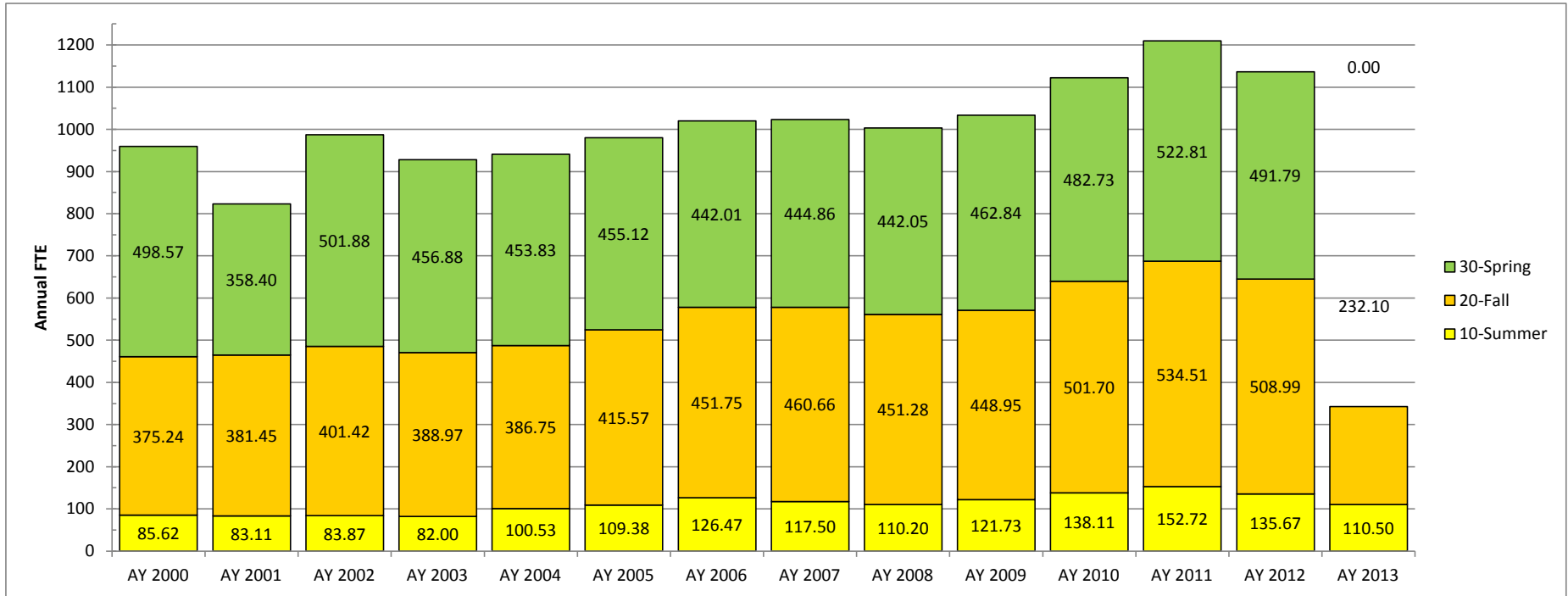


FTE Comparison 2000-2013)
07/30/12



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	110.50
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	232.10
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	0.00

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	110.50
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	232.10
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	342.60

#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	110.5	-15.9	87.4%
20 Fall	508.5	487.1	232.1	-255.0	0.5
30 Spring	500.1	466.0	0.0	-466.0	0.0
Total	1149.0	1079.5		-736.9	94.0%

*Excludes Imputed FTE

FTE/Headcount Fall 2007 thru Fall 2012

by Week

07/30/12

FTE											Headcount							
Day of Week	Date	Relative	200820	200920	201020	201120	201220	201320	Change	% Change	200820	200920	201020	201120	201220	201320	Change	% Change
Fri	06/29/12						142.1	108.7	-33.40	-23.5%					416	333	-83.00	-20.0%
Fri	07/06/12	Wk -7	85.28	102.72	158.80	141.60	154.1	128.1	-26.00	-16.9%	228	352	540	481	457	421	-36.00	-7.9%
Fri	07/13/12	Wk -6	85.28	102.72	166.60	155.40	177.0	154.5	-22.50	-12.7%	228	352	587	481	534	505	-29.00	-5.4%
Fri	07/20/12	Wk -5	97.69	121.53	180.30	155.40	196.1	190.2	-5.90	-3.0%	282	403	633	522	597	628	31.00	5.2%
Fri	07/27/12	Wk -4	113.28	144.65	200.70	235.50	230.4	222.6	-7.80	-3.4%	358	498	699	793	705	723	18.00	2.6%
Mon	07/30/12	Wk -3	138.77	172.47	228.20	245.60	245.5	232.1	-13.40	-5.5%	450	589	801	825	751	755	4.00	0.5%
Tue	07/31/12	Wk -3	138.77	172.47	228.20	271.70	271.0				450	589	801	915	840			
Wed	08/01/12	Wk -3	138.77	172.47	228.20	293.90	292.4				450	589	801	1,001	916			
Thu	08/02/12	Wk -3	138.77	172.47	228.20	321.00	319.0				450	589	801	1,100	1,025			
Fri	08/03/12	Wk -3	138.77	172.47	228.20	338.80	339.7				450	589	801	1,165	1,109			
Mon	08/06/12	Wk -2	165.95	258.35	320.80	347.80	346.8				547	877	1,099	1,206	1,129			
Mon	08/13/12	Wk -1	297.07	336.60	397.00	413.60	371.2				1,024	1,193	1,364	1,480	1,258			
Mon	08/20/12	Start	357.35	376.65	425.40	471.70	433.7				1,256	1,371	1,496	1,783	1,510			
Mon	08/27/12	Wk 1	399.65	406.04	460.90	487.50	466.0				1,442	1,495	1,602	1,768	1,648			
Mon	09/03/12	Wk 2	399.65	406.04	466.80	489.70	472.7				1,442	1,495	1,662	1,780	1,719			
Mon	09/10/12	Wk 3	404.30	409.58	459.00	489.70	475.0				1,492	1,514	1,650	1,792	1,748			
Mon	09/17/12	Wk 4	404.30	406.05	466.00	495.90	476.0				1,515	1,510	1,717	1,846	1,761			
Mon	09/24/12	Wk 5	415.55	419.78	478.20	500.80	480.6				1,576	1,566	1,777	1,877	1,805			
Mon	10/01/12	Wk 6	424.60	432.33	484.70	512.30	486.6				1,612	1,597	1,799	1,910	1,853			
Mon	10/08/12	Wk 7	427.90	431.97	489.30	510.30	485.5				1,641	1,599	1,822	1,909	1,857			
Mon	10/15/12	Wk 8	428.30	431.92	478.70	505.90	484.8				1,644	1,620	1,807	1,894	1,860			
Mon	10/22/12	Wk 9	430.98	425.95	482.60	506.80	485.5				1,671	1,614	1,863	1,901	1,868			
Mon	10/29/12	Wk 10	433.23	425.80	483.00	507.10	485.8				1,694	1,617	1,878	1,902	1,871			
Mon	11/05/12	Wk 11	435.35	426.68	483.20	507.10	486.5				1,705	1,636	1,887	1,914	1,879			
Mon	11/12/12	Wk 12	435.38	428.43	484.70	507.20	486.9				1,719	1,690	1,915	1,915	1,882			
Mon	11/19/12	Wk 13	435.72	429.18	484.90	507.90	487.0				1,729	1,712	1,920	1,946	1,883			

