13.16					50.0	39.9	-10.20	-20.4%	76			261	181	-80.00	-30.7%
Fri	04/06/12	Wk -7	13.16					49.0	41.8	-7.20	-14.7%	76			253	188	-65.00	-25.7%
Mon	04/09/12	Wk -6	19.87	27.40	40.70	39.80	50.0	41.8	-8.20	-16.4%	115	186	212	214	257	189	-68.00	-26.5%
Tue	04/10/12	Wk -6	19.87	27.40	40.70	39.80	51.6	43.1	-8.50	-16.5%	115	186	212	214	265	195	-70.00	-26.4%
Wed	04/11/12	Wk -6	19.87	27.40	40.70	39.80	53.0	45.4	-7.60	-14.3%	115	186	212	214	207	207	-65.00	-23.9%
Thu	04/12/12	Wk -6	19.87	27.40	40.70	39.80	55.0	46.7	-8.30	-15.1%	115	186	212	214	282	214	-68.00	-24.1%
Fri	04/13/12	Wk -6	19.87	27.40	40.70	39.80	56.3	48.3	-8.30	-13.5%	208	240	309	295	341	273	-69.00	-20.2%
Mon	04/16/12	Wk -5	26.29	34.07	46.20	48.90	57.4	49.7	-7.70	-13.4%	167	214	248	255	299	229	-70.00	-23.4%
Tue	04/17/12	Wk -5	26.29	34.07	46.20	48.90	59.4	50.8	-8.60	-14.5%	167	214	248	295	310	236	-74.00	-23.9%
Wed	04/18/12	Wk -5	26.29	34.07	46.20	48.90	60.6	51.7	-8.90	-14.7%	167	214	248	255	316	242	-74.00	-23.4%
Thu	04/19/12	Wk -5	26.29	34.07	46.20	48.90	63.5	53.3	-10.20	-16.1%	167	214	248	255	329	253	-76.00	-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%
Mon	04/23/12	Wk -4	34.65	39.00	54.50	57.30	65.7	58.9	-6.80	-11.5%	208	240	309	295	341	273	-69.00	-20.2%
Tue	04/24/12	Wk -4	34.65	39.00	54.50	57.30	67.6	58.4	-9.20	-13.6%	208	240	309	295	352	282	-70.00	-19.9%
Wed	04/25/12	Wk -4	34.65	39.00	54.50	57.30	68.9	59.5	-9.40	-13.6%	208	240	309	295	358	286	-72.00	-20.1%
Thu	04/26/12	Wk -4	34.65	39.00	54.50	57.30	69.8	60.0	-9.80	-14.0%	208	240	309	295	362	290	-72.00	-19.9%
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%
Mon	04/30/12	Wk -3	38.79	47.32	61.90	70.00	72.1	63.5	-8.60	-11.8%	240	276	346	362	378	305	-73.00	-19.3%
Tue	05/01/12	Wk -3	38.79	47.32	61.90	70.00	74.0	64.3	-9.70	-13.1%	240	276	346	362	397	310	-87.00	-21.9%
Wed	05/02/12	Wk -3	38.79	47.32	61.90	70.00	75.2	65.7	-10.50	-13.8%	240	276	346	362	413	321	-92.00	-22.3%
Thu	05/03/12	Wk -3	38.79	47.32	61.90	70.00	79.2	67.4	-11.80	-14.9%	240	276	346	362	426	329	-97.00	-22.8%
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%
Mon	05/07/12	Wk -2	48.76	54.07	71.80	81.30	81.9	67.0	-14.90	-18.2%	294	316	397	424	443	328	-115.00	-26.0%
Tue	05/08/12	Wk -2	48.76	54.07	71.80	81.30	83.5	68.1	-15.40	-18.4%	294	316	397	424	452	335	-117.00	-25.9%
Wed	05/09/12	Wk -2	48.76	54.07	71.80	81.30	84.2	68.7	-15.50	-18.4%	294	316	397	424	459	338	-121.00	-26.4%
Thu	05/10/12	Wk -2	48.76	54.07	71.80	81.30	85.4	68.9	-29.50	-34.1%	294	316	397	424	463	387	-181.00	-38.7%
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%
Mon	05/14/12	Wk -1	60.81	83.13	83.80	91.50	74.0	60.3	-13.70	-18.5%	366	454	458	489	379	303	-76.00	-20.1%
Tue	05/15/12	Wk -1	60.81	83.13	83.80	91.50	78.7	62.6	-16.10	-20.5%	366	454	458	489	411	317	-94.00	-22.9%
Wed	05/16/12	Wk -1	60.81	83.13	83.80	91.50	79.8	63.7	-16.10	-20.2%	366	454	458	489	422	325	-97.00	-23.0%
Thu	05/17/12	Wk -1	60.81	83.13	83.80	91.50	83.3	65.7	-17.60	-21.1%	366	454	458	489	438	337	-101.00	-23.1%
Fri	05/18/12	Wk -1	60.81	83.13	83.80	91.50	89.0	70.4	-17.50	-20.0%	366	454	458	489	461	368	-93.00	-20.2%
Mon	05/21/12	Start	65.89	113.07	89.20	105.20	89.6	73.4	-16.20	-18.1%	415	504	487	560	478	392	-91.00	-19.2%
Tue	05/22/12	Start	79.19	113.07	89.20	110.60	98.1	75.6	-22.50	-22.9%	415	504	487	588	512	396	-116.00	-22.7%
Wed	05/23/12	Start	86.89	113.07	89.20	120.00	101.8	81.5	-20.30	-19.9%	415	504	487	624	639	426	-113.00	-21.0%
Thu	05/24/12	Start	94.68	113.07	89.20	113.50	92.5	21.00	-18.5%	504	552	504	487	684	508	-86.00	-14.5%	
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%
Mon	05/28/12	Wk 1	100.84	110.80	120.73	135.80	118.5	103.0	-15.50	-13.1%	563	562	663	731	651	561	-58.00	-9.4%
Tue	05/29/12	Wk 1	100.84	110.80	120.73	136.40	118.5	103.1	-15.40	-13.0%	563	562	663	736	620	561	-59.00	-9.5%
Wed	05/30/12	Wk 1	100.84	110.80	120.73	143.60	121.6	105.1	-16.50	-13.6%	563	562	663	799	640	577	-83.00	-9.8%
Thu	05/31/12	Wk 1	100.84	110.80	120.73	142.50	121.2	104.9	-16.30	-13.4%	563	562	663	771	668	580	-88.00	-13.2%
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%
Mon	06/04/12	Wk 2	99.97	109.87	122.65	136.50	126.2	109.6	-16.60	-13.2%	652	573	681	746	700	616	-84.00	-12.0%
Tue	06/05/12	Wk 2	99.97	109.87	122.65	139.10	127.0	113.2	-13.80	-10.9%	652	573	681	771	703	638	-69.00	-9.8%
Wed	06/06/12	Wk 2	99.97	109.87	122.65	140.50	125.2	113.2	-12.40	-8.9%	652	573	681	784	701	638	-63.00	-9.0%
Thu	06/07/12	Wk 2	99.97	109.87	122.65	142.70	125.3	113.6	-11.70	-8.3%	652	573	681	792	703	644	-59.00	-8.4%
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%
Mon	06/11/12	Wk 3	99.97	109.90	122.47	142.60	124.7	113.1	-11.60	-9.3%	652	588	706	796	701	650	-51.00	-7.3%
Tue	06/12/12	Wk 3	99.97	109.90	122.47	142.60	123.7	112.3	-11.40	-9.2%	652	588	706	796	700	648	-52.00	-7.4%
Wed	06/13/12	Wk 3	99.97	109.90	122.47	138.30	122.2	109.8	-12.40	-10.1%	652	588	706	797	693	637	-56.00	-8.1%
Thu	06/14/12	Wk 3	99.97	109.90	122.47	138.10	123.0	109.4	-13.60	-11.1%	652	588	706	794	702	636	-66.00	-9.4%
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	109.3	-14.40	-11.6%	658	594	717	797	709	635	-74.00	-10.4%
Wed	06/20/12	Wk 4	102.83	110.83	122.60	136.30	124.3	109.4	-14.90	-12.0%	658	594	717	806	715	636	-79.00	-11.0%
Thu	06/21/12	Wk 4	102.83	110.83	122.60	136.30	125.0	109.4	-15.60	-12.5%	658	594	717	806	729	636	-83.00	-12.8%
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	809	639	639	-91.00	-12.8%
Mon	06/25/12	Wk 5	103.33	110.83	122.60	136.20	124.9	109.4	-15.50	-12.4%	662	594	722	807	730	639	-91.00	-12.8%
Tue	06/26/12	Wk 5	103.33	110														

