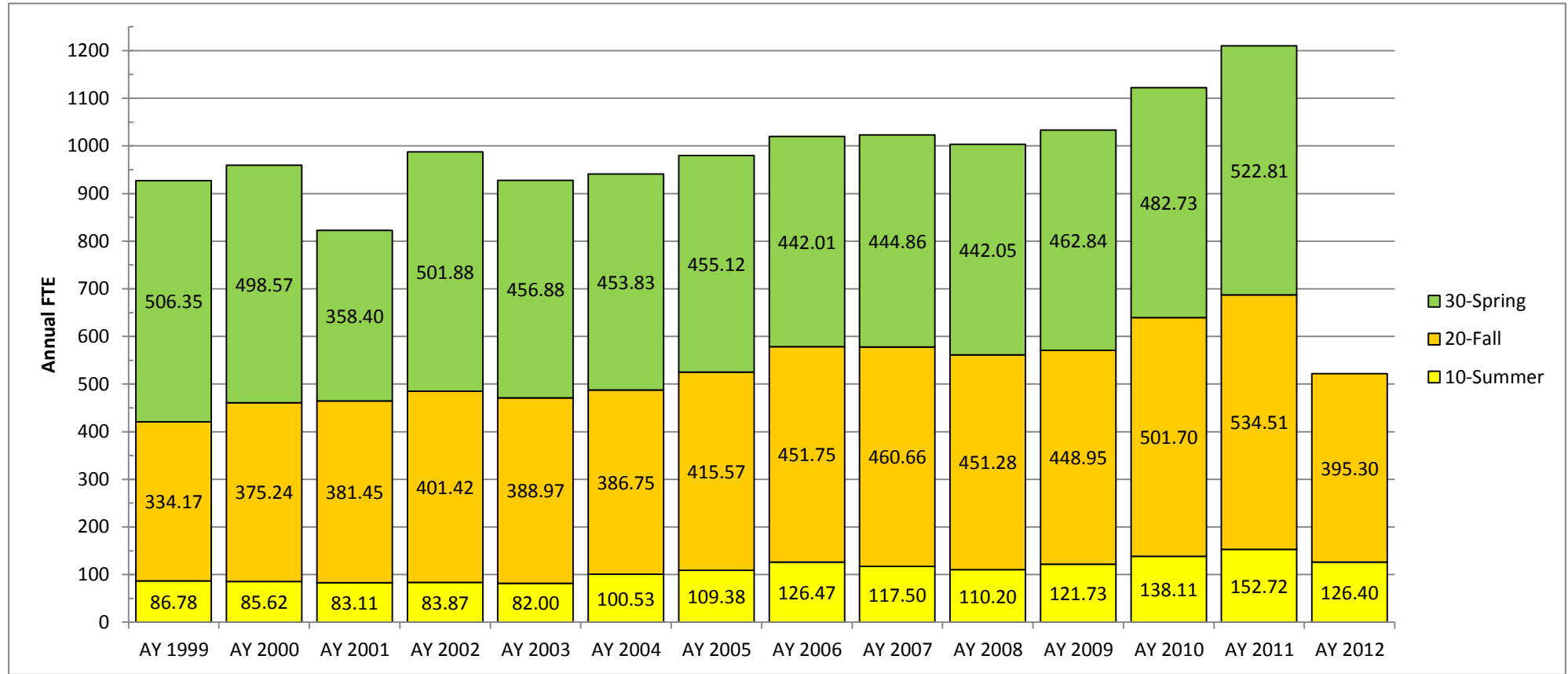


FTE Comparison (1998-2011)
08/12/11



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 | 138.11 | 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 | 501.70 | 508.50 | 395.30 |
| 30-Spring | 506.35 | 498.57 | 358.40 | 478.38 | 433.78 | 441.43 | 440.93 | 431.12 | 430.55 | 427.48 | 462.84 | 482.73 | 500.10 | |
| Total | 927.30 | 959.43 | 822.96 | 936.17 | 878.45 | 893.51 | 936.90 | 980.89 | 982.84 | 966.66 | 1006.38 | 1122.54 | 1148.98 | 521.70 |

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 | | 12.34 | |
| 20-Fall | | | | 19.00 | 17.00 | 17.90 | 14.77 | 15.29 | 11.85 | 15.30 | 19.12 | | 26.01 | |
| 30-Spring | | | | 23.50 | 23.10 | 12.40 | 14.19 | 10.89 | 14.31 | 14.57 | | | 22.71 | |
| Total | 0.00 | 0.00 | 0.00 | 51.00 | 49.40 | 47.60 | 43.17 | 39.34 | 40.18 | 36.87 | 27.14 | 0.00 | 61.06 | 0.00 |

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 | 126.40 |
| 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 | 395.30 |
| 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 | |
| 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 | 521.70 |

Morgan Community College
5-Year FTE / Headcount Comparison
Fall 2007, 2008, 2009, 2010, 2011

08/12/11

| Day of week | Date | Weeks from Start | FTE | | | | | | | Headcount | | | | | | |
|-------------|----------|------------------|--------|--------|--------|--------|--------|---------------------------|-----------------|-----------|--------|--------|--------|--------|---------------------------|-----------------------|
| | | | 200820 | 200920 | 201020 | 201120 | 201220 | + / - Increase / Decrease | % Change in FTE | 200820 | 200920 | 201020 | 201120 | 201220 | + / - Increase / Decrease | % Change in Headcount |
| Fri | 07/01/11 | -8 | | | | | 142.1 | | | | | | 416 | 416 | | |
| Fri | 07/08/11 | -7 | 85.3 | 102.7 | 158.8 | | 154.1 | | | 228 | 352 | 540 | | 457 | 457 | |
| Fri | 07/15/11 | -6 | 85.3 | 102.7 | 166.6 | 141.6 | 177.0 | 35.4 | 25.0% | 228 | 352 | 587 | 481 | 534 | 53 | 9.0% |
| Fri | 07/22/11 | -5 | 97.7 | 121.5 | 180.3 | 155.4 | 196.1 | 40.7 | 26.2% | 282 | 403 | 633 | 522 | 597 | 75 | 11.8% |
| Fri | 07/29/11 | -4 | 113.3 | 144.7 | 200.7 | 235.5 | 230.4 | -5.1 | -2.2% | 358 | 498 | 699 | 793 | 705 | -88 | -12.6% |
| Mon | 08/01/11 | -3 | 138.8 | 172.5 | 228.2 | 245.6 | 245.5 | -0.1 | 0.0% | 450 | 589 | 801 | 825 | 751 | -74 | -9.2% |
| Tue | 08/02/11 | -3 | 138.8 | 172.5 | 228.2 | 271.7 | 271.0 | -0.7 | -0.3% | 450 | 589 | 801 | 915 | 840 | -75 | -9.4% |
| Wed | 08/03/11 | -3 | 138.8 | 172.5 | 228.2 | 293.9 | 292.4 | -1.5 | -0.5% | 450 | 589 | 801 | 1,001 | 916 | -85 | -10.6% |
| Thu | 08/04/11 | -3 | 138.8 | 172.5 | 228.2 | 321.0 | 319.0 | -2.0 | -0.6% | 450 | 589 | 801 | 1,100 | 1025 | -75 | -9.4% |
| Fri | 08/05/11 | -3 | 138.8 | 172.5 | 228.2 | 338.8 | 339.7 | 0.9 | 0.3% | 450 | 589 | 801 | 1,165 | 1109 | -56 | -7.0% |
| Mon | 08/08/11 | -2 | 166.0 | 258.4 | 320.8 | 347.8 | 346.8 | -1.0 | -0.3% | 547 | 877 | 1,099 | 1,206 | 1129 | -77 | -7.0% |
| Tue | 08/09/11 | -2 | 166.0 | 258.4 | 320.8 | 370.4 | 362.1 | -8.3 | -2.2% | 547 | 877 | 1,099 | 1,292 | 1195 | -97 | -8.8% |
| Wed | 08/10/11 | -2 | 166.0 | 258.4 | 320.8 | 381.0 | 371.7 | -9.3 | -2.4% | 547 | 877 | 1,099 | 1,329 | 1236 | -93 | -8.5% |
| Thu | 08/11/11 | -2 | 166.0 | 258.4 | 320.8 | 392.8 | 386.1 | -6.7 | -1.7% | 547 | 877 | 1,099 | 1,386 | 1291 | -95 | -8.6% |
| Fri | 08/12/11 | -2 | 166.0 | 258.4 | 320.8 | 402.4 | 395.3 | -7.1 | -1.8% | 547 | 877 | 1,099 | 1,438 | 1331 | -107 | -9.7% |
| Mon | 08/15/11 | -1 | 297.1 | 336.6 | 397.0 | 413.6 | | | | 1,024 | 1,193 | 1,364 | 1,480 | | | |
| Mon | 08/22/11 | Start | 357.4 | 376.7 | 425.4 | 471.7 | | | | 1,256 | 1,371 | 1,496 | 1,783 | | | |
| Mon | 08/29/11 | +1 | 399.7 | 406.0 | 460.9 | 487.5 | | | | 1,442 | 1,495 | 1,602 | 1,768 | | | |
| Mon | 09/05/11 | +2 | 399.7 | 406.0 | 466.8 | 489.7 | | | | 1,442 | 1,495 | 1,662 | 1,780 | | | |
| Mon | 09/12/11 | +3 | 404.3 | 409.6 | 459.0 | 489.7 | | | | 1,492 | 1,514 | 1,650 | 1,792 | | | |
| Mon | 09/19/11 | +4 | 404.3 | 406.1 | 466.0 | 495.9 | | | | 1,515 | 1,510 | 1,717 | 1,846 | | | |
| Mon | 09/26/11 | +5 | 415.6 | 419.8 | 478.2 | 500.8 | | | | 1,576 | 1,566 | 1,777 | 1,877 | | | |
| Mon | 10/03/11 | +6 | 424.6 | 432.3 | 484.7 | 512.3 | | | | 1,612 | 1,597 | 1,799 | 1,910 | | | |
| Mon | 10/10/11 | +7 | 427.9 | 432.0 | 489.3 | 510.3 | | | | 1,641 | 1,599 | 1,822 | 1,909 | | | |
| Mon | 10/17/11 | +8 | 428.3 | 431.9 | 478.7 | 505.9 | | | | 1,644 | 1,620 | 1,807 | 1,894 | | | |
| Mon | 10/24/11 | +9 | 431.0 | 426.0 | 482.6 | 506.8 | | | | 1,671 | 1,614 | 1,863 | 1,901 | | | |
| Mon | 10/31/11 | +10 | 433.2 | 425.8 | 483.0 | 507.1 | | | | 1,694 | 1,617 | 1,878 | 1,902 | | | |
| Mon | 11/07/11 | +11 | 435.4 | 426.7 | 483.2 | 507.1 | | | | 1,705 | 1,636 | 1,887 | 1,914 | | | |
| Mon | 11/14/11 | +12 | 435.4 | 428.4 | 484.7 | 507.2 | | | | 1,719 | 1,690 | 1,915 | 1,915 | | | |
| Mon | 11/21/11 | +13 | 435.7 | 429.2 | 484.9 | 507.9 | | | | 1,729 | 1,712 | 1,920 | 1,946 | | | |
| Mon | 11/28/11 | +14 | 436.0 | 428.8 | 484.9 | 508.4 | | | | 1,737 | 1,713 | 1,920 | 1,964 | | | |
| Mon | 12/05/11 | +15 | 436.0 | 429.7 | 485.0 | 508.7 | | | | 1,737 | 1,733 | 1,926 | 1,962 | | | |

