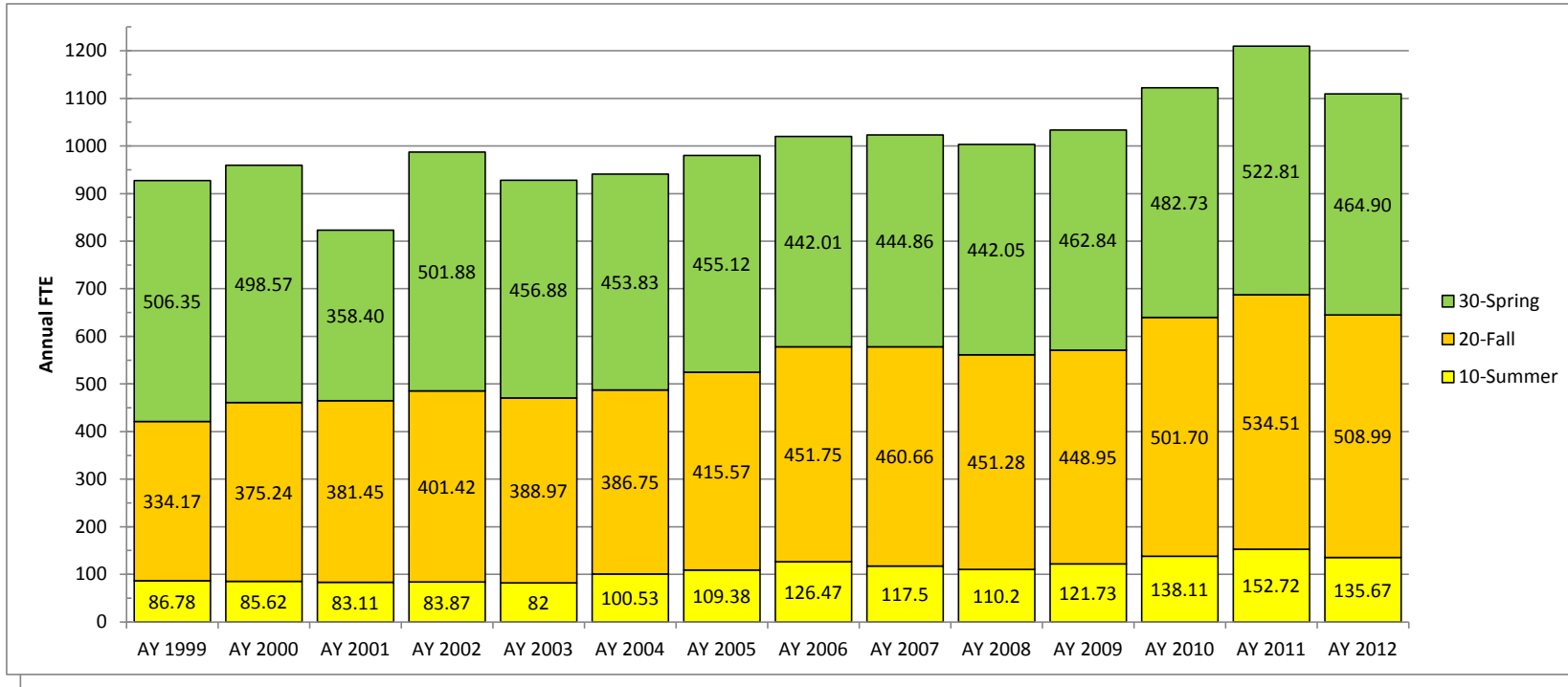


FTE Comparison (1998-2012)

03/26/12



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	464.90
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	1078.40

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	
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	31.16

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	464.90
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	1109.56

03/26/12

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	464.90	-35.2	93.0%
Total	1071.6	1149.0	1078.4	-70.6	93.9%

*Excludes Imputed FTE

**FTE/Headcount Spring 2007 thru Spring 2012
by Week
03/26/12**

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%
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!
Fri	03/23/12	Wk 9	423.58	428.53	438.26	454.20	498.9	464.9	-34.00	-6.8%	1,700	1,780	1,786	1,815	1,918	1,837	-81	-4.2%
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			
Wed	03/28/12	Wk 10	423.51	427.90	439.86	454.40	498.9				1,702	1,806	1,800	1,817	1,918			
Thu	03/29/12	Wk 10	423.51	427.90	439.86	454.40	498.9				1,702	1,806	1,800	1,817	1,918			
Fri	03/30/12	Wk 10	423.51	427.90	439.86	454.40	499.0				1,702	1,806	1,800	1,817	1,919			
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			

