

Budget Data Book

Actual Fiscal Year 2013-14
Estimate Fiscal Year 2014-15

Institution Name: Adams State University
Unit (Campus): _____
Institution Code: GVA
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, 2014

Governing Board Summary

NAME: Adams State University

Date: October 1, 2014

Ln No	Functional Expenditure Summary	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Instruction	1	198.01	13,538,118.62	204.05	14,804,378.00
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	24.06	2,380,881.29	27.31	2,608,058.00
5	Student Services	5	32.59	2,434,565.52	33.83	2,644,170.00
6	Institutional Support	6	27.75	3,256,672.66	27.83	3,201,439.00
7	Operation & Maintenance of Plant	7	34.65	2,998,582.68	37.00	3,401,775.00
8	Scholarships & Fellowships	8	-	2,640,925.07	-	2,176,488.00
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	4,125,925.00	-	4,148,188.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	317.06	31,375,671	330.02	32,984,496
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		8,940,559		9,822,546
15	Undergraduate Resident Tuition "Stipend"	15		2,620,642		3,005,400
16	Undergraduate Resident Tuition "Student Share"	16		8,212,634		8,421,062
17	Subtotal Undergraduate Tuition	17		10,833,276		11,426,462
18	Graduate Resident Tuition	18		3,282,549		3,258,900
19	Non-Resident Tuition	19		8,262,135		7,587,030
20	Total Tuition	20		22,377,960		22,272,392
21	Appropriated E&G	21		19,381		19,400
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX	25		37,771		870,158
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		31,375,671		3,298,496

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, 2014

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19	Non-Resident Tuition	19		8,262,135		7,587,030
20	Total Tuition	20		22,377,960		22,272,392
21	Appropriated E&G (not including ARRA)	21		19,381		19,400
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Pro	25		37,771		870,158
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		31,375,670		32,984,496

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, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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	8,940,559	9,822,546
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	8,940,559	9,822,546

* 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, 2014

Ln No		Ln No	2013-14 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	1,459.91
2B	Non-COF Resident Undergraduate FTE	2B	58.59
2C	Total Resident Undergraduate FTE	2C	1,518.50
3	Resident Graduate FTE	3	314.09
4	Total Resident FTE	4	1,832.59
5		5	
6	Nonresident Undergraduate FTE	6	331.18
7	Nonresident Graduate FTE	7	265.66
8	Total Nonresident FTE	8	596.84
9		9	
10	Total FTE Undergraduate	10	1,849.68
11	Total FTE Graduate	11	579.75
12	Total FTE Students	12	2,429.43
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	12,877.69
17	COF Stipend Per Undergraduate Resident FTE	17	1,920.00
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1:	19	
20	Faculty FTE Total	20	181.55
21	FTE Full-time Faculty	21	120.60
22	FTE Part-time Faculty	22	60.95
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	62,390.46
26	Full-time Average Compensation	26	73,948.66
27	Part-time Average Compensation	27	39,520.60
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	317.06

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, 2014

COURSE LEVEL	2013-14 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	1,231.77	90.65	13.59
Upper Level	617.91	49.33	12.53
Total Undergraduate	1,849.68	139.98	13.21
Graduate I	579.75	41.57	13.95
Graduate II	-	-	#DIV/0!
Total Graduate	579.75	41.57	13.95
Grand Total	2429.43	181.55	13.38

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, 2014

Ln			Ln			2013-14	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual		
1	SUMMER		1				
2	Resident	Graduate (4801)	2	97.10	968,998		
3		Undergraduate (4802)	3	91.96	628,947		
4	Nonresident	Graduate (4901)	4	84.80	1,005,138		
5		Undergraduate (4902)	5	7.90	45,158		
6	Subtotal Summer		6	282	2,648,241		
7	FALL		7				
8	Resident	Graduate (4801)	8	111.66	1,179,548		
9		Undergraduate (4802)	9	761.48	5,391,926		
10	Nonresident	Graduate (4901)	10	91.83	1,099,622		
11		Undergraduate (4902)	11	170.15	2,636,143		
12	Subtotal Fall		12	1,135.12	10,307,238		
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	105.33	1,134,003		
21		Undergraduate (4802)	21	665.06	4,812,403		
22	Nonresident	Graduate (4901)	22	89.03	1,069,753		
23		Undergraduate (4902)	23	153.13	2,406,321		
24	Subtotal Spring		24	1,012.55	9,422,480		
25	SUBTOTAL		25				
26	Resident	Graduate (4801)	26	314.09	3,282,549		
27		Undergraduate (4802)	27	1,518.50	10,833,276		
28	Nonresident	Graduate (4901)	28	265.66	3,174,513		
29		Undergraduate (4902)	29	331.18	5,087,622		
30			30				
31	SUBTOTAL RESIDENT		31	1,832.59	14,115,825		
32	SUBTOTAL NONRESIDENT		32	596.84	8,262,135		
33	SUBTOTAL GRADUATE		33	579.75	6,457,062		
34	SUBTOTAL UNDERGRADUATE		34	1,849.68	15,920,898		
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	2,429.43	22,377,960		

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, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Appropriated Academic Fees (RSC 5002)**	1	Report in Format 411	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2		
3	Amendment 50 Moneys (Transfer Code EAT1)	3	19,381	19,400
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	19,381	19,400

*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, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1	128,713	115,024
2	Indirect Cost Recoveries	2	90,220	74,279
3	Miscellaneous Revenues	3	360,971	209,140
4	Mandatory Registration and Course Fees****	4		
5	Incidental Income - Educational Activities	5	347,736	291,715
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8	134,923	135,000
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	95,265	45,000
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	1,157,829	870,158
26	E&G Rollforward (TO future year) / FROM prior year***	26	(1,120,058)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	37,771	870,158

*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, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	120.60	6,576,340	126.10	7,053,691
2	Benefits, Full-time Faculty Non-Classified	2		2,341,869		2,631,545
3	Salaries, Part-Time Faculty Non-Classified	3	60.95	2,240,237	60.95	1,373,769
4	Benefits, Part-Time Faculty, Non-Classified	4		168,543		185,247
5	Subtotal, Faculty	5	181.55	11,326,989	187.05	11,244,252
6	Salaries, Other, Non-Classified	6	9.54	575,196	10.00	760,286
7	Benefits, Other, Non-Classified	7		203,674		270,662
8	Subtotal Non-Classified Staff	8	191.09	12,105,859	197.05	12,275,200
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	6.92	255,429	7.00	303,617
12	Benefits, Classified Staff	12		84,288		107,460
13	Subtotal Support Staff	13	6.92	339,718	7.00	411,077
14		14				
15	Total Personnel	15	198.01	12,445,577	204.05	12,686,277
16		16				
17	Hourly Compensation	17		88,029		161,082
18		18				
19	Travel	19		269,223		528,395
20	Other Current Expense	20		695,511		1,350,343
21		21				
22		22				
23	Capital	23		39,778		78,281
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	198.01	13,538,119	204.1	14,804,378

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, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	-	-	-
2	Benefits, Full-time Faculty Non-Classified	2	-	-	-	-
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4	-	-	-	-
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6	-	-	-	-
7	Benefits, Other, Non-Classified	7	-	-	-	-
8	Subtotal Non-Classified Staff	8	-	-	-	-
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12	-	-	-	-
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		
18		18				
19	Travel	19		-		
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	-	-	-	-

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Adams State University

Date: October 1, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	11.55	800,812	14.31	884,225
7	Benefits, Non-Classified Staff	7		208,631		262,548
8	Subtotal, Non-Classified Staff	8	11.55	1,009,442	14.31	1,146,773
9		9				
10		10				
11	Salaries, Classified Staff	11	12.51	524,381	13.00	529,893
12	Benefits, Classified Staff	12		203,002		210,576
13	Subtotal Classified Staff	13	12.51	727,384	13.00	740,469
14		14				
15	Total Personnel	15	24.06	1,736,826	27.31	1,887,242
16		16				
17	Hourly Compensation	17		55,369		69,124
18		18				
19	Travel	19		16,824		19,550
20	Other Current Expense	20		505,123		560,456
21		21				
22		22				
23	Capital	23		66,740		71,686
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	24.06	2,380,881	27.31	2,608,058

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, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	22.31	1,019,500	23.78	1,068,876
7	Benefits, Non-Classified Staff	7		347,581		444,234
8	Subtotal, Non-Classified Staff	8	22.31	1,367,081	23.78	1,513,110
9		9				
10		10				
11	Salaries, Classified Staff	11	10.28	354,025	10.05	371,698
12	Benefits, Classified Staff	12		141,845		162,851
13	Subtotal Classified Staff	13	10.28	495,870	10.05	534,549
14		14				
15	Total Personnel	15	32.59	1,862,951	33.83	2,047,659
16		16				
17	Hourly Compensation	17		51,367		39,708
18		18				
19	Travel	19		180,198		194,881
20	Other Current Expense	20		329,324		350,786
21		21				
22		22				
23	Capital	23		10,725		11,136
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	32.59	2,434,565	33.83	2,644,170

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, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	1,282,776	21.03	1,302,613
7	Benefits, Non-Classified Staff	7		420,932		481,979
8	Subtotal, Non-Classified Staff	8	20.70	1,703,708	21.03	1,784,592
9		9				
10		10				
11	Salaries, Classified Staff	11	7.05	296,852	6.80	303,559
12	Benefits, Classified Staff	12		105,048		113,178
13	Subtotal Classified Staff	13	7.05	401,900	6.80	416,737
14		14				
15	Total Personnel	15	27.75	2,105,608	27.83	2,201,329
16		16				
17	Hourly Compensation	17		10,306		19,743
18		18				
19	Travel	19		72,713		68,626
20	Other Current Expense	20		1,030,156		872,526
21		21				
22		22				
23	Capital	23		37,891		39,215
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	27.75	3,256,673	27.83	3,201,439

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, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	1.25	101,940	1.75	134,439
7	Benefits, Non-Classified Staff	7		29,071		45,641
8	Subtotal, Non-Classified Staff	8	1.25	131,011	1.75	180,080
9		9				
10		10				
11	Salaries, Classified Staff	11	33.40	1,100,127	35.25	1,178,678
12	Benefits, Classified Staff	12		420,529		504,065
13	Subtotal Classified Staff	13	33.40	1,520,657	35.25	1,682,743
14		14				
15	Total Personnel	15	34.65	1,651,668	37.00	1,862,823
16		16				
17	Hourly Compensation	17		8,827		15,905
18		18				
19	Travel	19		11,940		15,230
20	Other Current Expense	20		395,607		456,914
21	Utilities	21		922,622		1,035,673
22		22				
23	Capital	23		7,920		15,230
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	34.65	2,998,583	37.00	3,401,775

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, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Scholarships and Fellowships	1	2,640,925	2,176,488
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	2,640,925	2,176,488

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, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Mandatory Transfers:	1		
2	Transfer indirect costs to CCHE	2	70,765	60,217
3	Transfer to Debt Retirement	3	150,998	520,319
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	221,763	580,536
11		11		
12	Non-mandatory Transfers:	12	-	-
13	rounding	13		
14	Transfer to other funds	14	4,392,056	3,954,343
15	Transfer from other funds	15	(487,894)	(386,691)
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	3,904,162	3,567,652
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	4,125,925	4,148,188