

Budget Data Book

Actual Fiscal Year 2012-13
Estimate Fiscal Year 2013-14

Institution Name: *Morgan Community College*

Unit (Campus): _____

Institution Code: GJG

Contact Information: Susan Clough; 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: DATE

Governing Board Summary

NAME: Morgan Community College

Ln No	Functional Expenditure Summary		Ln No	FTE	2012-13 Actual
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

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 a

Institution No.: GJG

INSTITUTION SUMMARY

NAME: Morgan Community College

Ln No	Functional Expenditure Summary		Ln No	FTE	2012-13 Actual
1	Instruction	Fmt. 1100 Ln 25	1	121.19	3,528,981
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	10,554
4	Academic Support	Fmt. 1400 Ln 25	4	15.30	1,070,888
5	Student Services	Fmt. 1500 Ln 25	5	9.78	601,174
6	Institutional Support	Fmt. 1600 Ln 25	6	18.67	1,690,400
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	6.28	851,498
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	139,311
9	Hospitals	Fmt. 1900 Ln 25	9	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	368,106
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	171.22	8,260,912
12	SOURCE OF FUNDS (Fund Number)		12		
13	State Appropriation	Fmt. 600 Ln 25	13		-
14	FFS Contracts	Fmt. 070 Ln 12	14		740,976
15	Undergraduate Resident Tuition "Stipend"		15		1,839,524
16	Undergraduate Resident Tuition "Student Share"		16		3,663,855
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		5,503,379
18	Graduate Resident Tuition	Fmt. 100	18		
19	Non-Resident Tuition	Fmt. 100	19		216,957
20	Total Tuition	Fmt. 100	20		5,720,336
21	Appropriated E&G (not including ARRA)	Fmt. 410 Ln 20	21		1,966,575
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22		-
23			23		
24			24		
25	Non Appropriated E & G (Other than Tuition) Proj	Fmt. 411 Ln 20	25		(166,975)
26			26		
27	TOTAL EDUCATION & GENERAL REVENUE		27		8,260,912

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

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

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 a

COFRS Code: 4407
Institution No.: GJG

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

NAME: Morgan Community College

Ln No	Object	Ln No	2012-13 Actual
1	Contracts:	1	
2	Educational services in rural areas or communities in which the cost of	2	-
3	Reciprocal	3	-
4	Graduate school services	4	-
5	Economic development	5	-
6	Specialized educational services and professional degrees, including but	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.

Institution No.: GJG

STUDENT, FACULTY, AND STAFF DATA

NAME: Morgan Community College

Ln No		Ln No	2012-13 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	1,051.67
2B	Non-COF Resident Undergraduate FTE	2B	1.37
2C	Total Resident Undergraduate FTE	2C	1,053.04
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	1,053.04
5		5	
6	Nonresident Undergraduate FTE	6	16.32
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	16.32
9		9	
10	Total FTE Undergraduate	10	1,069.36
11	Total FTE Graduate	11	-
12	Total FTE Students	12	1,069.36
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	7,725.10
17	COF Stipend Per Undergraduate Resident FTE	17	1,860
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT	19	
20	Faculty FTE Total	20	121.19
21	FTE Full-time Faculty	21	32.48
22	FTE Part-time Faculty	22	88.71
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	26,015

26	Full-time Average Compensation	26	63,462
27	Part-time Average Compensation	27	12,304
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	171.22

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

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SUMMARY

NAME: Morgan Community College

Date:

		2012-13 Actual FTE	FTE	S/F
COURSE LEVEL		STUDENTS	FACULTY	RATIO
Vocational		374.9	60.1	6.24
Lower Level		694.48	60.13	11.55
Upper Level		-	-	-
Total Undergraduate		1,069.36	120.19	8.90
Graduate I		-	-	-
Graduate II		-	-	-

Total Graduate	-	-	-
Grand Total	1,069.36	120.19	8.90

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

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Morgan Community College

Ln			Ln			2012-13
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual	
1	SUMMER		1			
2	Resident	Graduate (4801)	2	-	-	
3		Undergraduate (4802)	3	117.01	615,674	
4	Nonresident	Graduate (4901)	4	-	-	
5		Undergraduate (4902)	5	2.75	25,640	
6	Subtotal Summer		6	119.76	641,314	
7	FALL		7			
8	Resident	Graduate (4801)	8	-	-	

9		Undergraduate (4802)	9	478.99	2,505,589
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	5.90	89,793
12	Subtotal Fall		12	484.89	2,595,382
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	457.04	2,382,116
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	7.67	101,524
24	Subtotal Spring		24	464.71	2,483,640
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	1,053.04	5,503,379
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	16.32	216,957
30			30		
31	SUBTOTAL RESIDENT		31	1,053.04	5,503,379
32	SUBTOTAL NONRESIDENT		32	16.32	216,957
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	1,069.36	5,720,336
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	1,069.36	5,720,336

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
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

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

NAME: Morgan Community College

Ln No	Object	Ln No	2012-13 Actual
1	Appropriated Academic Fees (RSC 5002)**	1	Report in Format 411

2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	0
3	Amendment 50 Moneys (Transfer Code EAT1)	3	108,054
4	Tobacco Settlement Moneys	4	
5	DOLA Local Govt Mineral Impact Fund	5	
6		6	
7	COF Non-Operating Adjustment	7	1,858,521
8		8	
9		9	
10		10	
11		11	
12		12	
13		13	
14		14	
15		15	
16		16	
17		17	
18		18	
19		19	
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20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	1,966,575
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*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

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Program C

NAME: Morgan Community College

Ln No	Object	Ln No	2012-13 Actual
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	Non Appropriated Education & General Revenues (Itemize below)		
1	Academic Fees (RSC 5009) **	1	163,631
2	Indirect Cost Recoveries	2	26,125
3	Miscellaneous Revenues	3	
4	Mandatory Registration and Course Fees****	4	53,486
5	Incidental Income - Educational Activities	5	66,224
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	3,891
17	Investment Income	17	78,149
18	Miscellaneous Non-Operating Income	18	
19		19	
20		20	
21		21	
22		22	
23		23	
24		24	
<hr/>			
25	Total Non Appropriated Education & General Revenues	25	391,506
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26	E&G Rollforward (TO future year) / FROM prior year***	26	(558,481)
27		27	
28		28	
29		29	
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30	TOTAL NON APPROPRIATED E & G REVENUES	30	(166,975)
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*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 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 Fund 100 to Fund 101 as a result of HB 11-1301.

Institution No.: GJG

STATE SUPPORT

NAME: Morgan Community College

Ln No	Object	Ln No	2012-13 Actual
<hr/>			
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	
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25	TOTAL APPROPRIATION REVENUES	25	-
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Institution No.: GJG

EDUCATION & GENERAL - INSTRUCTION

NAME: Morgan Community College

Ln No	Object	Ln No	FTE	2012-13 Actual
1	Salaries, Full-Time Faculty Non-Classified	1	32.48	1,572,247
2	Benefits, Full-time Faculty Non-Classified	2		488,996
3	Salaries, Part-Time Faculty Non-Classified	3	88.71	991,934
4	Benefits, Part-Time Faculty, Non-Classified	4		99,563
5	Subtotal, Faculty	5	121.19	3,152,740
6	Salaries, Other, Non-Classified	6		-
7	Benefits, Other, Non-Classified	7		

8	Subtotal Non-Classified Staff	8	121.19	3,152,740
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	121.19	3,152,740
16		16		
17	Hourly Compensation	17		4,187
18		18		
19	Travel	19		45,019
20	Other Current Expense	20		327,035
21		21		
22		22		
23	Capital	23		-
24		24		
<hr/>				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	121.19	3,528,981
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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 a

Institution No.: GJG

EDUCATION & GENERAL - RESEARCH

NAME: Morgan Community College

Ln No	Object	Ln No	FTE	2012-13 Actual
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		
<hr/>				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	-	-
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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 a

Institution No.: GJG

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Morgan Community College

Ln No	Object	Ln No	FTE	2012-13 Actual
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		10,554

18		18		
19	Travel	19		
20	Other Current Expense	20		
21		21		
22		22		
23	Capital	23		
24		24		
<hr/>				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	10,554
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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 a

Institution No.: GJG

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Morgan Community College

Ln No	Object	Ln No	FTE	2012-13 Actual
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	13.30	588,740
7	Benefits, Non-Classified Staff	7		185,444
8	Subtotal, Non-Classified Staff	8	13.30	774,184
9		9		
10		10		
11	Salaries, Classified Staff	11	2.00	90,336
12	Benefits, Classified Staff	12		33,366
13	Subtotal Classified Staff	13	2.00	123,702
14		14		
15	Total Personnel	15	15.30	897,886
16		16		
17	Hourly Compensation	17		16,497
18		18		
19	Travel	19		12,723
20	Other Current Expense	20		131,860
21		21		
22		22		
23	Capital	23		11,922

24

24

25 TOTAL **EDUCATION & GENERAL** ACADEMIC SUPPORT

25

15.30

1,070,888

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 a

Institution No.: GJG

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Morgan Community College

Ln No	Object	Ln No	FTE	2012-13 Actual
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	8.78	356,334
7	Benefits, Non-Classified Staff	7		124,983
8	Subtotal, Non-Classified Staff	8	8.78	481,317
9		9		
10		10		
11	Salaries, Classified Staff	11	1.00	28,009
12	Benefits, Classified Staff	12		10,175
13	Subtotal Classified Staff	13	1.00	38,184
14		14		
15	Total Personnel	15	9.78	519,501
16		16		
17	Hourly Compensation	17		978
18		18		
19	Travel	19		9,019
20	Other Current Expense	20		71,676
21		21		
22		22		
23	Capital	23		
24		24		
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	9.78	601,174

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 a

Institution No.: GJG

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Morgan Community College

Ln No	Object	Ln No	FTE	2012-13 Actual
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	15.67	948,547
7	Benefits, Non-Classified Staff	7		296,111
8	Subtotal, Non-Classified Staff	8	15.67	1,244,658
9		9		
10		10		
11	Salaries, Classified Staff	11	3.00	95,004
12	Benefits, Classified Staff	12		50,479
13	Subtotal Classified Staff	13	3.00	145,483
14		14		
15	Total Personnel	15	18.67	1,390,141
16		16		
17	Hourly Compensation	17		18,335
18		18		
19	Travel	19		24,285
20	Other Current Expense	20		257,639
21		21		
22		22		
23	Capital	23		-
24		24		
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	18.67	1,690,400

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 a

Institution No.: GJG

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Morgan Community College

Ln	Ln	2012-13
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No	Object	No	FTE	Actual
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	84,544
7	Benefits, Non-Classified Staff	7		26,452
8	Subtotal, Non-Classified Staff	8	1.20	110,996
9		9		
10		10		
11	Salaries, Classified Staff	11	5.08	131,463
12	Benefits, Classified Staff	12		55,850
13	Subtotal Classified Staff	13	5.08	187,313
14		14		
15	Total Personnel	15	6.28	298,309
16		16		
17	Hourly Compensation	17		31,290
18		18		
19	Travel	19		5,947
20	Other Current Expense	20		328,989
21	Utilities	21		186,963
22		22		
23	Capital	23		-
24		24		
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE	25	6.28	851,498

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 a

Institution No.: GJG

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Morgan Community College

Ln No	Object	Ln No	2012-13 Actual
1	Scholarships and Fellowships	1	139,311
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	
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19		19	
20		20	
21		21	
22		22	
23		23	
24		24	
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25	TOTAL EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSH	25	139,311
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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

Institution No.: GJG

EDUCATION & GENERAL - HOSPITALS

NAME: Morgan Community College

Ln No	Object	Ln No	FTE	2012-13 Actual
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	-----	
25	TOTAL EDUCATION & GENERAL HOSPITALS		-	-

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 a

Institution No.: GJG

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Morgan Community College

Ln No	Object	Ln No	2012-13 Actual

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	232,838

14	To/from CCCS	14	135,268
15		15	-
16		16	-
17		17	
18		18	

19	Subtotal Non-mandatory Transfers:	19	368,106

20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	368,106

Format 1

Date: October 1, 2013

Format 10

Date: October 1, 2013

[illegible]

s devoted to student

are filled.

Format 20

Date: October 1, 2013

FTE	2013-14 Estimate
124.86	4,010,520
-	-
-	5,000
16.72	1,266,578
10.66	737,396
19.49	2,092,997
7.40	916,485
-	213,032
-	-
-	284,763
179.13	9,526,771

-
862,410
1,887,360
3,874,995
5,762,355
314,820
6,077,175
1,940,948
-

646,238
9,526,771

m another format

s devoted to student

are filled.

Format 070

Date: October 1, 2013

-----	-----
	2013-14
	Estimate
-----	-----

-
-
-
-
-

-

Format 30

Date: October 1, 2013

nat 40

: October 1, 2013

Format 100

Date: October 1, 2013

s devoted to student

Format 410

Date: October 1, 2013

2013-14
Estimate

Report in Format 411

0
104,692

1,836,256

1,940,948

Code 1100* **Format 411**

Date: October 1, 2013

2013-14
Estimate

180,541
16,000

50,000
48,400

5,000
70,000

369,941

276,297

646,238

ice between revenues and
it 410 to 411

Format 600

Date: October 1, 2013

2013-14
Estimate

	-
--	---

Format 1100

Date: October 1, 2013

FTE	2013-14 Estimate
33.86	1,681,656
	531,747
91.00	1,079,443
	107,926
124.86	3,400,772

—

are filled.

Format 1200

Date: October 1, 2013

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—

-	-
-	-

-

-

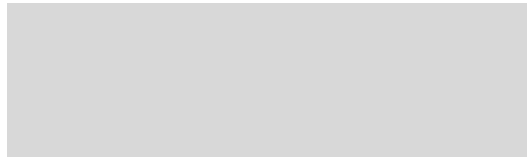
-	-

are filled.

Format 1300

Date: October 1, 2013

FTE	2013-14 Estimate



-	-
---	---

-	-
---	---

-	-
---	---

5,000

-	5,000
---	-------

are filled.

Format 1400

Date: October 1, 2013

FTE	2013-14 Estimate
-----	---------------------



14.72	661,788
-------	---------

220,205

14.72	881,993
-------	---------

2.00	94,078
------	--------

36,779

2.00	130,857
------	---------

16.72	1,012,850
-------	-----------

22,600

18,000

201,128

12,000

16.72	1,266,578
-------	-----------

are filled.

Format 1500

Date: October 1, 2013

FTE	2013-14 Estimate
-----	---------------------



10.49	424,238
	148,574
10.49	572,812
0.17	3,984
	1,664
0.17	5,648
10.66	578,460
	12,577
	21,500
	124,859

10.66	737,396
-------	---------

are filled.

Format 1600

Date: October 1, 2013

FTE	2013-14 Estimate
16.49	1,025,906
	334,436
16.49	1,360,342
3.00	104,040
	56,527
3.00	160,567
19.49	1,520,909
	17,900
	38,800
	515,388
19.49	2,092,997

are filled.

Format 1700

Date: October 1, 2013

2013-14

FTE	Estimate
1.20	86,990
	31,143
1.20	118,133
6.20	175,869
	86,658
6.20	262,527
7.40	380,660
	3,500
	7,800
	326,425
	198,100
7.40	916,485

are filled.

Format 1800

Date: October 1, 2013

	2013-14 Estimate
	213,032

213,032

s devoted to student

Format 1900

Date: October 1, 2013

2013-14
FTE Estimate

- -

- -

- -

are filled.

Format 2000

Date: October 1, 2013

2013-14
Estimate

-

-
132,389

152,374

-

-

284,763

284,763
