

Budget Data Book

Actual Fiscal Year 2018-19
Estimate Fiscal Year 2019-20

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

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

10/14/2019

Governing Board Summary

NAME: Morgan Community College

Due Date: October 14, 2019

Ln No	Functional Expenditure Summary	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Instruction	1	-	-	-	-
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	-	-	-	-
5	Student Services	5	-	-	-	-
6	Institutional Support	6	-	-	-	-
7	Operation & Maintenance of Plant	7	-	-	-	-
8	Scholarships & Fellowships	8	-	-	-	-
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	-	-	-	-
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	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

Due Date: October 14, 2019

Ln No	Functional Expenditure Summary		Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	66.91	5,369,941	72.11	5,540,979
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	0.25	30,943	0.25	22,760
4	Academic Support	Fmt. 1400 Ln 25	4	18.43	1,686,777	19.25	1,749,259
5	Student Services	Fmt. 1500 Ln 25	5	14.49	1,162,452	15.76	1,298,887
6	Institutional Support	Fmt. 1600 Ln 25	6	21.25	2,304,528	21.80	2,611,206
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	7.78	1,186,284	8.64	1,178,893
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	328,310	-	280,049
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	209,418	-	148,525
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	129.11	12,278,653	137.81	12,830,558
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 070 Ln 12	14		2,084,607		2,134,807
15	Undergraduate Resident Tuition "Stipend"		15	687.92	1,663,605	818.00	2,236,260
16	Undergraduate Resident Tuition "Student Share"		16		3,449,407		4,204,863
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		5,113,011		6,441,123
18	Graduate Resident Tuition	Fmt. 100	18		-		-
19	Non-Resident Tuition	Fmt. 100	19		138,365		182,664
20	Total Tuition	Fmt. 100	20		5,251,376		6,623,787
21			21		2,427,136		2,055,531
22			22		-		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Funds	Fmt. 411 Ln 20	25		2,515,534		2,016,433
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		12,278,653		12,830,558

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

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

NAME: Morgan Community College

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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.

Institution No.: GJG

Format 25

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Morgan Community College

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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 INSTRUCTION	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 26

NAME: Morgan Community College

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	39.56	2,233,301	42.11	2,481,866
2	Benefits, Full-time Faculty Non-Classified	2		819,832	-	871,029
3	Salaries, Part-Time Faculty Non-Classified	3	27.35	818,483	30.00	977,311
4	Benefits, Part-Time Faculty, Non-Classified	4		82,522	-	127,189
5	Subtotal, Faculty	5	66.91	3,954,138	72.11	4,457,395
6	Salaries, Other, Non-Classified	6	52.55	3,148,092	55.26	3,420,166
7	Benefits, Other, Non-Classified	7		1,070,610	-	1,164,783
8	Subtotal Non-Classified Staff	8	119.46	4,218,702	55.26	4,584,949
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	9.65	348,934	10.44	381,677
12	Benefits, Classified Staff	12	-	170,374	-	233,474
13	Subtotal Support Staff	13	9.65	519,308	10.44	615,151
14		14				
15	Total Personnel	15	129.11	8,692,148	137.81	9,657,495
16		16				
17	Hourly Compensation	17	-	112,413		90,575
18		18				
19	Travel	19		121,582		140,750
20	Other Current Expense	20		2,523,618		2,291,164
21	Utilities	21		207,196		216,000
22		22				
23	Capital	23		83,968		6,000
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	129.11	11,740,925	137.81	12,401,984

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Morgan Community College

Due Date: October 14, 2019

Ln No		Ln No	2018-19 Actual	2019-20 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	687.92	818.00
2B	Non-COF Resident Undergraduate FTE	2B	4.10	0.00
2C	Total Resident Undergraduate FTE	2C	692.02	818.00
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	692.02	818.00
5		5		
6	Nonresident Undergraduate FTE	6	10.17	12.00
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	10.17	12.00
9		9		
10	Total FTE Undergraduate	10	702.19	830.00
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	702.19	830.00
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	17,462	
17	COF Stipend Per Undergraduate Resident FTE	17	2,550	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1101)	19		
20	Faculty FTE Total	20	66.91	
21	FTE Full-time Faculty	21	39.56	
22	FTE Part-time Faculty	22	27.35	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	59,096	
26	Full-time Average Compensation	26	77,177	
27	Part-time Average Compensation	27	32,944	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	129.11	

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

Institution No.: GJG

Format 40

NAME: Morgan Community College

SUMMARY

Due Date: October 14, 2019

COURSE LEVEL	2018-19 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	302.89	37.54	8.07
Lower Level	399.30	29.22	13.67
Upper Level	-	-	-
Total Undergraduate	702.19	66.76	10.52
Graduate I	-	-	-
Graduate II	-	-	-
Total Graduate	-	-	-
Grand Total	702.19	66.76	10.52

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

Due Date: October 14, 2019

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2018-19 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	72.69	516,572
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	1.47	16,893
6	Subtotal Summer		6	74.16	533,465
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	326.86	2,421,393
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	5.20	73,978
12	Subtotal Fall		12	332.06	2,495,371
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	292.47	2,175,046
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	3.50	47,494
24	Subtotal Spring		24	295.97	2,222,540
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	692.02	5,113,011
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	10.17	138,365
30			30		
31	SUBTOTAL RESIDENT		31	692.02	5,113,011
32	SUBTOTAL NONRESIDENT		32	10.17	138,365
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	702.19	5,251,376
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	702.19	5,251,376

36 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

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

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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	2,427,136	2,055,531
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	2,427,136	2,055,531

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

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	259,522	273,461
2	Indirect Cost Recoveries	2	16,707	26,000
3	Miscellaneous Revenues	3		
4	Mandatory Registration and Course Fees ⁴	4	37,781	49,578
5	Incidental Income - Educational Activities	5	29,293	37,700
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) ⁵	9	183,426	173,686
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	11,116	7,000
17	Investment Income	17	260,568	220,000
18	Miscellaneous Non-Operating Income	18	3,149	-
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	801,562	787,425
26	E&G Rollforward (TO future year) / FROM prior year ³	26	1,713,972	1,229,008
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	2,515,534	2,016,433

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.

Appropriated Non Education and General - Function Code 1900

NAME: Morgan Community College

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
Non Education & General Appropriated Revenues (Itemize below)				
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

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	39.56	2,233,301	42.11	2,481,866
2	Benefits, Full-time Faculty Non-Classified	2		819,832		871,029
3	Salaries, Part-Time Faculty Non-Classified	3	27.35	818,483	30.00	977,311
4	Benefits, Part-Time Faculty, Non-Classified	4		82,522		127,189
5	Subtotal, Faculty	5	66.91	3,954,138	72.11	4,457,395
6	Salaries, Other, Non-Classified	6	-	-		
7	Benefits, Other, Non-Classified	7				
8	Subtotal Non-Classified Staff	8	66.91	3,954,138	72.11	4,457,395
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	66.91	3,954,138	72.11	4,457,395
16		16				
17	Hourly Compensation	17		21,616		17,375
18		18				
19	Travel	19		40,001		50,700
20	Other Current Expense	20		1,294,978		1,015,509
21		21				
22		22				
23	Capital	23		59,208		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	66.91	5,369,941	72.11	5,540,979

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Institution No.: GJG

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME: Morgan Community College

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	0.25	10,426	0.25	10,550
7	Benefits, Non-Classified Staff	7		2,252		2,210
8	Subtotal, Non-Classified Staff	8	0.25	12,678	0.25	12,760
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	0.25	12,678	0.25	12,760
16		16				
17	Hourly Compensation	17		18,265		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	0.25	30,943	0.25	22,760

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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	18.43	973,258	19.25	1,107,669
7	Benefits, Non-Classified Staff	7		363,782		395,822
8	Subtotal, Non-Classified Staff	8	18.43	1,337,040	19.25	1,503,491
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	18.43	1,337,040	19.25	1,503,491
16		16				
17	Hourly Compensation	17		43,944		38,400
18		18				
19	Travel	19		35,402		21,200
20	Other Current Expense	20		258,132		180,168
21		21				
22		22				
23	Capital	23		12,259		6,000
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	18.43	1,686,777	19.25	1,749,259

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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	14.49	719,398	15.76	796,569
7	Benefits, Non-Classified Staff	7		250,005		292,218
8	Subtotal, Non-Classified Staff	8	14.49	969,403	15.76	1,088,787
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	14.49	969,403	15.76	1,088,787
16		16				
17	Hourly Compensation	17		15,188		9,800
18		18				
19	Travel	19		22,441		35,250
20	Other Current Expense	20		155,420		165,050
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	14.49	1,162,452	15.76	1,298,887

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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	18.25	1,358,779	18.80	1,412,253
7	Benefits, Non-Classified Staff	7		426,459		444,694
8	Subtotal, Non-Classified Staff	8	18.25	1,785,238	18.80	1,856,947
9		9				
10		10				
11	Salaries, Classified Staff	11	3.00	117,237	3.00	120,770
12	Benefits, Classified Staff	12		66,726		83,792
13	Subtotal Classified Staff	13	3.00	183,963	3.00	204,562
14		14				
15	Total Personnel	15	21.25	1,969,201	21.80	2,061,509
16		16				
17	Hourly Compensation	17		7,264		14,000
18		18				
19	Travel	19		22,623		32,500
20	Other Current Expense	20		292,939		503,197
21		21				
22		22				
23	Capital	23		12,501		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	21.25	2,304,528	21.80	2,611,206

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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	1.13	86,231	1.20	93,125
7	Benefits, Non-Classified Staff	7		28,112		29,839
8	Subtotal, Non-Classified Staff	8	1.13	114,343	1.20	122,964
9		9				
10		10				
11	Salaries, Classified Staff	11	6.65	231,697	7.44	260,907
12	Benefits, Classified Staff	12		103,648		149,682
13	Subtotal Classified Staff	13	6.65	335,345	7.44	410,589
14		14				
15	Total Personnel	15	7.78	449,688	8.64	533,553
16		16				
17	Hourly Compensation	17		6,136		1,000
18		18				
19	Travel	19		1,115		1,100
20	Other Current Expense	20		522,149		427,240
21	Utilities	21		207,196		216,000
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	7.78	1,186,284	8.64	1,178,893

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

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
1	Scholarships and Fellowships	1	328,310	280,049
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	328,310	280,049

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

Institution No.: GJG

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Morgan Community College

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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	102,958	248,525
14	To/(From) CCCS	14	106,460	(100,000)
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	209,418	148,525
20	TOTAL TRANSFERS(TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	209,418	148,525