

# **Budget Data Book**

**Actual Fiscal Year 2010-11**  
**Estimate Fiscal Year 2011-12**

Institution Name: *Adams State College*  
Unit (Campus): \_\_\_\_\_  
Institution Code: GYA  
Contact Information: Heather Heersink, 719-587-7759, heather\_heersink@adams.edu

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

**Submitted: October 3, 2011**

Governing Board Summary

NAME: Adams State College

Date: 10/3/2011

Ln No	Functional Expenditure Summary	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Instruction	1	187.22	11,782,002	185.26	12,500,453
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	24.88	2,344,477	27.00	2,300,313
5	Student Services	5	29.91	2,106,996	32.11	2,247,323
6	Institutional Support	6	28.82	3,064,237	28.75	2,960,366
7	Operation & Maintenance of Plant	7	32.08	2,640,131	33.75	2,781,545
8	Scholarships & Fellowships	8	-	2,686,496	-	1,808,260
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	3,100,444	-	3,005,594
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	302.91	27,724,783	306.87	27,603,854
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		10,262,730		8,271,603
15	Undergraduate Resident Tuition "Stipend"	15		276,050		2,916,652
16	Undergraduate Resident Tuition "Student Share"	16		8,028,072		6,498,900
17	<b>Subtotal Undergraduate Tuition</b>	17		8,304,122		9,415,552
18	Graduate Resident Tuition	18		3,429,047		3,195,796
19	Non-Resident Tuition	19		5,519,690		5,408,971
20	Total Tuition	20		17,252,859		18,020,319
21	Appropriated E&G	21		278,811		-
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		424,665		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX	25		(494,282)		1,311,932
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		27,724,783		27,603,854

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). 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: Adams State College

Date: 10/3/2011

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8	Scholarships & Fellowships	8	-	2,686,496	-	1,808,260
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	3,100,444	-	3,005,594
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21	Appropriated E&G (not including ARRA)	21		278,811		-
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		424,665		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition)	25		(494,282)		1,311,932
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Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.

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COFRS Code: 4407  
Institution No.: GYA

Format 070

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

NAME: Adams State College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Contracts:	1		
2	graduate school services	2	464,399	176,972
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	9,798,331	8,094,631
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	10,262,730	8,271,603

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Adams State College

Date: 10/3/2011

Ln No		Ln No	2010-11 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	1,484.17
2B	Non-COF Resident Undergraduate FTE	2B	128.26
2C	Total Resident Undergraduate FTE	2C	1,612.43
3	Resident Graduate FTE	3	336.20
4	Total Resident FTE	4	1,948.63
5		5	
6	Nonresident Undergraduate FTE	6	282.27
7	Nonresident Graduate FTE	7	90.00
8	Total Nonresident FTE	8	372.27
9		9	
10	Total FTE Undergraduate	10	1,894.70
11	Total FTE Graduate	11	426.20
12	Total FTE Students	12	2,320.90
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	11,945.70
17	COF Stipend Per Undergraduate Resident FTE	17	1,860
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 11)	19	
20	Faculty FTE Total	20	173.67
21	FTE Full-time Faculty	21	117.45
22	FTE Part-time Faculty	22	56.22
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	56,797
26	Full-time Average Compensation	26	67,996
27	Part-time Average Compensation	27	33,401
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	302.91

Note: Rows 19 through 27 provide compensation information for instructional and research faculty only. Prior to FY 2010-11, past budget databooks provided compensation information for instructional faculty and staff.

Institution No.: GYA

Format 40

SUMMARY

NAME: Adams State College

Date: 10/3/2011

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COURSE LEVEL	2010-11 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	1,280.88	82.98	15.44
Upper Level	613.82	51.23	11.98
Total Undergraduate	1,894.70	134.21	14.12
Graduate I	426.20	39.46	10.80
Graduate II	-	-	#DIV/0!
Total Graduate	426.20	39.46	10.80
Grand Total	2320.90	173.67	13.36

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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: 10/3/2011

Ln				Ln	2010-11	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual	
1	SUMMER		1			
2	Resident	Graduate (4801)	2	92.93	1,003,523	
3		Undergraduate (4802)	3	121.80	728,347	
4	Nonresident	Graduate (4901)	4	26.30	374,322	
5		Undergraduate (4902)	5	12.27	207,987	
6	Subtotal Summer		6	253.30	2,314,179	
7	FALL		7			
8	Resident	Graduate (4801)	8	120.67	1,185,342	
9		Undergraduate (4802)	9	771.95	3,932,732	
10	Nonresident	Graduate (4901)	10	25.60	442,863	
11		Undergraduate (4902)	11	141.93	2,029,336	
12	Subtotal Fall		12	1,060.15	7,590,273	
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	122.60	1,240,183	
21		Undergraduate (4802)	21	718.68	3,643,043	
22	Nonresident	Graduate (4901)	22	38.10	663,096	
23		Undergraduate (4902)	23	128.07	1,802,086	
24	Subtotal Spring		24	1,007.45	7,348,408	
25	SUBTOTAL		25			
26	Resident	Graduate (4801)	26	336.20	3,429,047	
27		Undergraduate (4802)	27	1,612.43	8,304,122	
28	Nonresident	Graduate (4901)	28	90.00	1,480,281	
29		Undergraduate (4902)	29	282.27	4,039,409	
30			30			
31	SUBTOTAL RESIDENT		31	1,948.63	11,733,169	
32	SUBTOTAL NONRESIDENT		32	372.27	5,519,690	
33	SUBTOTAL GRADUATE		33	426.20	4,909,328	
34	SUBTOTAL UNDERGRADUATE		34	1,894.70	12,343,530	
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	2,320.90	17,252,859	

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.

Total Tuition Includes Stipend Reimbursement

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

Institution No.: GYA

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Program Code 1100)\*

Format 410

NAME: Adams State College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Appropriated Academic Fees ( RSC 5002)**	1	254,686	In Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	424,665	
3	Amendment 50 Moneys (Transfer Code EAT1)	3		
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5	24,124	
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	TOTAL OTHER APPROPRIATED E & G REVENUES	20	703,476	-

\*Tuition revenue is reported on Format 100

\*\*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.



NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Program Code 1100\*

NAME: Adams State College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 5009) **	1	In Format 410	229,400
2	Indirect Cost Recoveries	2	86,341	68,687
3	Miscellaneous Revenues	3	144,530	71,200
4	Mandatory Registration and Course Fees****	4		
5	Incidental Income - Educational Activities	5	201,308	268,500
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	125,892	125,000
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	558,071	762,787
26	E&G Rollforward (TO future year) / FROM prior year***	26	(1,052,353)	549,145
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	(494,282)	1,311,932

\*Tuition revenue is reported on Format 100

\*\*Pursuant to HB 11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

\*\*\* 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".

\*\*\*\* 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.

Institution No.: GYA

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

Format 412

NAME: Adams State College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)**	1	943,521
2	Total Other Appropriated Fees (RSC 5002 not already reported on Format 411)**	2	1,011,281
3	Total	3	1,954,802

\*\*Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This format will not be collected in FY 2011-12.

Institution No.: GYA

Format 600

STATE SUPPORT

NAME: Adams State College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 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: Adams State College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	117.45	6,103,154	117.50	6,731,342
2	Benefits, Full-time Faculty Non-Classified	2		1,882,944		2,243,275
3	Salaries, Part-Time Faculty Non-Classified	3	56.22	1,814,320	55.29	1,104,550
4	Benefits, Part-Time Faculty, Non-Classified	4		63,466		72,024
5	Subtotal, Faculty	5	173.67	9,863,884	172.79	10,151,192
6	Salaries, Other, Non-Classified	6	7.63	386,713	6.55	512,433
7	Benefits, Other, Non-Classified	7		116,327		155,508
8	Subtotal Non-Classified Staff	8	181.30	10,366,924	179.34	10,819,133
9		9				
10	Compensation, Support Assistants	10				
11	Salaries, Classified Staff	11	5.92	223,352	5.92	258,350
12	Benefits, Classified Staff	12		70,880		89,608
13	Subtotal Support Staff	13	5.92	294,232	5.92	347,958
14		14				
15	Total Personnel	15	187.22	10,661,156	185.26	11,167,091
16		16				
17	Hourly Compensation	17		114,760		163,179
18		18				
19	Travel	19		224,247		189,810
20	Other Current Expense	20		665,380		969,001
21		21				
22		22				
23	Capital	23		116,459		11,372
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	187.22	11,782,002	185.26	12,500,453

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 - RESEARCH

NAME: Adams State College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 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.: GYA

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Adams State College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6				
7	Benefits, Non-Classified Staff	7				
8	Subtotal, Non-Classified Staff	8	-	-	-	-
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	-	-	-	-
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 PUBLIC SERVICE	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.: GYA

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Adams State College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	9.79	720,657	11.50	633,490
7	Benefits, Non-Classified Staff	7		155,755		180,776
8	Subtotal, Non-Classified Staff	8	9.79	876,412	11.50	814,266
9		9				
10		10				
11	Salaries, Classified Staff	11	15.09	563,490	15.50	549,216
12	Benefits, Classified Staff	12		191,349		197,540
13	Subtotal Classified Staff	13	15.09	754,840	15.50	746,756
14		14				
15	Total Personnel	15	24.88	1,631,251	27.00	1,561,022
16		16				
17	Hourly Compensation	17		81,395		52,000
18		18				
19	Travel	19		25,354		24,700
20	Other Current Expense	20		534,461		619,691
21		21				
22		22				
23	Capital	23		72,016		42,900
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	24.88	2,344,477	27.00	2,300,313

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: Adams State College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	18.91	828,575	21.11	887,276
7	Benefits, Non-Classified Staff	7		261,767		351,531
8	Subtotal, Non-Classified Staff	8	18.91	1,090,342	21.11	1,238,807
9		9				
10		10				
11	Salaries, Classified Staff	11	11.00	375,029	11.00	372,516
12	Benefits, Classified Staff	12		132,128		140,974
13	Subtotal Classified Staff	13	11.00	507,157	11.00	513,490
14		14				
15	Total Personnel	15	29.91	1,597,499	32.11	1,752,297
16		16				
17	Hourly Compensation	17		65,624		40,708
18		18				
19	Travel	19		110,469		122,940
20	Other Current Expense	20		316,899		331,378
21		21				
22		22				
23	Capital	23		16,506		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	29.91	2,106,996	32.11	2,247,323

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.: GYA

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Format 1600

NAME: Adams State College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	16.02	1,040,949	17.27	1,023,693
7	Benefits, Non-Classified Staff	7		299,184		314,420
8	Subtotal, Non-Classified Staff	8	16.02	1,340,133	17.27	1,338,113
9		9				
10		10				
11	Salaries, Classified Staff	11	12.80	501,023	11.48	498,873
12	Benefits, Classified Staff	12		135,447		142,772
13	Subtotal Classified Staff	13	12.80	636,470	11.48	641,645
14		14				
15	Total Personnel	15	28.82	1,976,603	28.75	1,979,758
16		16				
17	Hourly Compensation	17		12,540		19,100
18		18				
19	Travel	19		70,706		89,143
20	Other Current Expense	20		947,053		860,660
21		21				
22		22				
23	Capital	23		57,335		11,705
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	28.82	3,064,237	28.75	2,960,366

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: Adams State College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	1.75	154,985	1.50	123,444
7	Benefits, Non-Classified Staff	7		35,216		31,388
8	Subtotal, Non-Classified Staff	8	1.75	190,201	1.50	154,832
9		9				
10		10				
11	Salaries, Classified Staff	11	30.33	1,031,409	32.25	1,022,949
12	Benefits, Classified Staff	12		299,728		360,382
13	Subtotal Classified Staff	13	30.33	1,331,137	32.25	1,383,331
14		14				
15	Total Personnel	15	32.08	1,521,338	33.75	1,538,163
16		16				
17	Hourly Compensation	17		14,046		15,905
18		18				
19	Travel	19		19,380		8,000
20	Other Current Expense	20		365,591		448,328
21	Utilities	21		701,903		763,169
22		22				
23	Capital	23		17,874		7,980
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	32.08	2,640,131	33.75	2,781,545

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 - SCHOLARSHIPS & FELLOWSHIPS

NAME: Adams State College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Scholarships and Fellowships	1	2,686,496	1,808,260
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	2,686,496	1,808,260

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on this format.

EDUCATION & GENERAL - HOSPITALS

NAME: Adams State College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5						
6	Salaries, Other, Non-Classified	5				
7	Benefits, Other, Non-Classified	6				
8	Compensation, Part-Time Non-Classified	7				
9	Subtotal Non-Classified Staff	8	-	-	-	-
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	<b>TOTAL EDUCATION &amp; GENERAL HOSPITALS</b>	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.: GYA

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Adams State College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Mandatory Transfers:	1		
2	Transfer Indirect Cost to CCHE	2	72,546	72,546
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	72,546	72,546
11		11		
12	Non-mandatory Transfers:	12		
13	rounding	13		
14	Transfer to Other Funds	14	3,640,111	3,414,291
15	Transfer from Other Funds	15	(612,213)	(481,243)
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	3,027,898	2,933,048
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	3,100,444	3,005,594