

Budget Data Book

Actual Fiscal Year 2010-11
Estimate Fiscal Year 2011-12

Institution Name: Morgan Community College
Unit (Campus): _____
Institution Code: GJG
Contact Information: Susan Clough; 970.542.3127; susan.clough@morgancc.edu

Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Submitted: October 3, 2011

Governing Board Summary

NAME:

Date: 10/3/2011

Ln No	Functional Expenditure Summary	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	0.00	0.00	0.00
2	Research (State Supported)	Fmt. 1200 Ln 25	2	0.00	0.00	0.00
3	Public Service	Fmt. 1300 Ln 25	3	0.00	0.00	0.00
4	Academic Support	Fmt. 1400 Ln 25	4	0.00	0.00	0.00
5	Student Services	Fmt. 1500 Ln 25	5	0.00	0.00	0.00
6	Institutional Support	Fmt. 1600 Ln 25	6	0.00	0.00	0.00
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	0.00	0.00	0.00
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	0.00	0.00	0.00
9	Hospitals	Fmt. 1900 Ln 25	9	0.00	0.00	0.00
10	Transfers	Fmt. 2000 Ln 20	10	0.00	0.00	0.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	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
14	FFS Contracts	Fmt. 700 Ln 1	14	0.00		0.00
15	Undergraduate Resident Tuition "Stipend"		15	0.00		0.00
16	Undergraduate Resident Tuition "Student Share"		16	0.00		0.00
17	Subtotal Undergraduate Tuition		17	0.00		0.00
18	Graduate Resident Tuition		18	0.00		0.00
19	Non-Resident Tuition		19	0.00		0.00
20	Total Tuition		20	0.00		0.00
21	Appropriated E&G		21	0.00		0.00
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22	0.00		0.00
23			23			
24			24			
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX		25	0.00		0.00
26			26			
27	TOTAL EDUCATION & GENERAL REVENUE		27	0.00		0.00

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

INSTITUTION SUMMARY

NAME: Morgan Community College

Date: 10/3/2011

Ln No	Functional Expenditure Summary	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	130	133	4,100,792
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	14	15	1,069,467
5	Student Services	Fmt. 1500 Ln 25	5	9	10	649,240
6	Institutional Support	Fmt. 1600 Ln 25	6	18	20	2,018,903
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	7	9	875,743
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	244,492
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	236,104
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	179	7,600,331	187	9,194,741
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	Fmt. 600 Ln 25	13	-	-	-
14	FFS Contracts	Fmt. 070 Ln 12	14	768,156		211,767
15	Undergraduate Resident Tuition "Stipend"		15	2,051,603		2,070,180
16	Undergraduate Resident Tuition "Student Share"		16	3,582,480		3,829,373
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17	5,634,083		5,899,553
18	Graduate Resident Tuition	Fmt. 100	18	-		-
19	Non-Resident Tuition	Fmt. 100	19	244,652		288,920
20	Total Tuition	Fmt. 100	20	5,878,735		6,188,473
21	Appropriated E&G (not including ARRA)	Fmt. 410 Ln 20	21	1,815,643		2,163,272
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22	155,052		-
23			23			
24			24			
25	Non Appropriated E & G (Other than Tuition)	Fmt. 411 Ln 20	25	(1,017,255)		631,229
26			26			
27	TOTAL EDUCATION & GENERAL REVENUE		27	7,600,331		9,194,741

Blue cells should be entered directly on this format, they will not "roll up" from another format

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.: GJG

Format 070

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

NAME: Morgan Community College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 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	-	-
3	Reciprocal	3	-	-
4	Graduate school services	4	-	-
5	Economic development	5	-	-
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, venerinary medicine, nursing, law, forestry, and engineering.	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Morgan Community College

Date: 10/3/2011

Ln No		Ln No	2010-11 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	1,169.73
2B	Non-COF Resident Undergraduate FTE	2B	0.57
2C	Total Resident Undergraduate FTE	2C	1,170.30
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	1,170.30
5		5	
6	Nonresident Undergraduate FTE	6	39.38
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	39.38
9		9	
10	Total FTE Undergraduate	10	1,209.68
11	Total FTE Graduate	11	-
12	Total FTE Students	12	1,209.68
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	6,282.93
17	COF Stipend Per Undergraduate Resident FTE	17	1,860
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 11)	19	
20	Faculty FTE Total	20	130.32
21	FTE Full-time Faculty	21	32.15
22	FTE Part-time Faculty	22	98.17
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	23,007
26	Full-time Average Compensation	26	58,816
27	Part-time Average Compensation	27	11,279
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	178.63

Note: Rows 19 through 27 provide compensation information for instructional and research faculty only. Prior to FY 2010-11, past budget databooks provided compensation information for instructional faculty and staff.

Institution No.: GJG

Format 40

SUMMARY

NAME: Morgan Community College

Date: 10/3/2011

COURSE LEVEL	2010-11	FTE	FTE	S/F
	Acutual			
	FTE	FACULTY		RATIO
	STUDENTS			
Vocational		451.4	67.4	6.7
Lower Level		758.3	63.0	12.0
Upper Level		-	-	
Total Undergraduate		1,209.7	130.3	9.3
Graduate I		-	-	
Graduate II		-	-	
Total Graduate		-	-	
Grand Total		1,209.7	130.3	9.3

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: 10/3/2011

Ln			Ln	2010-11	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2		
3		Undergraduate (4802)	3	148.1	741,787
4	Nonresident	Graduate (4901)	4		
5		Undergraduate (4902)	5	4.6	28,972
6	Subtotal Summer		6	152.7	770,759
7	FALL		7		
8	Resident	Graduate (4801)	8		
9		Undergraduate (4802)	9	516.5	2,465,793
10	Nonresident	Graduate (4901)	10		
11		Undergraduate (4902)	11	18.0	111,117
12	Subtotal Fall		12	534.5	2,576,910
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	505.7	2,426,503
22	Nonresident	Graduate (4901)	22		
23		Undergraduate (4902)	23	16.8	104,563
24	Subtotal Spring		24	522.5	2,531,066
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	1,170.3	5,634,083
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	39.4	244,652
30			30		
31	SUBTOTAL RESIDENT		31	1,170.3	5,634,083
32	SUBTOTAL NONRESIDENT		32	39.4	244,652
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	1,209.7	5,878,735
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	1,209.7	5,878,735

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Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.

Total Tuition Includes Stipend Reimbursement

Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Institution No.: GJG

Format 410

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Program Code 1100)*

NAME: Morgan Community College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Appropriated Academic Fees (RSC 5002)**	1	172,956	In Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	155,052	
3	Amendment 50 Moneys (Transfer Code EAT1)	3	109,228	119,728
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6	COF Non-Operating Adjustment	6	1,533,459	2,043,544
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	TOTAL OTHER APPROPRIATED E & G REVENUES	20	1,970,695	2,163,272

*Tuition revenue is reported on Format 100

**Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

Institution No.: GJG

Format 411

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Program Code 1100*

NAME: Morgan Community College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1	In Format 410	175,450
2	Indirect Cost Recoveries	2	40,532	35,000
3	Miscellaneous Revenues	3	54,342	53,707
4	Mandatory Registration and Course Fees****	4		
5	Incidental Income - Educational Activities	5	95,608	82,500
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7	13,000	
8	Other Mandatory Fees	8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	5,541	5,500
17	Investment Income	17	105,455	105,000
18	Miscellaneous Non-Operating Income	18	35,193	
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	349,671	457,157
26	E&G Rollforward (TO future year) / FROM prior year***	26	(1,366,926)	174,072
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	(1,017,255)	631,229

*Tuition revenue is reported on Format 100

**Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

*** This cell, in each column, is meant to demonstrate whether the E&G revenues for the year are more or less than actual or projected expenses for the year. This difference between revenues and expenses should approximate the E&G portion of the institutions overall "change in fund balance".

**** The Course Fees reported on this line are the fees that have historically been non-appropriated. They are not the same fees reported in line 1 that are moving from Fmt 410 to 411 as a result of HB 11-1301.

Institution No.: GJG

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: Morgan Community College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)**	1	-
2	Total Other Appropriated Fees (RSC 5002 not already reported on Format 411)**	2	-
3	Total	3	-

**Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This format will not be collected in FY 2011-12.

Institution No.: GJG

Format 600

STATE SUPPORT

NAME: Morgan Community College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	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 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: Morgan Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	32.2	1,493,621	33.2	1,612,107
2	Benefits, Full-time Faculty Non-Classified	2		397,317		459,190
3	Salaries, Part-Time Faculty Non-Classified	3	98.2	1,028,063	100.0	1,274,887
4	Benefits, Part-Time Faculty, Non-Classified	4		79,211		202,386
5	Subtotal, Faculty	5	130.3	2,998,212	133.2	3,548,570
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Subtotal Non-Classified Staff	8	130.3	2,998,212	133.2	3,548,570
9		9				
10	Compensation, Support Assistants	10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	130.3	2,998,212	133.2	3,548,570
16		16				
17	Hourly Compensation	17		9,269		8,500
18		18				
19	Travel	19		29,917		47,550
20	Other Current Expense	20		315,502		496,172
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	130.32	3,352,900	133.2	4,100,792

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.: GJG

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME: Morgan Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1				
2	Benefits, Full-time Faculty Non-Classified	2				
3	Salaries, Part-Time Faculty Non-Classified	3				
4	Benefits, Part-Time Faculty, Non-Classified	4				
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Subtotal Non-Classified Staff	8	-	-	-	-
9		9				
10	Compensation, Support Assistants	10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	-	-	-	-

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.: GJG

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Morgan Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6				
7	Benefits, Non-Classified Staff	7				
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	-	-	-

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.: GJG

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Morgan Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	12.3	548,641	13.3	575,587
7	Benefits, Non-Classified Staff	7		141,432		162,531
8	Subtotal, Non-Classified Staff	8	12.3	690,073	13.3	738,118
9		9				
10		10				
11	Salaries, Classified Staff	11	2.0	92,818	2.0	90,336
12	Benefits, Classified Staff	12		24,602		28,660
13	Subtotal Classified Staff	13	2.0	117,420	2.0	118,996
14		14				
15	Total Personnel	15	14.3	807,493	15.3	857,114
16		16				
17	Hourly Compensation	17		20,069		16,700
18		18				
19	Travel	19		10,462		21,000
20	Other Current Expense	20		148,834		174,653
21		21				
22		22				
23	Capital	23		12,720		
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	14.3	999,578	15.3	1,069,467

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.: GJG

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Morgan Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	7.5	317,143	8.0	323,256
7	Benefits, Non-Classified Staff	7		85,615		98,602
8	Subtotal, Non-Classified Staff	8	7.5	402,758	8.0	421,858
9		9				
10		10				
11	Salaries, Classified Staff	11	1.6	49,265	2.0	62,208
12	Benefits, Classified Staff	12		18,685		25,678
13	Subtotal Classified Staff	13	1.6	67,950	2.0	87,886
14		14				
15	Total Personnel	15	9.1	470,708	10.0	509,744
16		16				
17	Hourly Compensation	17		12,813		500
18		18				
19	Travel	19		8,147		16,500
20	Other Current Expense	20		79,911		122,496
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	9.1	571,579	10.0	649,240

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.: GJG

Format 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Morgan Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	15.2	910,037	16.8	941,838
7	Benefits, Non-Classified Staff	7		213,443		267,911
8	Subtotal, Non-Classified Staff	8	15.2	1,123,480	16.8	1,209,749
9		9				
10		10				
11	Salaries, Classified Staff	11	2.3	73,916	3.0	95,004
12	Benefits, Classified Staff	12		32,226		45,023
13	Subtotal Classified Staff	13	2.3	106,142	3.0	140,027
14		14				
15	Total Personnel	15	17.5	1,229,622	19.8	1,349,776
16		16				
17	Hourly Compensation	17		9,720		7,250
18		18				
19	Travel	19		12,834		37,700
20	Other Current Expense	20		256,435		624,177
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	17.5	1,508,611	19.8	2,018,903

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.: GJG

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Morgan Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	1.2	79,189	1.2	82,934
7	Benefits, Non-Classified Staff	7		21,983		26,450
8	Subtotal, Non-Classified Staff	8	1.2	101,172	1.2	109,384
9		9				
10		10				
11	Salaries, Classified Staff	11	6.2	180,070	7.4	202,919
12	Benefits, Classified Staff	12		49,103		63,296
13	Subtotal Classified Staff	13	6.2	229,173	7.4	266,215
14		14				
15	Total Personnel	15	7.4	330,345	8.6	375,599
16		16				
17	Hourly Compensation	17		18,224		4,227
18		18				
19	Travel	19		5,576		7,300
20	Other Current Expense	20		215,837		278,467
21	Utilities	21		199,990		210,150
22		22				
23	Capital	23		24,795		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	7.4	794,767	8.6	875,743

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.: GJG

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Morgan Community College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Scholarships and Fellowships	1	172,521	244,492
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 EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	172,521	244,492

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on this format.

Institution No.: GJG

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Morgan Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5						
6	Salaries, Other, Non-Classified	5				
7	Benefits, Other, Non-Classified	6				
8	Compensation, Part-Time Non-Classified	7				
9	Subtotal Non-Classified Staff	8	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	-	-	-

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.: GJG

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Morgan Community College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 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	107,063	136,594
14	Transfers to CCCS	14	94,812	99,510
15	Transfer from Other Funds	15	(1,500)	
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	200,375	236,104
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	200,375	236,104