

Budget Data Book

**Actual Fiscal Years 2008-09 and 2009-10
Estimate Fiscal Year 2010-11**

Adams State College

Submitted: October 1, 2010

Governing Board Summary

NAME: Adams State College

Date: 10/1/2010

Ln No	Functional Expenditure Summary	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Instruction	1	163.78	10,031,362	174.71	11,040,832	160.63	12,391,644
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	-	-	-	-	-	-
4	Academic Support	4	27.49	1,992,472	22.91	2,201,080	25.83	2,243,708
5	Student Services	5	30.65	1,990,908	29.76	2,057,645	31.33	2,053,233
6	Institutional Support	6	25.35	2,704,396	25.78	2,928,143	27.80	3,651,349
7	Operation & Maintenance of Plant	7	33.97	2,773,282	32.13	2,811,539	34.00	2,695,509
8	Scholarships & Fellowships	8	-	1,196,994	-	2,361,191	-	2,672,125
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	2,027,006	-	3,644,263	-	2,437,316
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	281.24	22,716,422	285.29	27,044,694	279.59	28,144,884
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13		-		-		-
14	FFS Contracts	14		9,389,116		5,332,164		9,279,342
15	Undergraduate Resident Tuition "Stipend"	15		2,760,206		1,944,835		2,869,980
16	Undergraduate Resident Tuition "Student Share"	16	1,383.43	3,797,830	1,557.79	4,817,183	1,671.89	5,774,684
17	Subtotal Undergraduate Tuition	17	1,383.43	6,558,036	1,557.79	6,762,018	1,671.89	8,644,664
18	Graduate Resident Tuition	18	262.69	1,135,201	297.81	2,796,530	297.81	3,172,855
19	Non-Resident Tuition	19	272.57	2,893,722	307.98	4,259,450	401.80	5,033,010
20	Total Tuition	20	1,918.69	10,586,960	2,163.58	13,817,999	2,371.50	16,850,529
21a	Other Appropriated Unrestricted E&G	21		(1,891,008)		(2,133,270)		258,704
21b	Federal Stabilization Funds (ARRA) (RSC 7540)	21		2,459,127		7,331,450		1,298,623
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		20,544,195		24,348,342		27,687,198
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		2,172,227		2,696,352		457,686
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		22,716,422		27,044,694		28,144,884
Scholarship Allowance related to Unrestricted Education & General Revenue				6,619,463		9,338,547		8,315,853

INSTITUTION SUMMARY

NAME: Adams State College

Date: 10/1/2010

Ln No	Functional Expenditure Summary	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Instruction	1	163.78	10,031,362	174.71	11,040,832	175.71	12,391,644
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	-	-	-	-	-	-
4	Academic Support	4	27.49	1,992,472	22.91	2,201,080	25.83	2,243,708
5	Student Services	5	30.65	1,990,908	29.76	2,057,645	31.33	2,053,233
6	Institutional Support	6	25.35	2,704,396	25.78	2,928,143	27.80	3,651,349
7	Operation & Maintenance of Plant	7	33.97	2,773,282	32.13	2,811,539	34.00	2,695,509
8	Scholarships & Fellowships	8	-	1,196,994	-	2,361,191	-	2,672,125
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	2,027,006	-	3,644,263	-	2,437,316
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	281.24	22,716,422	285.29	27,044,694	294.67	28,144,884
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13		-		-		-
14	FFS Contracts	14		9,389,116		5,332,164		9,279,342
15	Undergraduate Resident Tuition "Stipend"	15		2,760,206		1,944,835		2,869,980
16	Undergraduate Resident Tuition "Student Share"	16	1,383.43	3,797,830	1,557.79	4,817,183	1,644.79	5,774,684
17	Subtotal Undergraduate Tuition	17	1,383.43	6,558,036	1,557.79	6,762,018	1,644.79	8,644,664
18	Graduate Resident Tuition	18	262.69	1,135,202	297.81	2,796,530	297.81	3,172,855
19	Non-Resident Tuition	19	272.57	2,893,722	307.98	4,259,450	334.98	5,033,010
20	Total Tuition	20	1,918.69	10,586,960	2,163.58	13,817,999	2,277.58	16,850,529
21a	Other Appropriated Unrestricted E&G	21		(1,891,008)		(2,133,270)		258,704
21b	Federal Stabilization Funds (ARRA) (RSC 7540)	21		2,459,127		7,331,450		1,298,623
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		20,544,194		24,348,342		27,687,198
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Pr	25		2,172,227		2,696,352		457,686
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		22,716,422		27,044,694		28,144,884
Scholarship Allowance related to Unrestricted Education & General Revenue				6,619,463		9,338,547		8,315,853

COFRS Code: 4407
Institution No.: GYA

Format 070

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

NAME: Adams State College

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Contracts	1			
2	Educational services in rur	2	0	0	0
3	the educational services is	3	0	0	0
7	Reciprocal	7	0	0	0
8	Graduate school services	8	4,829,273	0	0
9	Economic development	9	0	0	0
10	Specialized educational se	10	4,559,843	5,332,164	9,279,342
11	to the areas of dentistry, m and engineering	11	0	0	0
12	Total	12	9,389,116	5,332,164	9,279,342

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Adams State College

Date: 10/1/2010

Ln No		Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	1,353.05	1,473.30	1,543.00
2B	Non-COF Resident Undergraduate FTE	2B	30.38	84.49	128.89
2C	Total Resident Undergraduate FTE	2C	1,383.43	1,557.79	1,671.89
3	Resident Graduate FTE	3	262.69	297.81	297.81
4	Total Resident FTE	4	1,646.12	1,855.60	1,969.70
5		5			
6	Nonresident Undergraduate FTE	6	261.95	260.46	354.28
7	Nonresident Graduate FTE	7	10.62	47.52	47.52
8	Total Nonresident FTE	8	272.57	307.98	401.80
9		9			
10	Total FTE Undergraduate	10	1,645.38	1,818.25	2,026.17
11	Total FTE Graduate	11	273.31	345.33	345.33
12	Total FTE Students	12	1,918.69	2,163.58	2,371.50
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	11,581.60	12,285.21	11,674.97
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,040.00	1,320	1,860
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	157.86	168.96	169.79
21	FTE Full-time Faculty	21	116.54	120.32	120.55
22	FTE Part-time Faculty	22	41.32	48.64	49.24
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	57,249	57,241	61,521
26	Full-time Average Compensation	26	66,938	66,853	78,236
27	Part-time Average Compensation	27	29,922	33,464	20,600
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	281.24	285.29	294.67

Institution No.: GYA

Format 35R

RESIDENT FULL-TIME (15 HOUR) STUDENT SHARE TUITION RATES PER ACADEMIC YEAR

NAME: Adams State College

Date: 10/1/2010

Ln No		Ln No	2008-09 Actual	2009-10 Actual		2011-11 Estimate	
1	UNDERGRADUATE	1					
2	General	2	2,496	2,712	9%	2,952	9%
3	Differential Rates (List below)	3					
4		4					
5		5					
6		6					
7		7					
8		8					
9		9					
10		10					
11	GRADUATE	11					
12	General	12	4,320	6,600	53%	6,600	0%
13	Differential Rates (List below)	13					
14	Art	14	4,320	6,750	56%	6,750	0%
15	Business & HEAL	15	-	11,850		11,850	0%
16	Counselor Ed on campus	16	4,320	8,250	91%	8,250	0%
17	Counselor Ed off campus/on line	17	4,320	10,500	143%	11,250	7%
18	HPPE on campus	18	4,320	6,750	56%	6,750	0%
19	HPPE on line	19	-	9,000		9,000	0%
20	Teacher Ed off campus/on line	20	4,320	8,850	105%	8,850	0%
21	Humanities	21	4,320	9,000	108%	9,000	0%
22	General	22					
23	Differential Rates (List below)	23					
24		24					
25		25					
26		26					
27		27					
28		28					

* The Colorado Legislature Changed the Funding Mechanism For Resident Undergraduate Students Providing A Stipend To Eligible and Authorized Students To Offset Total Tuition. Total Tuition Calculated By Adding Stipend Amount Per Credit Hour for Student's Share of Tuition. The Student Share Tuition Assumes Student Eligibility For The Stipend.

Institution No.: GYA

Format 35NR

NON-RESIDENT FULL-TIME (15 HOUR) TUITION RATES PER ACADEMIC YEAR

NAME: Adams State College

Date: 10/1/2010

Ln No		Ln No	2008-09 Actual	2009-10 Actual		2010-11 Estimate	
1	UNDERGRADUATE	1					
2	General	2	10,392	11,856	14%	11,856	0%
3	Differential Rates (List below)	3					
4		4					
5		5					
6		6					
7		7					
8		8					
9		9					
10		10					
11	GRADUATE	11					
12	General	12	15,630	15,630	0%	15,630	0%
13	Differential Rates (List below)	13					
14	Art	14	15,630	15,630	0%	15,630	0%
15	Business & HEAL	15	-	17,880		17,880	0%
16	Counselor Ed on campus	16	15,630	15,630	0%	15,630	0%
17	Counselor Ed off campus/on line	17	15,630	17,880	14%	17,880	0%
18	HPPE on campus	18	15,630	15,630	0%	15,630	0%
19	HPPE on line	19	-	17,880		17,880	0%
20	Teacher Ed off campus/on line	20	15,630	17,880	14%	17,880	0%
21	Humanities	21	15,630	17,880	14%	17,880	0%
22	General	22					
23	Differential Rates (List below)	23					
24		24					
25		25					
26		26					
27		27					
28		28					
29		29					
30		30					

Institution No.: GYA

SUMMARY

Format 40

NAME: Adams State College

Date: 10/01/05

COURSE LEVEL	2008-09 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2009-10 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						
Lower Level	1,102.24	79.28	13.90	1,200.93	79.98	15.02
Upper Level	544.04	49.29	11.04	617.32	51.30	12.03
Total Undergraduate	1,646.28	128.57	12.80	1,818.25	131.28	13.85
Graduate I	272.46	25.82	10.55	345.33	32.13	10.75
Graduate II						
Total Graduate	272.46	25.82	10.55	345.33	32.13	10.75
Grand Total	1,918.74	154.39	12.43	2163.58	163.41	13.24

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

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Adams State College

Date: 10/1/2010

Ln			Ln	2008-09		2009-10		2010-11	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual	FTE	Actual	FTE	Estimate
1	SUMMER		1						
2	Resident	Graduate (4801)	2	68.83	305,722	66.10	603,241	66.10	973,350
3		Undergraduate (4802)	3	78.37	477,448	103.96	468,855	103.96	645,608
4	Nonresident	Graduate (4901)	4	5.76	13,689	2.23	81,478	2.23	302,925
5		Undergraduate (4902)	5	7.76	81,237	7.16	135,052	7.16	58,791
6	Subtotal Summer		6	160.72	878,096	179.45	1,288,627	179.45	1,980,674
7	FALL		7						
8	Resident	Graduate (4801)	8	93.16	398,479	115.61	1,076,112	115.61	1,080,743
9		Undergraduate (4802)	9	670.33	3,132,693	749.10	3,249,081	793.38	4,070,493
10	Nonresident	Graduate (4901)	10	2.50	37,512	18.63	319,791	18.63	321,170
11		Undergraduate (4902)	11	133.86	1,458,498	136.20	1,753,700	150.67	2,078,031
12	Subtotal Fall		12	899.85	5,027,182	1,019.54	6,398,684	1,078.29	7,550,437
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	100.70	431,001	116.10	1,117,177	116.10	1,118,762
21		Undergraduate (4802)	21	634.73	2,947,895	704.73	3,044,082	747.45	3,928,563
22	Nonresident	Graduate (4901)	22	2.36	34,081	26.66	465,199	26.66	471,191
23		Undergraduate (4902)	23	120.33	1,268,705	117.10	1,504,230	129.63	1,800,902
24	Subtotal Spring		24	858.12	4,681,682	964.59	6,130,688	1,019.84	7,319,418
25	SUBTOTAL		25						
26	Resident	Graduate (4801)	26	262.69	1,135,202	297.81	2,796,530	297.81	3,172,855
27		Undergraduate (4802)	27	1,383.43	6,558,036	1,557.79	6,762,018	1,644.79	8,644,664
28	Nonresident	Graduate (4901)	28	10.62	85,282	47.52	866,468	47.52	1,095,286
29		Undergraduate (4902)	29	261.95	2,808,440	260.46	3,392,982	287.46	3,937,724
30			30						
31	SUBTOTAL RESIDENT		31	1,646.12	7,693,238	1,855.60	9,558,548	1,942.60	11,817,519
32	SUBTOTAL NONRESIDENT		32	272.57	2,893,722	307.98	4,259,450	334.98	5,033,010
33	SUBTOTAL GRADUATE		33	273.31	1,220,484	345.33	3,662,998	345.33	4,268,141
34	SUBTOTAL UNDERGRADUATE		34	1,645.38	9,366,476	1,818.25	10,155,000	1,932.25	12,582,388
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)		35	1,918.69	10,586,960	2,163.58	13,817,999	2,277.58	16,850,529
36	Scholarship Allowance related to Education and General (COFRS Program Code 1100) Total Tuition Includes Stipend Reimbursement		36		6,619,463		9,338,547		8,315,853

Institution No.: GYA

APPROPRIATED EDUCATION & GENERAL REVENUE (Program Code 1100)

Format 410

NAME: Adams State College

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Appropriated Academic Fees (RSC 5002)	1	340,691	228,557	258,704
2	Federal Stabilization Funds (ARRA) (RSC 7540)		2,459,127	7,331,450	1,298,623
16	Rollforward to Future Year (includes\$ for comp. absences)	16	(2,231,700)	(2,361,827)	
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	568,119	5,198,180	1,557,327

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES (Balance of Program Code 1100)

NAME: Adams State College

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	79,466	75,338	69,446
3	Miscellaneous Revenues	3	169,087	69,654	59,700
4	Mandatory Registration and Course Fees	4			
5	Incidental Income - Educational Activities	5	102,254	172,191	163,540
6	Instructional Fees/Course Fees	6			
7	Student Activity Fees	7			
8	State Grants and Contracts (not FFS)	8			
9	Other Mandatory Fees				
10	Total Operating Revenues	9	350,808	317,184	292,686
11	Rents	10			
12	Investment Income	11	144,109	147,468	165,000
13	Miscellaneous Non-Operating Income	12			
		13			
14	Total Non-Operating Revenues	14	144,109	147,468	165,000
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	494,916	464,652	457,686
16	Rollforward to Future Year (includes \$ for comp. Absences)	16			
17	Rollforward from Prior Year	17	1,677,311	2,231,700	-
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	2,172,227	2,696,352	457,686

Institution No.: GYA

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: Adams State College

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)	1	182,512	591,107	891,538
2	Other Appropriated Fees (RSC 5002 not already reported on Format 411)	2	102	299	465
3	Revenues Generated from Fees	3	868,733	980,491	1,001,207
4	Amount of Fee per Full-Time Student	4	453	453	453
9	Total	9	1,051,245	1,571,597	1,893,675

Institution No.: GYA

Format 700

Fee-For-Service Contracts (Institutional Level Only)

NAME: Adams State College

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Contracts (Actuals/Final Billing)	1	9,389,116	5,332,164	9,279,342

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Adams State College

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	116.54	6,053,064	120.32	6,141,637	120.55	7,247,598
2	Benefits, Exempt	2		1,747,942		1,902,176		2,183,769
3	Compensation, Part-Time Exempt	3	41.32	1,236,387	48.64	1,627,687	49.24	1,014,351
4	Subtotal Exempt Staff	4	157.86	9,037,393	168.96	9,671,500	169.79	10,445,718
5		5						
6	Compensation, Support Assistants	6						
7	Salaries, Classified Staff	7	5.92	203,408	5.75	201,095	5.92	193,364
8	Benefits, Classified Staff	8		73,283		69,236		67,472
9	Subtotal Support Staff	9	5.92	276,691	5.75	270,331	5.92	260,836
10		10						
11	Total Personnel	11	163.78	9,314,084	174.71	9,941,831	175.71	10,706,554
12		12						
13	Hourly Compensation	13		80,764		96,679		136,592
14		14						
15	Travel	15		170,331		212,233		172,773
16		16						
17	Other Current Expense	17		450,327		740,917		1,362,353
18		18						
19	Capital	19		15,856		49,171		13,372
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	163.78	10,031,362	174.71	11,040,832	175.71	12,391,644

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Adams State College

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	11.91	511,129	9.92	682,742	10.50	635,628
2	Benefits, Exempt	2		127,266		174,632		175,413
3		3						
4	Subtotal Exempt Staff	4	11.91	638,395	9.92	857,375	10.50	811,041
5		5						
6		6						
7	Salaries, Classified Staff	7	15.58	595,942	12.99	554,461	15.33	578,190
8	Benefits, Classified Staff	8		173,982		197,625		205,399
9	Subtotal Support Staff	9	15.58	769,924	12.99	752,086	15.33	783,589
10		10						
11	Total Personnel	11	27.49	1,408,319	22.91	1,609,461.11	25.83	1,594,630.00
12		12						
13	Hourly Compensation/Other Support Assistants	13		62,794		84,077		54,000
14		14						
15	Travel	15		27,553		27,559		19,700
16	Other Current Expense	16		161,450		127,452		263,159
17	Capital	17		64,938		73,418		45,900
18	Learning Materials	18		267,418		279,113		266,319
19	AHEC	19						
20	Auraria Library	20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	27.49	1,992,472	22.91	2,201,079.80	25.83	2,243,708.00

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Adams State College

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	19.65	829,981	19.01	829,626	20.33	814,882
2	Benefits, Exempt	2		236,605		241,291		264,414
3		3						
4	Subtotal Exempt Staff	4	19.65	1,066,586	19.01	1,070,917	20.33	1,079,296
5		5						
6		6						
7	Salaries, Classified Staff	7	11.00	384,735	10.75	377,612	11.00	374,976
8	Benefits, Classified Staff	8		115,470		125,452		125,751
9	Subtotal Support Staff	9	11.00	500,205	10.75	503,064	11.00	500,727
10		10						
11	Total Personnel	11	30.65	1,566,791	29.76	1,573,981	31.33	1,580,023
12		12						
13	Hourly Compensation/Other Support Assistants	13		43,999		56,997		53,208
14		14						
15	Travel	15		60,585		86,489		104,710
16	Other Current Expense	16		309,903		331,831		315,292
17	Capital	17		9,630		8,347		
18		18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	30.65	1,990,908	29.76	2,057,645	31.33	2,053,233

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Adams State College

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	13.35	901,495	14.65	912,691	16.02	1,060,316
2	Benefits, Exempt	2		221,792		265,081		297,615
3		3						
4	Subtotal Exempt Staff	4	13.35	1,123,287	14.65	1,177,772	16.02	1,357,931
5		5						
6		6						
7	Salaries, Classified Staff	7	12.00	518,268	11.13	512,463	11.78	521,895
8	Benefits, Classified Staff	8		132,580		147,518		143,356
9	Subtotal Support Staff	9	12.00	650,848	11.13	659,980	11.78	665,251
10		10						
11	Total Personnel	11	25.35	1,774,136	25.78	1,837,752	27.80	2,023,182
12		12						
13	Hourly Compensation/Other Support Assistants	13		10,055		12,801		7,400
14		14						
15	Travel	15		73,392		73,097		89,143
16	Other Current Expense	16		806,401		966,649		1,509,919
17	Capital	17		40,412		37,844		21,705
18		18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	25.35	2,704,396	25.78	2,928,143	27.80	3,651,349

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Adams State College

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	2.25	195,468	1.75	160,723	1.75	147,444
2	Benefits, Exempt	2		50,071		43,580		41,329
3		3						
4	Subtotal Exempt Staff	4	2.25	245,539	1.75	204,303	1.75	188,773
5		5						
6		6						
7	Salaries, Classified Staff	7	31.72	1,075,702	30.38	1,036,405	32.25	1,058,337
8	Benefits, Classified Staff	8		302,028		347,734		371,582
9	Subtotal Support Staff	9	31.72	1,377,730	30.38	1,384,139	32.25	1,429,919
10		10						
11	Total Personnel	11	33.97	1,623,269	32.13	1,588,442	34.00	1,618,692
12		12						
13	Hourly Compensation/Other Support Assistants	13		2,471		8,967		15,905
14	Rentals	14						
15	Travel	15		13,232		18,425		8,000
16	Utilities	16		728,797		716,352		741,731
17	Other Current Expense	17		396,609		473,244		303,201
18	Capital	18		8,904		6,107		7,980
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	33.97	2,773,282	32.13	2,811,539	34.00	2,695,509
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		545,581		545,581		567,526
28	Gross Sq. Ft. Added During Year (List)	28						
29	Plachy Hall Addition	29				25,580		
30		30						
31		31						
32		32						
33	Gross Sq. Ft. Eliminated During Year (List)	33						
34	Public Safety	34				1,906		
35	Radio Tower	35				225		
36	Radio Station	36				1,504		
37	Average Gross Sq. Ft. Maintained	37		545,581		567,526		567,526
38		38						
39	Acres Maintained by Grounds Staff	39						

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Adams State College

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Scholarships and Fellowships	1	1,196,994	2,361,191	2,672,125
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 UNRESTRICTED EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIP	25	1,196,994	2,361,191	2,672,125

Institution No.: GYA

Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: Adams State College

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Mandatory Transfers:	1			
2	Debt Retirement	2		21,094	90,000
3		3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10	Subtotal Mandatory Transfers:	10	-	21,094	90,000
11		11			
12	Non-mandatory Transfers:	12			
13	rounding	13			
14	Transfer Indirect Cost to CCHE	14	76,982	76,429	72,546
15	Transfer Indirect Cost for ARAA	15		7,517	
16	Transfer to Other Funds	16	2,202,184	3,541,657	2,784,770
17	Transfer from Other Funds	17	(252,160)	(2,434)	(510,000)
18		18			
19	Subtotal Non-mandatory Transfers:	19	2,027,006	3,623,169	2,347,316
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	2,027,006	3,644,263	2,437,316

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: Adams State College

Date: 10/1/2010

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	2008-09 Appropriation		2009-10 Appropriation		2010-11 Appropriation		
				State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds	
1	CAPITAL CONSTRUCTION			1						
2	P0603 Upgrade Water Distribution System		2	217,002		30,215		9,800		
3	P0612 Plachy Hall renovation and addition		3	3,337,068		46,229				
4	P0725 Placy Hall renovation and addition		4	4,041,821	427,936	230,340	24,388	3,626	394	
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	CONTROLLED MAINTENANCE			17						
18	M06052 Roof replacement various buildings		18	605,229		18,060		5,208		
19	M07021 Fac Svcs Bldg replace switchgear		19	101,511		60,073		45,000		
20	M08018 Placy Hall replace fascia		20	568,608		10,433				
21			21							
22			22							
23			23							
24			24							
25			25							
26	TOTAL APPROPRIATIONS			26	8,871,239	427,936	395,350	24,388	63,634	394