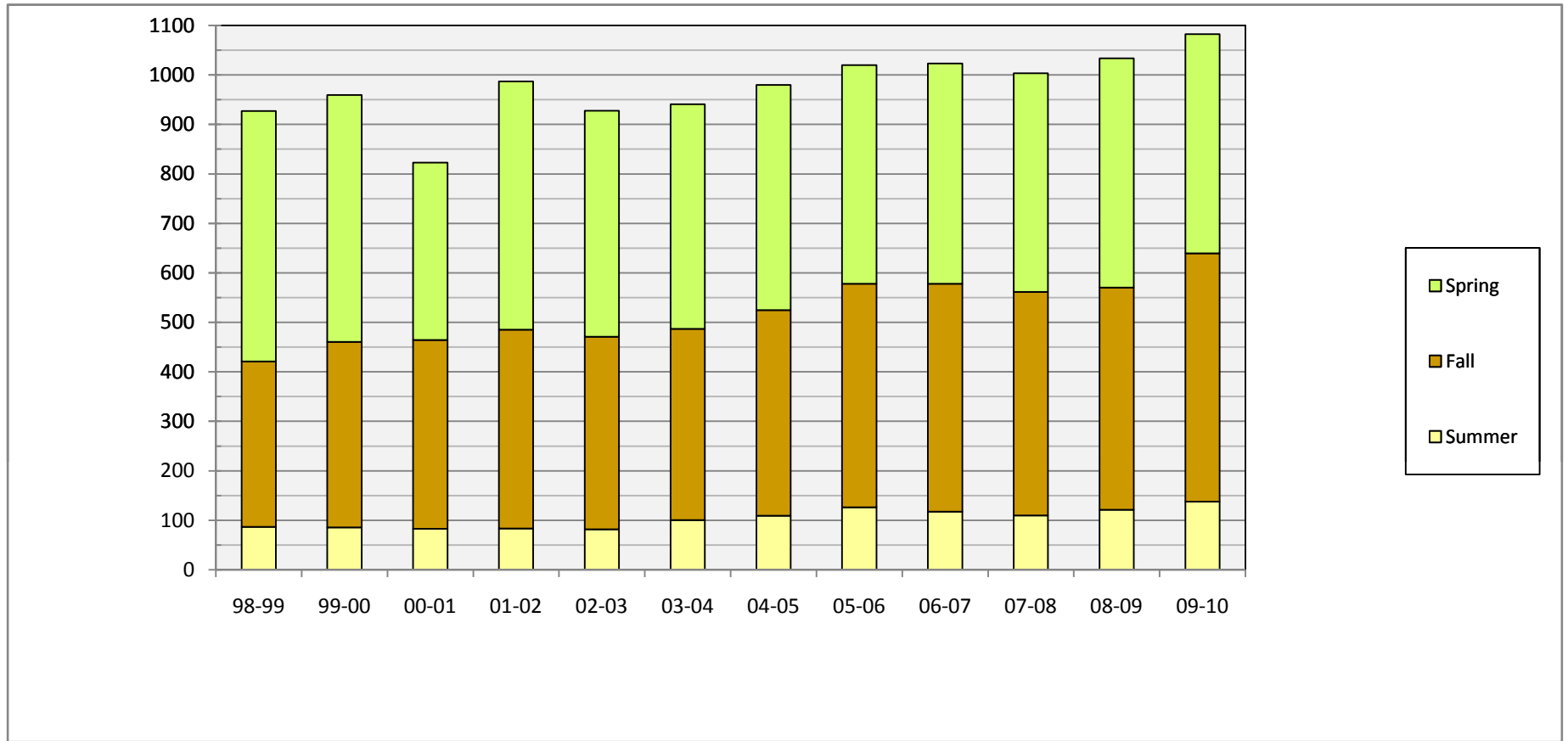


FTE Comparison (1998-2010)

02/15/10



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	501.70
Spring	506.35	498.57	358.40	501.88	456.88	453.83	455.12	442.01	444.86	442.05	462.84	443.00
Total	927.30	959.43	822.96	987.17	927.85	941.11	980.07	1020.23	1023.02	1003.53	1033.52	1082.81

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	106.18	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	169.66	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%
Tue	02/09/10		409.45	412.57	421.20	432.10	10.90	2.5%	1570	1628	1634	1645	11	0.7%
Wed	02/10/10													
Thu	02/11/10					440.70	440.70					1680		0.0%
Mon	02/15/10	Week 4	409.00	415.73	423.53	443.00	19.47	4.4%	1570	1679	1670	1700	30	1.8%
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	428.22	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!

