

Budget Data Book

Actual Fiscal Year 2014-15
Estimate Fiscal Year 2015-16

Institution Name: Admas 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: DATE

Governing Board Summary

NAME: Adams State University

Date: October 13, 2015

Ln No	Functional Expenditure Summary	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	197.41	203.36	15,400,190
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	27.48	27.39	2,643,378
5	Student Services	Fmt. 1500 Ln 25	5	32.55	35.21	2,916,971
6	Institutional Support	Fmt. 1600 Ln 25	6	27.92	28.09	3,598,361
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	34.24	37.50	3,648,344
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	2,570,906
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	4,210,051
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	319.60	331.55	34,988,201
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13			-
14	FFS Contracts	Fmt. 700 Ln 1	14			11,221,017
15	Undergraduate Resident Tuition "Stipend"		15			2,954,000
16	Undergraduate Resident Tuition "Student Share"		16			8,637,100
17	Subtotal Undergraduate Tuition		17			11,591,100
18	Graduate Resident Tuition		18			3,533,300
19	Non-Resident Tuition		19			7,770,895
20	Total Tuition		20			22,895,295
21	Appropriated E&G		21			34,486,395
22			22			-
23			23			-
24			24			871,889
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX		25			-
26			26			-
27	TOTAL EDUCATION & GENERAL REVENUE		27			34,988,201

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.

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: A Admas State University

Date: October 13, 2015

Ln No	Functional Expenditure Summary	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Instruction	1	197.41	14,186,996	203.36	15,400,190
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	27.48	2,609,485	27.39	2,643,378
5	Student Services	5	32.55	2,632,785	35.21	2,916,971
6	Institutional Support	6	27.92	3,541,774	28.09	3,598,361
7	Operation & Maintenance of Plant	7	34.24	3,389,072	37.50	3,648,344
8	Scholarships & Fellowships	8	-	2,275,011	-	2,570,906
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	4,984,068	-	4,210,051
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	319.60	33,619,192	331.55	34,988,201
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		9,946,663		11,221,017
15	Undergraduate Resident Tuition "Stipend"	15		2,890,626		2,954,000
16	Undergraduate Resident Tuition "Student Share"	16		8,125,034		8,637,100
17	Subtotal Undergraduate Resident Tuition	17		11,015,659		11,591,100
18	Graduate Resident Tuition	18		3,484,810		3,533,300
19	Non-Resident Tuition	19		7,784,872		7,770,895
20	Total Tuition	20		22,285,341		22,895,295
21		21		-		-
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Fun	25		1,387,189		871,889
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		33,619,192		34,988,201

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.

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.

CORE Code: 4407
 Institution No.: GYA

Format 070

Fee-For-Service Contracts (System Level Only)¹

NAME: A Admas State University

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 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	9,946,663	11,221,017
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	9,946,663	11,221,017

¹This is not needed by institution, but only in total for the system.

STUDENT, FACULTY, AND STAFF DATA

NAME: A Admas State University

Date: October 13, 2015

Ln No		Ln No	2014-15 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	1,285.00
2B	Non-COF Resident Undergraduate FTE	2B	162.59
2C	Total Resident Undergraduate FTE	2C	1,447.59
3	Resident Graduate FTE	3	328.46
4	Total Resident FTE	4	1,776.05
5		5	
6	Nonresident Undergraduate FTE	6	331.99
7	Nonresident Graduate FTE	7	277.42
8	Total Nonresident FTE	8	609.41
9		9	
10	Total FTE Undergraduate	10	1,779.58
11	Total FTE Graduate	11	605.88
12	Total FTE Students	12	2,385.46
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	14,049
17	COF Stipend Per Undergraduate Resident FTE	17	1,920
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1:	19	
20	Faculty FTE Total	20	180.36
21	FTE Full-time Faculty	21	120.79
22	FTE Part-time Faculty	22	59.57
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	63,478
26	Full-time Average Compensation	26	75,285
27	Part-time Average Compensation	27	39,537
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	319.60

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: A Admas State University

Date: October 13, 2015

COURSE LEVEL	2014-15 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	1,145.68	84.72	13.52
Upper Level	633.90	49.27	12.87
Total Undergraduate	1,779.58	133.99	13.28
Graduate I	601.18	45.95	13.08
Graduate II	4.70	0.42	11.19
Total Graduate	605.88	46.37	13.07
Grand Total	2385.46	180.36	13.23

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: A Admas State University

Date: October 13, 2015

Ln				Ln	2014-15	
No	Object	CORE Revenue Source Code (RSC):	No	FTE	Actual	
1	SUMMER		1			
2	Resident	Graduate (4801)	2	94.80	951,537	
3		Undergraduate (4802)	3	73.23	486,518	
4	Nonresident	Graduate (4901)	4	86.86	1,028,983	
5		Undergraduate (4902)	5	11.83	25,919	
6	Subtotal Summer		6	267	2,492,957	
7	FALL		7			
8	Resident	Graduate (4801)	8	119.70	1,278,072	
9		Undergraduate (4802)	9	721.53	5,524,548	
10	Nonresident	Graduate (4901)	10	92.66	1,106,310	
11		Undergraduate (4902)	11	172.43	2,389,361	
12	Subtotal Fall		12	1,106.32	10,298,290	
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	113.96	1,255,201	
21		Undergraduate (4802)	21	652.83	5,004,594	
22	Nonresident	Graduate (4901)	22	97.90	1,158,604	
23		Undergraduate (4902)	23	147.73	2,075,695	
24	Subtotal Spring		24	1,012.42	9,494,093	
25	SUBTOTAL		25			
26	Resident	Graduate (4801)	26	328.46	3,484,810	
27		Undergraduate (4802)	27	1,447.59	11,015,659	
28	Nonresident	Graduate (4901)	28	277.42	3,293,897	
29		Undergraduate (4902)	29	331.99	4,490,975	
30			30			
31	SUBTOTAL RESIDENT		31	1,776.05	14,500,469	
32	SUBTOTAL NONRESIDENT		32	609.41	7,784,872	
33	SUBTOTAL GRADUATE		33	605.88	6,778,706	
34	SUBTOTAL UNDERGRADUATE		34	1,779.58	15,506,634	
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	2,385.46	22,285,341	

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.

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) (Function Code 1100)¹

Format 410

NAME: A Admas State University

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 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		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	-	-

¹Tuition revenue is reported on Format 100

²Pursuant 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.

³Beginning 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.

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

NAME: A Admas State University

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	145,838	103,200
2	Indirect Cost Recoveries	2	105,985	91,904
3	Miscellaneous Revenues	3	130,874	186,940
4	Mandatory Registration and Course Fees ⁴	4		
5	Incidental Income - Educational Activities	5	345,333	340,585
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8	128,970	129,000
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9	20,260	20,260
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	94,744	-
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	972,005	871,889
26	E&G Rollforward (TO future year) / FROM prior year ³	26	415,184	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	1,387,189	871,889

¹Tuition revenue is reported on Format 100

²Pursuant 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.

³This 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".

⁴The 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.

⁵Beginning 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.: GYA

Format 600

STATE SUPPORT

NAME: A Admas State University

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 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: A Admas State University

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	120.79	6,607,258	127.79	7,308,967
2	Benefits, Full-time Faculty Non-Classified	2		2,486,375		2,862,542
3	Salaries, Part-Time Faculty Non-Classified	3	59.57	2,190,966	59.57	1,492,672
4	Benefits, Part-Time Faculty, Non-Classified	4		164,254		197,417
5	Subtotal, Faculty	5	180.36	11,448,852	187.36	11,861,598
6	Salaries, Other, Non-Classified	6	10.39	669,128	9.00	725,606
7	Benefits, Other, Non-Classified	7		221,287		230,319
8	Subtotal Non-Classified Staff	8	190.75	12,339,266	196.36	12,817,523
9		9				
10	Compensation, Support Assistants	10	-	-	-	312,970
11	Salaries, Classified Staff	11	6.66	256,338	7.00	123,087
12	Benefits, Classified Staff	12		81,804		-
13	Subtotal Support Staff	13	6.66	338,142	7.00	436,057
14		14				
15	Total Personnel	15	197.41	12,677,407	203.36	13,253,580
16		16				
17	Hourly Compensation	17		120,858		129,432
18		18				
19	Travel	19		240,804		342,920
20	Other Current Expense	20		1,078,396		1,573,399
21		21				
22		22				
23	Capital	23		69,532		100,859
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	197	14,186,996	203	15,400,190

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: A Admas State University

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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: A Admas State University

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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: A Admas State University

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	14.48	972,838	14.56	873,182
7	Benefits, Non-Classified Staff	7		259,274		252,495
8	Subtotal, Non-Classified Staff	8	14.48	1,232,112	14.56	1,125,677
9		9				
10		10				
11	Salaries, Classified Staff	11	13.00	508,400	12.83	538,682
12	Benefits, Classified Staff	12		194,928		221,985
13	Subtotal Classified Staff	13	13.00	703,328	12.83	760,667
14		14				
15	Total Personnel	15	27.48	1,935,440	27.39	1,886,344
16		16				
17	Hourly Compensation	17		46,304		84,124
18		18				
19	Travel	19		54,587		60,561
20	Other Current Expense	20		478,755		511,412
21		21				
22		22				
23	Capital	23		94,399		100,937
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	27.48	2,609,485	27.39	2,643,378

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 - STUDENT SERVICES

NAME: A Admas State University

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	22.50	1,045,513	25.16	1,179,059
7	Benefits, Non-Classified Staff	7		383,679		542,480
8	Subtotal, Non-Classified Staff	8	22.50	1,429,192	25.16	1,721,539
9		9				
10		10				
11	Salaries, Classified Staff	11	10.05	413,513	10.05	381,125
12	Benefits, Classified Staff	12		168,620		167,482
13	Subtotal Classified Staff	13	10.05	582,133	10.05	548,607
14		14				
15	Total Personnel	15	32.55	2,011,326	35.21	2,270,146
16		16				
17	Hourly Compensation	17		33,201		39,708
18		18				
19	Travel	19		189,691		195,492
20	Other Current Expense	20		396,825		409,804
21		21				
22		22				
23	Capital	23		1,743		1,821
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	32.55	2,632,785	35.21	2,916,971

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: A Admas State University

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	21.12	1,364,285	21.29	1,395,570
7	Benefits, Non-Classified Staff	7		463,071		517,714
8	Subtotal, Non-Classified Staff	8	21.12	1,827,356	21.29	1,913,284
9		9				
10		10				
11	Salaries, Classified Staff	11	6.80	297,453	6.80	310,215
12	Benefits, Classified Staff	12		105,796		132,364
13	Subtotal Classified Staff	13	6.80	403,250	6.80	442,579
14		14				
15	Total Personnel	15	27.92	2,230,606	28.09	2,355,863
16		16				
17	Hourly Compensation	17		10,009		19,895
18		18				
19	Travel	19		83,463		85,582
20	Other Current Expense	20		1,067,254		990,309
21		21				
22		22				
23	Capital	23		150,444		146,712
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	27.92	3,541,774	28.09	3,598,361

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: A Admas State University

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	119,454	2.25	181,182
7	Benefits, Non-Classified Staff	7		41,446		75,364
8	Subtotal, Non-Classified Staff	8	1.25	160,900	2.25	256,546
9		9				
10		10				
11	Salaries, Classified Staff	11	32.99	1,111,124	35.25	1,185,450
12	Benefits, Classified Staff	12		410,429		539,905
13	Subtotal Classified Staff	13	32.99	1,521,553	35.25	1,725,355
14		14				
15	Total Personnel	15	34.24	1,682,453	37.50	1,981,901
16		16				
17	Hourly Compensation	17		30,635		15,905
18		18				
19	Travel	19		5,084		4,952
20	Other Current Expense	20		772,642		879,737
21	Utilities	21		890,521		759,247
22		22				
23	Capital	23		7,738		6,602
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	34.24	3,389,072	37.50	3,648,344

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: A Admas State University

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	Scholarships and Fellowships	1	2,275,011	2,570,906
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	2,275,011	2,570,906

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 this format.

EDUCATION & GENERAL - HOSPITALS

NAME: A Admas State University

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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: A Admas State University

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	Mandatory Transfers:	1		
2	Transfer indirect costs to CCHE	2	60,217	44,181
3	Transfer to Debt Retirement	3	520,319	150,998
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	580,536	195,179
11		11		
12	Non-mandatory Transfers:	12	-	-
13	rounding	13		
14	Transfer to other funds	14	4,821,439	4,172,119
15	Transfer from other funds	15	(417,907)	(157,247)
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	4,403,532	4,014,872
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	4,984,068	4,210,051