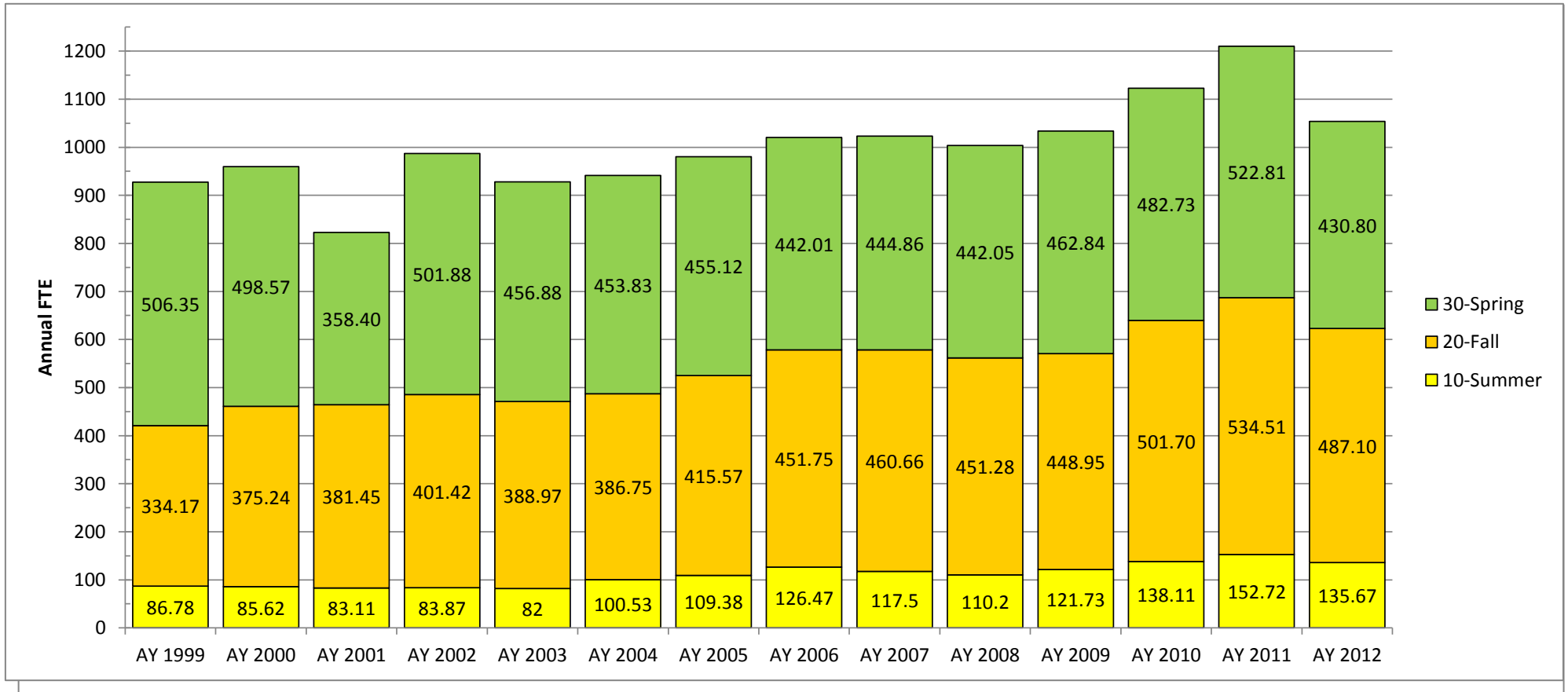


# FTE Comparison (1998-2011)

01/16/12



Includes imputed FTE unless it is listed separately below

Year/Term	AY 1999	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
10-Summer	86.78	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
20-Fall	334.17	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
30-Spring	506.35	498.57	358.40	478.38	433.78	441.43	440.93	431.12	430.55	427.48	442.10	458.10	500.10	430.80
	927.30	959.43	822.96	936.17	878.45	893.51	936.90	980.89	982.84	966.66	985.64	1071.60	1148.98	1044.30

01/16/12

Current Year FTE vs Last Year\*

	AY 2010	AY 2011	AY 2012	+/- FTE	This Year as % of Last Year
10 Summer	128.7	140.4	126.4	-14.0	90.0%
20 Fall	484.8	508.5	487.1	-21.4	95.8%
30 Spring	458.10	500.10	430.80	-69.3	86.1%
Total	1071.6	1149.0	1044.3	-104.7	90.9%

\*Excludes Imputed FTE

**FTE/Headcount Spring 2007 thru Spring 2012  
by Week  
01/16/12**

FTE											Headcount							
Day of Week	Date	Relative	200730	200830	200930	201030	201130	201230	Change	% Change	200730	200830	200930	201030	201130	201230	Change	% Change
Fri	11/18/11	-9 Wks				75.6	94.8	76.5	-18.30	-19.3%				233	277	218	-59	-21.3%
Fri	11/25/11	-8 Wks	104.30	108.18	96.90	106.30	130.6	96.2	-34.40	-26.3%	348	356	227	329	402	274	-128	-31.8%
Fri	12/02/11	-7 Wks	106.41	125.58	93.40	140.60	187.5	134.2	-53.30	-28.4%	351	419	285	453	643	393	-250	-38.9%
Fri	12/09/11	-6 Wks	116.91	169.66	120.90	175.40	222.4	184.5	-37.90	-17.0%	361	558	374	600	757	584	-173	-22.9%
Fri	12/16/11	-5 Wks	156.90	204.15	170.83	232.90	316.0	273.4	-42.60	-13.5%	512	683	548	807	1,092	947	-145	-13.3%
Fri	12/23/11	-4 Wks	206.00	220.78	226.95	282.60	326.2	300.1	-26.10	-8.0%	735	746	786	987	1,129	1,037	-92	-8.1%
Fri	12/30/11	-3 Wks	226.00	224.32	226.95	298.70	327.8	303.6	-24.20	-7.4%	818	763	786	1,074	1,146	1,046	-100	-8.7%
Fri	01/06/12	-2 Wks	246.81	286.45	250.90	299.98	423.0	381.2	-41.80	-9.9%	900	999	898	1,083	1,515	1,362	-153	-10.1%
Mon	01/09/12	-1 Wks	324.70	339.82	352.90	388.20	430.1	378.9	-51.20	-11.9%	1,236	1,226	1,252	1,406	1,542	1,391	-151	-9.8%
Tue	01/10/12	-1 Wks	338.18	349.65	361.70	397.70	435.2	388.6	-46.60	-10.7%	1,281	1,273	1,298	1,452	1,560	1,434	-126	-8.1%
Wed	01/11/12	-1 Wks	352.37	358.10	371.50	408.70	420.7	398.3	-22.40	-5.3%	1,336	1,307	1,340	1,495	1,516	1,480	-36	-2.4%
Thu	01/12/12	-1 Wks	358.64	358.10	363.10	416.60	436.9	415.2	-21.70	-5.0%	1,369	1,307	1,308	1,527	1,586	1,538	-48	-3.0%
Fri	01/13/12	-1 Wks	367.09	370.32	380.70	410.30	445.0	422.3	-22.70	-5.1%	1,409	1,372	1,375	1,510	1,622	1,568	-54	-3.3%
Mon	01/16/12	Start	380.52	383.50	391.20	419.60	451.7	430.8	-20.90	-4.6%	1,470	1,461	1,445	1,538	1,646	1,599	-47	-2.9%
Tue	01/17/12	Start	383.56	393.98	397.30	429.00	457.2				1,496	1,506	1,477	1,574	1,657			
Wed	01/18/12	Start	390.29	396.62	405.00	435.50	459.4				1,506	1,516	1,510	1,592	1,684			
Thu	01/19/12	Start	395.00	398.67	408.40	437.90	466.4				1,526	1,518	1,524	1,603	1,706			
Fri	01/20/12	Start	398.83	398.13	406.60	441.30	468.9				1,542	1,523	1,519	1,616	1,722			
Mon	01/23/12	Wk 1	391.92	403.63	408.80	434.80	475.5				1,537	1,545	1,539	1,590	1,752			
Mon	01/30/12	Wk 2	397.60	403.45	411.80	439.10	474.5				1,515	1,570	1,561	1,635	1,764			
Mon	02/06/12	Wk 3	409.45	412.57	421.20	433.50	475.8				1,570	1,628	1,634	1,638	1,783			
Mon	02/13/12	Wk 4	409.00	415.73	423.53	443.00	485.1				1,570	1,679	1,670	1,700	1,833			
Mon	02/20/12	Wk 5	414.09	419.77	431.05	443.00	488.7				1,596	1,704	1,712	1,763	1,867			
Mon	02/27/12	Wk 6	414.53	421.48	433.90	451.40	492.7				1,598	1,727	1,764	1,763	1,885			
Mon	03/05/12	Wk 7	418.40	423.08	436.70	450.60	491.5				1,651	1,747	1,777	1,767	1,904			
Tue	03/13/12	Wk 8	418.94	424.70	436.20	451.20	490.6				1,666	1,762	1,780	1,787	1,894			
Tue	03/20/12	Wk 9	423.58	428.53	438.26	454.20	498.4				1,700	1,780	1,786	1,815	1,916			
Tue	03/27/12	Wk 10	423.51	427.90	439.86	454.40	498.9				1,702	1,806	1,800	1,817	1,918			
Mon	04/02/12	Wk 11	424.10	427.75	438.95	455.70	498.9				1,704	1,821	1,789	1,834	1,919			
Mon	04/09/12	Wk 12	424.10	428.22	439.53	455.50	499.7				1,704	1,829	1,814	1,841	1,922			
Mon	04/16/12	Wk 13	424.10	429.28	440.70	456.40	499.7				1,704	1,836	1,843	1,865	1,941			
Mon	04/23/12	Wk 14	424.10	430.65	440.70	457.00	499.8				1,704	1,859	1,848	1,870	1,947			
Mon	04/30/12	Wk 15	424.10	430.80	440.70	457.40	500.0				1,704	1,861	1,848	1,884	1,951			
Mon	05/07/12	Wk 16	424.10	430.68	440.70	457.80	500.3				1,704	1,862	1,848	1,889	1,955			
Mon	05/14/12	Wk 17	424.10	430.68	440.70	457.90	500.1				1,704	1,862	1,848	1,890	1,954			

