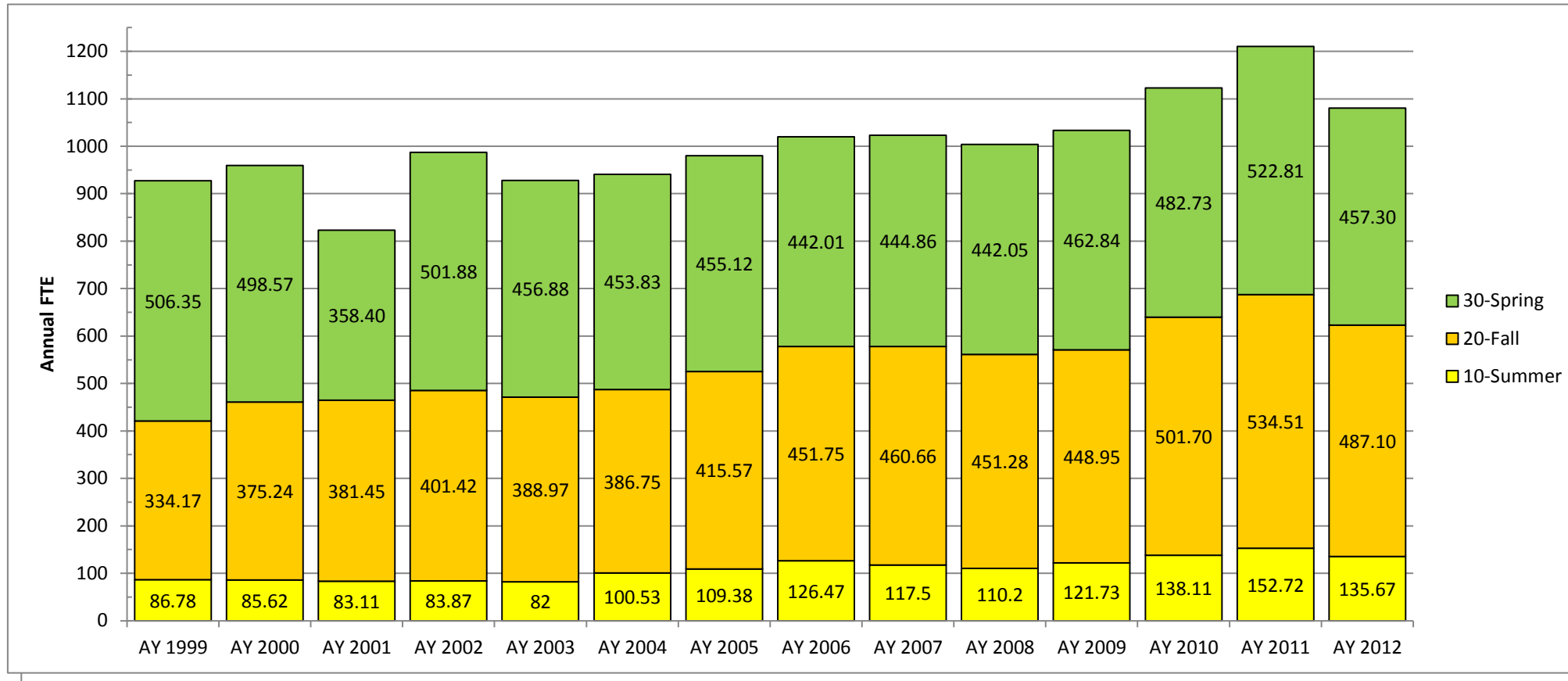


FTE Comparison (1998-2011)

02/06/12



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	457.30
Total	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	1070.80

Imputed FTE breakout where available

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				8.50	9.30	17.30	14.21	13.16	14.02	7.00	8.02	9.41	12.34	9.27
20-Fall				19.00	17.00	17.90	14.77	15.29	11.85	15.30	19.12	16.90	26.01	
30-Spring				23.50	23.10	12.40	14.19	10.89	14.31	14.57	20.74	24.63	22.71	
Total	0.00	0.00	0.00	51.00	49.40	47.60	43.17	39.34	40.18	36.87	47.88	50.94	61.06	9.27

Total FTE

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	83.87	82.00	100.53	109.38	126.47	117.50	110.20	121.73	138.11	152.72	135.67
20-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	534.51	487.10
30-Spring	506.35	498.57	358.40	501.88	456.88	453.83	455.12	442.01	444.86	442.05	462.84	482.73	522.81	457.30
Total	927.30	959.43	822.96	987.17	927.85	941.11	980.07	1020.23	1023.02	1003.53	1033.52	1122.54	1210.04	1080.07

02/06/12

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	457.30	-42.8	91.4%
Total	1071.6	1149.0	1070.8	-78.2	93.2%

*Excludes Imputed FTE

FTE/Headcount Spring 2007 thru Spring 2012
by Week
02/06/12

Day of Week	Date	Relative	FTE							Headcount							
			200730	200830	201030	201130	201230	Change	% Change	200730	200830	200930	201030	201130	201230	Change	% Change
Mon	11/07/11	-10 Wks			37.8	57.0							108	161			
Tue	11/08/11	-10 Wks			37.8	57.0							108	161			
Wed	11/09/11	-10 Wks			37.8	57.0							108	161			
Thu	11/10/11	-10 Wks			37.8	57.0							108	161			
Fri	11/11/11	-10 Wks			37.8	57.0							108	161			
Mon	11/14/11	-9 Wks			75.6	78.5	27.1	-51.40	-65.5%				233	229	80	-149 -65.1%	
Tue	11/15/11	-9 Wks			75.6	83.5	42.2	-41.30	-49.5%				233	244	121	-123 -50.4%	
Wed	11/16/11	-9 Wks			75.6	91.0	58.4	-32.60	-35.8%				233	265	164	-101 -38.1%	
Thu	11/17/11	-9 Wks			75.6	94.8	64.4	-30.40	-32.1%				233	277	181	-96 -34.7%	
Fri	11/18/11	-9 Wks			75.6	94.8	64.4	-30.40	-32.1%				233	277	181	-96 -34.7%	
Mon	11/21/11	-8 Wks	104.30	108.18	77.42	106.30	110.00	83.1	-26.90	-24.5%	348	356	227	329	324	237	-87 -26.9%
Tue	11/22/11	-8 Wks	104.30	108.18	77.42	106.30	115.90	87.3	-28.60	-24.7%	348	356	227	329	340	248	-92 -27.1%
Wed	11/23/11	-8 Wks	104.30	108.18	77.42	106.30	130.60	94.4	-36.20	-27.7%	348	356	227	329	402	268	-134 -33.3%
Thu	11/24/11	-8 Wks	104.30	108.18	77.42	106.30	130.60	95.6	-35.00	-26.8%	348	356	227	329	402	272	-130 -32.3%
Fri	11/25/11	-8 Wks	104.30	108.18	96.90	106.30	130.60	96.2	-34.40	-26.3%	348	356	227	329	402	274	-128 -31.8%
Mon	11/28/11	-7 Wks	106.41	125.58	93.40	140.60	135.90	99.1	-36.80	-27.1%	351	419	285	453	422	283	-139 -32.9%
Tue	11/29/11	-7 Wks	106.41	125.58	93.40	140.60	156.20	109.5	-46.70	-29.9%	351	419	285	453	514	309	-205 -39.9%
Wed	11/30/11	-7 Wks	106.41	125.58	93.40	140.60	170.30	117.8	-52.50	-30.8%	351	419	285	453	574	337	-237 -41.3%
Thu	12/01/11	-7 Wks	106.41	125.58	93.40	140.60	178.10	126.2	-51.90	-29.1%	351	419	285	453	597	365	-232 -38.9%
Fri	12/02/11	-7 Wks	106.41	125.58	93.40	140.60	187.50	134.2	-53.30	-28.4%	351	419	285	453	643	393	-250 -38.9%
Mon	12/05/11	-6 Wks	116.91	169.66	120.90	175.40	194.30	142.0	-52.30	-26.9%	361	558	374	600	663	419	-244 -36.8%
Tue	12/06/11	-6 Wks	116.91	169.66	120.90	175.40	207.60	152.9	-54.70	-26.3%	361	558	374	600	699	470	-229 -32.8%
Wed	12/07/11	-6 Wks	116.91	169.66	120.90	175.40	217.80	164.3	-53.50	-24.6%	361	558	374	600	740	501	-239 -32.3%
Thu	12/08/11	-6 Wks	116.91	169.66	120.90	175.40	222.40	176.4	-46.00	-20.7%	361	558	374	600	757	590	-197 -26.0%
Fri	12/09/11	-6 Wks	116.91	169.66	120.90	175.40	222.40	184.5	-37.90	-17.0%	361	558	374	600	757	584	-173 -22.8%
Mon	12/12/11	-5 Wks	156.90	204.15	170.83	232.90	262.30	201.7	-60.60	-23.1%	512	683	548	807	896	655	-241 -26.9%
Tue	12/13/11	-5 Wks	156.90	204.15	170.83	232.90	276.40	210.0	-66.40	-24.0%	512	683	548	807	962	686	-276 -28.7%
Wed	12/14/11	-5 Wks	156.90	204.15	170.83	232.90	285.50	232.30	-53.20	-18.6%	512	683	548	807	992	776	-216 -21.8%
Thu	12/15/11	-5 Wks	156.90	204.15	170.83	232.90	303.80	262.0	-41.80	-13.8%	512	683	548	807	1,047	902	-145 -13.8%
Fri	12/16/11	-5 Wks	156.90	204.15	170.83	232.90	316.00	273.40	-42.60	-13.5%	512	683	548	807	1,092	947	-145 -13.3%
Mon	12/19/11	-4 Wks	206.00	220.78	226.95	282.60	321.20	285.0	-36.20	-11.3%	735	746	786	987	1,104	982	-122 -11.1%
Tue	12/20/11	-4 Wks	206.00	220.78	226.95	282.60	324.50	288.70	-35.80	-11.0%	735	746	786	987	1,119	996	-123 -11.0%
Wed	12/21/11	-4 Wks	206.00	220.78	226.95	282.60	326.40	295.80	-30.60	-9.4%	735	746	786	987	1,124	1,024	-100 -8.9%
Thu	12/22/11	-4 Wks	206.00	220.78	226.95	282.60	326.20	298.70	-27.50	-8.4%	735	746	786	987	1,129	1,032	-97 -8.6%
Fri	12/23/11	-4 Wks	206.00	220.78	226.95	282.60	326.20	300.10	-26.10	-8.0%	735	746	786	987	1,129	1,037	-92 -8.1%
Mon	12/26/11	-3 Wks	226.00	224.32	226.95	292.80	327.80	299.40	-28.40	-8.7%	818	763	786	1,051	1,146	1,036	-110 -9.6%
Tue	12/27/11	-3 Wks	226.00	224.32	226.95	294.30	327.80	300.00	-27.80	-8.5%	818	763	786	1,058	1,146	1,037	-109 -9.5%
Wed	12/28/11	-3 Wks	226.00	224.32	226.95	297.30	327.80	300.80	-27.00	-8.2%	818	763	786	1,067	1,146	1,041	-105 -9.2%
Thu	12/29/11	-3 Wks	226.00	224.32	226.95	298.30	327.80	302.40	-25.40	-7.7%	818	763	786	1,071	1,146	1,045	-101 -8.8%
Fri	12/30/11	-3 Wks	226.00	224.32	226.95	298.70	327.80	303.60	-24.20	-7.4%	818	763	786	1,074	1,146	1,046	-100 -8.7%
Mon	01/02/12	-2 Wks	246.81	286.45	250.90	299.98	332.30	303.90	-28.40	-8.5%	900	999	898	1,083	1,167	1,050	-117 -10.0%
Tue	01/03/12	-2 Wks	246.81	286.45	250.90	299.98	361.60	319.90	-41.70	-11.5%	900	999	898	1,083	1,268	1,114	-154 -12.1%
Wed	01/04/12	-2 Wks	246.81	286.45	250.90	299.98	387.30	342.00	-45.30	-11.7%	900	999	898	1,083	1,371	1,211	-160 -11.7%
Thu	01/05/12	-2 Wks	246.81	286.45	250.90	299.98	407.50	368.30	-39.20	-9.6%	900	999	898	1,083	1,454	1,307	-147 -10.1%
Fri	01/06/12	-2 Wks	246.81	286.45	250.90	299.98	423.00	381.20	-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	430.10	378.90	-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	435.20	388.60	-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	420.70	398.30	-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	436.90	415.20	-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	445.00	422.30	-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	451.70	430.80	-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	457.20	440.70	-16.50	-3.6%	1,496	1,506	1,477	1,574	1,657	1,638	-19 -1.1%
Wed	01/18/12	Start	390.29	396.62	405.00	435.50	459.40	446.70	-12.70	-2.8%	1,506	1,516	1,510	1,592	1,684	1,659	-25 -1.5%
Thu	01/19/12	Start	395.00	398.67	408.40	437.90	466.40	449.10	-17.30	-3.7%	1,526	1,516	1,524	1,603	1,706	1,668	-38 -2.2%
Fri	01/20/12	Start	398.83	398.13	408.60	441.30	468.90	451.60	-17.30	-3.7%	1,542	1,523	1,519	1,616	1,722	1,677	-45 -2.6%
Mon	01/23/12	Wk 1	391.92	403.63	408.80	434.80	475.50	450.70	-24.80	-5.2%	1,537	1,545	1,539	1,590	1,752	1,684	-68 -3.9%
Tue	01/24/12	Wk 1	391.92	403.63	408.80	437.90	476.10	452.80	-23.30	-4.9%	1,537	1,545	1,539	1,604	1,756	1,702	-54 -3.1%
Wed	01/25/12	Wk 1	394.89	396.77	408.80	437.00	472.60	454.30	-18.30	-3.9%	1,506	1,523	1,539	1,608	1,753	1,720	-33 -1.9%
Thu	01/26/12	Wk 1	396.73	396.77	410.20	440.90	473.90	454.70	-19.20	-4.1%	1,513	1,523	1,541	1,635	1,758	1,727	-31 -1.8%
Fri	01/27/12	Wk 1	398.10	402.63	410.70	437.00	474.30	456.10	-18.20	-3.8%	1,507	1,567	1,548	1,625	1,764	1,733	-31 -1.8%
Mon	01/30/12	Wk 2	397.60	403.45	411.80	439.10	474.50	448.20	-26.30	-5.5%	1,515	1,570	1,561	1,635	1,764	1,711	-53 -3.0%
Tue	01/31/12	Wk 2	397.45	403.98	415.70	434.90	477.10	457.70	-19.40	-4.1%	1,515	1,583	1,579	1,628	1,774	1,745	-29 -1.6%
Wed	02/01/12	Wk 2	409.45	412.57	420.40	436.30	477.50	457.90	-19.60	-4.1%	1,570	1,628	1,602	1,635	1,779	1,748	-31 -1.7%
Thu	02/02/12	Wk 2	409.45	412.57	420.40	435.50	476.30	457.50	-18.80	-3.9%	1,570	1,628	1,602	1,640	1,774	1,748	-26 -1.5%
Fri	02/03/12	Wk 2	409.45	412.57	420.40	435.50	476.10	457.60	-18.50	-3.9%	1,570	1,628	1,602	1,640	1,783	1,748	-35 -2.0%
Mon	02/06/12	Wk 3	409.45	412.57	421.20	433.50	475.80	457.30	-18.50	-3.9%	1,570	1,628	1,634	1,638	1,783	1,748	-35 -2.0%
Tue	02/07/12	Wk 3	409.45	412.57	421.20	433.50	479.00				1,570	1,628	1,634	1,638	1,794		
Wed	02/08/12	Wk 3	409.45	412.57	421.20	433.50	481.90				1,570	1,628	1,634	1,638	1,805		
Thu	02/09/12	Wk 3	409.45	412.57	421.20	433.50	483.20				1,570	1,628	1,634	1,638	1,811		
Fri	02/10/12	Wk 3	409.45	412.57	421.20	433.50	484.50				1,570	1,628	1,634	1,638	1,828		
Mon	02/13/12																

