

Budget Data Book

Actual Fiscal Year 2015-16
Estimate Fiscal Year 2016-17

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

Submitted: DATE

Governing Board Summary

NAME: Morgan Community College

Date: October 10, 2016

Ln No	Functional Expenditure Summary	Ln No	FTE	2015-16 Actual	FTE	2016-17 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.

CORE Code: 4407
Institution No.: GJG

Format 070

NAME: Morgan Community College		Fee-For-Service Contracts (System Level Only) ¹		Date: October 10, 2016	
Ln No	Object	Ln No	2015-16 Actual	2016-17 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	-	-	

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

NAME: Morgan Community College

STUDENT, FACULTY, AND STAFF DATA

Date: October 10, 2016

Ln No		Ln No	2015-16 Actual	2016-17 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	912.47	903.00
2B	Non-COF Resident Undergraduate FTE	2B	2.40	0.00
2C	Total Resident Undergraduate FTE	2C	914.87	903.00
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	914.87	903.00
5		5		
6	Nonresident Undergraduate FTE	6	9.02	10.00
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	9.02	10.00
9		9		
10	Total FTE Undergraduate	10	923.89	913.00
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	923.89	913.00
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	9,734.19	
17	COF Stipend Per Undergraduate Resident FTE	17	2,250.00	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19		
20	Faculty FTE Total	20	112.28	
21	FTE Full-time Faculty	21	31.82	
22	FTE Part-time Faculty	22	80.46	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	30,612	
26	Full-time Average Compensation	26	72,222	
27	Part-time Average Compensation	27	14,156	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	165.60	

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.

NAME: Morgan Community College

SUMMARY

Date: October 10, 2016

COURSE LEVEL	2015-16 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	324.6	55.4	5.86
Lower Level	599.32	55.88	10.73
Upper Level	-	-	-
Total Undergraduate	923.89	111.28	8.30
Graduate I	-	-	-
Graduate II	-	-	-
Total Graduate	-	-	-
Grand Total	923.89	111.28	8.30

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 10, 2016

Ln			Ln	2015-16	
No	Object	CORE Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	113.80	615,920
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	3.65	39,307
6	Subtotal Summer		6	117.45	655,227
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	424.27	2,519,610
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	3.40	120,212
12	Subtotal Fall		12	427.67	2,639,822
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	376.80	2,261,169
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	1.97	90,614
24	Subtotal Spring		24	378.77	2,351,783
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	914.87	5,396,699
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	9.02	250,133
30			30		
31	SUBTOTAL RESIDENT		31	914.87	5,396,699
32	SUBTOTAL NONRESIDENT		32	9.02	250,133
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	923.89	5,646,832
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	923.89	5,646,832

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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

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Function Code 1100)¹

Format 410

NAME: Morgan Community College

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 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	2,107,477	1,992,047
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	2,107,477	1,992,047

¹ Tuition revenue is reported on Format 100

² 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.

Ln No	Object	Ln No	2015-16 Actual	2016-17 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	178,814	684,182
2	Indirect Cost Recoveries	2	16,334	15,000
3	Miscellaneous Revenues	3		
4	Mandatory Registration and Course Fees ⁴	4	47,776	48,655
5	Incidental Income - Educational Activities	5	57,080	51,000
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	132,323	159,764
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	4,731	5,000
17	Investment Income	17	90,778	80,000
18	Miscellaneous Non-Operating Income	18	6,080	5,000
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	533,916	1,048,601
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(1,324,694)	535,200
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	(790,778)	1,583,801

¹Tuition revenue is reported on Format 100

²Pursuant 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.

³This 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".

⁴The 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.

⁵Beginning 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 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 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	-	-

EDUCATION & GENERAL - INSTRUCTION

NAME: Morgan Community College

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	31.82	1,678,133	33.83	1,912,112
2	Benefits, Full-time Faculty Non-Classified	2		619,982		682,520
3	Salaries, Part-Time Faculty Non-Classified	3	80.46	1,015,579	78.00	1,136,056
4	Benefits, Part-Time Faculty, Non-Classified	4		123,395		174,098
5	Subtotal, Faculty	5	112.28	3,437,089	111.83	3,904,786
6	Salaries, Other, Non-Classified	6	-	-	-	-
7	Benefits, Other, Non-Classified	7	-	-	-	-
8	Subtotal Non-Classified Staff	8	112.28	3,437,089	111.83	3,904,786
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	112.28	3,437,089	111.83	3,904,786
16		16				
17	Hourly Compensation	17		11,487		26,368
18		18				
19	Travel	19		34,352		78,750
20	Other Current Expense	20		431,483		653,140
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	112.28	3,914,411	111.83	4,663,044

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 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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

EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME: Morgan Community College

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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		4,787		7,000
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	-	4,787	-	7,000

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.

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Morgan Community College

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	14.97	680,409	16.43	791,011
7	Benefits, Non-Classified Staff	7		248,553		292,260
8	Subtotal, Non-Classified Staff	8	14.97	928,962	16.430	1,083,271
9		9				
10		10				
11	Salaries, Classified Staff	11	1.00	34,731	1.00	35,208
12	Benefits, Classified Staff	12		18,189		18,595
13	Subtotal Classified Staff	13	1.00	52,920	1.00	53,803
14		14				
15	Total Personnel	15	15.97	981,882	17.430	1,137,074
16		16				
17	Hourly Compensation	17		24,203		27,950
18		18				
19	Travel	19		16,335		31,700
20	Other Current Expense	20		189,252		310,800
21		21				
22		22				
23	Capital	23		10,360		11,300
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	15.97	1,222,032	17.43	1,518,824

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 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	11.32	479,433	12.07	546,840
7	Benefits, Non-Classified Staff	7		203,286		234,826
8	Subtotal, Non-Classified Staff	8	11.32	682,719	12.07	781,666
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	11.32	682,719	12.07	781,666
16		16				
17	Hourly Compensation	17		10,093		30,900
18		18				
19	Travel	19		16,624		41,150
20	Other Current Expense	20		113,703		221,425
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	11.32	823,139	12.07	1,075,141

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.

NAME: Morgan Community College

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	15.92	1,081,823	17.90	1,272,413
7	Benefits, Non-Classified Staff	7		359,195		392,977
8	Subtotal, Non-Classified Staff	8	15.92	1,441,018	17.90	1,665,390
9		9				
10		10				
11	Salaries, Classified Staff	11	3.00	110,754	3.00	112,186
12	Benefits, Classified Staff	12		58,438		61,608
13	Subtotal Classified Staff	13	3.00	169,192	3.000	173,794
14		14				
15	Total Personnel	15	18.92	1,610,210	20.900	1,839,184
16		16				
17	Hourly Compensation	17		17,266		20,000
18		18				
19	Travel	19		23,587		61,800
20	Other Current Expense	20		338,344		696,647
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	18.92	1,989,407	20.90	2,617,631

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 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	91,713	1.20	94,326
7	Benefits, Non-Classified Staff	7		34,537		37,374
8	Subtotal, Non-Classified Staff	8	1.20	126,250	1.20	131,700
9		9				
10		10				
11	Salaries, Classified Staff	11	5.91	177,411	6.24	199,238
12	Benefits, Classified Staff	12		80,213		90,197
13	Subtotal Classified Staff	13	5.91	257,624	6.24	289,435
14		14				
15	Total Personnel	15	7.11	383,874	7.44	421,135
16		16				
17	Hourly Compensation	17		1,131		3,000
18		18				
19	Travel	19		-		800
20	Other Current Expense	20		219,357		425,494
21	Utilities	21		203,815		233,900
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	7.11	808,177	7.44	1,084,329

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.

Ln No	Object	Ln No	2015-16 Actual	2016-17 Estimate
1	Scholarships and Fellowships	1	216,286	256,849
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	216,286	256,849

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.

EDUCATION & GENERAL - HOSPITALS

NAME: Morgan Community College

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 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	202,449	200,559
14	To/From CCCS	14	(171,030)	101,604
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	31,419	302,163
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	31,419	302,163