

Budget Data Book

Actual Fiscal Year 2019-20

Estimate Fiscal Year 2020-21

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.

Submitted: 9/11/2020

Governing Board Summary

NAME: Morgan Community College

Due Date: October 14, 2020

Ln No	Functional Expenditure Summary		Ln No	FTE	2019-20 Actual	FTE	2020-21 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.

NAME: Morgan Community College

INSTITUTION SUMMARY

Due Date: October 14, 2020

Ln No	Functional Expenditure Summary	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Instruction	1	62.02	5,424,779	49.51	4,642,156
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	0.25	25,084	0.25	27,013
4	Academic Support	4	19.32	1,686,581	13.17	1,070,912
5	Student Services	5	14.90	1,174,442	10.44	727,029
6	Institutional Support	6	22.00	2,356,464	19.75	2,482,764
7	Operation & Maintenance of Plant	7	8.13	1,111,108	8.04	1,168,120
8	Scholarships & Fellowships	8	-	273,346	-	288,103
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	564,665	-	140,954
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	126.62	12,616,469	101.16	10,547,051
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		2,114,414		859,474
15	Undergraduate Resident Tuition "Stipend"	15	712.59	1,805,266	762.00	890,400
16	Undergraduate Resident Tuition "Student Share"	16		3,837,313		4,077,335
17	Subtotal Undergraduate Resident Tuition	17		5,642,579		4,967,735
18	Graduate Resident Tuition	18		-		
19	Non-Resident Tuition	19		108,519		131,352
20	Total Tuition	20		5,751,098		5,099,087
21	Other Appropriated Unrestricted E&G	21		2,506,917		873,848
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Fun	25		2,244,040		3,714,641
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		12,616,469		10,547,051
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

NAME: Morgan Community College		Fee-For-Service Contracts (System Level Only) ¹			Due Date: October 14, 2020	
Ln No	Object	Ln No	2019-20 Actual		2020-21 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	2,114,414		860,380	

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

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Morgan Community College

Due Date: October 14, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	40.48	2,295,672	39.46	2,368,332
2	Benefits, Full-time Faculty Non-Classified	2		773,161		907,546
3	Salaries, Part-Time Faculty Non-Classified	3	21.54	888,140	24.84	975,227
4	Benefits, Part-Time Faculty, Non-Classified	4		78,988		150,314
5	Subtotal, Faculty	5	62.02	4,035,962	64.30	4,401,419
6	Salaries, Other, Non-Classified	6	54.67	3,357,444	48.85	3,140,255
7	Benefits, Other, Non-Classified	7	-	1,158,129	-	1,168,403
8	Subtotal Non-Classified Staff	8	116.69	8,551,534.57	113.15	8,710,077
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	9.93	350,316	9.85	356,984
12	Benefits, Classified Staff	12	-	174,233	-	201,105
13	Subtotal Support Staff	13	9.93	524,548	9.85	558,089
14		14				
15	Total Personnel	15	126.62	9,076,083	123.00	9,268,166
16		16				
17	Hourly Compensation	17	-	67,955	-	77,000
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	126.62	9,144,038	123.00	9,345,166

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.

NAME: Morgan Community College

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

Due Date: October 14, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	40.48	2,295,672	39.46	2,368,332
2	Benefits, Full-time Faculty Non-Classified	2		773,161		907,546
3	Salaries, Part-Time Faculty Non-Classified	3	21.54	888,140	24.84	975,227
4	Benefits, Part-Time Faculty, Non-Classified	4		78,988		150,314
5	Subtotal, Faculty	5	62.02	4,035,962	64.30	4,401,419
6	Salaries, Other, Non-Classified	6	54.67	3,357,444	48.85	3,140,255
7	Benefits, Other, Non-Classified	7		1,158,129		1,168,403
8	Subtotal Non-Classified Staff	8	116.69	8,551,534.57	113.15	8,710,077
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	9.93	350,316	9.85	356,984
12	Benefits, Classified Staff	12		174,233		201,105
13	Subtotal Support Staff	13	9.93	524,548	9.85	558,089
14		14				
15	Total Personnel	15	126.62	9,076,083	123.00	9,268,166
16		16				
17	Hourly Compensation	17	-	67,955	-	77,000
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	126.62	9,144,038	123.00	9,345,166

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 30

STUDENT, FACULTY, AND STAFF DATA

NAME: Morgan Community College

Due Date: October 14, 2020

Ln No		Ln No	2019-20 Actual	2020-21 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	712.59	762.00
2B	Non-COF Resident Undergraduate FTE	2B	6.40	
2C	Total Resident Undergraduate FTE	2C	718.99	762.00
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	718.99	762.00
5		5		
6	Nonresident Undergraduate FTE	6	7.31	8.00
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	7.31	8.00
9		9		
10	Total FTE Undergraduate	10	726.30	770.00
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	726.30	770.00
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	17,332	
17	COF Stipend Per Undergraduate Resident FTE	17	2,820	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1101)	19		
20	Faculty FTE Total	20	62.02	
21	FTE Full-time Faculty	21	40.48	
22	FTE Part-time Faculty	22	21.54	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	65,075	
26	Full-time Average Compensation	26	75,811	
27	Part-time Average Compensation	27	44,899	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	126.62	

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

Institution No.: GJG

Format 40

NAME: Morgan Community College

SUMMARY

Due Date: October 14, 2020

COURSE LEVEL	2019-20 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	319.6	37.7	8.48
Lower Level	406.8	25.3	16.07
Upper Level	-	-	-
Total Undergraduate	726.40	63.02	11.53
Graduate I	-	-	-
Graduate II	-	-	-
Total Graduate	-	-	-
Grand Total	726.40	63.02	11.53

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, 2020

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2019-20 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	60.74	462,645
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	1.03	11,976
6	Subtotal Summer		6	61.77	474,621
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	331.72	2,650,800
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	2.98	46,039
12	Subtotal Fall		12	334.70	2,696,838
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	326.53	2,529,135
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	3.30	50,504
24	Subtotal Spring		24	329.83	2,579,639
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	718.99	5,642,579
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	7.31	108,519
30			30		
31	SUBTOTAL RESIDENT		31	718.99	5,642,579
32	SUBTOTAL NONRESIDENT		32	7.31	108,519
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	726.30	5,751,098
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	726.30	5,751,098

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, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2		
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	7	2,506,917	873,848
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	2,506,917	873,848

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.

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 1100¹

NAME: Morgan Community College

Due Date: October 14, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	210,193	245,773
2	Indirect Cost Recoveries	2	28,040	26,000
3	Miscellaneous Revenues	3		
4	Mandatory Registration and Course Fees ⁴	4	41,457	46,437
5	Incidental Income - Educational Activities	5	29,543	36,700
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	173,686	152,351
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	10,396	7,000
17	Investment Income	17	198,934	200,000
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	692,250	714,261
26	E&G Rollforward (TO future year) / FROM prior year ³	26	1,551,790	3,000,380
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	2,244,040	3,714,641

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 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.

NAME: Morgan Community College

Due Date: October 14, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 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		-

NAME: Morgan Community College		STATE SUPPORT		Due Date: October 14, 2020	
Ln No	Object	Ln No	2019-20 Actual	2020-21 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

Due Date: October 14, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	40.48	2,295,672	39.46	2,368,332
2	Benefits, Full-time Faculty Non-Classified	2		773,161		907,546
3	Salaries, Part-Time Faculty Non-Classified	3	21.54	888,140	24.84	975,227
4	Benefits, Part-Time Faculty, Non-Classified	4		78,988		150,314
5	Subtotal, Faculty	5	62.02	4,035,962	64.30	4,401,419
6	Salaries, Other, Non-Classified	6	-	-		
7	Benefits, Other, Non-Classified	7				
8	Subtotal Non-Classified Staff	8	62.02	4,035,962	64.30	4,401,419
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	62.02	4,035,962	64.30	4,401,419
16		16				
17	Hourly Compensation	17		18,805		3,400
18		18				
19	Travel	19		28,003		40,200
20	Other Current Expense	20		1,342,009		1,507,942
21		21				
22		22			(14.79)	(1,310,805)
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	62.02	5,424,779	49.51	4,642,156

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EDUCATION & GENERAL - RESEARCH

NAME: Morgan Community College

Due Date: October 14, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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.

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Morgan Community College

Due Date: October 14, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	10,550	0.25	10,550
7	Benefits, Non-Classified Staff	7		2,305		2,263
8	Subtotal, Non-Classified Staff	8	0.25	12,855	0.25	12,813
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	12,855	0.25	12,813
16		16				
17	Hourly Compensation	17		12,228		14,200
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	25,084	0.25	27,013

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

Due Date: October 14, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	19.32	1,084,758	17.10	1,042,738
7	Benefits, Non-Classified Staff	7		393,864		401,450
8	Subtotal, Non-Classified Staff	8	19.32	1,478,622	17.10	1,444,188
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	19.32	1,478,622	17.10	1,444,188
16		16				
17	Hourly Compensation	17		33,619		51,500
18		18				
19	Travel	19		9,227		14,700
20	Other Current Expense	20		161,562		157,750
21		21				
22		22			(3.93)	(600,826)
23	Capital	23		3,551		3,600
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	19.32	1,686,581	13.17	1,070,912

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 - STUDENT SERVICES

NAME: Morgan Community College

Due Date: October 14, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	14.90	740,670	13.56	688,872
7	Benefits, Non-Classified Staff	7		277,054		293,950
8	Subtotal, Non-Classified Staff	8	14.90	1,017,725	13.56	982,822
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	14.90	1,017,725	13.56	982,822
16		16				
17	Hourly Compensation	17		740		3,700
18		18				
19	Travel	19		18,125		9,700
20	Other Current Expense	20		137,853		135,617
21		21				
22		22			(3.12)	(404,810)
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	14.90	1,174,442	10.44	727,029

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 - INSTITUTIONAL SUPPORT

NAME: Morgan Community College

Due Date: October 14, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	19.00	1,424,942	16.75	1,306,409
7	Benefits, Non-Classified Staff	7		454,776		441,413
8	Subtotal, Non-Classified Staff	8	19.00	1,879,719	16.75	1,747,822
9		9				
10		10				
11	Salaries, Classified Staff	11	3.00	120,756	3.00	120,780
12	Benefits, Classified Staff	12		72,148		85,828
13	Subtotal Classified Staff	13	3.00	192,903	3.00	206,608
14		14				
15	Total Personnel	15	22.00	2,072,622	19.75	1,954,430
16		16				
17	Hourly Compensation	17		2,563		4,200
18		18				
19	Travel	19		18,078		24,600
20	Other Current Expense	20		263,201		499,534
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	22.00	2,356,464	19.75	2,482,764

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 - OPERATION & MAINTENANCE OF PLANT

NAME: Morgan Community College

Due Date: October 14, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	96,523	1.19	91,686
7	Benefits, Non-Classified Staff	7		30,129		29,327
8	Subtotal, Non-Classified Staff	8	1.20	126,653	1.19	121,013
9		9				
10		10				
11	Salaries, Classified Staff	11	6.93	229,560	6.85	236,204
12	Benefits, Classified Staff	12		102,085		115,277
13	Subtotal Classified Staff	13	6.93	331,645	6.85	351,481
14		14				
15	Total Personnel	15	8.13	458,298	8.04	472,494
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		1,246		1,200
20	Other Current Expense	20		449,596		459,926
21	Utilities	21		201,968		234,500
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	8.13	1,111,108	8.04	1,168,120

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

NAME: Morgan Community College		EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS		Due Date: October 14, 2020	
Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate	
1	Scholarships and Fellowships	1	273,346	288,103	
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	273,346	288,103	

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

EDUCATION & GENERAL - HOSPITALS

NAME: Morgan Community College

Due Date: October 14, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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.

NAME: Morgan Community College		TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS			Due Date: October 14, 2020
Ln No	Object	Ln No	2019-20 Actual		2020-21 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	477,435		240,954
14	Transfers To/(From) CCCS	14	87,230		(100,000)
15		15			
16	1000 - Instruction	16			
17	4000 - Academic Service	17			
18	5000 - Student Service	18			
19	Subtotal Non-mandatory Transfers:	19	564,665	-	140,954
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	564,665	-	140,954