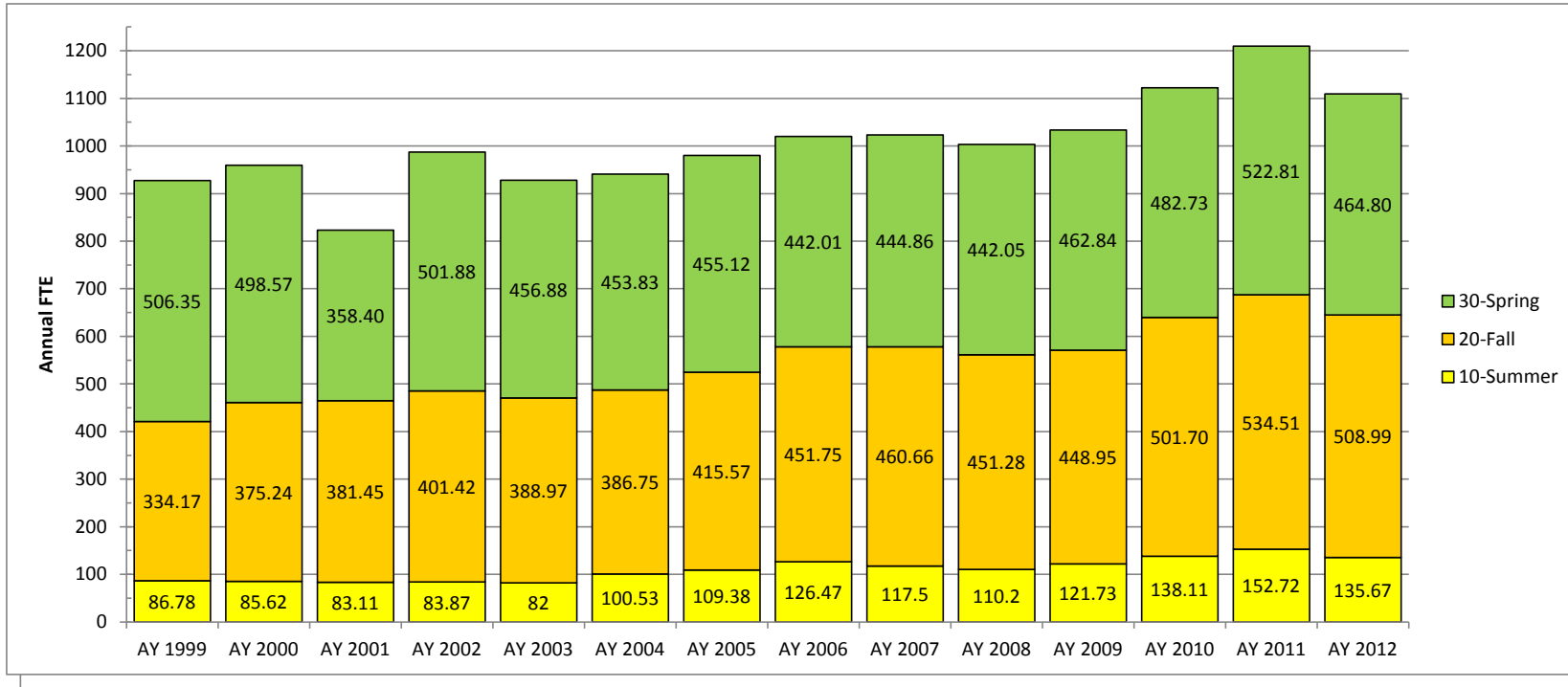


## FTE Comparison (1998-2012)

03/19/12



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	464.80
<b>Total</b>	<b>927.30</b>	<b>959.43</b>	<b>822.96</b>	<b>936.17</b>	<b>878.45</b>	<b>893.51</b>	<b>936.90</b>	<b>980.89</b>	<b>982.84</b>	<b>966.66</b>	<b>985.64</b>	<b>1071.60</b>	<b>1148.98</b>	<b>1078.30</b>

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	21.89
30-Spring				23.50	23.10	12.40	14.19	10.89	14.31	14.57	20.74	24.63	22.71	
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>51.00</b>	<b>49.40</b>	<b>47.60</b>	<b>43.17</b>	<b>39.34</b>	<b>40.18</b>	<b>36.87</b>	<b>47.88</b>	<b>50.94</b>	<b>61.06</b>	<b>31.16</b>

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	508.99
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	464.80
<b>Total</b>	<b>927.30</b>	<b>959.43</b>	<b>822.96</b>	<b>987.17</b>	<b>927.85</b>	<b>941.11</b>	<b>980.07</b>	<b>1020.23</b>	<b>1023.02</b>	<b>1003.53</b>	<b>1033.52</b>	<b>1122.54</b>	<b>1210.04</b>	<b>1109.46</b>

03/19/12

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	464.80	-35.3	92.9%
Total	1071.6	1149.0	1078.3	-70.7	93.8%

\*Excludes Imputed FTE

**FTE/Headcount Spring 2007 thru Spring 2012  
by Week  
03/19/12**

FTE											Headcount							
Day of Week	Date	Relative	200730	200830	200930	201030	201130	201230	Change	% Change	200730	200830	200930	201030	201130	201230	Change	% Change
Fri	11/11/11	-10 Wks				37.8	57.0	#N/A	#N/A	#N/A				108	161	#N/A	#N/A	#N/A
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%
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%
Fri	01/20/12	Start	398.83	398.13	406.60	441.30	468.9	451.6	-17.30	-3.7%	1,542	1,523	1,519	1,616	1,722	1,677	-45	-2.6%
Fri	01/27/12	Wk 1	398.10	402.63	410.70	437.00	474.3	456.1	-18.20	-3.8%	1,507	1,567	1,548	1,625	1,764	1,733	-31	-1.8%
Fri	02/03/12	Wk 2	409.45	412.57	420.40	435.50	476.1	457.6	-18.50	-3.9%	1,570	1,628	1,602	1,640	1,783	1,748	-35	-2.0%
Fri	02/10/12	Wk 3	409.45	412.57	421.20	433.50	484.5	458.1	-26.40	-5.4%	1,570	1,628	1,634	1,638	1,828	1,768	-60	-3.3%
Fri	02/17/12	Wk 4	409.00	415.73	423.53	443.00	488.3	462.2	-26.10	-5.3%	1,570	1,679	1,670	1,700	1,866	1,809	-57	-3.1%
Fri	02/24/12	Wk 5	414.09	419.77	431.05	443.00	492.0	463.9	-28.10	-5.7%	1,596	1,704	1,712	1,763	1,883	1,819	-64	-3.4%
Fri	03/02/12	Wk 6	414.53	421.48	433.90	451.40	491.1	465.0	-26.10	-5.3%	1,598	1,727	1,764	1,763	1,897	1,835	-62	-3.3%
Fri	03/09/12	Wk 7	418.40	423.08	436.70	450.60	490.6	463.7	-26.90	-5.5%	1,651	1,747	1,777	1,767	1,894	1,832	-62	-3.3%
Tue	03/13/12	Wk 8	418.94	424.70	436.20	451.20	490.6	464.1	-26.50	-5.4%	1,666	1,762	1,780	1,787	1,894	1,834	-60	-3.2%
Wed	03/14/12	Wk 8	418.94	424.70	436.20	451.20	491.0	464.9	-26.10	-5.3%	1,666	1,762	1,780	1,787	1,896	1,836	-60	-3.2%
Thu	03/15/12	Wk 8	418.94	424.70	436.20	451.20	496.9	464.8	-32.10	-6.5%	1,666	1,762	1,780	1,787	1,910	1,836	-74	-3.9%
Fri	03/16/12	Wk 8	418.94	424.70	436.20	451.20		464.7	464.70	#DIV/0!	1,666	1,762	1,780	1,787		1,836	1836	#DIV/0!
Mon	03/19/12	Wk 8	418.94	424.70	436.20	451.20	497.5	464.8	-32.70	-6.6%	1,666	1,762	1,780	1,787	1,912	1,837	-75	-3.9%
Mon	03/26/12	Wk 9	423.58	428.53	438.26	454.20	498.9				1,700	1,780	1,786	1,815	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			

