

Budget Data Book

Actual Fiscal Year 2012-13
Estimate Fiscal Year 2013-14

Institution Name: Adams State University
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 1, 2013

Governing Board Summary

NAME: Adams State University

Date: October 1, 2013

Ln No	Functional Expenditure Summary	Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	Instruction	1	196.61	13,059,678	203.98	14,398,693
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	21.64	2,180,913	25.07	2,420,447
5	Student Services	5	32.60	2,379,231	32.54	2,432,024
6	Institutional Support	6	28.43	3,282,972	28.98	3,189,969
7	Operation & Maintenance of Plant	7	35.35	2,852,110	36.50	3,059,758
8	Scholarships & Fellowships	8	-	1,937,405	-	2,690,253
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	5,066,358	-	3,903,086
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	314.63	30,758,667	327.07	32,094,230
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		8,375,066		8,619,761
15	Undergraduate Resident Tuition "Stipend"	15		2,672,789		2,175,109
16	Undergraduate Resident Tuition "Student Share"	16		6,858,256		8,980,776
17	Subtotal Undergraduate Tuition	17		9,531,045		11,155,885
18	Graduate Resident Tuition	18		3,277,076		3,362,730
19	Non-Resident Tuition	19		7,507,540		7,999,625
20	Total Tuition	20		20,315,661		22,518,240
21	Appropriated E&G	21		20,123		20,124
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX	25		2,047,817		936,105
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		30,758,667		32,094,230

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 University

Date: October 1, 2013

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1	Instruction	1	196.61	13,059,678	203.98	14,398,693
2	Research (State Supported)	2	-	-	-	-
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4	Academic Support	4	21.64	2,180,913	25.07	2,420,447
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10	Transfers	10	-	5,066,358	-	3,903,086
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19	Non-Resident Tuition	19		7,507,540		7,999,625
20	Total Tuition	20		20,315,661		22,518,240
21	Appropriated E&G (not including ARRA)	21		20,123		20,124
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Pro.	25		2,047,817		936,105
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		30,758,667		32,094,230

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 (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.

COFRS Code: 4407
 Institution No.: GYA

Format 070

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

NAME: Adams State University

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 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	8,375,066	8,619,761
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	8,375,066	8,619,761

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Adams State University

Date: October 1, 2013

Ln No		Ln No	2012-13 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	1,436.98
2B	Non-COF Resident Undergraduate FTE	2B	140.94
2C	Total Resident Undergraduate FTE	2C	1,577.92
3	Resident Graduate FTE	3	327.76
4	Total Resident FTE	4	1,905.68
5		5	
6	Nonresident Undergraduate FTE	6	322.63
7	Nonresident Graduate FTE	7	216.60
8	Total Nonresident FTE	8	539.23
9		9	
10	Total FTE Undergraduate	10	1,900.55
11	Total FTE Graduate	11	544.36
12	Total FTE Students	12	2,444.91
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	12,580.69
17	COF Stipend Per Undergraduate Resident FTE	17	1,860
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1:	19	
20	Faculty FTE Total	20	181.06
21	FTE Full-time Faculty	21	121.41
22	FTE Part-time Faculty	22	59.65
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	60,820
26	Full-time Average Compensation	26	71,915
27	Part-time Average Compensation	27	38,239
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	314.63

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 University

Date: October 1, 2013

COURSE LEVEL	2012-13 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	1,255.51	88.48	14.19
Upper Level	645.04	54.47	11.84
Total Undergraduate	1,900.55	142.95	13.30
Graduate I	541.36	38.11	14.21
Graduate II	-	-	#DIV/0!
Total Graduate	541.36	38.11	14.21
Grand Total	2441.91	181.06	13.49

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 University

Date: October 1, 2013

Ln			Ln	2012-13	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	100.10	1,002,489
3		Undergraduate (4802)	3	102.67	593,887
4	Nonresident	Graduate (4901)	4	64.90	910,753
5		Undergraduate (4902)	5	10.50	135,078
6	Subtotal Summer		6	278	2,642,207
7	FALL		7		
8	Resident	Graduate (4801)	8	111.73	1,110,188
9		Undergraduate (4802)	9	776.47	4,664,505
10	Nonresident	Graduate (4901)	10	72.80	833,668
11		Undergraduate (4902)	11	165.43	2,499,818
12	Subtotal Fall		12	1,126.43	9,108,179
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	112.93	1,164,399
21		Undergraduate (4802)	21	698.78	4,272,653
22	Nonresident	Graduate (4901)	22	78.90	907,267
23		Undergraduate (4902)	23	146.70	2,220,955
24	Subtotal Spring		24	1,037.31	8,565,274
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	324.76	3,277,076
27		Undergraduate (4802)	27	1,577.92	9,531,045
28	Nonresident	Graduate (4901)	28	216.60	2,651,688
29		Undergraduate (4902)	29	322.63	4,855,852
30			30		
31	SUBTOTAL RESIDENT		31	1,902.68	12,808,121
32	SUBTOTAL NONRESIDENT		32	539.23	7,507,540
33	SUBTOTAL GRADUATE		33	541.36	5,928,764
34	SUBTOTAL UNDERGRADUATE		34	1,900.55	14,386,897
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	2,441.91	20,315,661

36 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 University

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 Estimate
1	Appropriated Academic Fees (RSC 5002)**	1	Report in Format 411	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	0	0
3	Amendment 50 Moneys (Transfer Code EAT1)	3	20,123	20,124
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	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	TOTAL OTHER APPROPRIATED E & G REVENUES	20	20,123	20,124

*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 University

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1	107,144	108,500
2	Indirect Cost Recoveries	2	96,251	80,090
3	Miscellaneous Revenues	3	288,102	320,640
4	Mandatory Registration and Course Fees****	4		
5	Incidental Income - Educational Activities	5	265,583	301,875
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	169,227	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	926,307	936,105
26	E&G Rollforward (TO future year) / FROM prior year***	26	1,121,510	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	2,047,817	936,105

*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.

*** 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

Format 600

STATE SUPPORT

NAME: Adams State University

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 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 University

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	121.41	6,487,686	127.41	7,298,670
2	Benefits, Full-time Faculty Non-Classified	2		2,243,465		2,624,904
3	Salaries, Part-Time Faculty Non-Classified	3	59.65	2,130,661	59.65	1,310,227
4	Benefits, Part-Time Faculty, Non-Classified	4		150,321		182,144
5	Subtotal, Faculty	5	181.06	11,012,133	187.06	11,415,945
6	Salaries, Other, Non-Classified	6	8.63	502,300	10.00	662,462
7	Benefits, Other, Non-Classified	7		168,968		228,682
8	Subtotal Non-Classified Staff	8	189.69	11,683,401	197.06	12,307,089
9		9				
10	Compensation, Support Assistants	10	-	-	-	
11	Salaries, Classified Staff	11	6.92	233,495	6.92	287,226
12	Benefits, Classified Staff	12		84,781		116,144
13	Subtotal Support Staff	13	6.92	318,276	6.92	403,370
14		14				
15	Total Personnel	15	196.61	12,001,677	203.98	12,710,459
16		16				
17	Hourly Compensation	17		69,716		158,432
18		18				
19	Travel	19		249,791		382,451
20	Other Current Expense	20		689,124		1,070,861
21		21				
22		22				
23	Capital	23		49,371		76,490
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	196.61	13,059,678	203.98	14,398,693

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 University

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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	-	-	-	-

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EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Adams State University

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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	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.

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Adams State University

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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	9.00	614,130	12.07	770,510
7	Benefits, Non-Classified Staff	7		151,569		221,024
8	Subtotal, Non-Classified Staff	8	9.00	765,698	12.07	991,534
9		9				
10		10				
11	Salaries, Classified Staff	11	12.64	543,106	13.00	532,335
12	Benefits, Classified Staff	12		201,094		210,662
13	Subtotal Classified Staff	13	12.64	744,200	13.00	742,997
14		14				
15	Total Personnel	15	21.64	1,509,899	25.07	1,734,531
16		16				
17	Hourly Compensation	17		55,256		69,124
18		18				
19	Travel	19		25,842		24,672
20	Other Current Expense	20		525,015		524,273
21		21				
22		22				
23	Capital	23		64,902		67,847
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	21.64	2,180,913	25.07	2,420,447

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 University

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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	21.85	1,035,102	22.04	1,001,004
7	Benefits, Non-Classified Staff	7		349,308		374,933
8	Subtotal, Non-Classified Staff	8	21.85	1,384,410	22.04	1,375,937
9		9				
10		10				
11	Salaries, Classified Staff	11	10.75	338,345.53	10.50	369,005
12	Benefits, Classified Staff	12		129,983		163,922
13	Subtotal Classified Staff	13	10.75	468,328.83	10.50	532,927
14		14				
15	Total Personnel	15	32.60	1,852,739	32.54	1,908,864
16		16				
17	Hourly Compensation	17		44,491		39,708
18		18				
19	Travel	19		135,707		135,367
20	Other Current Expense	20		339,144		338,416
21		21				
22		22				
23	Capital	23		7,149		9,669
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	32.60	2,379,231	32.54	2,432,024

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: Adams State University

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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	20.70	1,273,585	22.18	1,356,824
7	Benefits, Non-Classified Staff	7		339,948		469,773
8	Subtotal, Non-Classified Staff	8	20.70	1,613,532	22.18	1,826,597
9		9				
10		10				
11	Salaries, Classified Staff	11	7.73	305,881	6.80	292,282
12	Benefits, Classified Staff	12		119,210		111,764
13	Subtotal Classified Staff	13	7.73	425,091	6.80	404,046
14		14				
15	Total Personnel	15	28.43	2,038,623	28.98	2,230,643
16		16				
17	Hourly Compensation	17		19,085		19,743
18		18				
19	Travel	19		71,329		56,375
20	Other Current Expense	20		1,085,118		836,229
21		21				
22		22				
23	Capital	23		68,817		46,979
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	28.43	3,282,972	28.98	3,189,969

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 University

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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	1.44	126,766	1.25	101,937
7	Benefits, Non-Classified Staff	7		34,608		30,465
8	Subtotal, Non-Classified Staff	8	1.44	161,374	1.25	132,402
9		9				
10		10				
11	Salaries, Classified Staff	11	33.91	1,071,206	35.25	1,164,992
12	Benefits, Classified Staff	12		368,180		465,422
13	Subtotal Classified Staff	13	33.91	1,439,387	35.25	1,630,414
14		14				
15	Total Personnel	15	35.35	1,600,760	36.50	1,762,816
16		16				
17	Hourly Compensation	17		13,226		15,905
18		18				
19	Travel	19		15,271		19,216
20	Other Current Expense	20		398,635		409,932
21	Utilities	21		821,368		845,484
22		22				
23	Capital	23		2,850		6,405
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	35.35	2,852,110	36.50	3,059,758

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 University

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 Estimate
1	Scholarships and Fellowships	1	1,937,405	2,690,253
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	1,937,405	2,690,253

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.

NAME: Adams State University

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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.

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Adams State University

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 Estimate
1	Mandatory Transfers:	1		
2	Transfer Indirect Cost to CCHE	2	69,427	70,766
3	Transfer to Debt Retirement	3	150,998	150,998
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	220,425	221,764
11		11		
12	Non-mandatory Transfers:	12	-	-
13	rounding	13		
14	Transfer To Other Funds	14	5,208,943	4,102,275
15	Transfer From Other Funds	15	(363,010)	(420,953)
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	4,845,933	3,681,322
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	5,066,358	3,903,086