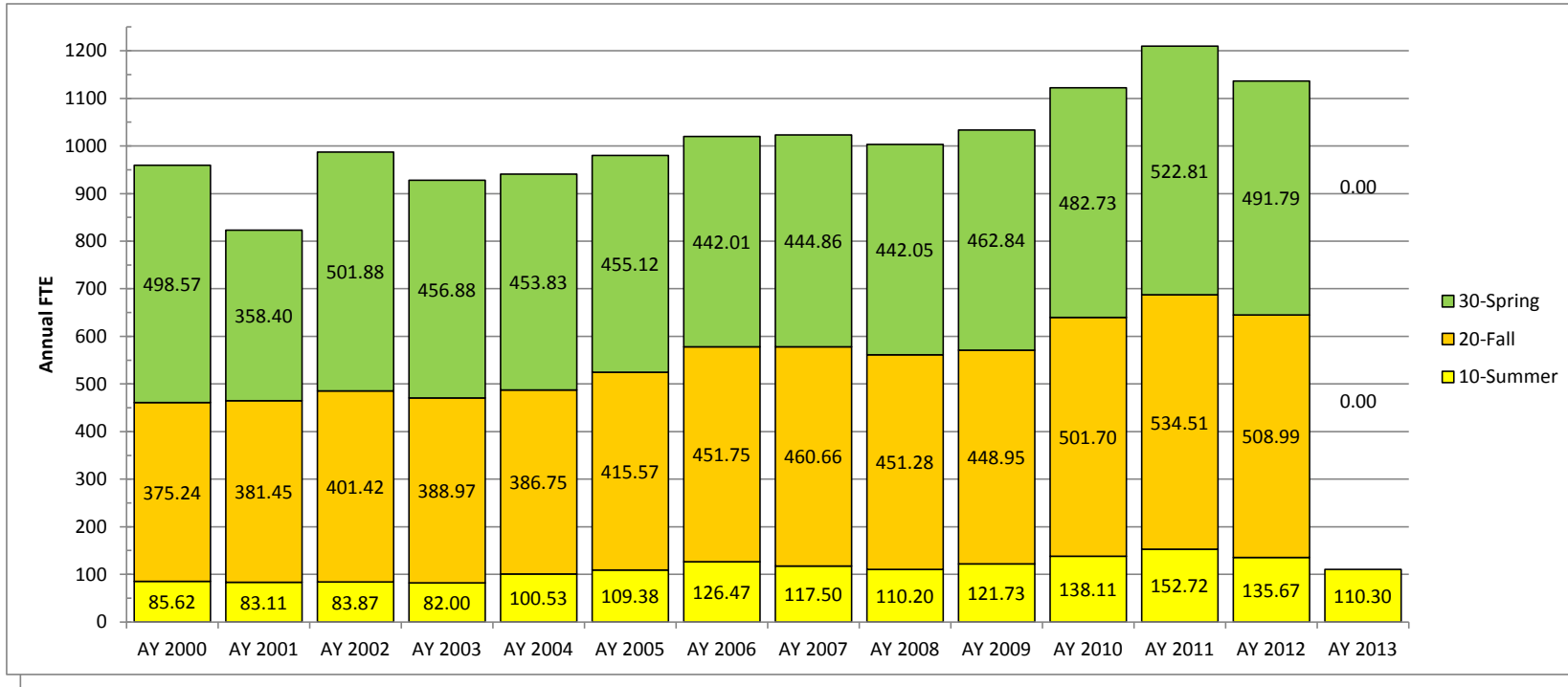


# FTE Comparison (1998-2013)

07/17/12



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	110.30
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	
<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	
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>	

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	110.30
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	
<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>110.30</b>

07/17/12

Current Year FTE vs Last Year\*

	AY 2011	AY 2012	AY2013	+/- FTE	This Year as % of Last Year
10 Summer	140.4	126.4	110.3	-16.1	87.3%
20 Fall	508.5	487.1			
30 Spring	500.1	466.0			
Total	1149.0	1079.5		-16.1	94.0%

\*Excludes Imputed FTE

**FTE/Headcount Summer 2007 thru Summer 2012  
by Week  
07/17/12**

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%
Mon	07/16/12	Wk 8		110.83	126.60	137.60	125.7	110.3	-15.40	-12.3%		594	772	821	747	651	-96.00	-12.9%
Tue	07/17/12	Wk 8		110.83	126.60	137.60	125.7	110.3	-15.40	-12.3%		594	772	821	747	651	-96.00	-12.9%
Wed	07/18/12	Wk 8		110.83	126.60	137.60	125.9					594	772	821	747			
Thu	07/19/12	Wk 8		110.83	126.60	137.60	125.9					594	772	821	747			
Fri	07/20/12	Wk 8		110.83	126.60	137.60	126.1					594	772	821	749			
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				

