

Budget Data Book

Actual Fiscal Year 2017-18
Estimate Fiscal Year 2018-19

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: 10/04/18

Governing Board Summary

NAME: Adams State University

Due Date: October 08, 2018

Ln No	Functional Expenditure Summary	Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	197.76	14,065,719.73	15,457,714.00
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	23.58	2,257,658.61	2,306,308.00
5	Student Services	Fmt. 1500 Ln 25	5	34.29	2,764,564.88	2,932,896.00
6	Institutional Support	Fmt. 1600 Ln 25	6	37.47	4,180,841.85	4,828,724.00
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	35.39	3,449,670.85	3,637,369.00
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	1,980,887.79	1,677,110.00
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	4,717,299.00	4,527,680.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	328.49	33,416,643	35,367,801
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13		-	-
14	FFS Contracts	Fmt. 700 Ln 1	14		11,834,120	13,554,449
15	Undergraduate Resident Tuition "Stipend"		15	1,050.15	2,425,843	2,407,889
16	Undergraduate Resident Tuition "Student Share"		16		7,642,587	7,207,400
17	Subtotal Undergraduate Tuition		17		10,068,430	9,547,800
18	Graduate Resident Tuition		18		3,808,623	3,682,100
19	Non-Resident Tuition		19		8,181,569	7,708,500
20	Total Tuition		20		22,058,623	21,005,889
21	Appropriated E&G		21		-	-
22			22		-	-
23			23			
24			24			
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX		25		(476,100)	1,007,463
26			26			
27	TOTAL EDUCATION & GENERAL REVENUE		27		33,416,643	35,367,801

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

Due Date: October 08, 2018

Ln No	Functional Expenditure Summary	Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	197.76	14,065,719.73	15,457,714.00
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	23.58	2,257,658.61	2,306,308.00
5	Student Services	Fmt. 1500 Ln 25	5	34.29	2,764,564.88	2,932,896.00
6	Institutional Support	Fmt. 1600 Ln 25	6	37.47	4,180,841.85	4,828,724.00
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	35.39	3,449,670.85	3,637,369.00
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	1,980,887.79	1,677,110.00
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	4,717,299.00	4,527,680.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	328.49	33,416,643	35,367,801
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13		-	-
14	FPS Contracts	Fmt. 070 Ln 12	14		11,834,120	13,354,449
15	Undergraduate Resident Tuition "Stipend"		15	1,050.15	2,425,843	2,407,889
16	Undergraduate Resident Tuition "Student Share"		16		7,642,587	7,207,400
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		10,068,430	9,615,289
18	Graduate Resident Tuition	Fmt. 100	18		3,808,623	3,682,100
19	Non-Resident Tuition	Fmt. 100	19		8,181,569	7,708,500
20	Total Tuition	Fmt. 100	20		22,058,623	21,005,889
21			21		-	-
22			22		-	-
23			23			
24			24			
25	Non Appropriated E & G (Other than Tuition) Fun	Fmt. 411 Ln 20	25		(476,100)	1,007,463
26			26			
27	TOTAL EDUCATION & GENERAL REVENUE		27		33,416,643	35,367,801

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: Adams State University

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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	11,834,120	13,354,449
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, veterinary medicine, nursing, law, forestry, and engineering.	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	11,834,120	13,354,449

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Adams State University

Due Date: October 08, 2018

Ln No		Ln No	2017-18 Actual	2018-19 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	1,050.15	917.80
2B	Non-COF Resident Undergraduate FTE	2B	165.98	238.35
2C	Total Resident Undergraduate FTE	2C	1,216.13	1,156.15
3	Resident Graduate FTE	3	431.50	432.00
4	Total Resident FTE	4	1,647.63	1,588.15
5		5		
6	Nonresident Undergraduate FTE	6	288.14	303.00
7	Nonresident Graduate FTE	7	468.91	460.00
8	Total Nonresident FTE	8	757.05	763.00
9		9		
10	Total FTE Undergraduate	10	1,504.27	1,459.15
11	Total FTE Graduate	11	900.41	892.00
12	Total FTE Students	12	2,404.68	2,351.15
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	13,796.59	
17	COF Stipend Per Undergraduate Resident FTE	17	2,310	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1:	19		
20	Faculty FTE Total	20	181.69	
21	FTE Full-time Faculty	21	121.31	
22	FTE Part-time Faculty	22	60.38	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	63,755	
26	Full-time Average Compensation	26	76,960	
27	Part-time Average Compensation	27	37,227	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	328.49	

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

Due Date: October 08, 2018

COURSE LEVEL	2017-18 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	958.2	77.5	12.37
Upper Level	546.1	48.8	11.19
Total Undergraduate	1,504.27	126.26	11.91
Graduate I	882.1	53.2	16.59
Graduate II	18.3	2.2	8.18
Total Graduate	900.41	55.42	16.25
Grand Total	2404.68	181.68	13.24

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

Due Date: October 08, 2018

Ln			Ln	2017-18	
No	Object	CORE Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	138	1,060,825
3		Undergraduate (4802)	3	62	503,633
4	Nonresident	Graduate (4901)	4	107	1,191,023
5		Undergraduate (4902)	5	9	58,016
6	Subtotal Summer		6	315.75	2,813,497
7	FALL		7		
8	Resident	Graduate (4801)	8	181	1,439,357
9		Undergraduate (4802)	9	663	5,017,125
10	Nonresident	Graduate (4901)	10	135	1,525,046
11		Undergraduate (4902)	11	159	2,164,007
12	Subtotal Fall		12	1,138.26	10,145,534
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	173	1,308,441
21		Undergraduate (4802)	21	582	4,547,672
22	Nonresident	Graduate (4901)	22	175	1,443,737
23		Undergraduate (4902)	23	135	1,799,741
24	Subtotal Spring		24	1,064.80	9,099,591
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	491.80	3,808,623
27		Undergraduate (4802)	27	1,306.46	10,068,430
28	Nonresident	Graduate (4901)	28	417.21	4,159,806
29		Undergraduate (4902)	29	303.34	4,021,764
30			30		
31	SUBTOTAL RESIDENT		31	1,798.26	13,877,053
32	SUBTOTAL NONRESIDENT		32	720.55	8,181,569
33	SUBTOTAL GRADUATE		33	909.01	7,968,429
34	SUBTOTAL UNDERGRADUATE		34	1,609.80	14,090,194
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	2,518.81	22,058,623

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: Adams State University

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	112,421	114,600
2	Indirect Cost Recoveries	2	240,255	188,963
3	Miscellaneous Revenues	3	233,761	198,500
4	Mandatory Registration and Course Fees ⁴	4		
5	Incidental Income - Educational Activities	5	218,182	291,400
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8	111,940	112,000
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9	26,169	26,000
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	170,639	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	1,113,366.98	1,007,463
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(1,589,467)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	(476,100)	1,007,463

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.

Appropriated Non Education and General - Function Code 1900

NAME: Adams State University

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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		-

STATE SUPPORT

NAME: Adams State University

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	121.31	6,774,300.74	119.67	6,946,216.00
2	Benefits, Full-time Faculty Non-Classified	2		2,561,607.10		2,710,293.60
3	Salaries, Part-Time Faculty Non-Classified	3	60.38	2,061,045	60.38	1,272,777
4	Benefits, Part-Time Faculty, Non-Classified	4		186,702		186,917
5	Subtotal, Faculty	5	181.69	11,583,654.81	180.05	11,116,203.40
6	Salaries, Other, Non-Classified	6	10.03	516,864	7.39	900,662
7	Benefits, Other, Non-Classified	7		194,695		218,070
8	Subtotal Non-Classified Staff	8	191.72	12,295,213.40	187.44	12,234,935.00
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	6.04	251,447	4.17	233,827
12	Benefits, Classified Staff	12		94,984		91,199
13	Subtotal Support Staff	13	6.04	346,430.26	4.17	325,026
14		14				
15	Total Personnel	15	197.76	12,641,644	191.61	12,559,961
16		16				
17	Hourly Compensation	17		129,644		120,232
18		18				
19	Travel	19		188,323		335,607
20	Other Current Expense	20		1,027,741		2,307,671
21		21				
22		22				
23	Capital	23		78,368		134,243
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	198	14,065,720	192	15,457,714

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

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	12.35	764,601	16.05	928,643
7	Benefits, Non-Classified Staff	7		199,145		350,937
8	Subtotal, Non-Classified Staff	8	12.35	963,746.02	16.05	1,279,580.00
9		9				
10		10				
11	Salaries, Classified Staff	11	11.23	499,359.61	9.83	347,305
12	Benefits, Classified Staff	12		205,803		153,896
13	Subtotal Classified Staff	13	11.23	705,162.47	9.83	501,201.00
14		14				
15	Total Personnel	15	23.58	1,668,908.49	25.88	1,780,781.00
16		16				
17	Hourly Compensation	17		41,770		95,071
18		18				
19	Travel	19		23,544		17,218
20	Other Current Expense	20		477,657		378,801
21		21				
22		22				
23	Capital	23		45,780		34,436
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	23.58	2,257,658.61	25.88	2,306,308.00

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.

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Adams State University

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	23.240	1,109,095	24.45	1,195,107
7	Benefits, Non-Classified Staff	7		396,601		519,333
8	Subtotal, Non-Classified Staff	8	23.24	1,505,696.25	24.45	1,714,440.00
9		9				
10		10				
11	Salaries, Classified Staff	11	11.05	439,911.52	9.50	382,941
12	Benefits, Classified Staff	12		211,796		179,425
13	Subtotal Classified Staff	13	11.05	651,707.29	9.50	562,366.00
14		14				
15	Total Personnel	15	34.29	2,157,403.54	33.95	2,276,806.00
16		16				
17	Hourly Compensation	17		44,562		50,508
18		18				
19	Travel	19		147,286		157,451
20	Other Current Expense	20		407,735		442,075
21		21				
22		22				
23	Capital	23		7,579		6,056
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	34.29	2,764,564.88	33.95	2,932,896.00

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.

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Adams State University

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	28.22	1,550,301	22.64	1,791,947
7	Benefits, Non-Classified Staff	7		551,816		704,456
8	Subtotal, Non-Classified Staff	8	28.22	2,102,117.37	22.64	2,496,403.00
9		9				
10		10				
11	Salaries, Classified Staff	11	9.25	314,058.55	6.38	458,715
12	Benefits, Classified Staff	12		128,591		186,367
13	Subtotal Classified Staff	13	9.25	442,649.26	6.380	645,082.00
14		14				
15	Total Personnel	15	37.47	2,544,766.63	29.02	3,141,485.00
16		16				
17	Hourly Compensation	17		18,159		27,595
18		18				
19	Travel	19		50,099		49,789
20	Other Current Expense	20		1,474,602		1,510,276
21		21				
22		22				
23	Capital	23		93,216		99,579
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	37.47	4,180,841.85	29.02	4,828,724.00

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.

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Adams State University

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	1.420	112,298	2.00	172,632
7	Benefits, Non-Classified Staff	7		32,785		68,809
8	Subtotal, Non-Classified Staff	8	1.42	145,082.71	2.00	241,441.00
9		9				
10		10				
11	Salaries, Classified Staff	11	33.97	1,273,351.06	33.25	1,236,631
12	Benefits, Classified Staff	12		534,610		571,836
13	Subtotal Classified Staff	13	33.97	1,807,961.47	33.25	1,808,467.00
14		14				
15	Total Personnel	15	35.39	1,953,044.18	35.25	2,049,908.00
16		16				
17	Hourly Compensation	17		7,634		3,000
18		18				
19	Travel	19		4,629		4,912
20	Other Current Expense	20		567,611		539,655
21	Utilities	21		902,730		1,025,000
22		22				
23	Capital	23		14,023		14,894
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	35.39	3,449,670.85	35.25	3,637,369.00

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.: GYA

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EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Adams State University

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
1	Scholarships and Fellowships	1	1,980,888	1,677,110
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	1,980,888	1,677,110

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

EDUCATION & GENERAL - HOSPITALS

NAME: Adams State University

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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.: GYA

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Adams State University

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
1	Mandatory Transfers:	1		
2	Transfer indirect costs to CCHE	2	59,226	53,386
3	Transfer from loan funds	3	(13,299)	
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	45,927	53,386
11		11		
12	Non-mandatory Transfers:	12	-	-
13	rounding	13		
14	Transfer to other funds	14	4,813,814	4,474,294
15	Transfer from other funds	15	(142,442)	
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	4,671,372	4,474,294
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	4,717,299	4,527,680