

# **Budget Data Book**

**Actual Fiscal Year 2013-14**  
**Estimate Fiscal Year 2014-15**

Institution Name: Morgan Community College  
Unit (Campus): \_\_\_\_\_  
Institution Code: GJC  
Contact Information: [susan.clough@morgancc.edu](mailto: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

Date: October 13, 2014

Ln No	Functional Expenditure Summary	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	<b>Subtotal Undergraduate Tuition</b>		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

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.:

Format 20

NAME: Morgan Community College

INSTITUTION SUMMARY

Date: October 13, 2014

Ln No	Functional Expenditure Summary	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate	
1	Instruction	Fmt. 1100 Ln 25	1	127.12	3,758,326	122.70	4,632,007
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	13,424	-	10,000
4	Academic Support	Fmt. 1400 Ln 25	4	16.51	1,240,569	16.59	1,351,524
5	Student Services	Fmt. 1500 Ln 25	5	9.79	629,808	11.38	797,961
6	Institutional Support	Fmt. 1600 Ln 25	6	19.14	1,774,034	19.37	2,205,448
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	6.05	756,170	7.35	880,960
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	162,071	-	245,528
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	515,265	-	347,931
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	178.61	8,849,667	177.39	10,471,359
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 070 Ln 12	14		1,007,668		1,071,417
15	Undergraduate Resident Tuition "Stipend"		15		1,941,830		2,241,000
16	Undergraduate Resident Tuition "Student Share"		16		3,801,233		4,074,512
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		5,743,063		6,315,512
18	Graduate Resident Tuition	Fmt. 100	18		-		-
19	Non-Resident Tuition	Fmt. 100	19		287,374		312,921
20	Total Tuition	Fmt. 100	20		6,030,437		6,628,433
21	Appropriated E&G (not including ARRA)	Fmt. 410 Ln 20	21		1,741,220		2,107,291
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		70,341		664,218
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		8,849,667		10,471,359

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

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.:

Format 070

NAME: Morgan Community College

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

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
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 not	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.:

Format 30

## STUDENT, FACULTY, AND STAFF DATA

NAME: Morgan Community College

Date: October 13, 2014

Ln No		Ln No	2013-14 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	1,060.64
2B	Non-COF Resident Undergraduate FTE	2B	0.70
2C	Total Resident Undergraduate FTE	2C	1,061.34
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	1,061.34
5		5	
6	Nonresident Undergraduate FTE	6	15.75
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	15.75
9		9	
10	Total FTE Undergraduate	10	1,077.09
11	Total FTE Graduate	11	-
12	Total FTE Students	12	1,077.09
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	8,216.27
17	COF Stipend Per Undergraduate Resident FTE	17	1,920
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 C	19	
20	Faculty FTE Total	20	127.12
21	FTE Full-time Faculty	21	34.98
22	FTE Part-time Faculty	22	92.14
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	26,093
26	Full-time Average Compensation	26	63,355
27	Part-time Average Compensation	27	11,947
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	178.61

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

Institution No.:

NAME: Morgan Community College

SUMMARY

Format 40

Date: October 13, 2014

COURSE LEVEL	2013-14		
	Acutual	FTE	S/F
	STUDENTS	FACULTY	RATIO
Vocational	391.12	63.0	6.21
Lower Level	685.97	64.17	10.69
Upper Level	-	-	-
Total Undergraduate	1,077.09	127.12	8.47
Graduate I	-	-	-
Graduate II	-	-	-
Total Graduate	-	-	-
Grand Total	1,077.09	127.12	8.47

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.:

Format 100

## TOTAL TUITION REVENUE and STUDENT FTE

NAME: Morgan Community College

Date: October 13, 2014

Ln		COFRS Revenue Source	Ln	2013-14	
No	Object	Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	118.75	575,744
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	1.89	29,878
6	Subtotal Summer		6	120.64	605,622
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	481.68	2,660,680
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	7.16	132,342
12	Subtotal Fall		12	488.84	2,793,022
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	460.91	2,506,639
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	6.70	125,155
24	Subtotal Spring		24	467.61	2,631,794
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	1,061.34	5,743,063
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	15.75	287,374
30			30		
31	SUBTOTAL RESIDENT		31	1,061.34	5,743,063
32	SUBTOTAL NONRESIDENT		32	15.75	287,374
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	1,077.09	6,030,437
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	1,077.09	6,030,437

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  
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.:

## APPROPRIATED EDUCATION &amp; GENERAL REVENUE (Other than Tuition) (Program Code 1100)\*

Format 410

NAME: Morgan Community College

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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	104,692	112,214
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7	COF Non-Operating Adjustment	7	1,636,528	1,995,077
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	1,741,220	2,107,291

\*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.:

Format 411

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

NAME: Morgan Community College

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 5009) **	1	196,435	198,704
2	Indirect Cost Recoveries	2	19,508	16,000
3	Miscellaneous Revenues	3		
4	Mandatory Registration and Course Fees****	4	52,797	52,239
5	Incidental Income - Educational Activities	5	48,455	44,400
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	3,456	5,000
17	Investment Income	17	81,868	82,000
18	Miscellaneous Non-Operating Income	18	17,380	
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	419,899	398,343
26	E&G Rollforward (TO future year) / FROM prior year***	26	(349,557)	265,875
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	70,341	664,218

\*\*Tuition revenue is reported on Format 100

\*\*Pursuant to HB 11-1301, 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&amp;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&amp;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.:

STATE SUPPORT

Format 600

NAME: Morgan Community College

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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.:

Format 1100

## EDUCATION &amp; GENERAL - INSTRUCTION

NAME: Morgan Community College

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	34.98	1,685,759	34.70	1,828,983
2	Benefits, Full-time Faculty Non-Classified	2		530,408		620,227
3	Salaries, Part-Time Faculty Non-Classified	3	92.14	988,762	88.00	1,256,916
4	Benefits, Part-Time Faculty, Non-Classified	4		111,993		196,818
5	Subtotal, Faculty	5	127.12	3,316,922	122.70	3,902,944
6	Salaries, Other, Non-Classified	6		-		
7	Benefits, Other, Non-Classified	7				
8	Subtotal Non-Classified Staff	8	127.12	3,316,922	122.70	3,902,944
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	127.12	3,316,922	122.70	3,902,944
16		16				
17	Hourly Compensation	17		7,254		32,979
18		18				
19	Travel	19		51,513		79,300
20	Other Current Expense	20		372,637		606,784
21		21				
22		22				
23	Capital	23		10,000		10,000
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	127.12	3,758,326	122.70	4,632,007

Way up in adjunct raises...

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.:

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME: Morgan Community College

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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.:

EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME: Morgan Community College

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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		13,424		10,000
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	-	13,424	-	10,000

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.:

EDUCATION & GENERAL - ACADEMIC SUPPORT

Format 1400

NAME: Morgan Community College

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	14.51	671,765	14.59	678,510
7	Benefits, Non-Classified Staff	7		210,684		237,058
8	Subtotal, Non-Classified Staff	8	14.51	882,449	14.59	915,568
9		9				
10		10				
11	Salaries, Classified Staff	11	2.00	94,078	2.00	97,782
12	Benefits, Classified Staff	12		36,397		38,338
13	Subtotal Classified Staff	13	2.00	130,475	2.00	136,120
14		14				
15	Total Personnel	15	16.51	1,012,924	16.59	1,051,688
16		16				
17	Hourly Compensation	17		16,350		22,500
18		18				
19	Travel	19		13,124		24,145
20	Other Current Expense	20		187,085		241,891
21		21				
22		22				
23	Capital	23		11,086		11,300
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	16.51	1,240,569	16.59	1,351,524

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.:

Format 1500

## EDUCATION &amp; GENERAL - STUDENT SERVICES

NAME: Morgan Community College

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	9.62	382,097	11.38	458,585
7	Benefits, Non-Classified Staff	7		139,250		202,318
8	Subtotal, Non-Classified Staff	8	9.62	521,347	11.38	660,903
9		9				
10		10				
11	Salaries, Classified Staff	11	0.17	2,235	-	-
12	Benefits, Classified Staff	12		1,592		-
13	Subtotal Classified Staff	13	0.17	3,827	-	-
14		14				
15	Total Personnel	15	9.79	525,174	11.38	660,903
16		16				
17	Hourly Compensation	17		9,687		6,500
18		18				
19	Travel	19		10,682		21,300
20	Other Current Expense	20		84,265		109,258
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	9.79	629,808	11.38	797,961

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.:		EDUCATION & GENERAL - INSTITUTIONAL SUPPORT			Format 1600	
NAME: Morgan Community College					Date: October 13, 2014	
Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	16.14	997,284	16.37	1,123,711
7	Benefits, Non-Classified Staff	7		306,227		355,297
8	Subtotal, Non-Classified Staff	8	16.14	1,303,511	16.37	1,479,008
9		9				
10		10				
11	Salaries, Classified Staff	11	3.00	104,040	3.00	108,134
12	Benefits, Classified Staff	12		53,056		54,425
13	Subtotal Classified Staff	13	3.00	157,096	3.00	162,559
14		14				
15	Total Personnel	15	19.14	1,460,607	19.37	1,641,567
16		16				
17	Hourly Compensation	17		10,049		11,500
18		18				
19	Travel	19		14,335		45,400
20	Other Current Expense	20		289,043		506,981
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	19.14	1,774,034	19.37	2,205,448
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.						

Added in one for management for part of the year.

Some of this is professional development and reserves \$100k to



Institution No.:

Format 1700

## EDUCATION &amp; GENERAL - OPERATION &amp; MAINTENANCE OF PLANT

NAME: Morgan Community College

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	86,989	1.20	89,964
7	Benefits, Non-Classified Staff	7		27,913		34,389
8	Subtotal, Non-Classified Staff	8	1.20	114,902	1.20	124,353
9		9				
10		10				
11	Salaries, Classified Staff	11	4.85	140,956	6.15	185,798
12	Benefits, Classified Staff	12		60,155		76,634
13	Subtotal Classified Staff	13	4.85	201,111	6.15	262,432
14		14				
15	Total Personnel	15	6.05	316,013	7.35	386,785
16		16				
17	Hourly Compensation	17		19,389		11,020
18		18				
19	Travel	19		4,839		6,800
20	Other Current Expense	20		208,492		253,255
21	Utilities	21		207,437		223,100
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF	25	6.05	756,170	7.35	880,960

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.:

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME: Morgan Community College

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Scholarships and Fellowships	1	162,071	245,528
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	162,071	245,528

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

Institution No.:

EDUCATION & GENERAL - HOSPITALS

Format 1900

NAME: Morgan Community College

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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.:

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Morgan Community College

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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	339,385	202,742
14	Transfers to CCCS	14	175,880	145,189
15	Transfers from Other Funds	15	-	
16	Transfers from CCCS	16	-	
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	515,265	347,931
20	TOTAL TRANSFERS(TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	515,265	347,931



































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