

Budget Data Book

Actual Fiscal Year 2015-16
Estimate Fiscal Year 2016-17

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 10, 2016

Governing Board Summary

NAME: Adams State University

Date: October 10, 2016

Ln No	Functional Expenditure Summary	Ln No	FTE	2015-16 Actual	FTE	2016-17 Estimate
1	Instruction	1	201.56	14,004,126.23	206.48	15,442,920.00
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	6,574.76	-	-
4	Academic Support	4	25.30	2,662,203.70	29.57	2,826,850.00
5	Student Services	5	31.23	2,517,321.27	36.63	2,856,280.00
6	Institutional Support	6	29.26	3,872,842.88	30.53	3,980,376.00
7	Operation & Maintenance of Plant	7	33.47	3,047,827.97	36.25	3,324,343.00
8	Scholarships & Fellowships	8	-	2,316,172.17	-	2,414,588.00
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	4,021,769.73	-	4,282,822.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	320.82	32,448,839	339.46	35,128,179
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		11,365,338		11,388,885
15	Undergraduate Resident Tuition "Stipend"	15	1,224.75	2,755,679	1,138.02	2,560,547
16	Undergraduate Resident Tuition "Student Share"	16		8,405,919		8,502,853
17	Subtotal Undergraduate Tuition	17		11,161,598		11,063,400
18	Graduate Resident Tuition	18		3,782,320		3,860,825
19	Non-Resident Tuition	19		7,520,925		7,936,825
20	Total Tuition	20		22,464,843		22,861,050
21	Appropriated E&G	21		-		-
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX	25		(1,381,341)		878,244
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		32,448,839		35,128,179

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 No.:

Format 20

INSTITUTION SUMMARY

NAME: Adams State University

Date: October 10, 2016

Ln No	Functional Expenditure Summary	Ln No	FTE	2015-16 Actual	FTE	2016-17 Estimate
1	Instruction	1	201.56	14,004,126.23	206.48	15,442,920.00
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	0.00	6,574.76	-	-
4	Academic Support	4	25.30	2,662,203.70	29.57	2,826,850.00
5	Student Services	5	31.23	2,517,321.27	36.63	2,856,280.00
6	Institutional Support	6	29.26	3,872,842.88	30.53	3,980,376.00
7	Operation & Maintenance of Plant	7	33.47	3,047,827.97	36.25	3,324,343.00
8	Scholarships & Fellowships	8	-	2,316,172.17	-	2,414,588.00
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	4,021,769.73	-	4,282,822.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	320.82	32,448,839	339.46	35,128,179
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		11,365,338		11,388,885
15	Undergraduate Resident Tuition "Stipend"	15	1,224.75	2,755,679	1,138.02	2,560,547
16	Undergraduate Resident Tuition "Student Share"	16		8,405,919		8,502,853
17	Subtotal Undergraduate Resident Tuition	17		11,161,597		11,063,400
18	Graduate Resident Tuition	18		3,782,320		3,860,825
19	Non-Resident Tuition	19		7,520,925		7,936,825
20	Total Tuition	20		22,464,842		22,861,050
21		21		-		-
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Fun	25		(1,381,341)		878,244
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		32,448,839		35,128,179

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.:

Format 070

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

NAME: Adams State University

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 Estimate
1	Contracts:	1	11,365,338	11,388,885
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	-	-
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	-	-

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Adams State University

Date: October 10, 2016

Ln No		Ln No	2015-16 Actual	2016-17 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	1,224.75	1,138.02
2B	Non-COF Resident Undergraduate FTE	2B	165.48	261.98
2C	Total Resident Undergraduate FTE	2C	1,390.23	1,400.00
3	Resident Graduate FTE	3	435.46	435.00
4	Total Resident FTE	4	1,825.69	1,835.00
5		5		
6	Nonresident Undergraduate FTE	6	310.50	318.00
7	Nonresident Graduate FTE	7	346.80	366.00
8	Total Nonresident FTE	8	657.30	684.00
9		9		
10	Total FTE Undergraduate	10	1,700.73	1,718.00
11	Total FTE Graduate	11	782.26	801.00
12	Total FTE Students	12	2,482.99	2,519.00
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	13,019.24	
17	COF Stipend Per Undergraduate Resident FTE	17	75	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1:	19		
20	Faculty FTE Total	20	184.73	
21	FTE Full-time Faculty	21	121.50	
22	FTE Part-time Faculty	22	63.23	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	62,661	
26	Full-time Average Compensation	26	75,150	
27	Part-time Average Compensation	27	38,664	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	320.82	

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.:

Format 40

NAME: Adams State University

SUMMARY

Date: October 10, 2016

COURSE LEVEL	2015-16 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	1,077.18	85.26	12.63
Upper Level	620.53	51.45	12.06
Total Undergraduate	1,697.71	136.71	12.42
Graduate I	773.40	47.00	16.46
Graduate II	11.88	1.02	11.65
Total Graduate	785.28	48.02	16.35
Grand Total	2482.99	184.73	13.44

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

Institution No.:

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Adams State University

Date: October 10, 2016

Ln			Ln	2015-16	
No	Object	CORE Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	125.00	1,090,331
3		Undergraduate (4802)	3	60.03	541,714
4	Nonresident	Graduate (4901)	4	106.88	913,055
5		Undergraduate (4902)	5	5.53	1,113
6	Subtotal Summer		6	297	2,546,213
7	FALL		7		
8	Resident	Graduate (4801)	8	163.50	1,395,444
9		Undergraduate (4802)	9	707.87	5,621,811
10	Nonresident	Graduate (4901)	10	121.50	1,167,258
11		Undergraduate (4902)	11	160.37	2,256,341
12	Subtotal Fall		12	1,153.24	10,440,854
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	146.96	1,296,545
21		Undergraduate (4802)	21	622.33	4,998,072
22	Nonresident	Graduate (4901)	22	118.42	1,126,698
23		Undergraduate (4902)	23	144.60	2,056,460
24	Subtotal Spring		24	1,032.31	9,477,775
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	435.46	3,782,320
27		Undergraduate (4802)	27	1,390.23	11,161,597
28	Nonresident	Graduate (4901)	28	346.80	3,207,011
29		Undergraduate (4902)	29	310.50	4,313,914
30			30		
31	SUBTOTAL RESIDENT		31	1,825.69	14,943,917
32	SUBTOTAL NONRESIDENT		32	657.30	7,520,925
33	SUBTOTAL GRADUATE		33	782.26	6,989,331
34	SUBTOTAL UNDERGRADUATE		34	1,700.73	15,475,511
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	2,482.99	22,464,842

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.:

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Function Code 1100)¹

Format 410

NAME: Adams State University

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 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	-	-

¹ Tuition revenue is reported on Format 100

² 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.

³ Beginning 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: Adams State University

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	119,837	112,700
2	Indirect Cost Recoveries	2	122,185	110,759
3	Miscellaneous Revenues	3	212,209	154,940
4	Mandatory Registration and Course Fees ⁴	4		
5	Incidental Income - Educational Activities	5	311,454	307,585
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8	122,555	122,000
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9	21,568	20,260
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	87,578	50,000
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	997,386.50	878,244
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(2,378,728)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	(1,381,341)	878,244

¹ Tuition revenue is reported on Format 100

² 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.

³ 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".

⁴ 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.

⁵ Beginning 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.:

Format 600

STATE SUPPORT

NAME: Adams State University

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 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	-	-

Institution No.:

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: Adams State University

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	121.50	6,691,681.97	127.50	7,494,693.00
2	Benefits, Full-time Faculty Non-Classified	2		2,438,991.10		2,860,528.00
3	Salaries, Part-Time Faculty Non-Classified	3	63.23	2,264,517	63.23	1,478,823
4	Benefits, Part-Time Faculty, Non-Classified	4		180,235		236,602
5	Subtotal, Faculty	5	184.73	11,575,424.86	190.73	12,070,646.00
6	Salaries, Other, Non-Classified	6	10.91	593,360	9.75	751,882
7	Benefits, Other, Non-Classified	7		191,090		282,910
8	Subtotal Non-Classified Staff	8	195.64	12,359,874.84	200.48	13,105,438.00
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	5.92	248,861	6.00	280,488
12	Benefits, Classified Staff	12		75,697		95,293
13	Subtotal Support Staff	13	5.92	324,558	6.00	375,781
14		14				
15	Total Personnel	15	201.56	12,684,433	206.48	13,481,219
16		16				
17	Hourly Compensation	17		96,822		91,232
18		18				
19	Travel	19		214,645		336,684
20	Other Current Expense	20		984,308		1,496,376
21		21				
22		22				
23	Capital	23		23,918		37,409
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	202	14,004,126	206	15,442,920

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.:

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME: Adams State University

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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.:

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Adams State University

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	0.00	5,852		
7	Benefits, Non-Classified Staff	7		723		
8	Subtotal, Non-Classified Staff	8	0.00	6,574.76	-	-
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	0.00	6,574.76	-	-
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	0.00	6,575	-	-

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.:

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Adams State University

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	12.81	960,884	15.74	1,002,471
7	Benefits, Non-Classified Staff	7		271,038		311,849
8	Subtotal, Non-Classified Staff	8	12.81	1,231,921.53	15.74	1,314,320.00
9		9				
10		10				
11	Salaries, Classified Staff	11	12.49	557,878.99	13.83	562,866
12	Benefits, Classified Staff	12		218,376		242,232
13	Subtotal Classified Staff	13	12.49	776,254.66	13.83	805,098.00
14		14				
15	Total Personnel	15	25.30	2,008,176.19	29.57	2,119,418.00
16		16				
17	Hourly Compensation	17		59,883		94,071
18		18				
19	Travel	19		27,017		30,668
20	Other Current Expense	20		518,261		533,624
21		21				
22		22				
23	Capital	23		48,867		49,069
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	25.30	2,662,204	29.57	2,826,850.00

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.:

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Adams State University

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	21.43	1,018,308	26.58	1,121,106
7	Benefits, Non-Classified Staff	7		362,460		526,079
8	Subtotal, Non-Classified Staff	8	21.43	1,380,767.75	26.58	1,647,185.00
9		9				
10		10				
11	Salaries, Classified Staff	11	9.8	341,115.37	10.1	384,085
12	Benefits, Classified Staff	12		162,742		181,785
13	Subtotal Classified Staff	13	9.80	503,857.730	10.05	565,870.000
14		14				
15	Total Personnel	15	31.23	1,884,625.48	36.63	2,213,055.00
16		16				
17	Hourly Compensation	17		31,925		39,708
18		18				
19	Travel	19		179,797		181,055
20	Other Current Expense	20		410,393		410,392
21		21				
22		22				
23	Capital	23		10,581		12,070
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	31.23	2,517,321.27	36.63	2,856,280.00

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.:

Format 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Adams State University

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	23.36	1,514,515	23.73	1,565,734
7	Benefits, Non-Classified Staff	7		519,059		620,768
8	Subtotal, Non-Classified Staff	8	23.36	2,033,574.12	23.73	2,186,502.00
9		9				
10		10				
11	Salaries, Classified Staff	11	5.90	281,185.11	6.80	300,924
12	Benefits, Classified Staff	12		106,921		126,518
13	Subtotal Classified Staff	13	5.90	388,106.59	6.80	427,442.00
14		14				
15	Total Personnel	15	29.26	2,421,680.71	30.53	2,613,944.00
16		16				
17	Hourly Compensation	17		9,922		19,895
18		18				
19	Travel	19		96,177		80,793
20	Other Current Expense	20		1,105,400		1,036,833
21		21				
22		22				
23	Capital	23		239,663		228,911
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	29.26	3,872,842.88	30.53	3,980,376.00

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.:

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Adams State University

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	2.06	158,746	2.00	149,064
7	Benefits, Non-Classified Staff	7		57,080		66,998
8	Subtotal, Non-Classified Staff	8	2.06	215,826.18	2.00	216,062.00
9		9				
10		10				
11	Salaries, Classified Staff	11	31.41	1,089,934.23	34.25	1,212,912
12	Benefits, Classified Staff	12		441,655		531,629
13	Subtotal Classified Staff	13	31.41	1,531,589.21	34.25	1,744,541.00
14		14				
15	Total Personnel	15	33.47	1,747,415.390	36.25	1,960,603.00
16		16				
17	Hourly Compensation	17		3,232		15,905
18		18				
19	Travel	19		9,634		9,435
20	Other Current Expense	20		495,984		514,873
21	Utilities	21		777,924		808,701
22		22				
23	Capital	23		13,639		14,826
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	33.47	3,047,827.97	36.25	3,324,343.00

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.:

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Adams State University

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 Estimate
1	Scholarships and Fellowships	1	2,316,172	2,414,588
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	2,316,172	2,414,588

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.

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Adams State University

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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.

Institution No.:

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Adams State University

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 Estimate
1	Mandatory Transfers:	1		
2	Transfer indirect costs to CCHE	2	44,181	37,891
3	Transfer to Debt Retirement	3	157,192	165,228
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	201,373	203,119
11		11		
12	Non-mandatory Transfers:	12	-	-
13	rounding	13		
14	Transfer to other funds	14	4,323,648	4,278,268
15	Transfer from other funds	15	(503,251)	(198,565)
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	3,820,397	4,079,703
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	4,021,770	4,282,822