

Budget Data Book

Actual Fiscal Year 2011-12
Estimate Fiscal Year 2012-13

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

Submitted: October 1, 2012

Governing Board Summary

NAME:

Date: October 1, 2012

Ln No	Functional Expenditure Summary	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-
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	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	-	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	-	-
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	-	-	-
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13	-		-
14	FFS Contracts	Fmt. 700 Ln 1	14	-		-
15	Undergraduate Resident Tuition "Stipend"		15	-		-
16	Undergraduate Resident Tuition "Student Share"		16	-		-
17	Subtotal Undergraduate Tuition		17	-		-
18	Graduate Resident Tuition		18	-		-
19	Non-Resident Tuition		19	-		-
20	Total Tuition		20	-		-
21	Appropriated E&G		21	-		-
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22	-		-
23			23			
24			24			
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX		25	-		-
26			26			
27	TOTAL EDUCATION & GENERAL REVENUE		27	-		-

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

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 20

INSTITUTION SUMMARY

NAME: Morgan Community College

Date: October 1, 2012

Ln No	Functional Expenditure Summary		Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	126.18	3,525,568	125.48	4,101,278
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	16.06	1,047,868	15.30	1,144,669
5	Student Services	Fmt. 1500 Ln 25	5	9.51	602,343	10.15	648,144
6	Institutional Support	Fmt. 1600 Ln 25	6	18.73	1,623,514	18.81	1,883,225
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	7.35	710,626	8.02	803,198
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	197,868	-	220,253
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	396,400	-	286,186
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	177.83	8,104,187	177.76	9,086,953
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 070 Ln 12	14		404,675		558,686
15	Undergraduate Resident Tuition "Stipend"		15		1,927,177		1,843,260
16	Undergraduate Resident Tuition "Student Share"		16		3,633,327		3,662,469
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		5,560,504		5,505,729
18	Graduate Resident Tuition	Fmt. 100	18		-		
19	Non-Resident Tuition	Fmt. 100	19		300,716		333,447
20	Total Tuition	Fmt. 100	20		5,861,220		5,839,176
21	Appropriated E&G (not including ARRA)	Fmt. 410 Ln 20	21		2,113,367		2,079,565
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22		-		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Prog	Fmt. 411 Ln 20	25		(275,075)		609,526
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		8,104,187		9,086,953

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

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.

COFRS Code: 4407
Institution No.: GJG

Format 070

NAME: Morgan Community College

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

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational	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	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: October 1, 2012

Ln No		Ln No	2011-12 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	1,099.26
2B	Non-COF Resident Undergraduate FTE	2B	0.20
2C	Total Resident Undergraduate FTE	2C	1,099.46
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	1,099.46
5		5	
6	Nonresident Undergraduate FTE	6	36.94
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	36.94
9		9	
10	Total FTE Undergraduate	10	1,136.40
11	Total FTE Graduate	11	-
12	Total FTE Students	12	1,136.40
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	7,131.46
17	COF Stipend Per Undergraduate Resident FTE	17	1,860
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19	
20	Faculty FTE Total	20	126.18
21	FTE Full-time Faculty	21	31.72
22	FTE Part-time Faculty	22	94.46
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	24,818
26	Full-time Average Compensation	26	60,229
27	Part-time Average Compensation	27	12,926
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	177.83

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

NAME: Morgan Community College

SUMMARY

Date: October 1, 2012

COURSE LEVEL	2011-12 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	409.29	65.15	6.28
Lower Level	727.11	61.03	11.91
Upper Level	-	-	
Total Undergraduate	1,136.40	126.18	9.01
Graduate I	-	-	
Graduate II	-	-	
Total Graduate	-	-	
Grand Total	1136.40	126.18	9.01

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: October 1, 2012

Ln No	Object	COFRS Revenue Source Code (RSC):	Ln No	FTE	2011-12 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	131.57	629,563
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	4.00	27,905
6	Subtotal Summer		6	135.57	657,468
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	490.77	2,511,557
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	18.17	151,112
12	Subtotal Fall		12	508.94	2,662,669
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	477.12	2,419,384
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	14.77	121,699
24	Subtotal Spring		24	491.89	2,541,083
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	1,099.46	5,560,504
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	36.94	300,716
30			30		
31	SUBTOTAL RESIDENT		31	1,099.46	5,560,504
32	SUBTOTAL NONRESIDENT		32	36.94	300,716
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	1,136.40	5,861,220
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	1,136.40	5,861,220

36 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

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

NAME: Morgan Community College

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

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Appropriated Academic Fees (RSC 5002)**	1	Report in Format 411	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	0	0
3	Amendment 50 Moneys (Transfer Code EAT1)	3	119,728	108,054
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7	COF Non-Operating Adjustment	7	1,993,639	1,971,511
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	2,113,367	2,079,565

*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: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1	169,716	167,690
2	Indirect Cost Recoveries	2	42,640	23,000
3	Miscellaneous Revenues	3		
4	Mandatory Registration and Course Fees****	4	51,118	52,105
5	Incidental Income - Educational Activities	5	62,988	53,600
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	4,821	5,000
17	Investment Income	17	86,769	87,000
18	Miscellaneous Non-Operating Income	18	17,026	
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	435,078	388,395
26	E&G Rollforward (TO future year) / FROM prior year***	26	(710,153)	221,131
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	(275,075)	609,526

*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 600

NAME: Morgan Community College

STATE SUPPORT

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 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: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	31.72	1,481,394	33.48	1,603,853
2	Benefits, Full-time Faculty Non-Classified	2		429,055		513,274
3	Salaries, Part-Time Faculty Non-Classified	3	94.46	1,108,650	92.00	1,237,030
4	Benefits, Part-Time Faculty, Non-Classified	4		112,385		256,179
5	Subtotal, Faculty	5	126.18	3,131,484	125.48	3,610,336
6	Salaries, Other, Non-Classified	6		-		
7	Benefits, Other, Non-Classified	7				
8	Subtotal Non-Classified Staff	8	126.18	3,131,484	125.48	3,610,336
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	126.18	3,131,484	125.48	3,610,336
16		16				
17	Hourly Compensation	17		12,623		13,000
18		18				
19	Travel	19		46,914		55,250
20	Other Current Expense	20		334,547		397,192
21		21				
22		22				
23	Capital	23		-		25,500
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	126.18	3,525,568	125.48	4,101,278

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: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 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

NAME: Morgan Community College

EDUCATION & GENERAL - PUBLIC SERVICE

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	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: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	14.06	575,286	13.30	586,796
7	Benefits, Non-Classified Staff	7		147,861		180,823
8	Subtotal, Non-Classified Staff	8	14.06	723,147	13.30	767,619
9		9				
10		10				
11	Salaries, Classified Staff	11	2.00	90,336	2.00	90,336
12	Benefits, Classified Staff	12		27,983		34,341
13	Subtotal Classified Staff	13	2.00	118,319	2.00	124,677
14		14				
15	Total Personnel	15	16.06	841,466	15.30	892,296
16		16				
17	Hourly Compensation	17		21,472		26,980
18		18				
19	Travel	19		12,846		17,200
20	Other Current Expense	20		160,507		199,193
21		21				
22		22				
23	Capital	23		11,577		9,000
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	16.06	1,047,868	15.30	1,144,669

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: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	8.26	328,681	9.15	363,729
7	Benefits, Non-Classified Staff	7		107,863		137,160
8	Subtotal, Non-Classified Staff	8	8.26	436,544	9.15	500,889
9		9				
10		10				
11	Salaries, Classified Staff	11	1.25	39,205	1.00	30,876
12	Benefits, Classified Staff	12		12,705		10,585
13	Subtotal Classified Staff	13	1.25	51,910	1.00	41,461
14		14				
15	Total Personnel	15	9.51	488,454	10.15	542,350
16		16				
17	Hourly Compensation	17		8,725		500
18		18				
19	Travel	19		9,644		19,800
20	Other Current Expense	20		95,520		85,494
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	9.51	602,343	10.15	648,144

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: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	15.73	932,529	15.81	959,780
7	Benefits, Non-Classified Staff	7		247,731		301,164
8	Subtotal, Non-Classified Staff	8	15.73	1,180,260	15.81	1,260,944
9		9				
10		10				
11	Salaries, Classified Staff	11	3.00	95,004	3.00	95,004
12	Benefits, Classified Staff	12		43,954		51,365
13	Subtotal Classified Staff	13	3.00	138,958	3.00	146,369
14		14				
15	Total Personnel	15	18.73	1,319,218	18.81	1,407,313
16		16				
17	Hourly Compensation	17		5,153		6,000
18		18				
19	Travel	19		25,210		42,315
20	Other Current Expense	20		273,933		427,597
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	18.73	1,623,514	18.81	1,883,225

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: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	1.20	82,934	1.20	84,567
7	Benefits, Non-Classified Staff	7		13,262		29,552
8	Subtotal, Non-Classified Staff	8	1.20	96,196	1.20	114,119
9		9				
10		10				
11	Salaries, Classified Staff	11	6.15	166,988	6.82	175,935
12	Benefits, Classified Staff	12		58,859		64,421
13	Subtotal Classified Staff	13	6.15	225,847	6.82	240,356
14		14				
15	Total Personnel	15	7.35	322,043	8.02	354,475
16		16				
17	Hourly Compensation	17		21,942		3,200
18		18				
19	Travel	19		5,475		7,300
20	Other Current Expense	20		207,847		247,673
21	Utilities	21		153,319		190,550
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	7.35	710,626	8.02	803,198

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

NAME: Morgan Community College		EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS		Date: October 1, 2012	
Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate	
1	Scholarships and Fellowships	1	197,868	220,253	
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	197,868	220,253	

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

Institution No.: GJG

Format 1900

NAME: Morgan Community College			EDUCATION & GENERAL - HOSPITALS			Date: October 1, 2012	
Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate	
1	DO NOT DELETE ROWS 1-5	1					
2	DO NOT DELETE ROWS 1-5	2					
3	DO NOT DELETE ROWS 1-5	3					
4	DO NOT DELETE ROWS 1-5	4					
5	DO NOT DELETE ROWS 1-5	5					
6	Salaries, Other, Non-Classified	6					
7	Benefits, Other, Non-Classified	7					
8	Compensation, Part-Time Non-Classified	8					
9	Subtotal Non-Classified Staff	9	-	-	-	-	
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

NAME: Morgan Community College		TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS		Date: October 1, 2012	
Ln No	Object	Ln No	2011-12 Actual	2012-13 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	284,911	132,774	
14	Transfers to CCCS	14	111,564	188,350	
15	Transfers from Other Funds	15	(75)		
16	Transfers from CCCS	16		(34,938)	
17		17			
18		18			
19	Subtotal Non-mandatory Transfers:	19	396,400	286,186	
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	396,400	286,186	