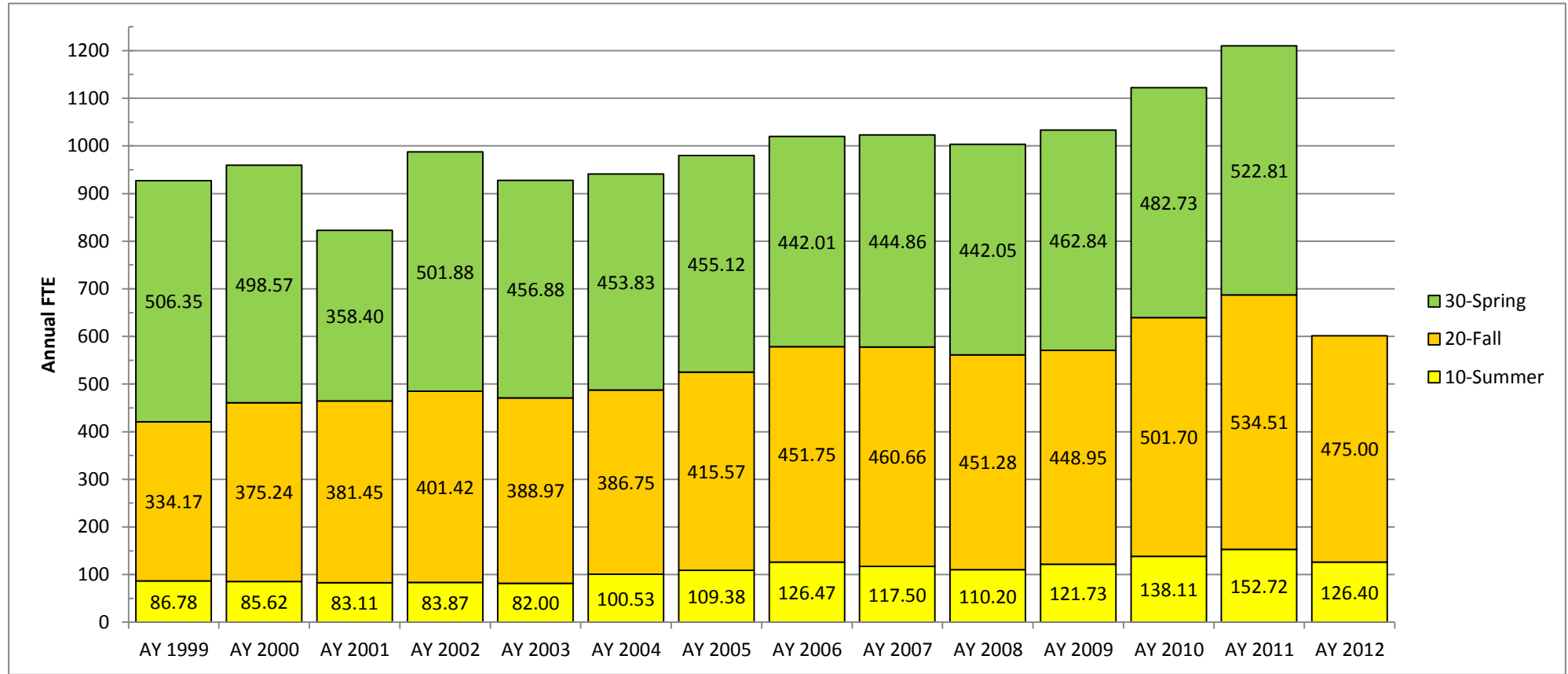


**FTE Comparison (1998-2011)**  
09/12/11



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         | 475.00        |
| 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         |               |
| <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>1006.38</b> | <b>1122.54</b> | <b>1148.98</b> | <b>601.40</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         |             | 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        |             |
| <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>27.14</b> | <b>0.00</b> | <b>61.06</b> | <b>0.00</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         | 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         | 475.00        |
| 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         |               |
| <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>601.40</b> |

Morgan Community College  
5-Year FTE / Headcount Comparison  
Fall 2007, 2008, 2009, 2010, 2011  
09/12/11

| 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%                |
| 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%                 |
| 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%                 |
| Fri         | 08/19/11 | -1               | 297.1  | 336.6  | 397.0  | 456.9  | 426.4  | -30.5                     | -6.7%           | 1,024     | 1,193  | 1,364  | 1,688  | 1481   | -207                      | -15.2%                |
| Fri         | 08/26/11 | Start            | 357.4  | 376.7  | 425.4  | 480.7  | 460.6  | -20.1                     | -4.2%           | 1,256     | 1,371  | 1,496  | 1,744  | 1621   | -123                      | -8.2%                 |
| Fri         | 09/02/11 | +1               | 399.7  | 406.0  | 460.9  | 489.7  | 473.5  | -16.2                     | -3.3%           | 1,442     | 1,495  | 1,602  | 1,780  | 1716   | -64                       | -4.0%                 |
| Mon         | 09/05/11 | +2               | 399.7  | 406.0  | 466.8  | 489.7  | 472.7  | -17.0                     | -3.5%           | 1,442     | 1,495  | 1,662  | 1,780  | 1719   | -61                       | -3.7%                 |
| Tue         | 09/06/11 | +2               | 399.7  | 406.0  | 466.8  | 490.4  | 472.7  | -17.7                     | -3.6%           | 1,442     | 1,495  | 1,662  | 1,785  | 1719   | -66                       | -4.0%                 |
| Wed         | 09/07/11 | +2               | 399.7  | 406.0  | 466.8  | 490.5  | 472.1  | -18.4                     | -3.8%           | 1,442     | 1,495  | 1,662  | 1,787  | 1718   | -69                       | -4.2%                 |
| Thu         | 09/08/11 | +2               | 399.7  | 406.0  | 466.8  | 489.7  | 471.0  | -18.7                     | -3.8%           | 1,442     | 1,495  | 1,662  | 1,791  | 1724   | -67                       | -4.0%                 |
| Fri         | 09/09/11 | +2               | 399.7  | 406.0  | 466.8  | 488.7  | 474.3  | -14.4                     | -2.9%           | 1,442     | 1,495  | 1,662  | 1,787  | 1743   | -44                       | -2.6%                 |
| Mon         | 09/12/11 | +3               | 404.3  | 409.6  | 459.0  | 489.7  | 475.0  | -14.7                     | -3.0%           | 1,492     | 1,514  | 1,650  | 1,792  | 1748   | -44                       | -2.7%                 |
| 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  |        |                           |                       |

