

Budget Data Book

**Actual Fiscal Years 2005-2006 and 2006-07
Estimate Fiscal Year 2007-08**

Morgan Community College

Submitted: October 1, 2007

Governing Board Summary

NAME:

Date: 10/1/2007

Ln No	Functional Expenditure Summary	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Instruction	1	0.00	0.00	0.00	0.00	0.00	0.00
2	Research (State Supported)	2	0.00	0.00	0.00	0.00	0.00	0.00
3	Public Service	3	0.00	0.00	0.00	0.00	0.00	0.00
4	Academic Support	4	0.00	0.00	0.00	0.00	0.00	0.00
5	Student Services	5	0.00	0.00	0.00	0.00	0.00	0.00
6	Institutional Support	6	0.00	0.00	0.00	0.00	0.00	0.00
7	Operation & Maintenance of Plant	7	0.00	0.00	0.00	0.00	0.00	0.00
8	Scholarships & Fellowships	8	0.00	0.00	0.00	0.00	0.00	0.00
9	Hospitals	9	0.00	0.00	0.00	0.00	0.00	0.00
10	Transfers	10	0.00	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	0.00
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	0.00	0.00	0.00	0.00	0.00	0.00
14	FFS Contracts	14	0.00	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	0.00
18	Graduate Resident Tuition	18	0.00	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	0.00
20	Total Tuition	20	0.00	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	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

NAME: Morgan Community College		INSTITUTION SUMMARY							Date: 10/1/2007
Ln No	Functional Expenditure Summary	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate	
1	Instruction	1	116.91	2,616,415	120.83	2,864,250	117.60	3,598,276	
2	Research (State Supported)	2	0.00	0	0.00	0	0.00	0	
3	Public Service	3	1.75	108,787	1.86	140,072	1.79	157,242	
4	Academic Support	4	16.59	1,023,536	15.94	1,109,481	17.58	1,097,795	
5	Student Services	5	7.99	421,894	7.56	345,793	8.56	569,763	
6	Institutional Support	6	13.86	988,145	16.90	1,185,244	16.40	1,350,134	
7	Operation & Maintenance of Plant	7	6.33	664,511	6.33	684,879	8.60	820,156	
8	Scholarships & Fellowships	8	0.00	243,538	0.00	147,512	0.00	185,750	
9	Hospitals	9	0.00	0	0.00	0	0.00	0	
10	Transfers	10	0.00	86,260	0.00	138,499	0.00	0	
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	163.43	6,153,086	169.42	6,615,730	170.53	7,779,116	
12	SOURCE OF FUNDS (Fund Number)	12							
13	State Appropriation	13	0.00	0	0.00	0	0.00	0	
14	FFS Contracts	14	0.00	849,306	0.00	627,928	0.00	987,941	
15	Undergraduate Resident Tuition "Stipend"	15		1,525,868		2,421,371		2,645,970	
16	Undergraduate Resident Tuition "Student Share"	16	984.13	2,197,188	984.15	2,259,496	991.00	2,377,621	
17	Subtotal Undergraduate Tuition	17	984.13	3,723,056	984.15	4,680,867	991.00	5,023,591	
18	Graduate Resident Tuition	18	0.00	0	0.00	0	0.00	0	
19	Non-Resident Tuition	19	36.10	221,006	38.48	212,553	30.00	238,847	
20	Total Tuition	20	1,020.23	3,944,062	1,022.63	4,893,420	1,021.00	5,262,438	
21	Other State Appropriated Nonexempt Unrestricted E&G	21	0.00	1,042,958	0.00	1,002,588	0.00	1,396,014	
22		22							
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23	1,020.23	5,836,326	1,022.63	6,523,936	1,021.00	7,646,393	
24		24							
25	Non State Exempt Appropriated Unrestricted E & G Progr	25	0.00	316,760	0.00	91,794	0.00	132,723	
26		26							
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27	1,020.23	6,153,086	1,022.63	6,615,730	1,021.00	7,779,116	
	Scholarship Allowance related to Unrestricted Education & General Revenue			1,564,621		1,484,804		1,616,620	

Institution No.: GJG

Format 070

Fee-For-Service Contracts (System Level Only)

NAME: Morgan Community College

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Contracts	1			
2	Educational services in rural areas or communities in which the cost of delivering	2			
3	the educational services is not sustained by the amount received in student tuition	3			
4	Basic skills courses	4			
5	Postsecondary enrollment options	5			
6	Fast track	6			
7	Reciprocal	7			
8	Graduate school services	8			
9	Economic development	9			
10	Specialized educational services and professional degrees, including but not limited	10			
11	to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry	11			
	and engineering				
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: 10/1/2007

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	981.93	983.09	991.00
2B	Non-COF Resident Undergraduate FTE	2B	2.23	1.06	-
2C	Total Resident Undergraduate FTE	2C	984.16	984.15	991.00
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	984.16	984.15	991.00
5		5			
6	Nonresident Undergraduate FTE	6	36.00	38.48	30.00
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	36.00	38.48	30.00
9		9			
10	Total FTE Undergraduate	10	1,020.16	1,022.63	1,021.00
11	Total FTE Graduate	11	0	0	0
12	Total FTE Students	12	1,020.16	1,022.63	1,021.00
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	5,976.20	6,330.08	7,584.83
17	COF Stipend Per Undergraduate Resident FTE	17	2,400	2,580	2,670
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	116.91	120.83	117.60
21	FTE Full-time Faculty	21	35.19	33.70	35.10
22	FTE Part-time Faculty	22	81.72	87.13	82.50
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	20,707	21,788	26,442
26	Full-time Average Compensation	26	44,679	51,086	56,583
27	Part-time Average Compensation	27	10,385	10,456	13,618
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	163.43	169.42	170.53

Institution No.: GJG

Format 35R

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

NAME: Morgan Community College

Date: 10/1/2007

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2007-08 Estimate
1	UNDERGRADUATE	1			
2	General	2	2,237	2,314	3%
3	Differential Rates (List below)	3			
4	CCCOnline	4	4,092	4,092	0%
5	Nursing	5	3,258	3,372	3%
6	CCCOnling Nursing	6	5,114	5,149	1%
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12	-	-	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%
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

Format 35NR

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

NAME: Morgan Community College

Date: 10/1/2007

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2007-08 Estimate
1	UNDERGRADUATE	1			
2	General	2	10,355	10,717	3%
3	Differential Rates (List below)	3			
4	CCCOnline	4	6,672	6,762	1%
5	Nursing	5	10,355	10,717	3%
6	CCCOnling Nursing	6	7,694	7,819	2%
7	WUE	7	4,817	4,984	3%
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12	-	-	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%
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

SUMMARY

NAME: Morgan Community College Date: 10/01/07

COURSE LEVEL	2005-06 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2006-07 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	413.54	63.08	6.56	418.96	68.05	6.16
Lower Level	606.59	53.82	11.27	603.67	52.78	11.44
Upper Level			0.00			0.00
Total Undergraduate	1,020.13	116.90	8.73	1,022.63	120.83	8.46
Graduate I			0.00			0.00
Graduate II			0.00			0.00
Total Graduate	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total	1,020.13	116.90	8.73	1,022.63	120.83	8.46

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

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Morgan Community College

Date: 10/1/2007

Ln No	Object		Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	SUMMER		1						
2	Resident	Graduate	2						
3		Undergraduate	3	111.30	454,166	112.47	463,844	107.00	512,520
4	Nonresident	Graduate	4						
5		Undergraduate	5	15.17	108,076	5.03	36,501	6.00	43,715
6	Subtotal Summer		6	126.47	562,242	117.50	500,345	113.00	556,235
7	FALL		7						
8	Resident	Graduate	8						
9		Undergraduate	9	441.05	2,125,073	442.22	2,146,206	443.00	2,258,083
10	Nonresident	Graduate	10						
11		Undergraduate	11	10.70	57,255	18.05	92,847	12.00	96,966
12	Subtotal Fall		12	451.75	2,182,328	460.27	2,239,053	455.00	2,355,049
13	WINTER		13						
14	Resident	Graduate	14						
15		Undergraduate	15	0	0	0	0	0	0
16	Nonresident	Graduate	16						
17		Undergraduate	17	0	0				
18	Subtotal Winter		18	0	0	0	0	0	0
19	SPRING		19						
20	Resident	Graduate	20						
21		Undergraduate	21	431.78	2,223,313	429.46	2,070,817	441.00	2,252,988
22	Nonresident	Graduate	22						
23		Undergraduate	23	10.23	55,675	15.40	83,205	12.00	98,166
24	Subtotal Spring		24	442.01	2,278,988	444.86	2,154,022	453.00	2,351,154
25	SUBTOTAL		25						
26	Resident	Graduate	26						
27		Undergraduate	27	984.13	3,723,056	984.15	4,680,867	991.00	5,023,591
28	Nonresident	Graduate	28						
29		Undergraduate	29	36.10	221,006	38.48	212,553	30.00	238,847
30			30						
31	SUBTOTAL RESIDENT		31	984.13	3,723,056	984.15	4,680,867	991.00	5,023,591
32	SUBTOTAL NONRESIDENT		32	36.10	221,006	38.48	212,553	30.00	238,847
33	SUBTOTAL GRADUATE		33	0	0	0	0	0	0
34	SUBTOTAL UNDERGRADUATE		34	1,020.23	3,944,062	1,022.63	4,893,420	1,021.00	5,262,438
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)		35	1,020.23	3,944,062	1,022.63	4,893,420	1,021.00	5,262,438
36	Scholarship Allowance related to Nonexempt Current COFRS Program Code 11XX Total Tuition Includes Stipend Reimbursement		36		1,564,621		1,484,804		1,616,620

Institution No.: GJG

Format 410

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Morgan Community College

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2	97,040	85,604	89,900
3	Instructional Fees / Course Fees	3	89,845	85,949	84,370
4	Student Activity Fees	4	0	0	0
5	State Grants and Contracts (Not FFS)	5	0	0	0
6	Other Mandatory Fees	6	40,915	42,505	41,925
7	CCCS COF Allocation	7	1,079,496		
8		8			
9	Total Operating Revenues	9	1,307,296	214,058	216,195
10	Rents	10	2,240	5,120	5,000
11	Investment Income	11	80,339	101,218	100,200
12	Miscellaneous Income	12	0	2,440	0
13	COF Non-Operating Adjustment	13		1,028,838	1,074,619
14	Total Non-Operating Revenues	14	82,579	1,137,616	1,179,819
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	1,389,875	1,351,674	1,396,014
16	Rollforward to Future Year (includes\$ for comp. Absences)	16	(346,917)	(349,086)	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	1,042,958	1,002,588	1,396,014

Institution No.: GJG

Format 411

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Morgan Community College

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	50,277	42,828	35,000
3	Miscellaneous Revenues	3	5,280	660	0
4	Mandatory Registration and Course Fees	4			
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	55,557	43,488	35,000
10	Rents	10			
11	Investment Income	11			
12	Miscellaneous Income	12	846	98,912	0
13		13			
14	Total Non-Operating Revenues	14	846	98,912	0
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	56,403	142,400	35,000
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	0	0	0
17	Rollforward from Prior Year	17	260,357	(50,606)	97,723
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	316,760	91,794	132,723

Institution No.: GJG

Format 412

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME: Morgan Community College

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 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

STATE SUPPORT

NAME: Morgan Community College

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	SB 05-209	2			
3	HB 06-1385	3			
4	SB 07-239	4			
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	7			
8		8	0	0	0
9		9			
10		10			
11		11			
12		12			
13		13			
14	Other Restrictions of General Fund / Revenue	14			
15		15	0	0	0
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL APPROPRIATION REVENUES	25	0	0	0

Institution No.: GJG

Format 700

Fee-For-Service Contracts (Institutional Level Only)

NAME: Morgan Community College

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	FFS Contracts	1	849,306	627,928	987,941

Institution No.: GJG

Format 1100

NAME: Morgan Community College		UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION						Date: 10/1/2007
Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	35.19	1,314,979	33.70	1,389,702	35.10	1,582,886
2	Benefits, Exempt	2		257,259		331,892		403,168
3	Compensation, Part-Time Exempt	3	81.72	848,652	87.13	911,072	82.50	1,123,476
4	Subtotal Exempt Staff	4	116.91	2,420,890	120.83	2,632,666	117.60	3,109,530
5		5						
6	Compensation, Support Assistants	6			0		0	
7	Salaries, Classified Staff	7			0		0	
8	Benefits, Classified Staff	8						
9	Subtotal Support Staff	9	0	0	0	0	0	0
10		10						
11	Total Personnel	11	116.91	2,420,890	120.83	2,632,666	117.60	3,109,530
12		12						
13	Hourly Compensation	13		3,578		10,932		13,000
14		14						
15	Travel	15		41,580		37,394		39,650
16	Insurance (Property and Liability)	16						
17	Other Current Expense (DO NOT INCLUDE PROPERTY, LIABILITY, AND WORKER'S COMP)	17		150,367		183,258		436,096
18		18						
19	Capital	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	116.91	2,616,415	120.83	2,864,250	117.60	3,598,276

Institution No.: GJG

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: Morgan Community College

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1			0		0	
2	Benefits, Exempt	2						
3	Compensation, Research Assistants	3			0		0	0
4	Subtotal Exempt Staff	4	0	0	0	0	0	0
5		5						
6	Compensation, Support Assistants	6	0		0		0	
7	Salaries, Classified Staff	7			0		0	
8	Benefits, Classified Staff	8						
9	Subtotal Support Staff	9	0	0	0	0	0	0
10		10						
11	Total Personnel	11	0	0	0	0	0	0
12		12						
13	Hourly Compensation	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 RESEARCH	25	0	0	0	0	0	0

Institution No.: GJG

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Morgan Community College

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	Estimate
1	Salaries, Exempt	1	0.75	45,786	0.86	73,008	1.79	118,152
2	Benefits, Exempt	2		6,958		12,173		22,547
3		3						
4	Subtotal Exempt Staff	4	0.75	52,744	0.86	85,181	1.79	140,699
5		5						
6		6						
7	Salaries, Classified Staff	7	1.00	27,612	1.00	28,908	0	0
8	Benefits, Classified Staff	8		5,565		6,500		0
9	Subtotal Support Staff	9	1.00	33,177	1.00	35,408	0	0
10		10						
11	Total Personnel	11	1.75	85,921	1.86	120,589	1.79	140,699
12		12						
13	Hourly Compensation/Other Support Assistants	13		9,774		10,787		5,000
14		14						
15	Travel	15		743		351		2,751
16	Other Current Expense	16		12,349		8,345		8,792
17	Capital	17						
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	1.75	108,787	1.86	140,072	1.79	157,242

Institution No.: GJG

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Morgan Community College

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	12.50	559,618	12.29	556,773	15.73	620,985
2	Benefits, Exempt	2		113,342		113,767		133,423
		3						
4	Subtotal Exempt Staff	4	12.50	672,960	12.29	670,540	15.73	754,408
5		5						
6		6						
7	Salaries, Classified Staff	7	4.09	141,307	3.65	135,226	1.85	117,122
8	Benefits, Classified Staff	8		31,847		40,489		38,256
9	Subtotal Support Staff	9	4.09	173,154	3.65	175,715	1.85	155,378
10		10						
11	Total Personnel	11	16.59	846,114	15.94	846,255	17.58	909,786
12		12						
13	Hourly Compensation/Other Support Assistants	13		11,967		12,948		6,500
14		14						
15	Travel	15		11,010		12,517		21,950
16	Other Current Expense	16		125,765		223,029		122,275
17	Capital	17		15,585		1,429		20,000
18	Learning Materials	18		13,095		13,303		17,284
19	AHEC	19						
20	Auraria Library	20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	16.59	1,023,536	15.94	1,109,481	17.58	1,097,795

Institution No.: GJG

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Morgan Community College

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	5.99	260,295	5.06	192,545	6.56	289,263
2	Benefits, Exempt	2		50,639		42,509		72,870
3		3						
4	Subtotal Exempt Staff	4	5.99	310,934	5.06	235,054	6.56	362,133
5		5						
6		6						
7	Salaries, Classified Staff	7	2.00	55,755	2.50	46,315	2.00	61,257
8	Benefits, Classified Staff	8		9,264		7,456		14,183
9	Subtotal Support Staff	9	2.00	65,019	2.50	53,771	2.00	75,440
10		10						
11	Total Personnel	11	7.99	375,953	7.56	288,825	8.56	437,573
12		12						
13	Hourly Compensation/Other Support Assistants	13		1,304		2,288		0
14		14						
15	Travel	15		3,847		4,707		7,950
16	Other Current Expense	16		40,790		49,973		124,240
17	Capital	17						
18		18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	7.99	421,894	7.56	345,793	8.56	569,763

Institution No.: GJG

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Morgan Community College

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	9.81	567,071	13.00	770,451	13.80	827,772
2	Benefits, Exempt	2		105,786		164,577		209,631
3		3						
4	Subtotal Exempt Staff	4	9.81	672,857	13.00	935,028	13.80	1,037,403
5		5						
6		6						
7	Salaries, Classified Staff	7	4.05	172,249	3.90	71,542	2.60	78,562
8	Benefits, Classified Staff	8		20,002		14,975		21,605
9	Subtotal Support Staff	9	4.05	192,251	3.90	86,517	2.60	100,167
10		10						
11	Total Personnel	11	13.86	865,108	16.90	1,021,545	16.40	1,137,570
12		12						
13	Hourly Compensation/Other Support Assistants	13		3,920		879		900
14		14						
15	Travel	15		20,443		18,974		31,850
16	Other Current Expense	16		91,367		136,860		179,814
17	Capital	17		7,307		6,986		0
18		18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	13.86	988,145	16.90	1,185,244	16.40	1,350,134

Institution No.: GJG

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Morgan Community College

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	2.19	108,817	1.29	69,923	1.20	65,977
2	Benefits, Exempt	2		20,385		12,696		21,326
3		3						
4	Subtotal Exempt Staff	4	2.19	129,202	1.29	82,619	1.20	87,303
5		5						
6		6						
7	Salaries, Classified Staff	7	4.14	101,631	5.04	126,127	7.40	180,642
8	Benefits, Classified Staff	8		17,142		25,794		43,450
9	Subtotal Support Staff	9	4.14	118,773	5.04	151,921	7.40	224,092
10		10						
11	Total Personnel	11	6.33	247,975	6.33	234,540	8.60	311,395
12		12						
13	Hourly Compensation/Other Support Assistants	13		13,119		12,309		1,500
14	Rentals	14		140,560		142,627		167,760
15	Travel	15		2,323		3,512		2,100
16	Utilities	16		120,677		146,700		152,600
17	Other Current Expense	17		139,857		145,191		184,801
18	Capital	18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	6.33	664,511	6.33	684,879	8.60	820,156
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: 10/1/2007
Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Scholarships and Fellowships	1	243,538	147,512	185,750
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	243,538	147,512	185,750
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowance	26	1,564,621	1,484,804	1,616,620

Institution No.: GJG

Format 1900

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: Morgan Community College

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	0	0	0	0	0	0
2	Benefits, Exempt	2		0		0		0
3		3						
4	Subtotal Exempt Staff	4	0	0	0	0	0	0
5		5						
6		6						
7	Salaries, Classified Staff	7	0	0	0	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	0	0	0	0	0	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	0	0	0	0	0

Institution No.: GJG

Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: Morgan Community College

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Mandatory Transfers:	1			
2		2			
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	0	0
11	Non-mandatory Transfers:	11			
12	Transfers from CCCS (ERP Rebate)	12	(29,653)		0
13	Transfers from CCCS (Lowry Rent)	13	(32,057)	(33,826)	0
14	Transfers from CCCS (IT)	14	(150,757)		0
15	Transfers from CCCS (Lookback)	15	(875)		0
16	Transfers to Other Funds	16	157,079	172,325	0
17	Transfers to CCCS (ERP Payment)	17	114,105		0
18	Transfers to/(from) CCCS (Capital Asset Maintenance)	18	28,418		0
19	Subtotal Non-mandatory Transfers:	19	86,260	138,499	0
20	TOTAL TRANSFERS(TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	86,260	138,499	0

Institution No.: GJG

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: Morgan Community College

Date: 10/1/2007

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2006 Appropriation		FY 2007 Appropriation		FY 2008 Appropriation	
				State Capital	Cash Funds	State Capital	Cash Funds	State Capital	Cash Funds
				Const. Fund	Exempt	Const. Fund	Exempt	Const. Fund	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	350,692					
19	M06021, Install Fire Sprinkler Systems Aspen/Spruce/Cottonwood, HB06-1385		19	431,006					
20	M07036, Replace HVAC Aspen Hall/300 Main St, SB-07-239		20			216,180			
21			21						
22			22						
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	781,698	0	216,180	0	0	0