

Budget Data Book

Actual Fiscal Year 2016-17
Estimate Fiscal Year 2017-18

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 9, 2017

Governing Board Summary

NAME: Adams State University

Date: October 09, 2017

Ln No	Functional Expenditure Summary	Ln No	FTE	2016-17 Actual	FTE	2017-18 Estimate
1	Instruction	1	197.49	14,553,288.09	197.44	14,652,408.00
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	28.00	2,458,359.61	28.57	2,711,292.00
5	Student Services	5	35.67	2,727,764.24	37.86	3,210,165.00
6	Institutional Support	6	29.02	3,786,114.03	28.45	3,598,660.00
7	Operation & Maintenance of Plant	7	33.59	3,282,130.62	36.25	3,458,953.00
8	Scholarships & Fellowships	8	-	2,453,794.60	-	2,313,088.00
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	4,646,655.00	-	4,409,435.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	323.77	33,908,106	328.57	34,354,001
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		11,545,522		11,567,100
15	Undergraduate Resident Tuition "Stipend"	15	1,124.81	2,530,838	-	2,692,864
16	Undergraduate Resident Tuition "Student Share"	16		8,189,587		7,961,736
17	Subtotal Undergraduate Tuition	17		10,720,424		10,354,600
18	Graduate Resident Tuition	18		4,477,464		3,598,050
19	Non-Resident Tuition	19		8,505,181		7,467,080
20	Total Tuition	20		23,703,070		21,719,730
21	Appropriated E&G	21		-		-
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX	25		(1,340,485)		1,067,171
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		33,908,106		34,354,001

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: Adams State University

Date: October 09, 2017

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10	Transfers	10	-	4,646,655.00	-	4,409,435.00
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20	Total Tuition	20		23,703,070		21,719,730
21		21		-		-
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Fun	25		(1,340,485)		1,067,171
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		33,908,106		34,354,001

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 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
1	Contracts:	1	11,545,522	11,567,100
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 09, 2017

Ln No		Ln No	2016-17 Actual	2017-18 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	1,124.81	1,165.74
2B	Non-COF Resident Undergraduate FTE	2B	181.65	134.26
2C	Total Resident Undergraduate FTE	2C	1,306.46	1,300.00
3	Resident Graduate FTE	3	491.80	480.00
4	Total Resident FTE	4	1,798.26	1,780.00
5		5		
6	Nonresident Undergraduate FTE	6	303.35	302.00
7	Nonresident Graduate FTE	7	417.20	575.00
8	Total Nonresident FTE	8	720.55	877.00
9		9		
10	Total FTE Undergraduate	10	1,609.81	1,602.00
11	Total FTE Graduate	11	909.00	1,055.00
12	Total FTE Students	12	2,518.81	2,657.00
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	13384.22499	
17	COF Stipend Per Undergraduate Resident FTE	17	77	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1:	19		
20	Faculty FTE Total	20	179.94	
21	FTE Full-time Faculty	21	129.87	
22	FTE Part-time Faculty	22	50.07	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	65,205	
26	Full-time Average Compensation	26	71,710	
27	Part-time Average Compensation	27	48,332	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	323.77	

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 09, 2017

COURSE LEVEL	2015-16 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	1,023.08	79.20	12.92
Upper Level	586.72	54.29	10.81
Total Undergraduate	1,609.80	133.49	12.06
Graduate I	893.80	54.78	16.32
Graduate II	15.21	1.63	9.33
Total Graduate	909.01	56.41	16.11
Grand Total	2518.81	189.90	13.26

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 09, 2017

Ln			Ln	2016-17	
No	Object	CORE Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	150.84	1,373,263
3		Undergraduate (4802)	3	74.39	610,386
4	Nonresident	Graduate (4901)	4	128.84	1,263,146
5		Undergraduate (4902)	5	10.96	159,459
6	Subtotal Summer		6	365	3,406,254
7	FALL		7		
8	Resident	Graduate (4801)	8	172.41	1,569,668
9		Undergraduate (4802)	9	649.69	5,331,191
10	Nonresident	Graduate (4901)	10	132.17	1,295,793
11		Undergraduate (4902)	11	157.30	2,289,387
12	Subtotal Fall		12	1,111.57	10,486,039
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	168.55	1,534,533
21		Undergraduate (4802)	21	582.38	4,778,847
22	Nonresident	Graduate (4901)	22	156.19	1,531,300
23		Undergraduate (4902)	23	135.09	1,966,096
24	Subtotal Spring		24	1,042.21	9,810,776
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	491.80	4,477,464
27		Undergraduate (4802)	27	1,306.46	10,720,424
28	Nonresident	Graduate (4901)	28	417.20	4,090,239
29		Undergraduate (4902)	29	303.35	4,414,942
30			30		
31	SUBTOTAL RESIDENT		31	1,798.26	15,197,888
32	SUBTOTAL NONRESIDENT		32	720.55	8,505,181
33	SUBTOTAL GRADUATE		33	909.00	8,567,703
34	SUBTOTAL UNDERGRADUATE		34	1,609.81	15,135,367
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	2,518.81	23,703,070

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 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 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 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	114,222	108,700
2	Indirect Cost Recoveries	2	195,786	127,946
3	Miscellaneous Revenues	3	91,553	291,940
4	Mandatory Registration and Course Fees ⁴	4		
5	Incidental Income - Educational Activities	5	307,497	316,585
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8	117,985.59	122,000
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9	24,487	24,000
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	79,498	76,000
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	931,028	1,067,171
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(2,271,514)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	(1,340,485)	1,067,171

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.:

Appropriated Non Education and General - Function Code 1900

Format 413

NAME: Adams State University

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
Non Education & General Appropriated Revenues (Itemize below)				
1	Marijuana Tax Fund Appropriation	1		
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		25	-	-
26		26	-	-
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

Institution No.:

Format 600

STATE SUPPORT

NAME: Adams State University

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 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.:

EDUCATION & GENERAL - INSTRUCTION

Format 1100

NAME: Adams State University

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	129.87	6,804,499.95	131.62	7,418,550.00
2	Benefits, Full-time Faculty Non-Classified	2		2,508,531.53		2,776,559.00
3	Salaries, Part-Time Faculty Non-Classified	3	50.07	2,215,134	50.07	1,357,648
4	Benefits, Part-Time Faculty, Non-Classified	4		204,851		295,274
5	Subtotal, Faculty	5	179.94	11,733,016.23	181.69	11,848,031.00
6	Salaries, Other, Non-Classified	6	11.63	643,647	9.75	594,192
7	Benefits, Other, Non-Classified	7		220,202		208,988
8	Subtotal Non-Classified Staff	8	191.57	12,596,865.71	191.44	12,651,211.00
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	5.92	255,116	6.00	287,580
12	Benefits, Classified Staff	12		90,729		100,317
13	Subtotal Support Staff	13	5.92	345,845	6.00	387,897
14		14				
15	Total Personnel	15	197.49	12,942,711	197.44	13,039,108
16		16				
17	Hourly Compensation	17		113,163		91,232
18		18				
19	Travel	19		220,678		228,310
20	Other Current Expense	20		1,244,254		1,263,316
21		21				
22		22				
23	Capital	23		32,483		30,441
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	197	14,553,288	197	14,652,408

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Institution No.:

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME: Adams State University

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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.

Institution No.:

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Adams State University

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	14.84	810,876	15.74	940,001
7	Benefits, Non-Classified Staff	7		210,907		321,318
8	Subtotal, Non-Classified Staff	8	14.84	1,021,782.36	15.740	1,261,319.000
9		9				
10		10				
11	Salaries, Classified Staff	11	13.16	579,576.12	12.83	526,264
12	Benefits, Classified Staff	12		229,727		230,630
13	Subtotal Classified Staff	13	13.16	809,302.95	12.830	756,894.000
14		14				
15	Total Personnel	15	28.00	1,831,085.310	28.570	2,018,213.000
16		16				
17	Hourly Compensation	17		71,523		98,571
18		18				
19	Travel	19		25,045		29,725
20	Other Current Expense	20		468,512		499,387
21		21				
22		22				
23	Capital	23		62,193		65,396
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	28.00	2,458,359.61	28.57	2,711,292.00

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 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	25.830	1,075,582	26.81	1,235,663
7	Benefits, Non-Classified Staff	7		393,886		548,871
8	Subtotal, Non-Classified Staff	8	25.830	1,469,468.620	26.810	1,784,534.000
9		9				
10		10				
11	Salaries, Classified Staff	11	9.84	350,221.73	11.05	440,887
12	Benefits, Classified Staff	12		163,384		206,615
13	Subtotal Classified Staff	13	9.840	513,605.690	11.050	647,502.000
14		14				
15	Total Personnel	15	35.670	1,983,074.310	37.860	2,432,036.000
16		16				
17	Hourly Compensation	17		39,935		39,708
18		18				
19	Travel	19		179,374		184,605
20	Other Current Expense	20		514,218		539,047
21		21				
22		22				
23	Capital	23		11,163		14,768
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	35.67	2,727,764.24	37.86	3,210,165.00

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 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	22.52	1,613,061	21.65	1,471,188
7	Benefits, Non-Classified Staff	7		567,613		534,872
8	Subtotal, Non-Classified Staff	8	22.52	2,180,674.70	21.650	2,006,060.000
9		9				
10		10				
11	Salaries, Classified Staff	11	6.50	304,237.45	6.80	326,474
12	Benefits, Classified Staff	12		114,561		122,951
13	Subtotal Classified Staff	13	6.50	418,798.580	6.800	449,425.000
14		14				
15	Total Personnel	15	29.02	2,599,473.280	28.450	2,455,485.000
16		16				
17	Hourly Compensation	17		15,816		19,895
18		18				
19	Travel	19		84,554		78,630
20	Other Current Expense	20		1,031,210		988,486
21		21				
22		22				
23	Capital	23		55,061		56,164
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	29.02	3,786,114.03	28.45	3,598,660.00

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 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	2.000	99,330	2.00	150,516
7	Benefits, Non-Classified Staff	7		38,386		63,713
8	Subtotal, Non-Classified Staff	8	2.000	137,716.31	2.000	214,229.00
9		9				
10		10				
11	Salaries, Classified Staff	11	31.59	1,204,409.41	34.25	1,243,290
12	Benefits, Classified Staff	12		472,471		570,915
13	Subtotal Classified Staff	13	31.590	1,676,880.28	34.250	1,814,205.000
14		14				
15	Total Personnel	15	33.590	1,814,596.590	36.250	2,028,434.000
16		16				
17	Hourly Compensation	17		8,701		15,905
18		18				
19	Travel	19		6,311		6,083
20	Other Current Expense	20		630,342		615,640
21	Utilities	21		806,926		778,038
22		22				
23	Capital	23		15,254		14,853
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	33.59	3,282,130.62	36.25	3,458,953.00

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 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
1	Scholarships and Fellowships	1	2,453,795	2,313,088
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	2,453,795	2,313,088

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

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Adams State University

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
1	Mandatory Transfers:	1		
2	Transfer indirect costs to CCHE	2	37,891	59,226
3	Transfer to Debt Retirement	3	165,228	
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	203,119	59,226
11		11		
12	Non-mandatory Transfers:	12	-	-
13	rounding	13		
14	Transfer to other funds	14	4,997,190	4,372,008
15	Transfer from other funds	15	(553,654)	(21,799)
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	4,443,536	4,350,209
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	4,646,655	4,409,435