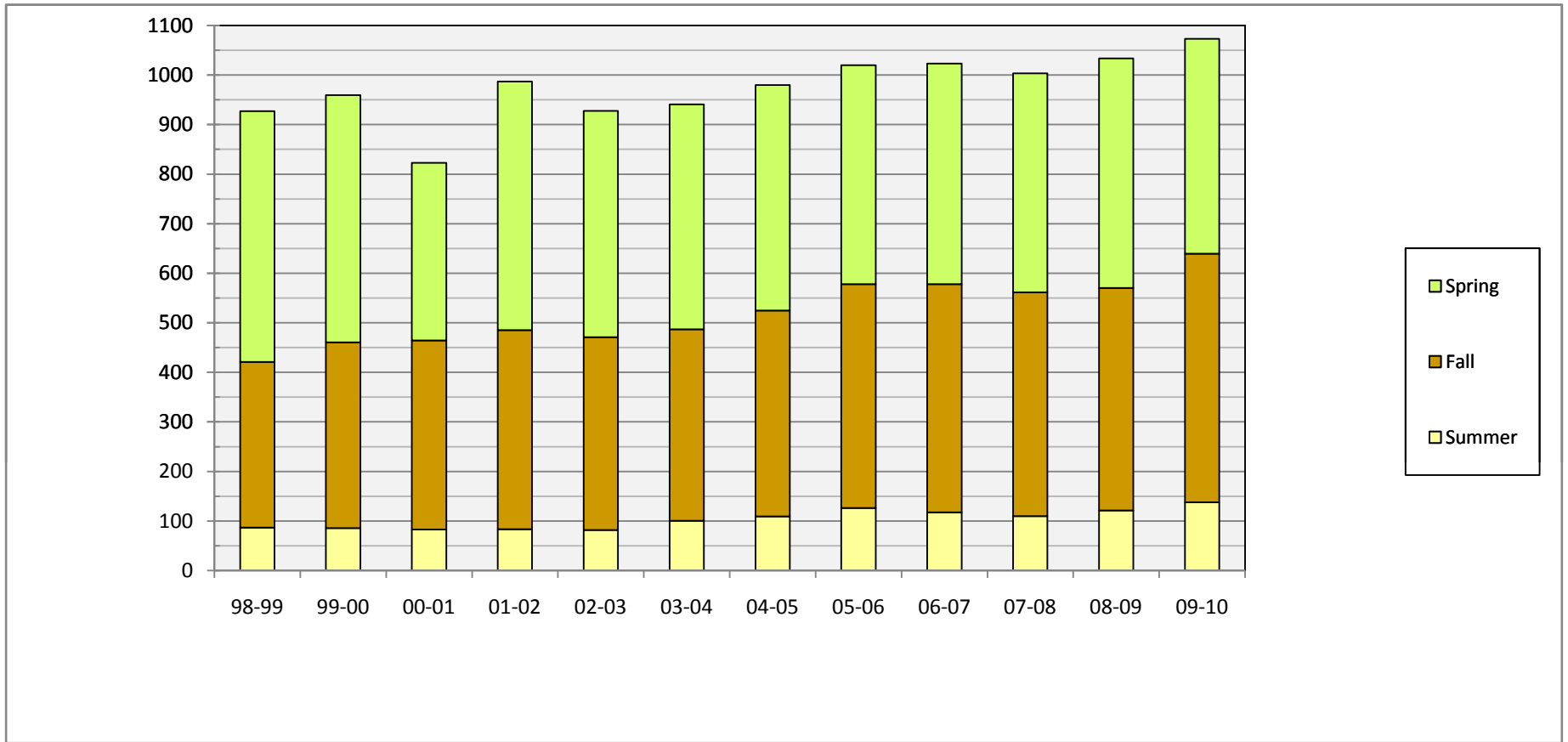


FTE Comparison (1998-2010)

02/09/10



201020 Imputed FTE: 16.1

Includes imputed FTE except *Italicized numbers*

Year	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10
Summer	86.78	85.62	83.11	83.87	82.00	100.53	109.38	126.47	117.50	110.20	121.73	138.11
Fall	334.17	375.24	381.45	401.42	388.97	386.75	415.57	451.75	460.66	451.28	448.95	<i>501.70</i>
Spring	506.35	498.57	358.40	501.88	456.88	453.83	455.12	442.01	444.86	442.05	462.84	<i>433.50</i>
Total	927.30	959.43	822.96	987.17	927.85	941.11	980.07	1020.23	1023.02	1003.53	1033.52	1073.31

Day of Week	Reference Date	Relative	FTE						Headcount					
			2006-07	2007-08	2008-09	2009-10	Change	% Change	2006-07	2007-08	2008-09	2009-10	Change	% Change
Mon	11/09/09	-10 Weeks				37.8	37.80	100.0%				108	108	100.0%
Mon	11/16/09	-9 Weeks				75.6	75.60	100.0%				233	233	100.0%
Mon	11/23/09	-8 Weeks	104.30	108.18	77.42	106.30	28.88	27.2%	348	356	227	329	102	31.0%
Mon	11/30/09	-7 Weeks	106.41	125.58	93.40	140.60	47.20	33.6%	351	419	285	453	168	37.1%
Mon	12/07/09	-6 Weeks	116.91	149.66	120.90	175.40	54.50	31.1%	361	558	374	600	226	37.7%
Mon	12/14/09	-5 Weeks	156.90	204.15	170.83	232.90	62.07	26.7%	512	683	548	807	259	32.1%
Mon	12/21/09	-4 Weeks	206.00	220.78	226.95	x	#VALUE!	#VALUE!	735	746	786	x	#VALUE!	#VALUE!
Tue	12/22/09		206.00	220.78	226.95	282.60	55.65	19.7%	735	746	786	987	201	20.4%
Mon	12/28/09	-3 Weeks	226.00	224.32	226.95	292.80	65.85	22.5%	818	763	786	1051	265	25.2%
Tue	12/29/09		226.00	224.32	226.95	x	#VALUE!	#VALUE!	818	763	786	x	#VALUE!	#VALUE!
Wed	12/30/09		226.00	224.32	226.95	294.30	67.35	22.9%	818	763	786	1058	272	25.7%
Thu	12/31/09		226.00	224.32	226.95	297.30	70.35	23.7%	818	763	786	1067	281	26.3%
Fri	01/01/10		226.00	224.32	226.95	298.30	71.35	23.9%	818	763	786	1071	285	26.6%
Sat	01/02/10		226.00	224.32	226.95	298.70	71.75	24.0%	818	763	786	1074	288	26.8%
Sun	01/03/10		226.00	224.32	226.95	298.70	71.75	24.0%	818	763	786	1074	288	26.8%
Mon	01/04/10	-2 Weeks	246.81	286.45	250.90	299.98	49.08	16.4%	900	999	898	1083	185	17.1%
Tue	01/05/10		270.94	305.48	306.60	323.90	17.30	5.3%	984	1078	1071	1171	100	8.5%
Wed	01/06/10		292.11	324.67	326.10	346.60	20.50	5.9%	1142	1173	1140	1248	108	8.7%
Thu	01/07/10		292.11	324.67	344.00	366.70	22.70	6.2%	1142	1173	1212	1321	109	8.3%
Fri	01/08/10		292.11	324.67	344.00	378.30	34.30	9.1%	1142	1173	1212	1368	156	11.4%
Sat	01/09/10		292.11	324.67	344.00	386.60	42.60	11.0%	1142	1173	1212	1401	189	13.5%
Sun	01/10/10		292.11	324.67	344.00	386.60	42.60	11.0%	1142	1173	1212	1401	189	13.5%
Mon	01/11/10	-1 Week	324.70	339.82	352.90	388.20	35.30	9.1%	1236	1226	1252	1406	154	11.0%
Tue	01/12/10		338.18	349.65	361.70	397.70	36.00	9.1%	1281	1273	1298	1452	154	10.6%
Wed	01/13/10		352.37	358.10	371.50	408.70	37.20	9.1%	1336	1307	1340	1495	155	10.4%
Thu	01/14/10		358.64	358.10	363.10	416.60	53.50	12.8%	1369	1307	1308	1527	219	14.3%
Fri	01/15/10		367.09	370.32	380.70	410.30	29.60	7.2%	1409	1372	1375	1510	135	8.9%
Sat	01/16/10		367.09	370.32	380.70	417.50	36.80	8.8%	1409	1372	1375	1532	157	10.2%
Sun	01/17/10		367.09	370.32	380.70	417.50	36.80	8.8%	1409	1372	1375	1532	157	10.2%
		-1 Week +5	374.14	354.09	380.70			#VALUE!	1437	1385	1375			#VALUE!
		After Purge	380.52	370.46	380.70			#VALUE!	1470	1397	1375			#VALUE!
Mon	01/18/10	Start	380.52	383.50	391.20	419.60	28.40	6.8%	1470	1461	1445	1538	93	6.0%
Tue	01/19/10		383.56	393.98	397.30	429.00	31.70	7.4%	1496	1506	1477	1574	97	6.2%
Wed	01/20/10		390.29	396.62	405.00	435.50	30.50	7.0%	1506	1516	1510	1592	82	5.2%
Thu	01/21/10		395.00	398.67	408.40	437.90	29.50	6.7%	1526	1518	1524	1603	79	4.9%
Fri	01/22/10		398.83	398.13	406.60	441.30	34.70	7.9%	1542	1523	1519	1616	97	6.0%
Sat	01/23/10		398.83	398.13	406.60	434.00	27.40	6.3%	1542	1523	1519	1585	66	4.2%
Sun	01/24/10		398.83	398.13	406.60	434.00	27.40	6.3%	1542	1523	1519	1585	66	4.2%
Mon	01/25/10	Week 1	391.92	403.63	408.80	434.80	26.00	6.0%	1537	1545	1539	1590	51	3.2%
Tue	01/26/10		391.92	403.63	408.80	437.90	29.10	6.6%	1537	1545	1539	1604	65	4.1%
Wed	01/27/10		394.89	396.77	408.80	437.00	28.20	6.5%	1506	1523	1539	1608	69	4.3%
Thu	01/28/10		396.73	396.77	410.20	440.90	30.70	7.0%	1513	1523	1541	1635	94	5.7%
Fri	01/29/10		398.10	402.63	410.70	437.00	26.30	6.0%	1507	1567	1548	1625	77	4.7%
Sat	01/30/10		398.10	402.63	410.70			#VALUE!	1507	1567	1548			#VALUE!
Sun	01/31/10		398.10	402.63	410.70	437.30	26.60	6.1%	1507	1567	1548	1627	79	4.9%
Mon	02/01/10	Week 2	397.60	403.45	411.80	439.10	27.30	6.2%	1515	1570	1561	1635	74	4.5%
Tue	02/02/10		397.45	403.98	415.70	434.90	19.20	4.4%	1515	1583	1579	1628	49	3.0%
Wed	02/03/10		409.45	412.57	420.40	436.30	15.90	3.6%	1570	1628	1602	1635	33	2.0%
Thu	02/04/10		409.45	412.57	420.40	435.50	15.10	3.5%	1570	1628	1602	1640	38	2.3%
Fri	02/05/10		409.45	412.57	420.40			#VALUE!	1570	1628	1602			#VALUE!
Sat	02/06/10		409.45	412.57	420.40			#VALUE!	1570	1628	1602			#VALUE!
Sun	02/07/10		409.45	412.57	420.40			#VALUE!	1570	1628	1602			#VALUE!
Mon	02/08/10	Week 3	409.45	412.57	421.20	433.50	12.30	2.8%	1570	1628	1634	1638	4	0.2%
	02/09/10		409.45	412.57	421.20	432.10	10.90	2.5%	1570	1628	1634	1645	11	0.7%
Mon	02/15/10	Week 4	409.00	415.73	423.53			#VALUE!	1570	1679	1670			#VALUE!
Mon	02/22/10	Week 5	414.09	419.77	431.05			#VALUE!	1596	1704	1712			#VALUE!
Mon	03/01/10	Week 6	414.53	421.48	433.90			#VALUE!	1598	1727	1764			#VALUE!
Mon	03/08/10	Week 7	418.40	423.08	436.70			#VALUE!	1651	1747	1777			#VALUE!
Mon	03/15/10	Week 8	418.94	424.70	436.20			#VALUE!	1666	1762	1780			#VALUE!
Mon	03/22/10	Week 9	423.58	428.53	438.26			#VALUE!	1700	1780	1786			#VALUE!
Mon	03/29/10	Week 10	423.51	427.90	439.86			#VALUE!	1702	1806	1800			#VALUE!
Mon	04/05/10	Week 11	424.10	427.75	438.95			#VALUE!	1704	1821	1789			#VALUE!
Mon	04/12/10	Week 12	424.10	428.28	439.53			#VALUE!	1704	1829	1814			#VALUE!
Mon	04/19/10	Week 13	424.10	429.28	440.70			#VALUE!	1704	1836	1843			#VALUE!
Mon	04/26/10	Week 14	424.10	430.65	440.70			#VALUE!	1704	1859	1848			#VALUE!
Mon	05/03/10	Week 15	424.10	430.80	440.70			#VALUE!	1704	1861	1848			#VALUE!
Mon	05/10/10	Week 16	424.10	430.68	440.70			#VALUE!	1704	1862	1848			#VALUE!

