FY 11/12

Key Indicators	FY 09/10 Actuals	FY 10/11 Actuals	Jul	Aug	Sep	Q1	Oct	Nov	Dec	Q2	Jan	Feb	Mar	Q3	Apr	May	Jun	Q4	11/12 TOTAL
ENRICHMENT CLASSES																			
Enrich - Courses Offered	471	534	48	51	36	135	53	31	30	114				0				0	249
Enrich - Offered % of Total	**94%**	**91%**	63%	91%	100%	**80%**	100%	94%	94%	**97%**	#DIV/0!	#DIV/0!	#DIV/0!	**0%**	#DIV/0!	#DIV/0!	#DIV/0!	**0%**	**87%**
Enrich - Courses Held	343	354	27	40	27	94	44	22	27	93				0				0	187
Enrich - Cancelation %	27%	34%	44%	22%	25%	30%	17%	29%	10%	18%	#DIV/0!	#DIV/0!	#DIV/0!	0%	#DIV/0!	#DIV/0!	#DIV/0!	0%	25%
Enrich - Participants Duplicated	2,653	3,114	187	322	173	786	353	136	210	786				786				786	
Enrich - Participant % of Total	**84%**	**91%**	52%	93%	100%	**87%**	100%	93%	100%	**110%**	#DIV/0!	#DIV/0!	#DIV/0!	**#DIV/0!**	#DIV/0!	#DIV/0!	#DIV/0!	**#DIV/0!**	
Enrich - Participants Distinct	1,387	1,390	148	285	153	776	297	119	189	412									1,188
Enrich - Revenue $ (CLASS)	162,160	176,383	$8,917	$19,126	$11,912	$39,955	$18,882	$7,375	$12,299	$38,556				$0				$0	
Enrich - Revenue % of Total	**85%**	**84%**	32%	89%	100%	**64%**	100%	87%	100%	**97%**	#DIV/0!	#DIV/0!	#DIV/0!	**0%**	#DIV/0!	#DIV/0!	#DIV/0!	**0%**	
Enrich - Instructor $ (CLASS)	105,483	112,715	$5,743	$12,360	$7,614	$25,718	$12,305	$4,805	$7,926	$25,037				$0				$0	
Enrich - Instructor %	65.0%	63.9%	64.4%	64.6%	63.9%	64.4%	65.2%	65.2%	64.4%	64.9%	#DIV/0!	#DIV/0!	#DIV/0!	0.0%	#DIV/0!	#DIV/0!	#DIV/0!	0.0%	#DIV/0!
Enrich - Net Reveue (CLASS)	54,851	63,669	$3,174	$6,766	$4,297	$14,238	$6,577	$2,569	$4,372	$13,519	$0	$0	$0	$0	$0	$0	$0	$0	0
Calculated Indicators:																			
Avg Participants/Course	7.73	8.80	6.93	8.05	6.41	8.36	8.02	6.18	7.78	8.45	X	X	X	0.00	X	X	X	0.00	0.00
Avg Registrations/Participant	1.91	2.24	1.26	1.13	1.13	1.01	1.19	1.14	1.11	1.91	X	X	X	0.00	X	X	X	0.00	0.00
CAMPS																			
Camps - Courses Offered	39	55	28	5	0	33	0	2	2	4				0				0	37
Camps - Offered % of Total	**8%**	**9%**	37%	9%	0%	**20%**	0%	6%	6%	**3%**	#DIV/0!	#DIV/0!	#DIV/0!	**0%**	#DIV/0!	#DIV/0!	#DIV/0!	**0%**	**13%**
Camps - Courses Held	24	37	23	4	0	27	0	1	0	1				0				0	28
Camps - Cancelation %	38%	33%	18%	20%	0%	18%	0%	50%	100%	75%	#DIV/0!	#DIV/0!	#DIV/0!	0%	#DIV/0!	#DIV/0!	#DIV/0!	0%	24%
Camps - Participants Duplicated	246	324	173	24	0	202	0	11	0	11									213
Camps - Participant % of Total	**8%**	**9%**	48%	7%	0%	**22%**	0%	7%	X	**2%**	#DIV/0!	#DIV/0!	#DIV/0!	**0%**	#DIV/0!	#DIV/0!	#DIV/0!	**0%**	**100%**
Camps - Participants Distinct	155	203	117	24	0	125	0	11	0	11									
Camps - Revenue $ (CLASS)	27,736	32,611	$18,755	$2,312	$0	$21,067	$0	$1,143	$0	$1,143				$0				$0	
Camps - Revenue % of Total	**15%**	**16%**	68%	11%	0%	**34%**	0%	13%	X	**3%**	#DIV/0!	#DIV/0!	#DIV/0!	**0%**	#DIV/0!	#DIV/0!	#DIV/0!	**0%**	
Camps - Instructor $ (CLASS)	18,252	22,350	$13,027	$1,622	$0	$14,649	$0	$793	$0	$793				$0				$0	
Camps - Instructor %	65.8%	68.5%	69.5%	70.2%	0%	69.5%	0%	69.4%	X	69.4%	#DIV/0!	#DIV/0!	#DIV/0!	0.0%	#DIV/0!	#DIV/0!	#DIV/0!	0.0%	#DIV/0!
Camps - Net Reveue (CLASS)	$9,484	$10,261	$5,728	$690	$0	$6,418	$0	$350	$0	$350	$0	$0	$0	$0	$0	$0	$0	$0	$0
Calculated Indicators:																			
Avg Participants/Course	10.25	8.76	7.52	6.00	X	7.48	X	11.00	X	11.00	X	X	X	0.00	X	X	X	0.00	0.24
Avg Registrations/Participant	1.59	1.60	1.48	1.00	X	1.62	X	1.00	X	1.00	X	X	X	0.00	X	X	X	0.00	#DIV/0!
GRAND TOTAL - CONTRACT INSTRUCTORS (All Activites in 5541)																			
Total - Courses Offered	503	589	76	56	36	168	53	33	32	118	0	0	0	**0**	0	0	0	**0**	286
Total - Courses Held	365	391	50	44	27	121	44	23	27	94	0	0	0	0	0	0	0	0	215
Total - Cancelation %	27%	34%	34%	21%	25%	28%	17%	30%	16%	20%	X	X	X	0%	X	X	X	0%	25%
Total - Participants (Duplicated)	3,156	3,438	360	346	173	901	353	147	210	714	0	0	0		0	0	0		213
Total - Participants (Distinct)	1,699	1,458	265	309	153	577	297	130	189	412									
Total - Revenue $ (CLASS)	$190,416	$208,994	$27,672	$21,438	$11,912	62,021	$18,882	$8,518	$12,299	$39,699	$0	$0	$0		$0	$0	$0		0
Total - Instructor $ (CLASS)	$124,151	$135,065	$18,770	$13,982	$7,614	41,023	$12,305	$5,598	$7,926	$25,830	$0	$0	$0		$0	$0	$0		0
Total - Instructor %	65.2%	64.6%	67.8%	65.2%	63.9%	66.1%	65.2%	65.7%	64.4%	65.1%	X	X	X	X	X	X	X	X	#DIV/0!
Total - Net Reveue (CLASS)	$66,265	$73,929	$8,902	$7,456	$4,297	$20,655	$6,577	$2,919	$4,372	$13,869	$0	$0	$0	$0	$0	$0	$0	$0	$0
Calculated Indicators:																			
Avg Participants/Course	8.65	8.79	7.20	7.86	6.41	7.45	8.02	6.39	7.78	7.60	X	X	X	X	X	X	X	X	0.99
Avg Registrations/Participant	1.86	2.36	1.36	1.12	1.13	1.56	1.19	1.13	1.11	1.73	X	X	X	X	X	X	X	X	#DIV/0!