

# **Budget Data Book**

**Actual Fiscal Year 2016-17**  
**Estimate Fiscal Year 2017-18**

Institution Name: Morgan Community College  
Unit (Campus): \_\_\_\_\_  
Institution Code: GJG  
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: 10/9/2017**

## Governing Board Summary

NAME: Morgan Community College

Date: October 9, 2017

Ln No	Functional Expenditure Summary	Ln No	FTE	2016-17 Actual	FTE	2017-18 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		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 9, 2017

Ln No	Functional Expenditure Summary	Ln No	FTE	2016-17 Actual	FTE	2017-18 Estimate
1	Instruction	1	97.32	4,322,705	94.51	4,813,541
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	11,896	0.19	19,130
4	Academic Support	4	19.07	1,328,831	19.46	1,573,979
5	Student Services	5	11.99	970,656	13.07	1,156,456
6	Institutional Support	6	19.88	2,079,251	19.65	2,273,471
7	Operation & Maintenance of Plant	7	7.36	843,059	7.60	996,166
8	Scholarships & Fellowships	8	-	220,764	-	228,282
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	69,627	-	316,684
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	155.62	9,846,790	154.48	11,377,709
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		2,013,591		1,848,660
15	Undergraduate Resident Tuition "Stipend"	15	841.49	1,779,694	816.00	1,815,660
16	Undergraduate Resident Tuition "Student Share"	16		3,660,205		3,891,355
17	<b>Subtotal Undergraduate Resident Tuition</b>	17		5,439,899		5,707,015
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		102,216		196,451
20	Total Tuition	20		5,542,114		5,903,466
21	Other Appropriated E&G	21		2,171,166		2,104,062
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Fu	25		119,919		1,521,521
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		9,846,791		11,377,709

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)<sup>1</sup>

NAME: Morgan Community College

Date: October 9, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 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	-	-

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

## STUDENT, FACULTY, AND STAFF DATA

NAME: Morgan Community College

Date: October 9, 2017

Ln No		Ln No	2016-17 Actual	2017-18 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	841.49	816.00
2B	Non-COF Resident Undergraduate FTE	2B	4.23	
2C	Total Resident Undergraduate FTE	2C	845.72	816.00
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	845.72	816.00
5		5		
6	Nonresident Undergraduate FTE	6	7.70	14.00
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	7.70	14.00
9		9		
10	Total FTE Undergraduate	10	853.42	830.00
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	853.42	830.00
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	11,523.73	
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	19		
20	Faculty FTE Total	20	97.32	
21	FTE Full-time Faculty	21	33.94	
22	FTE Part-time Faculty	22	63.38	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	37,058	
26	Full-time Average Compensation	26	74,404	
27	Part-time Average Compensation	27	17,059	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	155.62	

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 9, 2017

COURSE LEVEL	2015-16 Actual FTE		S/F RATIO
	STUDENTS	FACULTY	
Vocational	312.59	49.66	6.29
Lower Level	540.83	47.67	11.35
Upper Level	-	-	-
Total Undergraduate	853.42	97.33	8.77
Graduate I	-	-	-
Graduate II	-	-	-
Total Graduate	-	-	-
Grand Total	853.42	97.33	8.77

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 9, 2017

Ln			Ln	2016-17
No	Object	CORE Revenue Source Code (RSC):	No	FTE Actual
1	SUMMER		1	
2	Resident	Graduate (4801)	2	-
3		Undergraduate (4802)	3	97.81
4	Nonresident	Graduate (4901)	4	-
5		Undergraduate (4902)	5	1.45
6	Subtotal Summer		6	99.26
7	FALL		7	
8	Resident	Graduate (4801)	8	-
9		Undergraduate (4802)	9	386.59
10	Nonresident	Graduate (4901)	10	-
11		Undergraduate (4902)	11	3.38
12	Subtotal Fall		12	389.97
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	361.32
22	Nonresident	Graduate (4901)	22	-
23		Undergraduate (4902)	23	2.87
24	Subtotal Spring		24	364.19
25	SUBTOTAL		25	
26	Resident	Graduate (4801)	26	-
27		Undergraduate (4802)	27	845.72
28	Nonresident	Graduate (4901)	28	-
29		Undergraduate (4902)	29	7.70
30			30	
31	SUBTOTAL RESIDENT		31	845.72
32	SUBTOTAL NONRESIDENT		32	7.70
33	SUBTOTAL GRADUATE		33	-
34	SUBTOTAL UNDERGRADUATE		34	853.42
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	853.42

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 &amp; GENERAL REVENUE (Other than Tuition) (Function Code 1100)

NAME: Morgan Community College

Date: October 9, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
1	Appropriated Academic Fees ( RSC 5002 <sup>3</sup> )	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T <sup>3</sup> )	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	2,171,166	2,104,062
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	2,171,166	2,104,062

<sup>1</sup> Tuition revenue is reported on Format 100<sup>2</sup> 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.<sup>3</sup> 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 **apart 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 l



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

NAME: Morgan Community College

Date: October 9, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees( RSC 5009) <sup>2</sup>	1	332,840	436,296
2	Indirect Cost Recoveries	2	12,207	14,000
3	Miscellaneous Revenues	3		
4	Mandatory Registration and Course Fees <sup>4</sup>	4	44,185	46,000
5	Incidental Income - Educational Activities	5	38,027	50,700
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) <sup>5</sup>	9	159,764	159,625
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	8,176	6,000
17	Investment Income	17	122,195	122,000
18	Miscellaneous Non-Operating Income	18	288	-
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	717,682	834,621
26	E&G Rollforward (TO future year) / FROM prior year <sup>3</sup>	26	(597,763)	686,900
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	119,919	1,521,521

<sup>1</sup> Tuition revenue is reported on Format 100<sup>2</sup> 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.<sup>3</sup> 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".<sup>4</sup> 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.<sup>5</sup> 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.

## Appropriated Non Education and General - Function Code 1900

NAME: Morgan Community College

Date: October 9, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
<b>Non Education &amp; General Appropriated Revenues (Itemize below)</b>				
1	Marijuana Tax Fund Appropriation	1		
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		25	-	-
26		26	-	-
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

Institution No.: GJG

Format 600

NAME: Morgan Community College

STATE SUPPORT

Date: October 9, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 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 &amp; GENERAL - INSTRUCTION

NAME: Morgan Community College

Date: October 9, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	33.94	1,867,455	34.51	1,985,123
2	Benefits, Full-time Faculty Non-Classified	2		657,812		759,526
3	Salaries, Part-Time Faculty Non-Classified	3	63.38	960,095	60.00	1,086,675
4	Benefits, Part-Time Faculty, Non-Classified	4		121,116		142,325
5	Subtotal, Faculty	5	97.32	3,606,477	94.51	3,973,649
6	Salaries, Other, Non-Classified	6	-	-	-	-
7	Benefits, Other, Non-Classified	7	-	-	-	-
8	Subtotal Non-Classified Staff	8	97.32	3,606,477	94.51	3,973,649
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	97.32	3,606,477	94.51	3,973,649
16		16				
17	Hourly Compensation	17		12,844		15,742
18		18				
19	Travel	19		40,312		56,400
20	Other Current Expense	20		582,728		767,750
21		21				
22		22				
23	Capital	23		80,345		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	97.32	4,322,705	94.51	4,813,541

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 &amp; GENERAL - RESEARCH

NAME: Morgan Community College

Date: October 9, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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 Expenses	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 &amp; GENERAL - PUBLIC SERVICE

NAME: Morgan Community College

Date: October 9, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	-	-	0.19	5,895
7	Benefits, Non-Classified Staff	7		-		1,235
8	Subtotal, Non-Classified Staff	8	-	-	0.19	7,130
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	-	-	0.19	7,130
16		16				
17	Hourly Compensation	17		11,896	-	12,000
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	-	11,896	0.19	19,130

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 &amp; GENERAL - ACADEMIC SUPPORT

NAME: Morgan Community College

Date: October 9, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	18.30	759,397	19.46	918,669
7	Benefits, Non-Classified Staff	7		265,982		347,580
8	Subtotal, Non-Classified Staff	8	18.30	1,025,380	19.46	1,266,249
9		9				
10		10				
11	Salaries, Classified Staff	11	0.77	32,474	-	-
12	Benefits, Classified Staff	12		16,147		-
13	Subtotal Classified Staff	13	0.77	48,622	-	-
14		14				
15	Total Personnel	15	19.07	1,074,001	19.46	1,266,249
16		16				
17	Hourly Compensation	17		16,931		20,400
18		18				
19	Travel	19		19,057		29,300
20	Other Current Expense	20		209,248		246,730
21		21				
22		22				
23	Capital	23		9,593		11,300
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	19.07	1,328,831	19.46	1,573,979

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 &amp; GENERAL - STUDENT SERVICES

NAME: Morgan Community College

Date: October 9, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	11.99	588,672	13.07	670,453
7	Benefits, Non-Classified Staff	7		232,699		284,479
8	Subtotal, Non-Classified Staff	8	11.99	821,371	13.07	954,932
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	11.99	821,371	13.07	954,932
16		16				
17	Hourly Compensation	17		8,948		26,500
18		18				
19	Travel	19		7,314		19,250
20	Other Current Expense	20		133,023		155,774
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	11.99	970,656	13.07	1,156,456

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 &amp; GENERAL - INSTITUTIONAL SUPPORT

NAME: Morgan Community College

Date: October 9, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	16.88	1,138,661	16.65	1,183,156
7	Benefits, Non-Classified Staff	7		358,403		403,069
8	Subtotal, Non-Classified Staff	8	16.88	1,497,065	16.65	1,586,225
9		9				
10		10				
11	Salaries, Classified Staff	11	3.00	112,185	3.00	113,819
12	Benefits, Classified Staff	12		61,023		65,409
13	Subtotal Classified Staff	13	3.00	173,208	3.00	179,228
14		14				
15	Total Personnel	15	19.88	1,670,273	19.65	1,765,453
16		16				
17	Hourly Compensation	17		13,973		18,000
18		18				
19	Travel	19		33,988		46,100
20	Other Current Expense	20		361,017		443,918
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	19.88	2,079,251	19.65	2,273,471

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

NAME: Morgan Community College

Date: October 9, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	94,325	1.20	99,097
7	Benefits, Non-Classified Staff	7		36,666		40,345
8	Subtotal, Non-Classified Staff	8	1.20	130,991	1.20	139,442
9		9				
10		10				
11	Salaries, Classified Staff	11	6.16	195,608	6.40	206,973
12	Benefits, Classified Staff	12		85,605		96,081
13	Subtotal Classified Staff	13	6.16	281,212	6.40	303,054
14		14				
15	Total Personnel	15	7.36	412,203	7.60	442,496
16		16				
17	Hourly Compensation	17		2,394		2,000
18		18				
19	Travel	19		737		1,200
20	Other Current Expense	20		229,328		330,850
21	Utilities	21		198,396		219,620
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	7.36	843,059	7.60	996,166

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 &amp; GENERAL - SCHOLARSHIPS &amp; FELLOWSHIPS

NAME: Morgan Community College

Date: October 9, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
1	Scholarships and Fellowships	1	220,764	228,282
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 & FELLOWSHIP	25	220,764	228,282

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 &amp; GENERAL - HOSPITALS

NAME: Morgan Community College

Date: October 9, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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 &amp; GENERAL FUNDS

NAME: Morgan Community College

Date: October 9, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 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	104,053	205,679
14	To/From CCCS	14	(34,426)	111,005
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	69,627	316,684
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	69,627	316,684