

Budget Data Book

Actual Fiscal Year 2020-21 Estimate Fiscal Year 2021-22

Institution Name: Morgan Community College

Unit (Campus): _____

Institution Code: GJG

Contact Information: susan.clough@morganc.cc.edu

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

Submitted: 9/28/2021

Governing Board Summary

NAME: Morgan Community College

Due Date: October 15, 2021

Ln No	Functional Expenditure Summary	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Instruction	1	-	-	-	-
2	Research (State Supported)	2	-	-	-	-

Fmt. 1100 Ln 25

Fmt. 1200 Ln 25

Ln No	Functional Expenditure Summary		Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	45.13	4,222,198	61.79	5,877,974
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	0.25	13,067	0.25	23,107
4	Academic Support	Fmt. 1400 Ln 25	4	9.98	1,014,789	18.00	1,659,110
5	Student Services	Fmt. 1500 Ln 25	5	7.81	731,413	14.28	1,160,781
6	Institutional Support	Fmt. 1600 Ln 25	6	19.90	2,190,105	18.90	2,569,318
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	8.20	1,102,034	7.70	1,214,825
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	270,282	-	312,100
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	729,395	-	140,292
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	91.27	10,273,283	120.92	12,957,507

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.

CORE Code: 4407
Institution No.: _____ Format 070

NAME: Morgan Community College		Due Date: October 15, 2021		
Ln No	Object	Ln No	2020-21 Actual	2021-22 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.:		GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY				Format 25	
NAME: Morgan Community College						Due Date: October 15, 2021	
Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate	
1	Salaries, Full-Time Faculty Non-Classified	1	28.09	1,239,505	38.79	2,318,653	
2	Benefits, Full-time Faculty Non-Classified	2		706,948		911,407	
3	Salaries, Part-Time Faculty Non-Classified	3	17.04	739,356	23.00	970,043	
4	Benefits, Part-Time Faculty, Non-Classified	4		53,400		144,957	
5	Subtotal, Faculty	5	45.13	2,739,209	61.79	4,345,060	
6	Salaries, Other, Non-Classified	6	36.14	2,292,020	49.53	3,095,122	
7	Benefits, Other, Non-Classified	7	-	1,016,360	-	1,169,687	
8	Subtotal Non-Classified Staff	8	81.27	6,047,589	111.32	8,609,869	
9		9					
10	Compensation, Support Assistants	10	-	-	-	-	
11	Salaries, Classified Staff	11	10.00	349,589	9.60	360,934	
12	Benefits, Classified Staff	12	-	174,142	-	215,956	
13	Subtotal Support Staff	13	10.00	523,731	9.60	576,890	
14		14					
15	Total Personnel	15	91.27	6,571,321	120.92	9,186,759	
16		16					
17	Hourly Compensation	17	-	32,776	-	49,900	
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	91.27	6,604,097	120.92	9,236,659	

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.:		INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY				Format 26	
NAME: Morgan Community College						Due Date: October 15, 2021	
Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate	

1	Salaries, Full-Time Faculty Non-Classified	1	28.09	1,239,505	38.79	2,318,653
2	Benefits, Full-time Faculty Non-Classified	2		706,948		911,407
3	Salaries, Part-Time Faculty Non-Classified	3	17.04	739,356	23.00	970,043
4	Benefits, Part-Time Faculty, Non-Classified	4		53,400		144,957
5	Subtotal, Faculty	5	45.13	2,739,209	61.79	4,345,060
6	Salaries, Other, Non-Classified	6	36	2,292,020	50	3,095,122
7	Benefits, Other, Non-Classified	7		1,016,360		1,169,687
8	Subtotal Non-Classified Staff	8	81.27	6,047,589	111.32	8,609,869
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	10	349,589	10	360,934
12	Benefits, Classified Staff	12		174,142		215,956
13	Subtotal Support Staff	13	10.00	523,731	9.60	576,890
14		14				
15	Total Personnel	15	91	6,571,321	121	9,186,759
16		16				
17	Hourly Compensation	17	-	32,776	-	49,900
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	91.27	6,604,097	120.92	9,236,659

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.:		Format 30	
NAME: Morgan Community College		STUDENT, FACULTY, AND STAFF DATA	
		Due Date: October 15, 2021	
Ln No	Ln No	2020-21 Actual	2021-22 Estimate
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	724.79
2B	Non-COF Resident Undergraduate FTE	2B	14.60
2C	Total Resident Undergraduate FTE	2C	739.39
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	739.39
5		5	
6	Nonresident Undergraduate FTE	6	4.34
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	4.34
9		9	
10	Total FTE Undergraduate	10	743.73
11	Total FTE Graduate	11	-
12	Total FTE Students	12	743.73
13		13	
15	COST PER STUDENT	15	

16	Total E&G Cost Per FTE Student	16	13,737
17	COF Stipend Per Undergraduate Resident FTE	17	1,200
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19	
20	Faculty FTE Total	20	45.13
21	FTE Full-time Faculty	21	28.09
22	FTE Part-time Faculty	22	17.04
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	60,696
26	Full-time Average Compensation	26	69,293
27	Part-time Average Compensation	27	46,523
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	91.27

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.: **Format 40**
NAME: Morgan Community College **SUMMARY**
Due Date: October 15, 2021

COURSE LEVEL	2019-20 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	346.36	41.07	8.43
Lower Level	397.37	25.80	15.40
Upper Level	-	-	-
Total Undergraduate	743.73	66.87	11.12
Graduate I	-	-	-
Graduate II	-	-	-
Total Graduate	-	-	-
Grand Total	743.73	66.87	11.12

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

Institution No.:

Format 100

NAME: Morgan Community College

TOTAL TUITION REVENUE and STUDENT FTE

Due Date: October 15, 2021

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2020-21 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	57.20	563,763
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	0.70	7,233
6	Subtotal Summer		6	57.90	570,996
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	365.20	2,370,922
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	2.27	30,477
12	Subtotal Fall		12	367.47	2,401,399
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	316.99	2,107,689
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	1.37	19,415
24	Subtotal Spring		24	318.36	2,127,104
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	739.39	5,042,374
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	4.34	57,125
30			30		
31	SUBTOTAL RESIDENT		31	739.39	5,042,374
32	SUBTOTAL NONRESIDENT		32	4.34	57,125
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	743.73	5,099,499
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	743.73	5,099,499

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.:

Format 410

NAME: Morgan Community College

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

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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	7	581,973	2,409,223
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	581,973	2,409,223

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.

Institution No.:

Format 411

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

NAME: Morgan Community College

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	221,494	244,411
2	Indirect Cost Recoveries	2	56,840	60,000
3	Miscellaneous Revenues	3		
4	Mandatory Registration and Course Fees ⁴	4	43,709	48,443
5	Incidental Income - Educational Activities	5	23,308	27,900
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	152,351	196,469
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	3,451	7,000

17	Investment Income	17	93,634	90,000
18	Miscellaneous Non-Operating Income	18	49,641	
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	644,428	674,223
26	E&G Rollforward (TO future year) / FROM prior year ³	26	2,949,873	638,728
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	3,594,302	1,312,951

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.

Institution No.:

NAME: Morgan Community College

Appropriated Non Education and General - Function Code 1900

Due Date: October 15, 2021

Format 413

Ln No	Object	Ln No	2020-21 Actual	2021-22 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		
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25		25	-	-
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26		26	-	-
27		27		
28		28		
29		29		
<hr/>				
30	TOTAL APPROPRIATED Non Education and General Funds	30		-
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Institution No.:

Format 600

NAME: Morgan Community College		STATE SUPPORT			Due Date: October 15, 2021
Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate	
1	General Fund Appropriations	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	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			
<hr/>					
25	TOTAL APPROPRIATION REVENUES	25	-	-	
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Institution No.:

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: Morgan Community College

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	28.09	1,239,505	38.79	2,318,653
2	Benefits, Full-time Faculty Non-Classified	2		706,948		911,407
3	Salaries, Part-Time Faculty Non-Classified	3	17.04	739,356	23.00	970,043
4	Benefits, Part-Time Faculty, Non-Classified	4		53,400		144,957
5	Subtotal, Faculty	5	45.13	2,739,209	61.79	4,345,060
6	Salaries, Other, Non-Classified	6	-	-		
7	Benefits, Other, Non-Classified	7				
8	Subtotal Non-Classified Staff	8	45.13	2,739,209	61.79	4,345,060
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	45.13	2,739,209	61.79	4,345,060
16		16				
17	Hourly Compensation	17		-		500
18		18				
19	Travel	19		19,887		45,100
20	Other Current Expense	20		1,455,715		1,487,314
21		21				
22		22				
23	Capital	23		7,387		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	45.13	4,222,198	61.79	5,877,974

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.:

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME: Morgan Community College

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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.:

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Morgan Community College

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	8,792	0.25	10,106
7	Benefits, Non-Classified Staff	7		1,967		3,001
8	Subtotal, Non-Classified Staff	8	0.25	10,758	0.25	13,107
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	10,758	0.25	13,107
16		16				
17	Hourly Compensation	17		2,308		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	13,067	0.25	23,107

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.:

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Morgan Community College

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	9.98	538,969	18.00	1,036,684
7	Benefits, Non-Classified Staff	7		301,085		392,501
8	Subtotal, Non-Classified Staff	8	9.98	840,054	18.00	1,429,185
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		-		-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	9.98	840,054	18.00	1,429,185
16		16				
17	Hourly Compensation	17		15,906		21,500
18		18				
19	Travel	19		8,209		11,900
20	Other Current Expense	20		147,022		192,925
21		21			-	
22		22				
23	Capital	23		3,598		3,600
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	9.98	1,014,789	18.00	1,659,110

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.:

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Morgan Community College

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	7.81	379,815	14.28	699,515
7	Benefits, Non-Classified Staff	7		243,617		291,638
8	Subtotal, Non-Classified Staff	8	7.81	623,432	14.28	991,153
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	7.81	623,432	14.28	991,153
16		16				
17	Hourly Compensation	17		1,521		6,200
18		18				
19	Travel	19		375		8,800
20	Other Current Expense	20		106,084		154,628
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	7.81	731,413	14.28	1,160,781

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.: **Format 1600**

NAME: Morgan Community College **EDUCATION & GENERAL - INSTITUTIONAL SUPPORT**

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	16.90	1,274,550	15.90	1,263,094
7	Benefits, Non-Classified Staff	7		441,232		453,032
8	Subtotal, Non-Classified Staff	8	16.90	1,715,782	15.90	1,716,126
9		9				
10		10				
11	Salaries, Classified Staff	11	3.00	120,756	3.00	124,380
12	Benefits, Classified Staff	12		72,970		89,249
13	Subtotal Classified Staff	13	3.00	193,726	3.00	213,629
14		14				
15	Total Personnel	15	19.90	1,909,508	18.90	1,929,755
16		16				
17	Hourly Compensation	17		12,760		11,200
18		18				
19	Travel	19		2,265		23,300
20	Other Current Expense	20		265,572		605,063
21		21				
22		22				
23	Capital	23				-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	19.90	2,190,105	18.90	2,569,318

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	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	1.20	89,894	1.10	85,723
7	Benefits, Non-Classified Staff	7		28,460		29,515
8	Subtotal, Non-Classified Staff	8	1.20	118,354	1.10	115,238
9		9				
10		10				
11	Salaries, Classified Staff	11	7.00	228,833	6.60	236,554
12	Benefits, Classified Staff	12		101,172		126,707
13	Subtotal Classified Staff	13	7.00	330,005	6.60	363,261
14		14				
15	Total Personnel	15	8.20	448,359	7.70	478,499
16		16				
17	Hourly Compensation	17		280		500
18		18				
19	Travel	19		-		900
20	Other Current Expense	20		431,545		494,426
21	Utilities	21		221,851		240,500
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	8.20	1,102,034	7.70	1,214,825

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	2020-21 Actual	2021-22 Estimate
1	Scholarships and Fellowships	1	270,282	312,100
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	270,282	312,100

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.: **Format 1900**

NAME: Morgan Community College **Due Date: October 15, 2021**

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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 15, 2021		
Ln No	Object	Ln No	2020-21 Actual			2021-22 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	Transfer to Other Funds	13	643,470			23,111		
14	Transfers To/(From) CCCS	14	85,925			117,181		
15		15						
16		16						
17		17						
18		18						
19	Subtotal Non-mandatory Transfers:	19	729,395			-		
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	729,395			-		