

Format 1
Date: 10/1/2008

Budget Data Book

Actual Fiscal Years 2006-2007 and 2007-08
Estimate Fiscal Year 2008-09

Morgan Community College

Submitted: October 1, 2008

Governing Board Summary

NAME: Morgan Community College

Date: 10/1/2008

Ln No	Functional Expenditure Summary		Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008 -09 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	0.00	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	0.00
3	Public Service	Fmt. 1300 Ln 25	3	0.00	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	0.00
5	Student Services	Fmt. 1500 Ln 25	5	0.00	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	0.00
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	0.00	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	0.00
9	Hospitals	Fmt. 1900 Ln 25	9	0.00	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	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	Fmt. 600 Ln 25	13	0.00	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	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

Institution No.: GJG

Format 20

INSTITUTION SUMMARY

NAME: Morgan Community College

Date: 10/1/2008

Ln No	Functional Expenditure Summary	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Instruction	1	120.83	2,864,250	132.65	3,125,982	130.81	3,438,002
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	1.86	140,072	2.59	144,440	1.95	101,803
4	Academic Support	4	15.94	1,109,481	15.72	1,154,417	17.50	1,356,085
5	Student Services	5	7.56	345,793	9.46	541,922	11.21	646,094
6	Institutional Support	6	16.90	1,185,244	17.32	1,286,726	18.05	1,713,654
7	Operation & Maintenance of Plant	7	6.33	684,879	6.95	810,535	7.51	986,828
8	Scholarships & Fellowships	8	-	147,512	-	158,417	-	217,970
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	138,499	-	412,805	-	20,000
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	169.42	6,615,730	184.69	7,635,244	187.03	8,480,436
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	627,928	-	839,539	-	1,088,432
15	Undergraduate Resident Tuition "Stipend"	15		2,421,371		2,560,312		2,710,320
16	Undergraduate Resident Tuition "Student Share"	16	984.15	2,259,496	973.57	2,311,828	990.00	2,520,465
17	Subtotal Undergraduate Tuition	17	984.15	4,680,867	973.57	4,872,140	990.00	5,230,785
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	38.48	212,553	29.97	159,797	31.00	276,711
20	Total Tuition	20	1,022.63	4,893,420	1,003.54	5,031,937	1,021.00	5,507,496
21	Other State Appropriated Nonexempt Unrestricted E8	21	-	808,206	-	380,193	-	1,434,960
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		6,329,554		6,251,669		8,030,888
24		24						
25	Non State Exempt Appropriated Unrestricted E & G F	25		286,176		1,383,575		449,548
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		6,615,730		7,635,244		8,480,436
Scholarship Allowance related to Unrestricted Education & General Revenue				1,484,804		1,701,768		1,817,474

COFRS Code: 4407
Institution No.: GJG

Format 070

Fee-For-Service Contracts (System Level Only)*

NAME: Morgan Community College

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 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			
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: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	983.09	973.51	990.00
2B	Non-COF Resident Undergraduate FTE	2B	1.06	0.06	-
2C	Total Resident Undergraduate FTE	2C	984.15	973.57	990.00
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	984.15	973.57	990.00
5		5			
6	Nonresident Undergraduate FTE	6	38.48	29.97	31.00
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	38.48	29.97	31.00
9		9			
10	Total FTE Undergraduate	10	1,022.63	1,003.54	1,021.00
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	1,022.63	1,003.54	1,021.00
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	6,140.00	7,263.60	8,025.79
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,580	2,670	2,760
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	120.83	132.65	130.81
21	FTE Full-time Faculty	21	33.70	35.11	35.81
22	FTE Part-time Faculty	22	87.13	97.54	95.00
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	21,788	21,661	23,635
26	Full-time Average Compensation	26	51,086	53,484	56,126
27	Part-time Average Compensation	27	10,456	10,206	11,388
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	169.42	184.69	187.03

Institution No.: GJG

Format 35R

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

NAME: Morgan Community College

Date: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	UNDERGRADUATE	1			
2	General	2	2,237	2,314	2,430
3	Differential Rates (List below)	3			
4	CCCOOnline	4	4,092	4,092	4,296
5	Nursing	5	3,258	3,372	3,540
6	CCCOOnline Nursing	6	5,114	5,149	5,406
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12			
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			
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 Stipend Amount P
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: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	UNDERGRADUATE	1			
2	General	2	10,355	10,717	11,255
3	Differential Rates (List below)	3			
4	CCCOnline	4	6,672	6,762	7,101
5	Nursing	5	10,355	10,717	12,365
6	CCCOnline Nursing	6	7,694	7,819	8,211
7	WUE	7	4,817	4,984	5,190
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12			
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			
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: 10/01/08

COURSE LEVEL	2006-07 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2007-08 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	418.96	68.05	6.16	400.85	77.82	5.15
Lower Level	603.67	52.78	11.44	602.69	54.80	11.00
Upper Level			-			-
Total Undergraduate	1,022.63	120.83	8.46	1,003.54	132.62	7.57
Graduate I			-			-
Graduate II			-			-
Total Graduate	-	-	-	-	-	-
Grand Total	1,022.63	120.83	8.46	1,003.54	132.62	7.57

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: 10/1/2008

Ln			Ln	2006-07		2007-08		2008-09	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual	FTE	Actual	FTE	Estimate
1	SUMMER		1						
2	Resident	Graduate (4801)	2						
3		Undergraduate (4802)	3	112.47	463,844	104.40	501,252	114.00	556,659
4	Nonresident	Graduate (4901)	4						
5		Undergraduate (4902)	5	5.03	36,501	5.81	31,311	7.00	55,245
6	Subtotal Summer		6	117.50	500,345	110.21	532,563	121.00	611,904
7	FALL		7						
8	Resident	Graduate (4801)	8						
9		Undergraduate (4802)	9	442.22	2,146,206	439.50	2,191,460	439.00	2,339,703
10	Nonresident	Graduate (4901)	10						
11		Undergraduate (4902)	11	18.05	92,847	11.78	67,415	12.00	110,133
12	Subtotal Fall		12	460.27	2,239,053	451.28	2,258,875	451.00	2,449,836
13	WINTER		13						
14	Resident	Graduate (4801)	14						
15		Undergraduate (4802)	15						
16	Nonresident	Graduate (4901)	16						
17		Undergraduate (4902)	17						
18	Subtotal Winter		18						
19	SPRING		19						
20	Resident	Graduate (4801)	20						
21		Undergraduate (4802)	21	429.46	2,070,817	429.67	2,179,428	437.00	2,334,423
22	Nonresident	Graduate (4901)	22						
23		Undergraduate (4902)	23	15.40	83,205	12.38	61,071	12.00	111,333
24	Subtotal Spring		24	444.86	2,154,022	442.05	2,240,499	449.00	2,445,756
25	SUBTOTAL		25						
26	Resident	Graduate (4801)	26						
27		Undergraduate (4802)	27	984.15	4,680,867	973.57	4,872,140	990.00	5,230,785
28	Nonresident	Graduate (4901)	28						
29		Undergraduate (4902)	29	38.48	212,553	29.97	159,797	31.00	276,711
30			30						
31	SUBTOTAL RESIDENT		31	984.15	4,680,867	973.57	4,872,140	990.00	5,230,785
32	SUBTOTAL NONRESIDENT		32	38.48	212,553	29.97	159,797	31.00	276,711
33	SUBTOTAL GRADUATE		33						
34	SUBTOTAL UNDERGRADUATE		34	1,022.63	4,893,420	1,003.54	5,031,937	1,021.00	5,507,496
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)		35	1,022.63	4,893,420	1,003.54	5,031,937	1,021.00	5,507,496
36	Scholarship Allowance related to Education and General (COFRS Program Code 1100)		36		1,484,804		1,701,768		1,817,474
	Total Tuition Includes Stipend Reimbursement								

Institution No.: GJG

Format 410

APPROPRIATED EDUCATION & GENERAL FEES (Program Code 1100)

NAME: Morgan Community College

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Appropriated Academic Fees (RSC 5002)	1	128,454	126,102	142,721
			128,454	126,102	142,721
16	Rollforward to Future Year (includes\$ for comp. absences)	16	(349,086)	(1,055,332)	-
17	COF Non-Operating Adjustment	17	1,028,838	1,309,423	1,292,239
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	808,206	380,193	1,434,960

Institution No.: GJG

Format 411

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES (Balance of Program Code 1100)

NAME: Morgan Community College

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	42,828	45,088	35,000
3	Miscellaneous Revenues	3	660	1,215	-
4	Mandatory Registration and Course Fees	4	-		-
5	Incidental Income - Educational Activities	5	85,604	123,907	93,400
6	Instructional Fees/Course Fees	6	-	8,794	35,700
7	Student Activity Fees	7	-		-
8	State Grants and Contracts (not FFS)	8	-		-
9	Other Mandatory Fees	9	-	-	-
10	Total Operating Revenues	10	129,092	179,004	164,100
11	Rents	11	5,120	7,880	7,000
12	Investment Income	12	101,218	146,180	115,000
13	Miscellaneous Non-Operating Income	13	101,352	12,863	-
14	Total Non-Operating Revenues	14	207,690	166,923	122,000
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	336,782	345,927	286,100
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	-	-	-
17	Rollforward from Prior Year	17	(50,606)	1,037,648	163,448
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	286,176	1,383,575	449,548

Institution No.: GJG

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: Morgan Community College

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09] Estimate
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)	1			
2	Other Appropriated Fees (RSC 5002 not already reported on Format 411)	2		-	-
3	Revenues Generated from Fees	3	-	-	-
4	Amount of Fee per Full-Time Student	4	-		
9	Total	9	-	-	-

Institution No.: GJG

Format 600

STATE SUPPORT

NAME: Morgan Community College

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Supplemental and Special Bills (Itemize)	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	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	-	-	-

Institution No.: GJG

Format 700

Fee-For-Service Contracts (Institutional Level Only)

NAME: Morgan Community College

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Contracts (Actuals/Final Billing)	1	627,928	839,539	1,088,432

Institution No.: GJG

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Morgan Community College

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	33.70	1,389,702	35.11	1,524,377	35.81	1,634,341
2	Benefits, Exempt	2		331,892		353,453		375,542
3	Compensation, Part-Time Exempt (Includes accounting transfer for CCCOnline)	3	87.13	911,072	97.54	995,508	95.00	1,081,874
4	Subtotal Exempt Staff	4	120.83	2,632,666	132.65	2,873,338.0	130.81	3,091,757.0
5		5						
6	Compensation, Support Assistants	6			-		-	
7	Salaries, Classified Staff	7			-		-	
8	Benefits, Classified Staff	8						
9	Subtotal Support Staff	9	-	-	-	-	-	-
10		10						
11	Total Personnel	11	120.83	2,632,666	132.65	2,873,338	130.81	3,091,757
12		12						
13	Hourly Compensation	13		10,932		13,398		10,400
14		14						
15	Travel	15		37,394		28,754		44,985
16		16						
17	Other Current Expense	17		183,258		210,492		290,860
18		18						
19	Capital	19				-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	120.83	2,864,250	132.65	3,125,982	130.81	3,438,002

Institution No.: GJG

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: Morgan Community College

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1			0.00		0.00	
2	Benefits, Exempt	2						
3	Compensation, Research Assistants	3			0.00		0.00	-
4	Subtotal Exempt Staff	4	0.00	-	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	
8	Benefits, Classified Staff	8						
9	Subtotal Support Staff	9	0.00	-	0.00	-	0.00	-
10		10						
11	Total Personnel	11	0.00	-	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: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	0.86	73,008	2.59	109,921	1.95	74,148
2	Benefits, Exempt	2		12,173		18,258		17,599
3		3						
4	Subtotal Exempt Staff	4	0.86	85,181	2.59	128,179	1.95	91,747
5		5						
6		6						
7	Salaries, Classified Staff	7	1.00	28,908	-	600	-	-
8	Benefits, Classified Staff	8		6,500		76		-
9	Subtotal Support Staff	9	1.00	35,408	-	676	-	-
10		10						
11	Total Personnel	11	1.86	120,589	2.59	128,855	1.95	91,747
12		12						
13	Hourly Compensation/Other Support Assistants	13		10,787		9,904		-
14		14						
15	Travel	15		351		1,503		2,306
16	Other Current Expense	16		8,345		4,178		7,750
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	1.86	140,072	2.59	144,440	1.95	101,803

Institution No.: GJG

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Morgan Community College

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	12.29	556,773	13.26	731,853	15.50	817,662
2	Benefits, Exempt	2		113,767		150,602		182,441
3		3						
4	Subtotal Exempt Staff	4	12.29	670,540	13.26	882,455	15.50	1,000,103
5		5						
6		6						
7	Salaries, Classified Staff	7	3.65	135,226	2.46	106,470	2.00	92,139
8	Benefits, Classified Staff	8		40,489		32,172		29,638
9	Subtotal Support Staff	9	3.65	175,715	2.46	138,642	2.00	121,777
10		10						
11	Total Personnel	11	15.94	846,255	15.72	1,021,097	17.50	1,121,880
12		12						
13	Hourly Compensation/Other Support Assistants	13		12,948		8,721		12,700
14		14						
15	Travel	15		12,517		22,573		26,250
16	Other Current Expense	16		223,029		74,426		181,255
17	Capital	17		1,429		10,001		-
18	Learning Materials	18		13,303		17,599		14,000
19	AHEC	19						
20	Auraria Library	20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	15.94	1,109,481	15.72	1,154,417	17.50	1,356,085

Institution No.: GJG

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Morgan Community College

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	5.06	192,545	7.46	363,466	9.21	355,054
2	Benefits, Exempt	2		42,509		85,107		101,787
3		3						
4	Subtotal Exempt Staff	4	5.06	235,054	7.46	448,573	9.21	456,841
5		5						
6		6						
7	Salaries, Classified Staff	7	2.50	46,315	2.00	56,256	2.00	63,964
8	Benefits, Classified Staff	8		7,456		13,305		16,021
9	Subtotal Support Staff	9	2.50	53,771	2.00	69,561	2.00	79,985
10		10						
11	Total Personnel	11	7.56	288,825	9.46	518,134	11.21	536,826
12		12						
13	Hourly Compensation/Other Support Assistants	13		2,288		12		-
14		14						
15	Travel	15		4,707		12,862		13,800
16	Other Current Expense	16		49,973		5,340		95,468
17	Capital	17		-		5,574		-
18		18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	7.56	345,793	9.46	541,922	11.21	646,094

Institution No.: GJG

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Morgan Community College

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	13.00	770,451	14.72	638,732	15.54	938,617
2	Benefits, Exempt	2		164,577		139,356		202,917
3		3						
4	Subtotal Exempt Staff	4	13.00	935,028	14.72	778,088	15.54	1,141,534
5		5						
6		6						
7	Salaries, Classified Staff	7	3.90	71,542	2.60	80,211	2.51	81,901
8	Benefits, Classified Staff	8		14,975		20,430		29,077
9	Subtotal Support Staff	9	3.90	86,517	2.60	100,641	2.51	110,978
10		10						
11	Total Personnel	11	16.90	1,021,545	17.32	878,729	18.05	1,252,512
12		12						
13	Hourly Compensation/Other Support Assistants	13		879		4,761		-
14		14						
15	Travel	15		18,974		29,618		31,950
16	Other Current Expense	16		136,860		368,486		429,192
17	Capital	17		6,986		5,132		-
18		18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	16.90	1,185,244	17.32	1,286,726	18.05	1,713,654

Institution No.: GJG

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Morgan Community College

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	1.29	69,923	1.09	69,390	1.11	75,827
2	Benefits, Exempt	2		12,696		17,106		22,671
3		3						
4	Subtotal Exempt Staff	4	1.29	82,619	1.09	86,496	1.11	98,498
5		5						
6		6						
7	Salaries, Classified Staff	7	5.04	126,127	5.86	172,886	6.40	187,303
8	Benefits, Classified Staff	8		25,794		35,042		38,050
9	Subtotal Support Staff	9	5.04	151,921	5.86	207,928	6.40	225,353
10		10						
11	Total Personnel	11	6.33	234,540	6.95	294,424	7.51	323,851
12		12						
13	Hourly Compensation/Other Support Assistants	13		12,309		14,023		2,300
14	Rentals	14		142,627		140,405		114,420
15	Travel	15		3,512		1,854		22,700
16	Utilities	16		146,700		143,982		152,900
17	Other Current Expense	17		145,191		215,847		370,657
18	Capital	18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PL/	25	6.33	684,879	6.95	810,535	7.51	986,828
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		-		-		-
29		29						
30		30						
31		31						
32		32						
33	Gross Sq. Ft. Eliminated During Year (List)	33		-		-		-
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

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Morgan Community College

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Scholarships and Fellowships	1	147,512	158,417	217,970
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 & FELLOWS	25	147,512	158,417	217,970

Institution No.: GJG

Format 1900

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: Morgan Community College

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	-	-	-	-	-	-
2	Benefits, Exempt	2		-		-		-
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		6						
7	Salaries, Classified Staff	7	-	-	-	-	-	-
8	Benefits, Classified Staff	8		-		-		-
9	Subtotal Support Staff	9	-	-	-	-	-	-
10		10						
11	Total Personnel	11	-	-	-	-	-	-
12		12						
13	Hourly Compensation/Other Support Assistants	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 AUXILIARIES	25	-	-	-	-	-	-

Institution No.: GJG

Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: Morgan Community College

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Mandatory Transfers:	1			
2		2			-
3		3	-	-	-
4		4	-	-	-
5		5	-	-	-
6		6	-	-	-
7		7	-	-	-
8		8	-	-	-
9		9	-	-	-
10	Subtotal Mandatory Transfers:	10	-	-	-
11		11			
12	Non-mandatory Transfers:	12			-
13	Transfers from CCCS (Lowry Rent)	13	(33,826)	-	-
14	Transfers to Other Funds	14	172,325	412,805	20,000
15		15			-
16		16		-	-
17		17		-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	138,499	412,805	20,000
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	138,499	412,805	20,000

Institution No.: GJG

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: Morgan Community College

Date: 10/1/2008

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2007 Appropriation		FY 2008 Appropriation		FY 2009 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	P0807, Information Technology & Connectivity, SB-07-263		2			1,446,255	-		-
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	M07036, Replace HVAC Aspen Hall/300 Main St, SB-07-239		18	216,180					
19			19						
20			20						
21			21						
22			22						
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	216,180	-	1,446,255	-	-	-

Per Credit Hour for Student's Share of Tuition