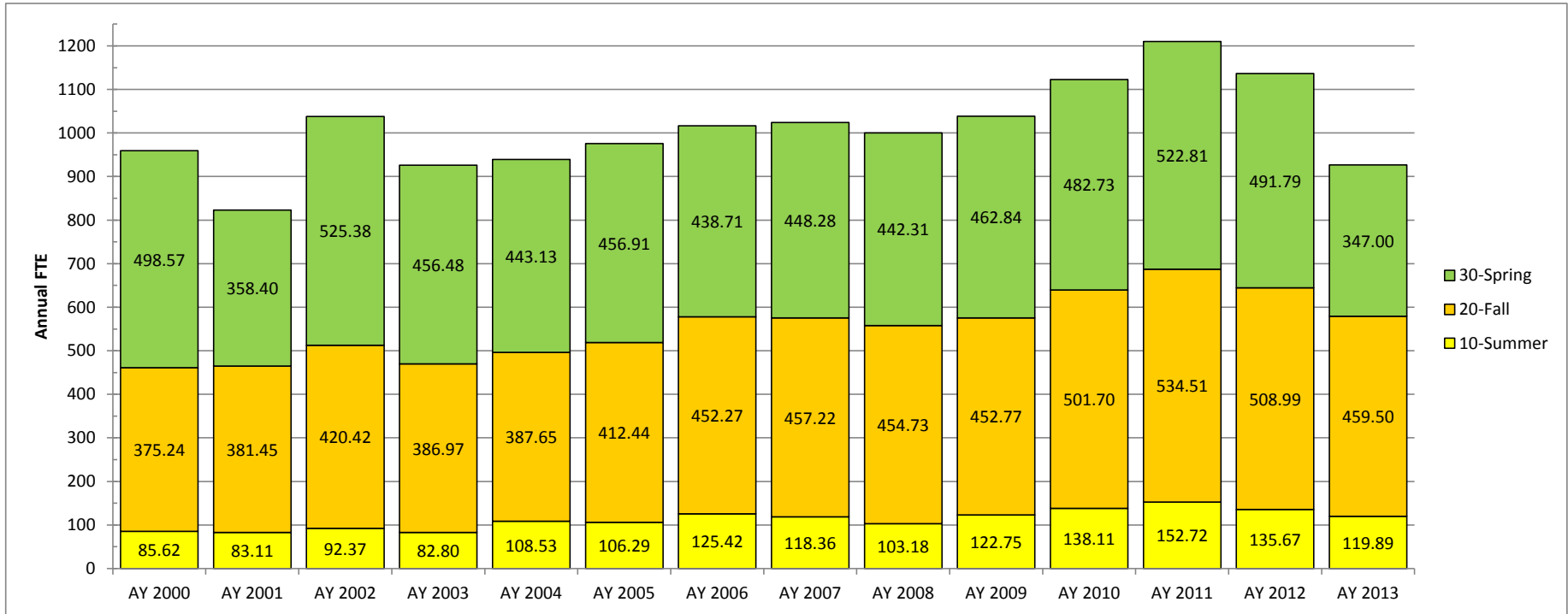


FTE Comparison (2000-2013)
12/24/12



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	83.87	73.50	91.23	92.08	112.26	104.34	96.18	114.73	128.70	140.38	126.40	110.70
20-Fall	375.24	381.45	401.42	369.97	369.75	397.67	436.98	445.37	439.43	433.65	484.80	508.50	487.10	459.50
30-Spring	498.57	358.40	501.88	433.38	430.73	442.72	427.82	433.97	427.74	442.10	458.10	500.10	466.00	347.00
Total	959.43	822.96	987.17	876.85	891.71	932.47	977.06	983.68	963.35	990.48	1071.60	1148.98	1079.50	917.20

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	92.37	82.80	108.53	106.29	125.42	118.36	103.18	122.75	138.11	152.72	135.67	119.89
20-Fall	375.24	381.45	420.42	386.97	387.65	412.44	452.27	457.22	454.73	452.77	501.70	534.51	508.99	459.50
30-Spring	498.57	358.40	525.38	456.48	443.13	456.91	438.71	448.28	442.31	462.84	482.73	522.81	491.79	347.00
Total	959.43	822.96	1038.17	926.25	939.31	975.64	1016.40	1023.86	1000.22	1038.36	1122.54	1210.04	1136.45	926.39

12/24/12

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	459.5	-27.6	94.3%
30 Spring	500.10	466.00	347.00	-119.0	74.5%
Total	1149.0	1079.5	917.2	-162.3	85.0%

*Excludes Imputed FTE

**FTE/Headcount Spring 2008 thru Spring 2013
by Week
12/24/12**

FTE									Headcount							
Relative	200830	200930	201030	201130	201230	201330	Change	% Change	200830	200930	201030	201130	201230	201330	Change	% Change
Wk -10			37.8	57	17.5	115.5	98.04	561.5%			108	161	49	324	275	567.5%
Wk -9			75.6	94.8	76.5	148.9	72.40	94.6%			233	277	218	441	223	102.3%
Wk -8	108.18	96.90	106.30	130.60	96.2	194.0	97.80	101.7%	356	227	329	402	274	657	383	139.8%
Wk -7	125.58	93.40	140.60	187.50	134.2	237.5	103.30	77.0%	419	285	453	643	393	833	440	112.0%
Wk -6	169.66	120.90	175.40	222.40	184.5	284.5	100.00	54.2%	558	374	600	757	584	1,013	429	73.5%
Wk -5	204.15	170.83	232.90	316.00	273.4	340.2	66.80	24.4%	683	548	807	1,092	947	1,236	289	30.5%
Wk -4	220.78	226.95	282.60	321.20	285.0	347.0	62.00	21.8%	746	786	987	1,104	982	1,268	286	29.1%
Wk -4	220.78	226.95	282.60	324.50	288.7				746	786	987	1,119	996			
Wk -4	220.78	226.95	282.60	326.40	295.8				746	786	987	1,124	1,024			
Wk -4	220.78	226.95	282.60	326.20	298.7				746	786	987	1,129	1,032			
Wk -4	220.78	226.95	282.60	326.20	300.1				746	786	987	1,129	1,037			
Wk -3	224.32	226.95	292.80	327.80	299.4				763	786	1,051	1,146	1,036			
Wk -2	286.45	250.90	299.98	332.30	303.9				999	898	1,083	1,167	1,050			
Wk -1	339.82	352.90	388.20	430.10	378.9				1,226	1,252	1,406	1,542	1,391			
Wk 0	383.50	391.20	419.60	451.70	430.8				1,461	1,445	1,538	1,646	1,599			
Wk 1	403.63	408.80	434.80	475.50	450.7				1,545	1,539	1,590	1,752	1,684			
Wk 2	403.45	411.80	439.10	474.50	448.2				1,570	1,561	1,635	1,764	1,711			
Wk 3	412.57	421.20	433.50	475.80	457.3				1,628	1,634	1,638	1,783	1,748			
Wk 4	415.73	423.53	443.00	485.10	458.8				1,679	1,670	1,700	1,833	1,774			
Wk 5	419.77	431.05	443.00	488.70	462.2				1,704	1,712	1,763	1,867	1,809			
Wk 6	421.48	433.90	451.40	492.70	464.0				1,727	1,764	1,763	1,885	1,821			
Wk 7	423.08	436.70	450.60	491.50	463.6				1,747	1,777	1,767	1,904	1,830			
Wk 8	424.70	436.20	451.20	490.60	464.1				1,762	1,780	1,787	1,894	1,834			
Wk 9	428.53	438.26	454.20	498.40	465.1				1,780	1,786	1,815	1,916	1,837			
Wk 10	427.90	439.86	454.40	498.90	465.3				1,806	1,800	1,817	1,918	1,837			
Wk 11	427.75	438.95	455.70	499.60	465.6				1,821	1,789	1,834	1,922	1,840			
Wk 12	428.22	439.53	455.50	499.80	465.8				1,829	1,814	1,841	1,937	1,843			
Wk 13	429.28	440.70	456.40	499.80	465.8				1,836	1,843	1,865	1,947	1,848			
Wk 14	430.65	440.70	457.00	499.90	465.9				1,859	1,848	1,870	1,947	1,848			
Wk 15	430.80	440.70	457.40	500.00	466.0				1,861	1,848	1,884	1,951	1,848			
Wk 16	430.68	440.70	457.80	500.30	466.0				1,862	1,848	1,889	1,955	1,848			

