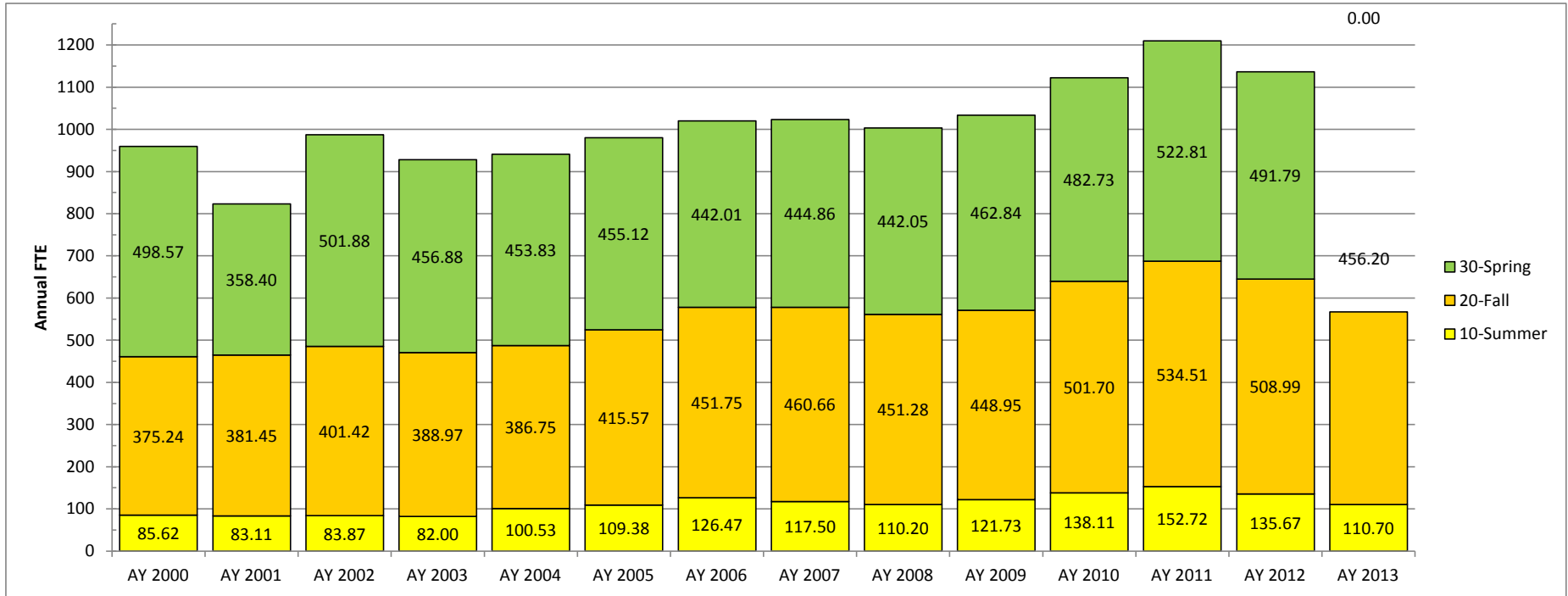


FTE Comparison 2000-2013)
10/01/12



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	456.20
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	110.70
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	456.20
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	566.90

#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	110.7	-15.7	87.6%
20 Fall	508.5	487.1	456.2	-30.9	0.9
30 Spring	500.1	466.0	0.0	-466.0	0.0
Total	1149.0	1079.5		-512.6	94.0%

*Excludes Imputed FTE

FTE/Headcount Fall 2007 thru Fall 2012
by Week
10/01/12

Day of Week	Date	Relative	FTE						Headcount									
			200820	200920	201020	201120	201220	Change	% Change	200820	200920	201020	201120	201220	Change	% Change		
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	318	-76.00	-19.2%	
Thu	06/28/12						139.2	107.2	-32.00	-23.0%				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	119.7	-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	-382	-52.00	-10.8%
Fri	07/06/12	Wk-7	85.28	102.72	158.80	141.60	151.1	128.1	-26.00	-16.9%	228	352	540	481	457	-421	-65.00	-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	150.70	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	150.70	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	150.70	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	150.70	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	150.70	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	150.70	187.8	174.9	-12.90	-6.9%	282	403	633	522	557	-577	-30.00	-3.6%
Thu	07/19/12	Wk-5	97.69	121.53	180.30	150.70	188.8	186.9	-2.80	-1.5%	282	403	633	522	575	-613	-38.00	-6.6%
Fri	07/20/12	Wk-5	97.69	121.53	180.30	150.70	196.1	190.2	-5.90	-3.0%	282	403	633	522	597	-628	-31.00	-5.2%
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	633	616	-656	-40.00	-6.5%
Tue	07/24/12	Wk-4	113.28	144.65	200.70	186.80	212.8	203.2	-9.60	-4.5%	358	498	699	644	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	-688	13.00	1.9%
Thu	07/26/12	Wk-4	113.28	144.65	200.70	224.80	224.8	210.0	-9.80	-4.4%	358	498	699	722	687	-710	23.00	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	-17.80	-6.0%	450	589	801	1001	916	-911	-5.00	-0.5%
Thu	08/02/12	Wk-3	138.77	172.47	228.20	319.0	319.0	290.4	-28.60	-9.0%	450	589	801	1100	1026	-975	-50.00	-4.5%
Fri	08/03/12	Wk-3	138.77	172.47	228.20	338.80	339.7	307.4	-32.30	-9.5%	450	589	801	1165	1109	-1,028	-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	1,328	1,236	-1,144	-82.00	-7.4%
Thu	08/09/12	Wk-2	165.95	258.35	320.80	392.80	381.7	353.7	-32.40	-8.4%	547	877	1,099	1,364	1,291	-1,200	-91.00	-7.4%
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	456.20	412.8	386.5	-26.00	-6.3%	1,024	1,193	1,364	1,713	1,432	-1,359	-73.00	-4.3%
Fri	08/17/12	Wk-1	297.07	336.60	397.00	456.90	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	-6.6%
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	490.50	446.6	419.6	-27.00	-6.0%	1,256	1,371	1,496	1,788	1,598	-1,490	-89.00	-4.4%
Thu	08/23/12	Wk 0	357.35	376.65	425.40	483.00	453.3	431.4	-21.90	-4.8%	1,256	1,371	1,496	1,801	1,581	-1,540	-41.00	-2.6%
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	495.00	465.1	445.1	-25.60	-5.4%	1,442	1,495	1,602	1,786	1,690	-1,606	-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	480.50	472.1	448.2	-23.90	-5.1%	1,442	1,495	1,662	1,787	1,718	-1,634	-84.00	-4.9%
Thu	09/06/12	Wk 2	399.65	406.04	466.80	489.70	471.0	440.3	-30.70	-6.8%	1,442	1,495	1,662	1,791	1,724	-1,611	-113.00	-6.6%
Fri	09/07/12	Wk 2	399.65	406.04	466.80	488.70	474.3	443.5	-30.80	-6.5%	1,442	1,495	1,662	1,787	1,743	-1,621	-122.00	-7.0%
Mon	09/10/12	Wk 3	404.30	409.58	459.00	489.70	475.0	443.3	-31.70	-6.7%	1,492	1,514	1,650	1,792	1,748	-1,625	-123.00	-7.0%
Tue	09/11/12	Wk 3	404.30	409.58	459.00	491.80	474.8	446.7	-28.10	-5.9%	1,492	1,514	1,650	1,799	1,748	-1,648	-100.00	-5.7%
Wed	09/12/12	Wk 3	404.30	409.58	459.00	482.40	473.0	446.6	-26.40	-5.6%	1,492	1,514	1,650	1,829	1,748	-1,653	-85.00	-4.4%
Thu	09/13/12	Wk 3	404.30	409.58	459.00	483.00	473.8	448.9	-25.00	-5.3%	1,492	1,514	1,650	1,829	1,756	-1,661	-91.00	-5.2%
Fri	09/14/12	Wk 3	404.30	409.58	459.00	494.20	475.3	449.4	-25.90	-5.4%	1,492	1,514	1,650	1,839	1,758	-1,664	-95.00	-5.3%
Mon	09/17/12	Wk 4	404.30	406.05	466.00	495.90	476.0	452.2	-23.80	-5.0%	1,515	1,510	1,717	1,846	1,761	-1,714	-47.00	-2.7%
Tue	09/18/12	Wk 4	404.30	406.05	466.00	496.90	477.3	453.3	-24.00	-5.0%	1,515	1,510	1,717	1,848	1,778	-1,717	-61.00	-3.4%
Wed	09/19/12	Wk 4	404.30	406.05	466.00	496.60	478.4	453.7	-24.70	-5.2%	1,515	1,510	1,717	1,852	1,794	-1,718	-66.00	-3.7%
Thu	09/20/12	Wk 4	404.30	406.05	466.00	495.30	478.6	455.5	-24.10	-5.0%	1,515	1,510	1,717	1,867	1,795	-1,733	-62.00	-3.5%
Fri	09/21/12	Wk 4	404.30	406.05	466.00	498.90	480.2	456.2	-24.00	-5.0%	1,515	1,510	1,717	1,867	1,804	-1,743	-63.00	-3.4%
Mon	09/24/12	Wk 5	415.55	419.78	478.20	500.80	480.6	456.2	-24.40	-5.1%	1,576	1,566	1,777					

