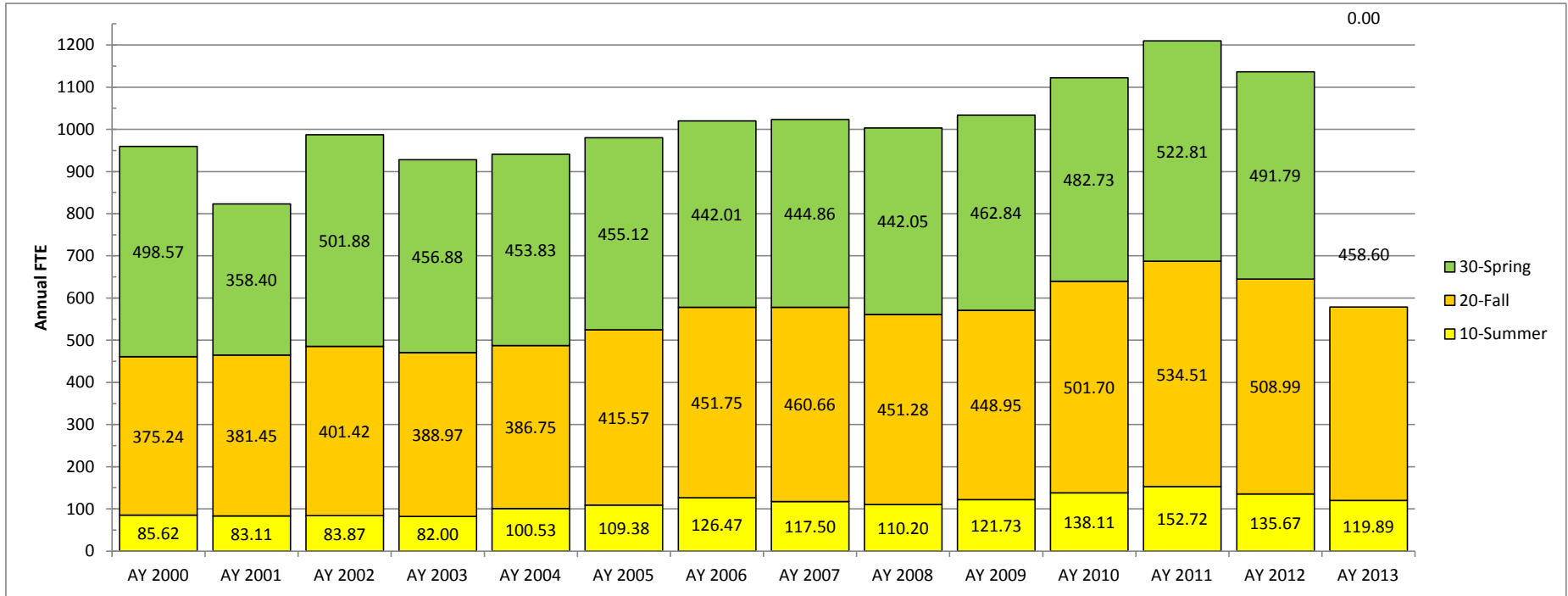


FTE Comparison 2000-2013)
10/22/12



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	458.60
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	9.19
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	9.19

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	119.89
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	458.60
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	578.49

#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	458.6	-28.5	0.9
30 Spring	500.1	466.0	0.0	-466.0	0.0
Total	1149.0	1079.5		-510.2	94.0%

*Excludes Imputed FTE

FTE/Headcount Fall 2007 thru Fall 2012
by Week
10/22/12

Day of Week	Date	Relative	FTE						Headcount									
			200820	200920	201020	201120	201220	201320	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	319	-76.00	-19.2%
Thu	06/28/12						139.2	107.2	-32.00	-23.0%					401	317	-84.00	-21.0%
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	-13.8%
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	-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	150.70	161.3	135.0	-26.30	-16.3%	228	352	587	481	481	442	-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	597	577	-20.00	-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	675	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	219.0	-5.80	-2.6%	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	291.4	281.4	-28.60	-9.9%	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	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	1099	1206	1129	1054	-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	1099	1292	1195	1093	-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	1099	1328	1236	1144	-92.00	-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	1099	1386	1291	1200	-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	1099	1438	1331	1239	-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%	1024	1193	1364	1480	1258	1171	-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%	1024	1193	1364	1564	1341	1234	-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%	1024	1193	1364	1639	1355	1314	-41.00	-3.0%
Thu	08/16/12	Wk-1	297.07	336.60	397.00	456.20	412.8	385.5	-26.00	-6.3%	1024	1193	1364	1713	1432	1401	-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%	1024	1193	1364	1688	1481	1406	-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%	1256	1371	1496	1783	1510	1425	-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%	1256	1371	1496	1771	1559	1484	-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%	1256	1371	1496	1788	1559	1490	-69.00	-4.4%
Thu	08/23/12	Wk 0	357.35	376.65	425.40	483.0	453.3	431.4	-21.90	-4.5%	1256	1371	1496	1801	1581	1540	-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%	1256	1371	1496	1744	1621	1574	-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%	1442	1495	1602	1768	1648	1588	-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%	1442	1495	1602	1779	1662	1604	-58.00	-3.5%
Wed	08/29/12	Wk 1	399.65	406.04	460.90	494.80	465.0	441.9	-23.10	-5.0%	1442	1495	1602	1792	1666	1596	-80.00	-4.8%
Thu	08/30/12	Wk 1	399.65	406.04	460.90	495.00	470.7	445.1	-25.60	-5.4%	1442	1495	1602	1786	1690	1606	-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%	1442	1495	1602	1780	1716	1621	-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%	1442	1495	1662	1780	1719	1622	-97.00	-6.6%
Tue	09/04/12	Wk 2	399.65	406.04	466.80	490.40	472.7	447.9	-24.80	-5.2%	1442	1495	1662	1785	1719	1625	-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%	1442	1495	1662	1787	1718	1634	-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%	1442	1495	1662	1791	1724	1611	-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%	1442	1495	1662	1787	1743	1621	-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%	1492	1514	1650	1792	1748	1625	-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%	1492	1514	1650	1799	1748	1648	-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%	1492	1514	1650	1829	1748	1653	-85.00	-5.4%
Thu	09/13/12	Wk 3	404.30	409.58	459.00	483.0	473.8	448.9	-25.00	-5.3%	1492	1514	1650	1839	1758	1661	-91.00	-5.0%
Fri	09/14/12	Wk 3	404.30	409.58	459.00	494.20	475.4	449.4	-25.90	-5.4%	1492	1514	1650	1839	1758	1664	-94.00	-5.3%
Mon	09/17/12	Wk 4	404.30	406.05	466.00	496.90	476.0	452.2	-23.80	-5.0%	1515	1510	1717	1846	1761	1714	-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%	1515	1510	1717	1848	1778	1717	-61.00	-3.4%
Wed	09/19/12	Wk 4	404.30	406.05	466.00	496.90	478.4	453.7	-24.70	-5.2%	1515	1510	1717	1852	1794	1718	-66.00	-3.7%
Thu	09/20/12	Wk 4	404.30	406.05	466.00	496.90	480.2	456.2	-24.00	-5.0%	1515	1510	1717	1867	1804	1743	-62.00	-3.4%
Fri	09/21/12	Wk 4	404.30	406.05	466.00	496.90	480.2	456.2	-24.00	-5.0%	1515	1510	1717	1867	1804	1743	-62.00	-3.4%
Mon	09/24/12	Wk 5	415.55	419.78	478.20	500.80	480.6	456.2	-24.40	-5.1%	1576	1566	1777	1877	1805	1743	-62.00	-3.4%
Tue	09/25/12	Wk 5	415.55	419.78	478.20	501.60	482.3	454.6	-27.00	-5.7%	1576	1566</						

