

Budget Data Book

**Actual Fiscal Years 2004-2005 and 2005-06
Estimate Fiscal Year 2006-07**

Morgan Community College

Submitted: October 1, 2006

Governing Board Summary

NAME: Morgan Community College

Date: 10/1/2006

Ln No	Functional Expenditure Summary	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	0.00	0.00	0.00	0.00	0.00
2	Research (State Supported)	Fmt. 1200 Ln 25	2	0.00	0.00	0.00	0.00	0.00
3	Public Service	Fmt. 1300 Ln 25	3	0.00	0.00	0.00	0.00	0.00
4	Academic Support	Fmt. 1400 Ln 25	4	0.00	0.00	0.00	0.00	0.00
5	Student Services	Fmt. 1500 Ln 25	5	0.00	0.00	0.00	0.00	0.00
6	Institutional Support	Fmt. 1600 Ln 25	6	0.00	0.00	0.00	0.00	0.00
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	0.00	0.00	0.00	0.00	0.00
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	0.00	0.00	0.00	0.00	0.00
9	Hospitals	Fmt. 1900 Ln 25	9	0.00	0.00	0.00	0.00	0.00
10	Transfers	Fmt. 2000 Ln 20	10	0.00	0.00	0.00	0.00	0.00
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES		11	0.00	0.00	0.00	0.00	0.00
12	SOURCE OF FUNDS (Fund Number)		12					
13	State Appropriation	Fmt. 600 Ln 25	13	0.00	0.00	0.00	0.00	0.00
14	FFS Contracts	Fmt. 700 Ln 1	14	0.00	0.00	0.00	0.00	0.00
15	Undergraduate Resident Tuition "Stipend"		15		0.00	0.00		0.00
16	Undergraduate Resident Tuition "Student Share"		16		0.00	0.00		0.00
17	Subtotal Undergraduate Tuition		17	0.00	0.00	0.00	0.00	0.00
18	Graduate Resident Tuition		18	0.00	0.00	0.00	0.00	0.00
19	Non-Resident Tuition		19	0.00	0.00	0.00	0.00	0.00
20	Total Tuition		20	0.00	0.00	0.00	0.00	0.00
21	Other State Appropriated Nonexempt Unrestricted E&G		21	0.00	0.00	0.00	0.00	0.00
22			22					
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX		23		0.0		0.0	0.0
24			24					
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX		25		0.00		0.00	0.00
26			26					
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE		27		0.00		0.00	0.00

Scholarship Allowance related to Unrestricted Education & General Revenue

Institution No.: GJG

Format 20

NAME: Morgan Community College

INSTITUTION SUMMARY

Date: 10/1/2006

Ln No	Functional Expenditure Summary	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate	
1	Instruction	Fmt. 1100 Ln 25	1	105.90	2,504,310	116.91	2,616,415	117.66	3,170,573
2	Research (State Supported)	Fmt. 1200 Ln 25	2	0.00	0	0.00	0	0.00	0
3	Public Service	Fmt. 1300 Ln 25	3	1.80	111,654	1.75	108,787	1.75	106,925
4	Academic Support	Fmt. 1400 Ln 25	4	17.40	1,090,185	16.59	1,023,536	16.60	1,054,474
5	Student Services	Fmt. 1500 Ln 25	5	7.40	411,461	7.99	421,894	9.06	466,233
6	Institutional Support	Fmt. 1600 Ln 25	6	12.10	840,771	13.86	988,145	15.66	1,105,710
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	6.70	707,191	6.33	664,511	7.60	796,264
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	0.00	151,466	0.00	243,538	0.00	188,200
9	Hospitals	Fmt. 1900 Ln 25	9	0.00	0	-	0	-	0
10	Transfers	Fmt. 2000 Ln 20	10	0.00	7,618	0.00	86,260	0.00	30,910
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES		11	151.30	5,824,656	163.43	6,153,086	168.33	6,919,289
12	SOURCE OF FUNDS (Fund Number)		12						
13	State Appropriation	Fmt. 600 Ln 25	13	0.00	3,478,457	0.00	0	0.00	0
14	FFS Contracts	Fmt. 700 Ln 1	14	0.00	0	0.00	849,306	0.00	624,024
15	Undergraduate Resident Tuition "Stipend"		15		0		1,525,868		3,414,968
16	Undergraduate Resident Tuition "Student Share"		16	961.70	1,953,711	982.24	2,197,188	991.00	2,259,894
17	Subtotal Undergraduate Tuition	Fmt. 100	17	961.70	1,953,711	982.24	3,723,056	991.00	5,674,862
18	Graduate Resident Tuition	Fmt. 100	18	0.00	0	0.00	0	0.00	0
19	Non-Resident Tuition	Fmt. 100	19	18.40	98,132	37.89	221,006	19.00	165,276
20	Total Tuition	Fmt. 100	20	980.10	2,051,843	1,020.13	3,944,062	1,010.00	5,840,138
21	Other State Appropriated Nonexempt Unrestricted E&G	Fmt. 410 Ln 20	21	0.00	(182,256)	0.00	1,042,958	0.00	308,966
22			22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX		23	980.10	5,348,044	1,020.13	5,836,326	1,010.00	6,773,128
24			24						
25	Non State Exempt Appropriated Unrestricted E & G Prog	Fmt. 411 Ln 20	25	0.00	476,612	0.00	316,760	0.00	146,161
26			26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE		27	980.10	5,824,656	1,020.13	6,153,086	1,010.00	6,919,289
Scholarship Allowance related to Unrestricted Education & General Revenue					877,798		1,564,621		1,931,329

Institution No.: GJG

Format 700

STATE Grants and Contracts (System Level Only)

NAME: Morgan Community College

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	State Grants	1			
2	Contracts	2			
3	Educational services in rural areas or communities in which the cost of delivering	3			
4	the educational services is not sustained by the amount received in student tuition	4			
5	Basic skills courses	5			
6	Postsecondary enrollment options	6			
7	Fast track	7			
8	Reciprocal	8			
9	Graduate school services	9			
10	Economic development	10			
11	Specialized educational services and professional degrees, including but not limited to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry and engineering	11			
12	Total	12	0	0	0

* This is not needed by institution, but only in total for the system.

Institution No.: GJG

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: Morgan Community College

Date: 10/1/2006

Ln No		Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	962.00	981.93	995.00
2B	Non-COF Resident Undergraduate FTE	2B	0.00	2.23	0.00
2C	Total Resident Undergraduate FTE	2C	962.00	984.16	995.00
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	962.00	984.16	995.00
5		5			
6	Nonresident Undergraduate FTE	6	18.00	36.00	15.00
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	18.00	36.00	15.00
9		9			
10	Total FTE Undergraduate	10	980.00	1,020.16	1,010.00
11	Total FTE Graduate	11	0.00	0.00	0.00
12	Total FTE Students	12	980.00	1,020.16	1,010.00
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	5,897.01	5,976.20	6,815.53
16A	General Fund Per Resident FTE (04-05 ONLY)	16A	3,615.86	N/A	N/A
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	-	2,400	2,580
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	105.90	116.91	117.66
21	FTE Full-time Faculty	21	34.40	35.19	36.96
22	FTE Part-time Faculty	22	71.50	81.72	80.70
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	21,355	20,707	24,111
26	Full-time Average Compensation	26	43,527	44,679	50,095
27	Part-time Average Compensation	27	10,688	10,385	12,211
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	151.30	163.43	168.33

Institution No.: GJG

Format 35R

NAME: Morgan Community College

RESIDENT FULL-TIME (15 HOUR) STUDENT SHARE TUITION RATES PER ACADEMIC YEAR

Date: 10/1/2006

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2006-07 Change
1	UNDERGRADUATE	1			
2	General	2	2,183	2,237	2%
3	Differential Rates (List below)	3			
4	CCCOnline	4	4,092	4,092	0%
5	Nursing	5	3,179	3,258	2%
6	CCCOnline Nursing	6	5,088	5,114	1%
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12	0	0	0%
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22	0	0	
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			

* The Colorado Legislature Changed the Funding Mechanism For Resident Undergraduate Students Providing A Stipend To Eligible and Authorized Students To Offset Total Tuition. Total Tuition Calculated By Adding \$80 Per Credit Hour for Student's Share of Tuition.
The Student Share Tuition Assumes Student Eligibility For The Stipend.

Institution No.: GJG

NON-RESIDENT FULL-TIME (15 HOUR) TUITION RATES PER ACADEMIC YEAR

NAME: Morgan Community College

Format 35NR

Date: 10/1/2006

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2006-07 Change
1	UNDERGRADUATE	1			
2	General	2	10,355	10,355	0%
3	Differential Rates (List below)	3			
4	CCCOOnline	4	6,492	6,672	3%
5	Nursing	5	10,355	10,355	0%
6	CCCOOnline Nursing	6	7,488	7,694	3%
7	WUE	7	6,874	4,817	-30%
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12	0	0	0%
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22	0	0	
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			
29		29			
30		30			

Institution No.: GJG

Format 40

NAME: Morgan Community College

SUMMARY

Date: 10/01/05

COURSE LEVEL	2004-05 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2005-06 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	365.50	52.80	6.92	413.54	63.08	6.56
Lower Level	614.60	53.10	11.57	606.59	53.82	11.27
Upper Level			0.00			0.00
Total Undergraduate	980.10	105.90	9.25	1,020.13	116.90	8.73
Graduate I			0.00			0.00
Graduate II			0.00			0.00
Total Graduate	-	-	0.00	-	-	0.00
Grand Total	980.10	105.90	9.25	1,020.13	116.90	8.73

NOTE: Institutions are required to maintain detailed information on the above data by Classification of Instructional Program (CIP) area.
Detailed data available upon request.

Institution No.: GJG

Format 100

NAME: Morgan Community College

TOTAL TUITION REVENUE and STUDENT FTE

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	SUMMER	1						
2	Resident	2						
3	Undergraduate	3	107.50	225,709	109.44	333,890	110.00	497,074
4	Nonresident	4						
5	Undergraduate	5	1.90	39,034	15.16	108,076	3.00	27,381
6	Subtotal Summer	6	109.40	264,743	124.60	441,966	113.00	524,455
7	FALL	7						
8	Resident	8						
9	Undergraduate	9	409.00	824,008	440.59	1,640,858	438.00	2,580,021
10	Nonresident	10						
11	Undergraduate	11	6.50	29,094	10.70	57,255	9.00	75,019
12	Subtotal Fall	12	415.50	853,102	451.29	1,698,113	447.00	2,655,040
13	WINTER	13						
14	Resident	14	-	-				
15	Undergraduate	15	-	-				
16	Nonresident	16	-	-				
17	Undergraduate	17	-	-				
18	Subtotal Winter	18	0	0	0	0	0	0
19	SPRING	19						
20	Resident	20						
21	Undergraduate	21	445.20	903,994	432.21	1,748,308	443.00	2,597,767
22	Nonresident	22						
23	Undergraduate	23	10.00	30,004	12.03	55,675	7.00	62,876
24	Subtotal Spring	24	455.20	933,998	444.24	1,803,902	450.00	2,660,643
25	SUBTOTAL	25						
26	Resident	26	0	0	0	0	0	0
27	Undergraduate	27	961.70	1,953,711	982.24	3,723,056	991.00	5,674,862
28	Nonresident	28	0	0	0	0	0	0
29	Undergraduate	29	18.40	98,132	37.89	221,006	19.00	165,276
30		30						
31	SUBTOTAL RESIDENT	31	961.70	1,953,711	982.24	3,723,056	991.00	5,674,862
32	SUBTOTAL NONRESIDENT	32	18.40	98,132	37.89	221,006	19.00	165,276
33	SUBTOTAL GRADUATE	33	0	0	0	0	0	0
34	SUBTOTAL UNDERGRADUATE	34	980.10	2,051,843	1,020.13	3,944,062	1,010.00	5,840,138
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)	35	980.10	2,051,843	1,020.13	3,944,062	1,010.00	5,840,138
36	Scholarship Allowance related to Nonexempt Current COFRS Program Code 11XX Total Tuition Includes Stipend Reimbursement	36		877,798		1,564,621		1,931,329

Institution No.: GJG

Format 410

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Morgan Community College

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2	144,016	137,955	165,188
3	Instructional Fees / Course Fees	3	79,366	89,845	86,278
4	Student Activity Fees	4	0	0	0
5	State Grants and Contracts (Not FFS)	5	0	0	0
6	Other Mandatory Fees	6	0	0	0
7	COF System Allocation	7		1,079,496	
8		8			
9	Total Operating Revenues	9	223,382	1,307,296	251,466
10	Rents	10	2,330	2,240	2,500
11	Investment Income	11	39,359	80,339	55,000
12	Miscellaneous Income	12	0	0	0
13		13			
14	Total Non-Operating Revenues	14	41,689	82,579	57,500
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	265,071	1,389,875	308,966
16	Rollforward to Future Year (includes\$ for comp. Absences)	16	(447,327)	(346,917)	0
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current E&G COFRS Program Code 11XX)	20	(182,256)	1,042,958	308,966

Institution No.: GJG

Format 411

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Morgan Community College

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	44,810	50,277	35,000
3	Miscellaneous Revenues	3	780	5,280	0
4	Mandatory Registration and Course Fees	4			
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	45,590	55,557	35,000
10	Rents	10			
11	Investment Income	11			
12	Miscellaneous Income	12		846	600
13	COF Stipend Adjustment	13			
14	Total Non-Operating Revenues	14	0	846	600
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	45,590	56,403	35,600
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	0	0	0
17	Rollforward from Prior Year	17	431,022	260,357	110,561
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	476,612	316,760	146,161

Institution No.: GJG

Format 412

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME: Morgan Community College

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Appropriated Facility Fees	1			
2	Appropriated Fees for the Construction of Academic Facilities	2			
3	Revenues Generated from Fees	3	0	0	0
4	Amount of Fee per Full-Time Student	4	0	0	0
9	Total	9	0	0	0

Institution No.: GJG

Format 600

NAME: Morgan Community College

STATE SUPPORT

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	HB 04-1422	2			
3	SB 05-209	3	3,478,457	-	-
4	HB 06-1385	4			
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	7			
8		8	-	-	-
9		9			
10		10			
11		11			
12		12			
13		13			
14	Other Restrictions of General Fund / Revenue	14			
15		15	-	-	-
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL APPROPRIATION REVENUES	25	3,478,457	-	-

Institution No.: GJG

Format 700

NAME: Morgan Community College

STATE Grants and Contracts (Institutional Level Only)

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	State Grants	1	0	849,306	624,024
2	Contracts	2	0	0	0

Institution No.: GJG

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Morgan Community College

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	34.40	1,264,496	35.19	1,314,979	36.96	1,491,684
2	Benefits, Exempt	2		232,821		257,259		359,821
3	Compensation, Part-Time Exempt	3	71.50	764,165	81.72	848,652	80.70	985,431
4	Subtotal Exempt Staff	4	105.90	2,261,482	116.91	2,420,890.0	117.66	2,836,936
5		5						
6	Compensation, Support Assistants	6		0		0		0
7	Salaries, Classified Staff	7		0		0		0
8	Benefits, Classified Staff	8		0		0		0
9	Subtotal Support Staff	9	0	0	0	0	0	0
10		10						
11	Total Personnel	11	105.90	2,261,482	116.91	2,420,890	117.66	2,836,936
12		12						
13	Hourly Compensation	13		10,686		3,578		1,100
14		14						
15	Travel	15		40,922		41,580		41,730
16	Insurance (Property and Liability)	16						
17	Other Current Expense (DO NOT INCLUDE PROPERTY, LIABILITY, AND WORKER'S COMP	17		191,220		150,367		290,807
18		18						
19	Capital	19		0		0		0
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	105.90	2,504,310	116.91	2,616,415	117.66	3,170,573

Institution No.: CJC

Format 1200

NAME: Morgan Community College

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	0.00		0.00		0.00	
2	Benefits, Exempt	2	0.00		0.00			
3	Compensation, Research Assistants	3	0.00		0.00		0.00	-
4	Subtotal Exempt Staff	4	0.00	0	0.00	-	0.00	-
5		5						
6	Compensation, Support Assistants	6	0.00		0.00		0.00	
7	Salaries, Classified Staff	7	0.00		0.00		0.00	
8	Benefits, Classified Staff	8						
9	Subtotal Support Staff	9	0.00	0	0.00	-	0.00	-
10		10						
11	Total Personnel	11	0.00	0	0.00	-	0.00	-
12		12						
13	Hourly Compensation	13						-
14		14						
15	Travel	15						-
16	Other Current Expense	16						
17	Capital	17						-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	0.00		0.00		0.00	-

Institution No.: GJG

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Morgan Community College

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	0.80	52,679	0.75	45,786	0.75	46,700
2	Benefits, Exempt	2		7,513		6,958		8,764
3		3						
4	Subtotal Exempt Staff	4	0.80	60,192	0.75	52,744	0.75	55,464
5		5						
6		6						
7	Salaries, Classified Staff	7	1.00	27,558	1.00	27,612	1.00	28,908
8	Benefits, Classified Staff	8		5,190		5,565		6,790
9	Subtotal Support Staff	9	1.00	32,748	1.00	33,177	1.00	35,698
10		10						
11	Total Personnel	11	1.80	92,940	1.75	85,921	1.75	91,162
12		12						
13	Hourly Compensation/Other Support Assistants	13		8,526		9,774		5,673
14		14						
15	Travel	15		503		743		1,101
16	Other Current Expense	16		9,685		12,349		8,989
17	Capital	17		0		0		0
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	1.80	111,654	1.75	108,787	1.75	106,925

Institution No.: GJG

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Morgan Community College

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	12.50	540,181	12.50	559,618	12.95	580,246
2	Benefits, Exempt	2		96,636		113,342		121,386
3		3						
4	Subtotal Exempt Staff	4	12.50	636,817	12.50	672,960	12.95	701,632
5		5						
6		6						
7	Salaries, Classified Staff	7	4.90	157,371	4.09	141,307	3.65	135,228
8	Benefits, Classified Staff	8		35,224		31,847		41,582
9	Subtotal Support Staff	9	4.90	192,595	4.09	173,154	3.65	176,810
10		10						
11	Total Personnel	11	17.40	829,412	16.59	846,114	16.60	878,442
12		12						
13	Hourly Compensation/Other Support Assistants	13		14,421		11,967		18,800
14		14						
15	Travel	15		11,582		11,010		13,350
16	Other Current Expense	16		209,794		125,765		116,882
17	Capital	17		12,251		15,585		12,000
18	Learning Materials	18		12,725		13,095		15,000
19	AHEC	19		0		0		0
20	Auraria Library	20		0		0		0
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	17.40	1,090,185	16.59	1,023,536	16.60	1,054,474

Institution No.: GJG

Format 1500

NAME: Morgan Community College

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	5.00	228,096	5.99	260,295	7.06	213,329
2	Benefits, Exempt	2		43,519		50,639		52,395
3		3						
4	Subtotal Exempt Staff	4	5.00	271,615	5.99	310,934	7.06	265,724
5		5						
6		6						
7	Salaries, Classified Staff	7	2.40	81,430	2.00	55,755	2.00	61,334
8	Benefits, Classified Staff	8		11,621		9,264		10,855
9	Subtotal Support Staff	9	2.40	93,051	2.00	65,019	2.00	72,189
10		10						
11	Total Personnel	11	7.40	364,666	7.99	375,953	9.06	337,913
12		12						
13	Hourly Compensation/Other Support Assistants	13		3,860		1,304		0
14		14						
15	Travel	15		5,690		3,847		4,550
16	Other Current Expense	16		37,245		40,790		123,770
17	Capital	17		0		0		0
18		18						
19	AHEC	19		0		0		0
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	7.40	411,461	7.99	421,894	9.06	466,233

Institution No.: GJG

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Morgan Community College

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	8.30	499,956	9.81	567,071	13.26	756,374
2	Benefits, Exempt	2		90,776		105,786		163,121
3		3						
4	Subtotal Exempt Staff	4	8.30	590,732	9.81	672,857	13.26	919,495
5		5						
6		6						
7	Salaries, Classified Staff	7	3.80	164,544	4.05	172,249	2.40	70,429
8	Benefits, Classified Staff	8		16,283		20,002		15,286
9	Subtotal Support Staff	9	3.80	180,827	4.05	192,251	2.40	85,715
10		10						
11	Total Personnel	11	12.10	771,559	13.86	865,108	15.66	1,005,210
12		12						
13	Hourly Compensation/Other Support Assistants	13		4,548		3,920		2,700
14		14						
15	Travel	15		14,315		20,443		17,500
16	Other Current Expense	16		50,349		91,367		80,300
17	Capital	17		0		7,307		0
18		18						
19	AHEC	19		0		0		0
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	12.10	840,771	13.86	988,145	15.66	1,105,710

Institution No.: GJG

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Morgan Community College

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	2.20	115,413	2.19	108,817	2.20	102,820
2	Benefits, Exempt	2		20,121		20,385		24,675
3		3						
4	Subtotal Exempt Staff	4	2.20	135,534	2.19	129,202	2.20	127,495
5		5						
6		6						
7	Salaries, Classified Staff	7	4.50	120,660	4.14	101,631	5.40	134,171
8	Benefits, Classified Staff	8		18,797		17,142		29,073
9	Subtotal Support Staff	9	4.50	139,457	4.14	118,773	5.40	163,244
10		10						
11	Total Personnel	11	6.70	274,991	6.33	247,975	7.60	290,739
12		12						
13	Hourly Compensation/Other Support Assistants	13		0		13,119		1,300
14	Rentals	14		138,852		140,560		146,760
15	Travel	15		1,324		2,323		3,100
16	Utilities	16		124,377		120,677		150,300
17	Other Current Expense	17		152,545		139,857		204,065
18	Capital	18		15,102		0		0
19	AHEC	19		0		0		0
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	6.70	707,191	6.33	664,511	7.60	796,264
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		93,936		93,936		93,936
28	Gross Sq. Ft. Added During Year (List)	28		0		0		0
29		29						
30		30						
31		31						
32		32						
33	Gross Sq. Ft. Eliminated During Year (List)	33		0		0		0
34		34						
35		35						
36		36						
37	Average Gross Sq. Ft. Maintained	37		93,936		93,936		93,936
38		38						
39	Acres Maintained by Grounds Staff	39		23		23		23

Institution No.: GJG

Format 1800

NAME: Morgan Community College

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Scholarships and Fellowships	1	151,466	243,538	188,200
2		2			
3		3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11		11			
12		12			
13		13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL UNRESTRICTED EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	151,466	243,538	188,200
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowance	26	877,798	1,564,621	1,931,329

Institution No.: GJG

Format 1900

NAME: Morgan Community College

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	0.00	0	0.00	0	0.00	0
2	Benefits, Exempt	2		0		0		0
3		3						
4	Subtotal Exempt Staff	4	0.00	0	0.00	0	0.00	0
5		5						
6		6						
7	Salaries, Classified Staff	7	0.00	0	0.00	0	0.00	0
8	Benefits, Classified Staff	8		0		0		0
9	Subtotal Support Staff	9	0.00	0	0.00	0	0.00	0
10		10						
11	Total Personnel	11	0.00	0	0.00	0	0.00	0
12		12						
13	Hourly Compensation/Other Support Assistants	13		0		0		0
14		14						
15	Travel	15		0		0		0
16	Other Current Expense	16		0		0		0
17	Capital	17		0		0		0
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL AUXILIARIES	25	0.00	0	0.00	0	0.00	0

Institution No.: GJG

Format 2000

NAME: Morgan Community College

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Mandatory Transfers:	1			
2	Lookback adjustment	2		(875)	0
3		3	0	0	0
4		4	0	0	0
5		5	0	0	0
6		6	0	0	0
7		7	0	0	0
8		8	0	0	0
9		9	0	0	0
10	Subtotal Mandatory Transfers:	10	0	(875)	0
	Non-mandatory Transfers:				
11	Transfers from CCCS (ERP Rebate)	11	-	(29,653)	-
12	Transfers from CCCS (Lowry Rent)	12	-	(32,057)	-
13	Transfers from CCCS (IT)	13	(117,131)	(150,757)	-
14	Transfers to CCCS (Colo First/Exist Indust)	14	12,527	-	-
15	Transfers from CCCS (CCCOnline Rebate)	15	(25,622)	-	-
16	Transfers to Other Funds	16	137,844	157,079	-
17	Transfers to CCCS (ERP Payment)	17	-	114,105	-
18	Transfers to CCCS (IT Tuition)	18	-	-	-
19	Transfers to CCCS (Capital Asset Maintenance)	19	-	28,418	30,910
20	Subtotal Non-mandatory Transfers:	20	7,618	87,135	30,910
21	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	21	7,618	86,260	30,910

Institution No.: GJG

Format 9200

NAME: Morgan Community College

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

Date: 10/1/2006

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2005 Appropriation		FY 2006 Appropriation		FY 2007 Appropriation	
				State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt
1	CAPITAL CONSTRUCTION		1						
2			2						
3			3						
4			4						
5			5						
6			6						
7			7						
8			8						
9			9						
10			10						
11			11						
12			12						
13			13						
14			14						
15			15						
16			16						
17	CONTROLLED MAINTENANCE		17						
18	M05043, Cottonwood Hall Replace HVAC Units & Controls, SB05-209		18	647,737		350,692			
19	M06021, Install Fire Sprinkler Systems Aspen/Spruce/Cottonwood, HB06-1385		19			431,006			
20			20						
21			21						
22			22						
23			23						
24			24						
25			25						
26 TOTAL APPROPRIATIONS				647,737	-	781,698	-	-	-

MORGAN COMMUNITY COLLEGE

MCC - Risk Management and Utility Pool

Risk Management/Utilities 2007-2008

E&G

Risk Management	05-06 Actual	06-07 est	07-08 est
Liability	395	326	354
Workers' Compensation	34,552	43,686	35,220
Property	14,665	15,815	15,404

Utility	05-06 Actual	06-07 est	07-08 est
	120,677	150,300	157,815

Non-E&G

Risk Management	05-06 Actual	06-07 est	07-08 est
Liability	0	0	0
Workers' Compensation	0	0	0
Property	0	0	0

Utility	05-06 Actual	06-07 est	07-08 est
	0	0	0

*** Failure to fill out this form will result in 0% increase

The Worker's Compensation amounts will be deducted from the roll up of forms 1100 to 1900 in

Please submit this form to Giao Giang by October 1, 2006.

Giao Giang

1380 Lawrence Street, Suite 1200

Denver, CO 80204

Ph: 303-833-2723

Fax: 303-866-4266

giao.giang@cche.state.co.us