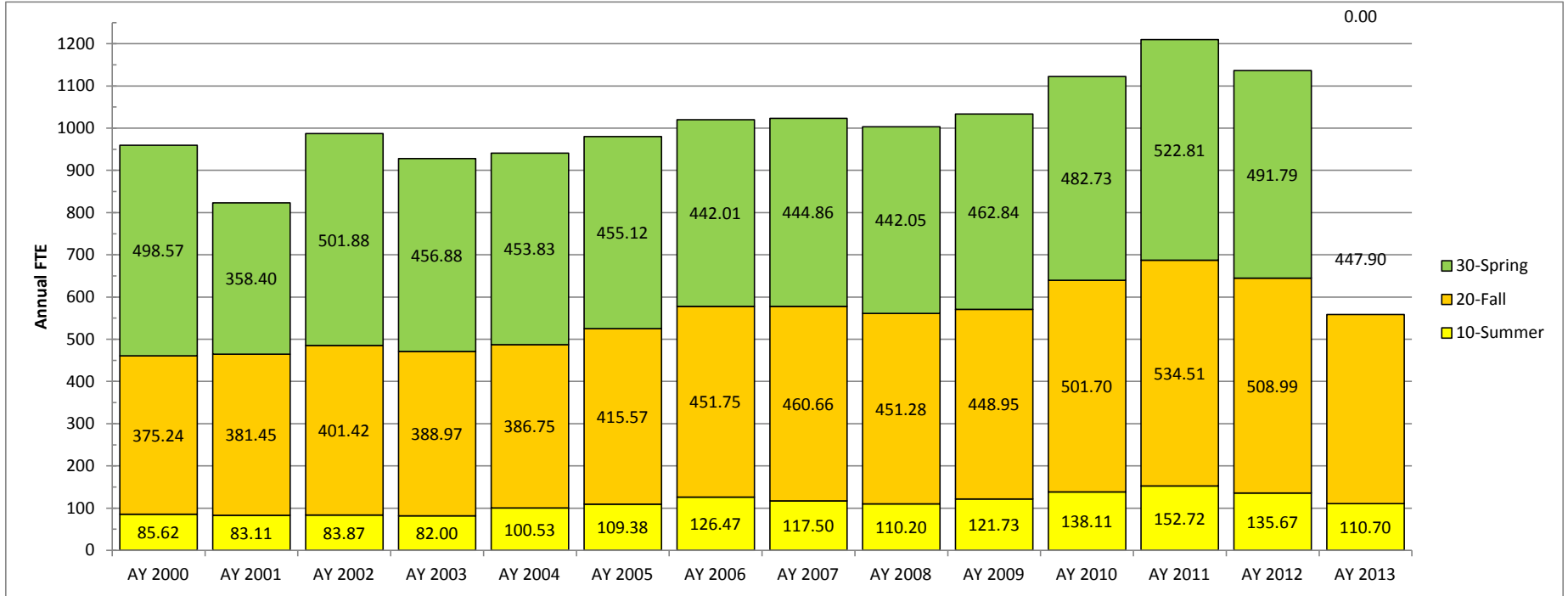


**FTE Comparison 2000-2013)**  
**09/04/12**



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         | 447.90  |
| 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> | <b>0.00</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         | 110.70        |
| 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         | 447.90        |
| 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>558.60</b> |

#REF!

Current Year FTE vs Last Year\*

|           | AY 2011 | AY 2012 | AY 2013 | +/- FTE | This Year as %<br>of Last Year |
|-----------|---------|---------|---------|---------|--------------------------------|
| 10 Summer | 140.4   | 126.4   | 110.7   | -15.7   | 87.6%                          |
| 20 Fall   | 508.5   | 487.1   | 447.9   | -39.2   | 0.9                            |
| 30 Spring | 500.1   | 466.0   | 0.0     | -466.0  | 0.0                            |
| Total     | 1149.0  | 1079.5  |         | -520.9  | 94.0%                          |

\*Excludes Imputed FTE

FTE/Headcount Fall 2007 thru Fall 2012  
by Week  
09/04/12

| Day of Week | Date     | Relative | FTE    |        |        |        | Change | % Change | Headcount |        |        |        | Change | % Change |        |        |         |        |
|-------------|----------|----------|--------|--------|--------|--------|--------|----------|-----------|--------|--------|--------|--------|----------|--------|--------|---------|--------|
|             |          |          | 200820 | 200920 | 201020 | 201120 |        |          | 200820    | 200920 | 201020 | 201120 |        |          |        |        |         |        |
| Mon         | 06/25/12 |          |        |        |        | 138.0  | 97.8   | -40.20   | -29.1%    |        |        |        | 396    | 301      | -95.00 | -24.0% |         |        |
| Tue         | 06/26/12 |          |        |        |        | 138.0  | 101.2  | -36.80   | -26.7%    |        |        |        | 396    | 312      | -84.00 | -21.2% |         |        |
| Wed         | 06/27/12 |          |        |        |        | 136.8  | 104.0  | -32.80   | -24.0%    |        |        |        | 395    | 319      | -76.00 | -19.2% |         |        |
| Thu         | 06/28/12 |          |        |        |        | 138.2  | 107.2  | -31.00   | -22.4%    |        |        |        | 401    | 328      | -73.00 | -18.2% |         |        |
| Fri         | 06/29/12 |          |        |        |        | 142.1  | 108.7  | -33.40   | -23.5%    |        |        |        | 416    | 333      | -83.00 | -20.0% |         |        |
| Mon         | 07/02/12 | Wk -7    | 85.28  | 102.72 | 158.80 | 141.60 | 143.1  | 111.2    | -31.90    | -22.3% | 228    | 352    | 540    | 481      | 419    | 341    | -78.00  | -18.6% |
| Tue         | 07/03/12 | Wk -7    | 85.28  | 102.72 | 158.80 | 141.60 | 143.6  | 114.6    | -29.00    | -20.2% | 228    | 352    | 540    | 481      | 420    | 352    | -68.00  | -16.2% |
| Wed         | 07/04/12 | Wk -7    | 85.28  | 102.72 | 158.80 | 141.60 | 144.5  | 117.7    | -24.80    | -17.2% | 228    | 352    | 540    | 481      | 422    | 382    | -40.00  | -9.5%  |
| Thu         | 07/05/12 | Wk -7    | 85.28  | 102.72 | 158.80 | 141.60 | 148.1  | 119.7    | -28.40    | -19.2% | 228    | 352    | 540    | 481      | 434    | 392    | -52.00  | -12.0% |
| 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%  |
| Mon         | 07/09/12 | Wk -6    | 85.28  | 102.72 | 166.60 | 150.70 | 158.6  | 131.3    | -27.30    | -17.2% | 228    | 352    | 587    | 481      | 470    | 432    | -38.00  | -8.1%  |
| Tue         | 07/10/12 | Wk -6    | 85.28  | 102.72 | 166.60 | 155.40 | 161.3  | 135.0    | -26.30    | -16.3% | 228    | 352    | 587    | 481      | 481    | 445    | -36.00  | -7.5%  |
| Wed         | 07/11/12 | Wk -6    | 85.28  | 102.72 | 166.60 | 155.40 | 164.1  | 143.8    | -20.30    | -12.4% | 228    | 352    | 587    | 481      | 492    | 472    | -20.00  | -4.1%  |
| Thu         | 07/12/12 | Wk -6    | 85.28  | 102.72 | 166.60 | 155.40 | 170.9  | 149.2    | -21.70    | -12.7% | 228    | 352    | 587    | 481      | 517    | 489    | -28.00  | -5.4%  |
| 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%  |
| Mon         | 07/16/12 | Wk -5    | 97.69  | 121.53 | 180.30 | 150.70 | 180.3  | 163.4    | -16.90    | -9.4%  | 282    | 403    | 633    | 508      | 546    | 535    | -11.00  | -2.0%  |
| Tue         | 07/17/12 | Wk -5    | 97.69  | 121.53 | 180.30 | 155.40 | 182.4  | 163.4    | -19.00    | -10.4% | 282    | 403    | 633    | 522      | 553    | 535    | -18.00  | -3.3%  |
| Wed         | 07/18/12 | Wk -5    | 97.69  | 121.53 | 180.30 | 155.40 | 187.8  | 174.9    | -12.90    | -6.9%  | 282    | 403    | 633    | 522      | 597    | 577    | 20.00   | 3.6%   |
| Thu         | 07/19/12 | Wk -5    | 97.69  | 121.53 | 180.30 | 155.40 | 188.9  | 186.9    | -2.00     | -1.3%  | 282    | 403    | 633    | 522      | 636    | 617    | 19.00   | 3.0%   |
| 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      | 628    | 628    | 0.00    | 0.0%   |
| Mon         | 07/23/12 | Wk -4    | 113.28 | 144.65 | 200.70 | 186.80 | 202.7  | 200.1    | -2.60     | -1.3%  | 358    | 498    | 699    | 664      | 616    | 656    | 40.00   | 6.5%   |
| Tue         | 07/24/12 | Wk -4    | 113.28 | 144.65 | 200.70 | 196.80 | 212.8  | 203.2    | -9.60     | -4.5%  | 358    | 498    | 699    | 664      | 646    | 667    | 21.00   | 3.3%   |
| Wed         | 07/25/12 | Wk -4    | 113.28 | 144.65 | 200.70 | 216.50 | 220.3  | 211.1    | -9.20     | -4.2%  | 358    | 498    | 699    | 722      | 675    | 698    | 13.00   | 1.9%   |
| Thu         | 07/26/12 | Wk -4    | 113.28 | 144.65 | 200.70 | 224.50 | 224.9  | 210.0    | -5.90     | -2.6%  | 358    | 498    | 699    | 722      | 688    | 710    | 22.00   | 3.3%   |
| 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  | 252.8    | -18.20    | -6.7%  | 450    | 589    | 801    | 915      | 840    | 833    | -7.00   | -0.8%  |
| Wed         | 08/01/12 | Wk -3    | 138.77 | 172.47 | 228.20 | 293.90 | 292.4  | 274.8    | -17.60    | -6.0%  | 450    | 589    | 801    | 1001     | 916    | 911    | -5.00   | -0.5%  |
| Thu         | 08/02/12 | Wk -3    | 138.77 | 172.47 | 228.20 | 321.00 | 319.0  | 290.4    | -28.60    | -9.0%  | 450    | 589    | 801    | 1100     | 1025   | 975    | -50.00  | -4.5%  |
| Fri         | 08/03/12 | Wk -3    | 138.77 | 172.47 | 228.20 | 338.80 | 338.7  | 307.4    | -32.30    | -9.5%  | 450    | 589    | 801    | 1165     | 1109   | 1028   | -81.00  | -7.3%  |
| Mon         | 08/06/12 | Wk -2    | 165.95 | 258.35 | 320.80 | 347.80 | 346.8  | 315.1    | -31.70    | -9.1%  | 547    | 877    | 1,099  | 1,206    | 1,129  | 1,054  | -75.00  | -6.6%  |
| Tue         | 08/07/12 | Wk -2    | 165.95 | 258.35 | 320.80 | 370.40 | 362.1  | 326.1    | -36.00    | -9.9%  | 547    | 877    | 1,099  | 1,292    | 1,195  | 1,093  | -102.00 | -8.5%  |
| Wed         | 08/08/12 | Wk -2    | 165.95 | 258.35 | 320.80 | 381.00 | 371.7  | 339.4    | -32.30    | -8.7%  | 547    | 877    | 1,099  | 1,329    | 1,236  | 1,144  | -92.00  | -7.4%  |
| Thu         | 08/09/12 | Wk -2    | 165.95 | 258.35 | 320.80 | 392.80 | 386.1  | 350.7    | -32.40    | -8.4%  | 547    | 877    | 1,099  | 1,386    | 1,291  | 1,200  | -95.00  | -7.0%  |
| Fri         | 08/10/12 | Wk -2    | 165.95 | 258.35 | 320.80 | 402.40 | 395.3  | 360.8    | -34.50    | -8.7%  | 547    | 877    | 1,099  | 1,438    | 1,331  | 1,239  | -92.00  | -6.9%  |
| Mon         | 08/13/12 | Wk -1    | 297.07 | 336.60 | 397.00 | 413.60 | 371.2  | 338.1    | -33.10    | -8.9%  | 1,024  | 1,193  | 1,364  | 1,480    | 1,258  | 1,171  | -87.00  | -6.9%  |
| Tue         | 08/14/12 | Wk -1    | 297.07 | 336.60 | 397.00 | 434.80 | 393.7  | 354.5    | -39.20    | -10.0% | 1,024  | 1,193  | 1,364  | 1,564    | 1,341  | 1,234  | -107.00 | -8.0%  |
| Wed         | 08/15/12 | Wk -1    | 297.07 | 336.60 | 397.00 | 452.30 | 398.3  | 373.2    | -25.10    | -6.3%  | 1,024  | 1,193  | 1,364  | 1,639    | 1,355  | 1,314  | -41.00  | -3.0%  |
| Thu         | 08/16/12 | Wk -1    | 297.07 | 336.60 | 397.00 | 468.50 | 428.5  | 396.5    | -26.00    | -6.3%  | 1,024  | 1,193  | 1,364  | 1,721    | 1,389  | 1,340  | -41.00  | -3.1%  |
| Fri         | 08/17/12 | Wk -1    | 297.07 | 336.60 | 397.00 | 466.90 | 426.4  | 397.3    | -29.10    | -6.8%  | 1,024  | 1,193  | 1,364  | 1,688    | 1,481  | 1,406  | -75.00  | -5.1%  |
| Mon         | 08/20/12 | Wk 0     | 357.35 | 376.65 | 425.40 | 471.70 | 433.7  | 402.6    | -31.10    | -7.2%  | 1,256  | 1,371  | 1,496  | 1,783    | 1,510  | 1,425  | -85.00  | -5.6%  |
| Tue         | 08/21/12 | Wk 0     | 357.35 | 376.65 | 425.40 | 483.10 | 445.3  | 417.5    | -27.80    | -6.2%  | 1,256  | 1,371  | 1,496  | 1,771    | 1,559  | 1,484  | -75.00  | -4.8%  |
| Wed         | 08/22/12 | Wk 0     | 357.35 | 376.65 | 425.40 | 493.60 | 446.6  | 419.6    | -27.00    | -6.0%  | 1,256  | 1,371  | 1,496  | 1,788    | 1,559  | 1,490  | -69.00  | -4.4%  |
| Thu         | 08/23/12 | Wk 0     | 357.35 | 376.65 | 425.40 | 493.70 | 453.3  | 431.4    | -21.90    | -4.8%  | 1,256  | 1,371  | 1,496  | 1,801    | 1,581  | 1,540  | -41.00  | -2.8%  |
| Fri         | 08/24/12 | Wk 0     | 357.35 | 376.65 | 425.40 | 480.70 | 460.6  | 438.4    | -22.20    | -4.8%  | 1,256  | 1,371  | 1,496  | 1,744    | 1,621  | 1,574  | -47.00  | -2.9%  |
| Mon         | 08/27/12 | Wk 1     | 399.65 | 406.04 | 460.90 | 487.50 | 466.0  | 442.6    | -23.40    | -5.0%  | 1,442  | 1,495  | 1,602  | 1,768    | 1,648  | 1,588  | -60.00  | -3.6%  |
| Tue         | 08/28/12 | Wk 1     | 399.65 | 406.04 | 460.90 | 491.30 | 469.1  | 447.0    | -22.10    | -4.7%  | 1,442  | 1,495  | 1,602  | 1,779    | 1,662  | 1,604  | -58.00  | -3.5%  |
| Wed         | 08/29/12 | Wk 1     | 399.65 | 406.04 | 460.90 | 494.90 | 465.0  | 441.9    | -23.10    | -5.0%  | 1,442  | 1,495  | 1,602  | 1,792    | 1,666  | 1,596  | -80.00  | -4.8%  |
| Thu         | 08/30/12 | Wk 1     | 399.65 | 406.04 | 460.90 | 495.50 | 470.7  | 445.1    | -25.60    | -5.4%  | 1,442  | 1,495  | 1,602  | 1,796    | 1,686  | 1,636  | -84.00  | -5.0%  |
| Fri         | 08/31/12 | Wk 1     | 399.65 | 406.04 | 460.90 | 489.70 | 473.5  | 447.4    | -26.10    | -5.5%  | 1,442  | 1,495  | 1,602  | 1,780    | 1,716  | 1,621  | -95.00  | -5.5%  |
| Mon         | 09/03/12 | Wk 2     | 399.65 | 406.04 | 466.80 | 489.70 | 472.7  | 447.2    | -25.50    | -5.4%  | 1,442  | 1,495  | 1,662  | 1,780    | 1,719  | 1,622  | -97.00  | -5.6%  |
| Tue         | 09/04/12 | Wk 2     | 399.65 | 406.04 | 466.80 | 490.40 | 472.7  | 447.9    | -24.80    | -5.2%  | 1,442  | 1,495  | 1,662  | 1,785    | 1,719  | 1,625  | -94.00  | -5.5%  |
| Wed         | 09/05/12 | Wk 2     | 399.65 | 406.04 | 466.80 | 490.50 | 472.1  | 447.2    | -25.30    | -5.4%  | 1,442  | 1,495  | 1,662  | 1,787    | 1,718  | 1,626  | -91.00  | -5.3%  |
| Thu         | 09/06/12 | Wk 2     | 399.65 | 406.04 | 466.80 | 489.70 | 471.0  | 446.2    | -25.50    | -5.4%  | 1,442  | 1,495  | 1,662  | 1,791    | 1,724  | 1,627  | -91.00  | -5.3%  |
| Fri         | 09/07/12 | Wk 2     | 399.65 | 406.04 | 466.80 | 488.70 | 474.3  | 446.2    | -25.50    | -5.4%  | 1,442  | 1,495  | 1,662  | 1,787    | 1,743  | 1,627  | -91.00  | -5.3%  |
| Mon         | 09/10/12 | Wk 3     | 404.30 | 409.58 | 459.00 | 489.70 | 475.0  | 446.2    | -25.50    | -5.4%  | 1,492  | 1,514  | 1,650  | 1,792    | 1,748  | 1,627  | -91.00  | -5.3%  |
| Tue         | 09/11/12 | Wk 3     | 404.30 | 409.58 | 459.00 | 491.80 | 474.8  | 446.2    | -25.50    | -5.4%  | 1,492  | 1,514  | 1,650  | 1,799    | 1,748  | 1,627  | -91.00  | -5.3%  |
| Wed         | 09/12/12 | Wk 3     | 404.30 | 409.58 | 459.00 | 492.40 | 473.0  | 446.2    | -25.50    | -5.4%  | 1,492  | 1,514  | 1,650  | 1,829    | 1,748  | 1,627  | -91.00  | -5.3%  |
| Thu         | 09/13/12 | Wk 3     | 404.30 | 409.58 | 459.00 | 493.70 | 473.9  | 446.2    | -25.50    | -5.4%  | 1,492  | 1,514  | 1,650  | 1,839    | 1,756  | 1,627  | -91.00  | -5.3%  |
| Fri         | 09/14/12 | Wk 3     | 404.30 | 409.58 | 459.00 | 494.20 | 475.3  | 446.2    | -25.5     |        |        |        |        |          |        |        |         |        |

