

Budget Data Book

Actual Fiscal Year 2014-15
Estimate Fiscal Year 2015-16

Institution Name: Morgan Community College
Unit (Campus): _____
Institution Code: GJG
Contact Information: susan.clough@morgancce.edu

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

Submitted: 10.13.15

Governing Board Summary

NAME: Morgan Community College

Date: October 13, 2015

Ln No	Functional Expenditure Summary		Ln No	FTE	2014-15 Actual	FTE	2015-16 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			22		-		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Function 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 (CORE). 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: October 13, 2015

Ln No	Functional Expenditure Summary		Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	115.15	3,842,887	112.19	4,607,612
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	15,933	-	10,000
4	Academic Support	Fmt. 1400 Ln 25	4	15.28	1,275,616	16.49	1,364,117
5	Student Services	Fmt. 1500 Ln 25	5	9.95	687,681	11.65	913,773
6	Institutional Support	Fmt. 1600 Ln 25	6	18.72	1,870,408	19.57	2,200,309
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	7.11	797,555	7.60	936,681
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	259,723	-	257,417
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	288,311	-	330,908
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	166.21	9,038,113	167.50	10,620,817
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 070 Ln 12	14		1,185,021		2,048,436
15	Undergraduate Resident Tuition "Stipend"		15		2,137,874		1,952,750
16	Undergraduate Resident Tuition "Student Share"		16		3,872,577		3,696,058
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		6,010,451		5,648,808
18	Graduate Resident Tuition	Fmt. 100	18		-		-
19	Non-Resident Tuition	Fmt. 100	19		200,864		193,458
20	Total Tuition	Fmt. 100	20		6,211,315		5,842,266
21	Other Appropriated E&G	Fmt. 410 Ln 20	21		1,984,598		2,056,649
22			22		-		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Funct	Fmt. 411 Ln 20	25		(342,821)		673,466
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		9,038,113		10,620,817

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 (CORE). 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.

CORE Code: 4407
Institution No.: GJG

Format 070

Fee-For-Service Contracts (System Level Only) ¹

NAME: Morgan Community College

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 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	-	-

¹ This is not needed by institution, but only in total for the system.

STUDENT, FACULTY, AND STAFF DATA

NAME: Morgan Community College

Date: October 13, 2015

Ln No		Ln No	2014-15 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	1,009.15
2B	Non-COF Resident Undergraduate FTE	2B	1.70
2C	Total Resident Undergraduate FTE	2C	1,010.85
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	1,010.85
5		5	
6	Nonresident Undergraduate FTE	6	16.92
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	16.92
9		9	
10	Total FTE Undergraduate	10	1,027.77
11	Total FTE Graduate	11	-
12	Total FTE Students	12	1,027.77
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	8,778.41
17	COF Stipend Per Undergraduate Resident FTE	17	2,250
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 120	19	
20	Faculty FTE Total	20	115.15
21	FTE Full-time Faculty	21	31.70
22	FTE Part-time Faculty	22	83.45
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	29,813
26	Full-time Average Compensation	26	71,494
27	Part-time Average Compensation	27	13,980
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	166.21

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: October 13, 2015

COURSE LEVEL	2014-15 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	350.30	46.73	7.50
Lower Level	677.47	68.42	9.90
Upper Level	-	-	-
Total Undergraduate	1,027.77	115.15	8.93
Graduate I	-	-	-
Graduate II	-	-	-
Total Graduate	-	-	-
Grand Total	1027.77	115.15	8.93

NOTE: Institutions are required to maintain detailed information on the above data by Classification of Instructional Program (CIP) area.
Detailed data available upon request.

NAME: Morgan Community College

TOTAL TUITION REVENUE and STUDENT FTE

Date: October 13, 2015

Ln			Ln	2014-15	
No	Object	CORE Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	114.42	674,202
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	3.08	29,381
6	Subtotal Summer		6	117.50	703,583
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	466.99	2,776,588
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	6.85	86,016
12	Subtotal Fall		12	473.84	2,862,604
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	429.44	2,559,661
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	6.99	85,467
24	Subtotal Spring		24	436.43	2,645,128
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	1,010.85	6,010,451
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	16.92	200,864
30			30		
31	SUBTOTAL RESIDENT		31	1,010.85	6,010,451
32	SUBTOTAL NONRESIDENT		32	16.92	200,864
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	1,027.77	6,211,315
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	1,027.77	6,211,315

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). 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) (Function Code 1100) ¹

NAME: Morgan Community College

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) ³	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7	COF Non-Operating Adjustment	7	1,984,598	2,056,649
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	1,984,598	2,056,649

¹ Tuition revenue is reported on Format 100² 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 2011-12.³ Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 1100 ¹

NAME: Morgan Community College

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	192,781	191,482
2	Indirect Cost Recoveries	2	15,930	15,000
3	Miscellaneous Revenues	3		
4	Mandatory Registration and Course Fees ⁴	4	53,761	50,800
5	Incidental Income - Educational Activities	5	55,829	52,000
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9	112,214	114,024
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	4,331	5,000
17	Investment Income	17	84,893	80,000
18	Miscellaneous Non-Operating Income	18	-	
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	519,739	508,306
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(862,560)	165,160
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	(342,821)	673,466

¹ Tuition revenue is reported on Format 100² 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 2011-12.³ 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".⁴ 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 11-1301.⁵ Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.: GJG

Format 600

NAME: Morgan Community College

STATE SUPPORT

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 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 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	31.70	1,701,202	33.19	1,850,683
2	Benefits, Full-time Faculty Non-Classified	2		565,156		686,299
3	Salaries, Part-Time Faculty Non-Classified	3	83.45	1,039,839	79.00	1,211,274
4	Benefits, Part-Time Faculty, Non-Classified	4		126,789		202,706
5	Subtotal, Faculty	5	115.15	3,432,987	112.19	3,950,962
6	Salaries, Other, Non-Classified	6		-		
7	Benefits, Other, Non-Classified	7				
8	Subtotal Non-Classified Staff	8	115.15	3,432,987	112.19	3,950,962
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	115.15	3,432,987	112.19	3,950,962
16		16				
17	Hourly Compensation	17		13,820		24,183
18		18				
19	Travel	19		37,090		60,900
20	Other Current Expense	20		358,990		571,567
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	115	3,842,887	112	4,607,612

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 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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		15,933		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	-	15,933	-	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.: GJG

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Morgan Community College

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	14.03	673,557	15.49	712,545
7	Benefits, Non-Classified Staff	7		220,802		269,727
8	Subtotal, Non-Classified Staff	8	14.03	894,359	15.490	982,272
9		9				
10		10				
11	Salaries, Classified Staff	11	1.25	62,829	1.00	34,730
12	Benefits, Classified Staff	12		24,612		18,181
13	Subtotal Classified Staff	13	1.25	87,441	1.000	52,911
14		14				
15	Total Personnel	15	15.28	981,800	16.49	1,035,183
16		16				
17	Hourly Compensation	17		13,462		32,960
18		18				
19	Travel	19		24,782		29,600
20	Other Current Expense	20		244,278		255,074
21		21				
22		22				
23	Capital	23		11,294		11,300
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	15.28	1,275,616	16.49	1,364,117

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 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	9.95	402,565	11.65	488,251
7	Benefits, Non-Classified Staff	7		160,973		220,108
8	Subtotal, Non-Classified Staff	8	9.95	563,538	11.65	708,359
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	9.95	563,538	11.65	708,359
16		16				
17	Hourly Compensation	17		16,053		16,600
18		18				
19	Travel	19		16,339		36,550
20	Other Current Expense	20		91,750		152,264
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	9.95	687,681	11.65	913,773

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 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	15.72	1,024,689	16.57	1,115,051
7	Benefits, Non-Classified Staff	7		312,055		397,248
8	Subtotal, Non-Classified Staff	8	15.72	1,336,744	16.57	1,512,299
9		9				
10		10				
11	Salaries, Classified Staff	11	3.00	108,135	3.00	110,755
12	Benefits, Classified Staff	12		52,828		59,885
13	Subtotal Classified Staff	13	3.00	160,963	3.00	170,640
14		14				
15	Total Personnel	15	18.72	1,497,707	19.57	1,682,939
16		16				
17	Hourly Compensation	17		21,419		13,500
18		18				
19	Travel	19		19,276		48,100
20	Other Current Expense	20		332,006		455,770
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	18.72	1,870,408	19.57	2,200,309

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 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	89,964	1.20	91,713
7	Benefits, Non-Classified Staff	7		30,835		36,651
8	Subtotal, Non-Classified Staff	8	1.20	120,799	1.20	128,364
9		9				
10		10				
11	Salaries, Classified Staff	11	5.91	174,948	6.40	188,826
12	Benefits, Classified Staff	12		68,804		83,663
13	Subtotal Classified Staff	13	5.91	243,752	6.40	272,489
14		14				
15	Total Personnel	15	7.11	364,550	7.60	400,853
16		16				
17	Hourly Compensation	17		2,988		4,000
18		18				
19	Travel	19		541		2,200
20	Other Current Expense	20		221,296		278,728
21	Utilities	21		208,180		250,900
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	7.11	797,555	7.60	936,681

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: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	Scholarships and Fellowships	1	259,723	257,417
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	259,723	257,417

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). 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: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Morgan Community College

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 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	204,085	200,527
14	Transfers to CCCS	14	184,226	230,381
15	Transfers from CCCS	15	(100,000)	(100,000)
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	288,311	330,908
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	288,311	330,908