

Budget Data Book

**Actual Fiscal Years 2008-09 and 2009-10
Estimate Fiscal Year 2010-11**

Morgan Community College

Submitted: October 1, 2010

Governing Board Summary

NAME: Morgan Community College

Date: 10/1/2010

Ln No	Functional Expenditure Summary	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 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
14	FFS Contracts	14		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
18	Graduate Resident Tuition	18		0.00		0.00		0.00
19	Non-Resident Tuition	19		0.00		0.00		0.00
20	Total Tuition	20		0.00		0.00		0.00
21a	Other Appropriated Unrestricted E&G	21		0.00		0.00		0.00
21b	Federal Stabilization Funds (ARRA) (RSC 7540)	21		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: 10/1/2010

Ln No	Functional Expenditure Summary	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Instruction	1	129.72	3,360,565	132.81	3,392,540	138.68	3,950,923
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	1.98	109,464	0.50	37,312	-	-
4	Academic Support	4	17.49	1,063,063	15.30	1,048,474	15.30	1,054,400
5	Student Services	5	10.19	564,189	9.86	552,613	9.92	635,561
6	Institutional Support	6	16.83	1,454,786	17.32	1,431,466	18.62	1,741,204
7	Operation & Maintenance of Plant	7	7.52	809,211	7.02	886,922	8.60	942,804
8	Scholarships & Fellowships	8	-	187,677	-	233,911	-	279,497
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	439,988	-	162,103	-	178,669
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	183.73	7,988,943	182.81	7,745,341	191.12	8,783,058
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13		-		-		-
14	FFS Contracts	14		946,113		93,512		628,362
15	Undergraduate Resident Tuition "Stipend	15		1,976,819		1,396,377		1,990,200
16	Undergraduate Resident Tuition "Student Share"	16	999.29	2,539,154	1,088.20	3,020,815	1,085.00	3,311,108
17	Subtotal Undergraduate Tuition	17	999.29	4,515,973	1,088.20	4,417,192	1,085.00	5,301,308
18	Graduate Resident Tuition	18		-		-		-
19	Non-Resident Tuition	19	33.17	214,983	32.57	238,826	35.00	341,696
20	Total Tuition	20	1,032.46	4,730,956	1,120.77	4,656,018	1,120.00	5,643,004
21a	Other Appropriated Unrestricted E&G	21		1,383,304		1,128,095		1,630,661
21b	Federal Stabilization Funds (ARRA) (RSC 7540)	21		907,455		2,454,663		474,151
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		7,967,828		8,332,288		8,376,178
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Pr	25		21,115		(586,947)		406,880
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		7,988,943		7,745,341		8,783,058
Scholarship Allowance related to Unrestricted Education & General Revenue				1,945,546		2,499,121		2,539,352

COFRS Code: 4407
Institution No.: GJG

Format 070

NAME: Morgan Community College

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

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Contracts	1			
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2	0	0	0
3	Reciprocal	3	0	0	0
7	Graduate school services	7	0	0	0
8	Economic development	8	0	0	0
9	Specialized educational services and professional degrees, including but not limited to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry and engineering	9	0	0	0
10		10	0	0	0
11		11	0	0	0
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: 10/1/2010

Ln No		Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	999.09	1,087.40	1,085.00
2B	Non-COF Resident Undergraduate FTE	2B	0.20	0.80	-
2C	Total Resident Undergraduate FTE	2C	999.29	1,088.20	1,085.00
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	999.29	1,088.20	1,085.00
5		5			
6	Nonresident Undergraduate FTE	6	33.17	32.57	35.00
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	33.17	32.57	35.00
9		9			
10	Total FTE Undergraduate	10	1,032.46	1,120.77	1,120.00
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	1,032.46	1,120.77	1,120.00
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	7,410.80	6,505.38	7,529.18
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,040.00	1,320	1,860
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	129.72	132.81	138.68
21	FTE Full-time Faculty	21	36.58	34.20	33.68
22	FTE Part-time Faculty	22	93.14	98.61	105.00
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	22,199	21,738	23,871
26	Full-time Average Compensation	26	53,155	56,745	58,362
27	Part-time Average Compensation	27	10,041	9,596	12,808
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	183.73	182.81	191.12

Institution No.: GJG

Format 35R

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

NAME: Morgan Community College

Date: 10/1/2010

Ln No		Ln No	2008-09 Actual	2009-10 Actual		2011-11 Estimate	
1	UNDERGRADUATE	1					
2	General	2	2,430	2,649	9%	2,888	9%
3	Differential Rates (List below)	3					
4	CCCOnline	4	4,296	4,683	9%	5,105	9%
5	Nursing	5	3,540	3,860	9%	4,208	9%
6	CCCOnline Nursing	6	5,406	5,894	9%	6,424	9%
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 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: 10/1/2010

Ln No		Ln No	2008-09 Actual	2009-10 Actual		2010-11 Estimate	
1	UNDERGRADUATE	1					
2	General	2	11,255	11,817	5%	12,408	5%
3	Differential Rates (List below)	3					
4	CCCOnline	4	7,101	7,409	4%	7,779	5%
5	Nursing	5	12,365	13,028	5%	13,728	5%
6	CCCOnline Nursing	6	8,211	8,619	5%	9,099	6%
7	WUE	7	5,190	3,974	-23%	4,332	9%
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: 10/01/05

COURSE LEVEL	2008-09 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2009-10 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	382.78	70.77	5.41	405.33	66.92	6.06
Lower Level	649.71	58.95	11.02	715.44	64.89	11.03
Upper Level						
Total Undergraduate	1,032.49	129.72	7.96	1,120.77	131.81	8.50
Graduate I						
Graduate II						
Total Graduate	-	-		-	-	
Grand Total	1,032.49	129.72	7.96	1120.77	131.81	8.50

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: 10/1/2010

Ln			Ln	2008-09		2009-10		2010-11	
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	116.53	555,210	133.63	566,645	146.00	680,765
4	Nonresident	Graduate (4901)	4						
5		Undergraduate (4902)	5	5.17	27,889	3.97	32,253	5.00	41,451
6	Subtotal Summer		6	121.70	583,099	137.60	598,898	151.00	722,216
7	FALL		7						
8	Resident	Graduate (4801)	8						
9		Undergraduate (4802)	9	435.83	1,946,187	485.37	1,969,704	483.00	2,381,371
10	Nonresident	Graduate (4901)	10						
11		Undergraduate (4902)	11	12.97	86,138	16.00	121,485	15.00	153,448
12	Subtotal Fall		12	448.80	2,032,325	501.37	2,091,189	498.00	2,534,819
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	446.93	2,014,576	469.20	1,880,843	456.00	2,239,172
22	Nonresident	Graduate (4901)	22						
23		Undergraduate (4902)	23	15.03	100,956	12.60	85,088	15.00	146,797
24	Subtotal Spring		24	461.96	2,115,532	481.80	1,965,931	471.00	2,385,969
25	SUBTOTAL		25						
26	Resident	Graduate (4801)	26	-	-	-	-	-	-
27		Undergraduate (4802)	27	999.29	4,515,973	1,088.20	4,417,192	1,085.00	5,301,308
28	Nonresident	Graduate (4901)	28	-	-	-	-	-	-
29		Undergraduate (4902)	29	33.17	214,983	32.57	238,826	35.00	341,696
30			30						
31	SUBTOTAL RESIDENT		31	999.29	4,515,973	1,088.20	4,417,192	1,085.00	5,301,308
32	SUBTOTAL NONRESIDENT		32	33.17	214,983	32.57	238,826	35.00	341,696
33	SUBTOTAL GRADUATE		33	-	-	-	-	-	-
34	SUBTOTAL UNDERGRADUATE		34	1,032.46	4,730,956	1,120.77	4,656,018	1,120.00	5,643,004
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)		35	1,032.46	4,730,956	1,120.77	4,656,018	1,120.00	5,643,004
36	Scholarship Allowance related to Education and General (COFRS Program Code 1100)		36		1,945,546		2,499,121		2,539,352
	Total Tuition Includes Stipend Reimbursen								

Institution No.: GJG

Format 410

APPROPRIATED EDUCATION & GENERAL REVENUE (Program Code 1100)

NAME: Morgan Community College

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Appropriated Academic Fees (RSC 5002)	1	122,699	153,953	105,875
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	907,455	2,454,663	474,151
16	Rollforward to Future Year (includes\$ for comp. absences	16			
17	COF Non-Operating Adjustmen	17	1,260,605	974,142	1,415,557
18	Amendment 50 Allocation	18			109,229
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	2,290,759	3,582,758	2,104,812

Institution No.: GJG

Format 411

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

NAME: Morgan Community College

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	36,577	43,214	35,000
3	Miscellaneous Revenue	3	46,166	53,834	50,380
4	Mandatory Registration and Course Fees	4			
5	Incidental Income - Educational Activities	5	136,101	130,513	85,900
6	Instructional Fees/Course Fees	6	6,801	5,948	71,100
7	Student Activity Fees	7			
8	State Grants and Contracts (not FFS)	8			
9	Other Mandatory Fees	9			
10	Total Operating Revenues	10	225,645	233,509	242,380
11	Rents	11	8,307	5,476	6,000
12	Investment Income	12	101,827	98,780	102,000
13	Miscellaneous Non-Operating Income	13	1,805	116,540	
14	Total Non-Operating Revenues	14	111,939	220,796	108,000
15	Total Non State Appropriated Unrestricted Education & General Revenue	15	337,584	454,304	350,380
16	Rollforward to Future Year (includes \$ for comp. Absences	16	(1,915,747)	(2,956,998)	(2,900,498)
17	Rollforward from Prior Year	17	1,599,278	1,915,747	2,956,998
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	21,115	(586,947)	406,880

Institution No.: GJG

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: Morgan Community College

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 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

NAME: Morgan Community College

STATE SUPPORT

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 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

NAME: Morgan Community College

Fee-For-Service Contracts (Institutional Level Only)

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Contracts (Actuals/Final Billing)	1	946,113	93,512	628,362

Institution No.: GJG

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Morgan Community College

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	36.58	1,577,244	34.20	1,556,050	33.68	1,543,049
2	Benefits, Exempt	2		367,179		384,620		422,595
3	Compensation, Part-Time Exemp	3	93.14	935,250	98.61	946,301	105.00	1,344,824
4	Subtotal Exempt Staff	4	129.72	2,879,673	132.81	2,886,971	138.68	3,310,468
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	129.72	2,879,673	132.81	2,886,971	138.68	3,310,468
12		12						
13	Hourly Compensation	13		43,614		6,945		1,000
14		14						
15	Travel	15		42,178		32,619		41,530
16		16						
17	Other Current Expense	17		395,100		466,006		597,925
18		18						
19	Capital	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	129.72	3,360,565	133	3,392,540	139	3,950,923

Institution No.: GJG

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: Morgan Community College

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1						
2	Benefits, Exempt	2						
3	Compensation, Research Assistant	3						
4	Subtotal Exempt Staff	4	0.00	-	0.00	-	0.00	-
5		5						
6	Compensation, Support Assistants	6						
7	Salaries, Classified Staff	7						
8	Benefits, Classified Staff	8						
9	Subtotal Support Staff	9	0.00	0.00	0.00	0.00	0.00	0.00
10		10						
11	Total Personnel	11	0.00	-	0.00	-	0.00	-
12		12						
13	Hourly Compensator	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	0.00	0.00	0.00

Institution No.: GJG

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Morgan Community College

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	1.98	68,806	0.50	23,924		-
2	Benefits, Exempt	2		18,978		3,209		-
3		3						
4	Subtotal Exempt Staff	4	1.98	87,784	0.50	27,133	-	-
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	1.98	87,784	0.50	27,133	-	-
12		12						
13	Hourly Compensation/Other Support Assistant:	13				3,758		
14		14						
15	Travel	15		5,206		3,929		
16	Other Current Expense	16		16,474		2,492		-
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	1.98	109,464	0.50	37,312	-	-

Institution No.: GJG

Format 1400

NAME: Morgan Community College

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	15.49	670,462	13.30	559,332	13.30	559,479
2	Benefits, Exempt	2		89,593		143,113		151,547
3		3						
4	Subtotal Exempt Staff	4	15.49	760,055	13.30	702,445	13.30	711,026
5		5						
6		6						
7	Salaries, Classified Staff	7	2.00	92,143	2.00	90,336	2.00	90,336
8	Benefits, Classified Staff	8		28,419		27,669		27,562
9	Subtotal Support Staff	9	2.00	120,562	2.00	118,005	2.00	117,898
10		10						
11	Total Personnel	11	17.49	880,617	15.30	820,450	15.30	828,924
12		12						
13	Hourly Compensation/Other Support Assistant	13		10,143		11,506		24,400
14		14						
15	Travel	15		20,570		17,783		18,000
16	Other Current Expense	16		139,355		139,417		128,076
17	Capital	17		8,215		55,849		50,000
18	Learning Materials	18		4,163		3,469		5,000
19	AHEC	19						
20	Auraria Library	20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	17.49	1,063,063	15.30	1,048,474	15.30	1,054,400

Institution No.: GJG

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Morgan Community College

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	8.19	334,202	7.86	311,529	7.92	313,137
2	Benefits, Exempt	2		72,726		87,332		95,375
3		3						
4	Subtotal Exempt Staff	4	8.19	406,928	7.86	398,861	7.92	408,512
5		5						
6		6						
7	Salaries, Classified Staff	7	2.00	58,711	2.00	60,442	2.00	63,960
8	Benefits, Classified Staff	8		15,848		14,089		24,748
9	Subtotal Support Staff	9	2.00	74,559	2.00	74,531	2.00	88,708
10		10						
11	Total Personnel	11	10.19	481,487	9.86	473,392	9.92	497,220
12		12						
13	Hourly Compensation/Other Support Assistant	13		1,356		2,509		500
14		14						
15	Travel	15		9,233		6,346		12,600
16	Other Current Expense	16		72,113		70,366		125,241
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	10.19	564,189	9.86	552,613	9.92	635,561

Institution No.: GJG

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Morgan Community College

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	14.76	879,951	15.10	867,745	16.02	948,386
2	Benefits, Exempt	2		239,942		207,070		228,447
3		3						
4	Subtotal Exempt Staff	4	14.76	1,119,893	15.10	1,074,815	16.02	1,176,833
5		5						
6		6						
7	Salaries, Classified Staff	7	2.07	75,736	2.22	66,755	2.60	82,351
8	Benefits, Classified Staff	8		26,312		34,490		35,859
9	Subtotal Support Staff	9	2.07	102,048	2.22	101,245	2.60	118,210
10		10						
11	Total Personnel	11	16.83	1,221,941	17.32	1,176,060	18.62	1,295,043
12		12						
13	Hourly Compensation/Other Support Assistant:	13		126		7,171		-
14		14						
15	Travel	15		18,851		12,618		24,800
16	Other Current Expense	16		204,092		235,617		421,361
17	Capital	17		9,776				
18		18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	16.83	1,454,786	17.32	1,431,466	18.62	1,741,204

Institution No.: GJG

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Morgan Community College

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	1.12	73,290	1.20	80,911	1.20	80,911
2	Benefits, Exempt	2		36,491		20,816		22,940
3		3						
4	Subtotal Exempt Staff	4	1.12	109,781	1.20	101,727	1.20	103,851
5		5						
6		6						
7	Salaries, Classified Staff	7	6.40	186,930	5.82	171,749	7.40	204,972
8	Benefits, Classified Staff	8		38,347		51,571		53,837
9	Subtotal Support Staff	9	6.40	225,277	5.82	223,320	7.40	258,809
10		10						
11	Total Personnel	11	7.52	335,058	7.02	325,047	8.60	362,660
12		12						
13	Hourly Compensation/Other Support Assistant	13		858		11,720		1,700
14	Rentals	14		117,330		97,179		98,189
15	Travel	15		1,611		2,640		7,200
16	Utilities	16		146,276		153,857		217,731
17	Other Current Expense	17		154,549		296,479		255,324
18	Capital	18		53,529				
19	AHEC	19						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	7.52	809,211	7.02	886,922	8.60	942,804
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	Addition to Spruce Hall	29						14,340
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		108,276
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: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Scholarships and Fellowships	1	187,677	233,911	279,497
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 & FELLOWSH	25	187,677	233,911	279,497

Institution No.: GJG

Format 1900

NAME: Morgan Community College

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 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 Assistant	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: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 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 to Other Funds	13	346,974	80,034	85,900
14	Transfers to CCCS	14	93,014	85,975	92,769
15	Transfers from CCCS	15		(3,906)	
16		16			
17		17			
18		18			
19	Subtotal Non-mandatory Transfers:	19	439,988	162,103	178,669
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	439,988	162,103	178,669

Institution No.: GJG

Format 9200

NAME: Morgan Community College

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

Date: 10/1/2010

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	2008-09 Appropriation		2009-10 Appropriation		2010-11 Appropriation	
				State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds
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			18						
19			19						
20			20						
21			21						
22			22						
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	-	-	-	-	-	-

