

# **Budget Data Book**

**Actual Fiscal Year 2018-19**  
**Estimate Fiscal Year 2019-20**

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: 10/14/19**

Governing Board Summary

NAME: Adams State University

Due Date: October 14, 2019

Ln No	Functional Expenditure Summary	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	184.71	184.97	15,712,031.00
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	23.61	2,107,594.56	2,538,734.00
5	Student Services	Fmt. 1500 Ln 25	5	31.38	2,547,287.90	2,798,771.00
6	Institutional Support	Fmt. 1600 Ln 25	6	36.39	4,336,443.80	5,536,018.00
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	35.21	3,551,941.11	3,646,491.00
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	1,684,754.41	2,231,056.00
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	4,777,552.00	4,091,410.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	311.30	32,246,071	36,554,511
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13		-	-
14	FPS Contracts	Fmt. 700 Ln 1	14		13,368,240	14,967,357
15	Undergraduate Resident Tuition "Stipend"		15	1,137.67	2,466,122	2,312,900
16	Undergraduate Resident Tuition "Student Share"		16		7,094,303	6,690,500
17	<b>Subtotal Undergraduate Tuition</b>		17		9,560,424	9,003,400
18	Graduate Resident Tuition		18		4,415,533	3,871,800
19	Non-Resident Tuition		19		8,609,701	7,983,900
20	Total Tuition		20		22,585,658	20,859,100
21	Appropriated E&G		21		-	-
22			22		-	-
23			23		-	-
24			24		-	-
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX		25		(3,707,827)	728,054
26			26		-	-
27	TOTAL EDUCATION & GENERAL REVENUE		27		32,246,071	36,554,511

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

NAME: Adams State University

INSTITUTION SUMMARY

Due Date: October 14, 2019

Ln No	Functional Expenditure Summary	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	184.71	184.97	15,712,031.00
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	23.61	2,107,594.56	2,538,734.00
5	Student Services	Fmt. 1500 Ln 25	5	31.38	2,547,287.90	2,798,771.00
6	Institutional Support	Fmt. 1600 Ln 25	6	36.39	4,336,443.80	5,536,018.00
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	35.21	3,551,941.11	3,646,491.00
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	1,684,754.41	2,231,056.00
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	4,777,552.00	4,091,410.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	311.30	32,246,071	36,554,511
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13		-	-
14	FPS Contracts	Fmt. 070 Ln 12	14		13,368,240	14,967,357
15	Undergraduate Resident Tuition "Stipend"		15	1,137.67	2,466,122	2,312,900
16	Undergraduate Resident Tuition "Student Share"		16		7,094,303	6,690,500
17	<b>Subtotal Undergraduate Resident Tuition</b>	Fmt. 100	17		9,560,424	9,003,400
18	Graduate Resident Tuition	Fmt. 100	18		4,415,533	3,871,800
19	Non-Resident Tuition	Fmt. 100	19		8,609,701	7,583,900
20	Total Tuition	Fmt. 100	20		22,585,658	20,859,100
21			21		-	-
22			22		-	-
23			23		-	-
24			24		-	-
25	Non Appropriated E & G (Other than Tuition) Func	Fmt. 411 Ln 20	25		(3,707,827)	728,054
26			26		-	-
27	TOTAL EDUCATION & GENERAL REVENUE		27		32,246,071	36,554,511

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)<sup>1</sup>

NAME: Adams State University

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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	13,368,240	14,967,357
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	13,368,240	14,967,357

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

Institution No.:

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

Format 25

NAME: Adams State University

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate	
1	Salaries, Full-Time Faculty Non-Classified	1	111.97	6,232,085	121.73	6,684,260	
2	Benefits, Full-time Faculty Non-Classified	2		2,349,825		2,719,851	
3	Salaries, Part-Time Faculty Non-Classified	3	56.83	2,140,533	56.83	1,701,560	
4	Benefits, Part-Time Faculty, Non-Classified	4		161,398		189,757	
5	Subtotal, Faculty	5	168.80	10,883,842	178.56	11,295,428	
6	Salaries, Other, Non-Classified	6	69.12	4,373,918	77.14	5,254,617	
7	Benefits, Other, Non-Classified	7	-	1,473,884	-	1,991,313	
8	Subtotal Non-Classified Staff	8	237.92	16,731,643.53	255.70	18,541,358	
9		9					
10	Compensation, Support Assistants	10	-	-	-	-	
11	Salaries, Classified Staff	11	73.38	2,633,519	56.78	3,789,697	
12	Benefits, Classified Staff	12	-	1,114,985	-	1,536,556	
13	Subtotal Support Staff	13	73.38	3,748,504	56.78	5,326,253	
14		14					
15	Total Personnel	15	311.30	20,480,148	312.48	23,867,611	
16		16					
17	Hourly Compensation	17	-	283,010	-	327,310	
18		18					
19	Travel	19		-		-	
20	Other Current Expense	20		-		-	
21		21					
22		22					
23	Capital	23		-		-	
24		24					
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25		311	20,763,158	312.48	24,194,921

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 26

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: Adams State University

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	111.97	6,232,085	121.73	6,684,260
2	Benefits, Full-time Faculty Non-Classified	2		2,349,825		2,719,851
3	Salaries, Part-Time Faculty Non-Classified	3	56.83	2,140,533	56.83	1,701,560
4	Benefits, Part-Time Faculty, Non-Classified	4		161,398		189,757
5	Subtotal, Faculty	5	168.80	10,883,842	178.56	11,295,428
6	Salaries, Other, Non-Classified	6	69	4,373,918	77	5,254,617
7	Benefits, Other, Non-Classified	7		1,473,884		1,991,313
8	Subtotal Non-Classified Staff	8	237.92	16,731,643.53	255.70	18,541,358
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	73	2,633,519	57	3,789,697
12	Benefits, Classified Staff	12		1,114,985		1,536,556
13	Subtotal Support Staff	13	73.38	3,748,504	56.78	5,326,253
14		14				
15	Total Personnel	15	311	20,480,148	329	22,562,380
16		16				
17	Hourly Compensation	17	-	283,010	-	327,310
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL INSTRUCTION</b>	25	311	20,763,158	329	22,889,690

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.:

STUDENT, FACULTY, AND STAFF DATA

Format 30

NAME: Adams State University

Due Date: October 14, 2019

Ln No		Ln No	2018-19 Actual	2019-20 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	1,137.67	1,188.90
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	1,137.67	1,188.90
3	Resident Graduate FTE	3	416.25	546.40
4	Total Resident FTE	4	1,553.92	1,735.30
5		5		
6	Nonresident Undergraduate FTE	6	315.46	312.40
7	Nonresident Graduate FTE	7	399.50	472.70
8	Total Nonresident FTE	8	714.96	785.10
9		9		
10	Total FTE Undergraduate	10	1,453.13	1,501.30
11	Total FTE Graduate	11	815.75	1,019.10
12	Total FTE Students	12	2,268.88	2,520.40
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	14106.90	
17	COF Stipend Per Undergraduate Resident FTE	17		
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1	19		
20	Faculty FTE Total	20	168.80	
21	FTE Full-time Faculty	21	111.97	
22	FTE Part-time Faculty	22	56.83	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	64,478	
26	Full-time Average Compensation	26	76,645	
27	Part-time Average Compensation	27	40,506	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	311.30	

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

Institution No.:

NAME: Adams State University

SUMMARY

Format 40

Due Date: October 14, 2019

COURSE LEVEL	2018-19 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	917.8	72.7	12.63
Upper Level	535.4	47.9	11.17
Total Undergraduate	1,453.13	120.62	12.05
Graduate I	798.3	46.0	17.35
Graduate II	17.5	2.2	8.02
Total Graduate	815.75	48.18	16.93
Grand Total	2268.88	168.80	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.:

TOTAL TUITION REVENUE and STUDENT FTE

Format 100

NAME: Adams State University

Due Date: October 14, 2019

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2018-19 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	135	1,437,180
3		Undergraduate (4802)	3	62	521,654
4	Nonresident	Graduate (4901)	4	125	1,328,262
5		Undergraduate (4902)	5	3	43,702
6	Subtotal Summer		6	326	3,330,797
7	FALL		7		
8	Resident	Graduate (4801)	8	132	1,398,909
9		Undergraduate (4802)	9	579	4,864,893
10	Nonresident	Graduate (4901)	10	131	1,388,977
11		Undergraduate (4902)	11	166	2,290,860
12	Subtotal Fall		12	1,007.11	9,943,638
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	149	1,579,444
21		Undergraduate (4802)	21	497	4,173,878
22	Nonresident	Graduate (4901)	22	144	1,531,613
23		Undergraduate (4902)	23	147	2,026,288
24	Subtotal Spring		24	936.16	9,311,223
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	416.25	4,415,533
27		Undergraduate (4802)	27	1,137.67	9,560,424
28	Nonresident	Graduate (4901)	28	399.50	4,248,852
29		Undergraduate (4902)	29	315.46	4,360,849
30			30		
31	SUBTOTAL RESIDENT		31	1,553.92	13,975,957
32	SUBTOTAL NONRESIDENT		32	714.96	8,609,701
33	SUBTOTAL GRADUATE		33	815.75	8,664,385
34	SUBTOTAL UNDERGRADUATE		34	1,453.13	13,921,274
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	2,268.88	22,585,658

36 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 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)<sup>1</sup>

Format 410

NAME: Adams State University

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
1	Appropriated Academic Fees ( RSC 5002) <sup>2</sup>	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) <sup>3</sup>	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	-	-

<sup>1</sup> Tuition revenue is reported on Format 100

<sup>2</sup> 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.

<sup>3</sup> 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 411

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 1100<sup>1</sup>

NAME: Adams State University

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( BSC 5009) <sup>2</sup>	1	106,550	104,600
2	Indirect Cost Recoveries	2	239,215	79,254
3	Miscellaneous Revenues	3	371,342	78,700
4	Mandatory Registration and Course Fees <sup>4</sup>	4		
5	Incidental Income - Educational Activities	5	215,367	194,500
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8	106,588	106,000
9	Amendment 50 Moneys (Transfer Code 900T) <sup>5</sup>	9	15,667	15,000
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	260,352	150,000
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	1,315,081	728,054
26	E&G Rollforward (TO future year) / FROM prior year <sup>3</sup>	26		-
27		27	(5,022,907)	
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	(3,707,827)	728,054

<sup>1</sup> Tuition revenue is reported on Format 100

<sup>2</sup> Pursuant to HB 11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

<sup>3</sup> 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".

<sup>4</sup> 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.

<sup>5</sup> 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

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
<b>Non Education &amp; General Appropriated Revenues (Itemize below)</b>				
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.:

STATE SUPPORT

Format 600

NAME: Adams State University

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	111.97	6,232,085	121.73	6,684,260
2	Benefits, Full-time Faculty Non-Classified	2		2,349,825		2,719,851
3	Salaries, Part-Time Faculty Non-Classified	3	56.83	2,140,533	56.83	1,701,560
4	Benefits, Part-Time Faculty, Non-Classified	4		161,398		189,757
5	Subtotal, Faculty	5	168.80	10,883,842	178.56	11,295,428
6	Salaries, Other, Non-Classified	6	9.91	597,888	6.41	816,999
7	Benefits, Other, Non-Classified	7		234,031		255,009
8	Subtotal Non-Classified Staff	8	178.71	11,715,760	184.97	12,365,436
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	6.00	187,436	-	56,430
12	Benefits, Classified Staff	12		62,178		32,208
13	Subtotal Support Staff	13	6.00	249,614	-	88,638
14		14				
15	Total Personnel	15	184.71	11,965,374	184.97	12,454,074
16		16				
17	Hourly Compensation	17		166,393		164,232
18		18				
19	Travel	19		168,378		464,059
20	Other Current Expense	20		875,836		2,444,043
21		21				
22		22				
23	Capital	23		64,517		185,623
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	185	13,240,497	185	15,712,031

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.:

EDUCATION & GENERAL - RESEARCH

Format 1200

NAME: Adams State University

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	<b>TOTAL EDUCATION &amp; GENERAL RESEARCH</b>	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.:

EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME: Adams State University

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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.:

EDUCATION & GENERAL - ACADEMIC SUPPORT

Format 1400

NAME: Adams State University

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	13.61	858,211	16.05	851,636
7	Benefits, Non-Classified Staff	7		247,941		331,232
8	Subtotal, Non-Classified Staff	8	13.61	1,106,151	16.050	1,182,868
9		9				
10		10				
11	Salaries, Classified Staff	11	10.00	402,096	16.83	534,528
12	Benefits, Classified Staff	12		177,958		227,527
13	Subtotal Classified Staff	13	10.00	580,054	16.830	762,055
14		14				
15	Total Personnel	15	23.61	1,686,205	32.880	1,944,923
16		16				
17	Hourly Compensation	17		67,636		95,071
18		18				
19	Travel	19		27,367		39,899
20	Other Current Expense	20		323,458		453,853
21		21				
22		22				
23	Capital	23		2,928		4,987
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	23.61	2,107,594.56	32.88	2,538,734.00

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.:

EDUCATION & GENERAL - STUDENT SERVICES

Format 1500

NAME: Adams State University

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	19.38	1,123,226	23.45	1,098,512
7	Benefits, Non-Classified Staff	7		357,333		441,559
8	Subtotal, Non-Classified Staff	8	19.38	1,480,559	23.450	1,540,071
9		9				
10		10				
11	Salaries, Classified Staff	11	12.00	374,247	9.50	394,161
12	Benefits, Classified Staff	12		184,989		207,603
13	Subtotal Classified Staff	13	12.00	559,236	9.500	601,764
14		14				
15	Total Personnel	15	31.38	2,039,795	32.950	2,141,835
16		16				
17	Hourly Compensation	17		29,506		51,752
18		18				
19	Travel	19		129,807		163,400
20	Other Current Expense	20		344,578		435,732
21		21				
22		22				
23	Capital	23		3,602		6,052
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	31.38	2,547,287.90	32.95	2,798,771.00

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.:

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Format 1600

NAME: Adams State University

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	25.39	1,654,642	30.23	2,311,682
7	Benefits, Non-Classified Staff	7		594,814		881,053
8	Subtotal, Non-Classified Staff	8	25.39	2,249,456	30.230	3,192,735
9		9				
10		10				
11	Salaries, Classified Staff	11	11.00	450,166	12.00	516,321
12	Benefits, Classified Staff	12		179,237		216,345
13	Subtotal Classified Staff	13	11.00	629,403	12.000	732,666
14		14				
15	Total Personnel	15	36.39	2,878,858	42.230	3,925,401
16		16				
17	Hourly Compensation	17		12,563		13,255
18		18				
19	Travel	19		58,173		63,894
20	Other Current Expense	20		1,323,443		1,453,599
21		21				
22		22				
23	Capital	23		63,407		79,868
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	36.39	4,336,443.80	42.23	5,536,018.00

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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	0.830	139,952	1.00	175,788
7	Benefits, Non-Classified Staff	7		39,766		84,460
8	Subtotal, Non-Classified Staff	8	0.830	179,718	1.000	260,248
9		9				
10		10				
11	Salaries, Classified Staff	11	34.38	1,219,574	35.00	1,264,803
12	Benefits, Classified Staff	12		510,624		571,096
13	Subtotal Classified Staff	13	34.380	1,730,198	35.000	1,835,899
14		14				
15	Total Personnel	15	35.210	1,909,916	36.000	2,096,147
16		16				
17	Hourly Compensation	17		6,913		3,000
18		18				
19	Travel	19		5,320		5,106
20	Other Current Expense	20		627,644		518,003
21	Utilities	21		980,229		1,003,500
22		22				
23	Capital	23		21,920		20,734
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	35.21	3,551,941.11	36.00	3,646,491.00

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.:

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME: Adams State University

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
1	Scholarships and Fellowships	1	1,684,754	2,231,056
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	1,684,754	2,231,056

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.:

EDUCATION & GENERAL - HOSPITALS

Format 1900

NAME: Adams State University

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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.:

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

Format 2000

NAME: Adams State University

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
1	Mandatory Transfers:	1	53,386	35,806
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	53,386	35,806
11		11		
12	Non-mandatory Transfers:	12		4,055,604
13	rounding	13		
14	Transfer to other funds	14	4,928,658	
15	Transfer from other funds	15	(204,492)	
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	4,724,166	4,055,604
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	4,777,552	4,091,410