

Budget Data Book

Actual Fiscal Year 2019-20
Estimate Fiscal Year 2020-21

Institution Name: Adams State University
Unit (Campus): _____
Institution Code: GVA
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: 10/21/20

Governing Board Summary

NAME: Adams State University

Due Date: October 12, 2020

Ln No	Functional Expenditure Summary	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Instruction	Fmt. 1100 Ln 25	190.16	12,729,271.96	173.14	10,549,003.10
2	Research (State Supported)	Fmt. 1200 Ln 25	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	-	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	26.35	2,213,035.83	24.39	1,131,880.43
5	Student Services	Fmt. 1500 Ln 25	28.53	2,311,717.01	32.17	1,352,098.64
6	Institutional Support	Fmt. 1600 Ln 25	34.95	4,859,127.31	40.40	4,530,513.41
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	34.22	3,446,658.78	36.36	2,335,274.44
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	-	1,734,105.99	-	2,257,456.00
9	Hospitals	Fmt. 1900 Ln 25	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	-	10,186,492.00	-	4,273,404.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES		314.21	37,480,409	306.46	26,429,630
12	SOURCE OF FUNDS (Fund Number)					
13	State Appropriation	Fmt. 600 Ln 25		-		-
14	FFS Contracts	Fmt. 700 Ln 1		14,717,826		5,510,965
15	Undergraduate Resident Tuition "Stipend"		1,014.90	2,562,431	913.41	896,376
16	Undergraduate Resident Tuition "Student Share"			6,366,204		5,998,354
17	Subtotal Undergraduate Tuition			8,928,635		6,894,730
18	Graduate Resident Tuition			4,940,276		4,526,142
19	Non-Resident Tuition			9,496,402		8,690,067
20	Total Tuition			23,365,313		20,110,939
21	Appropriated E&G			-		-
22				-		-
23						
24						
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX			(602,730)		807,726
26						
27	TOTAL EDUCATION & GENERAL REVENUE			37,480,409		26,429,630

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.:

INSTITUTION SUMMARY

Format 20

NAME: Adams State University

Due Date: October 12, 2020

Ln No	Functional Expenditure Summary	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Instruction	Fmt. 1100 Ln 25	190.16	12,729,271.96	173.14	10,549,003.10
2	Research (State Supported)	Fmt. 1200 Ln 25	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	-	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	26.35	2,213,035.83	24.39	1,131,880.43
5	Student Services	Fmt. 1500 Ln 25	28.53	2,311,717.01	32.17	1,352,098.64
6	Institutional Support	Fmt. 1600 Ln 25	34.95	4,859,127.31	40.40	4,530,513.41
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	34.22	3,446,658.78	36.36	2,335,274.44
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	-	1,734,105.99	-	2,257,456.00
9	Hospitals	Fmt. 1900 Ln 25	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	-	10,186,492.00	-	4,273,404.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES		314.21	37,480,409	306.46	26,429,630
12	SOURCE OF FUNDS (Fund Number)					
13	State Appropriation	Fmt. 600 Ln 25		-		-
14	FFS Contracts	Fmt. 070 Ln 12		14,717,826		5,510,965
15	Undergraduate Resident Tuition "Stipend"		1,014.90	2,562,431	913.41	896,376
16	Undergraduate Resident Tuition "Student Share"			6,366,203.89		5,998,354
17	Subtotal Undergraduate Resident Tuition	Fmt. 100		8,928,635		6,894,730
18	Graduate Resident Tuition	Fmt. 100		4,940,276		4,526,142
19	Non-Resident Tuition	Fmt. 100		9,496,402		8,690,067
20	Total Tuition	Fmt. 100		23,365,313		20,110,939
21				-		-
22				-		-
23				-		-
24				-		-
25	Non Appropriated E & G (Other than Tuition) Func	Fmt. 411 Ln 20		(602,730)		807,726
26				-		-
27	TOTAL EDUCATION & GENERAL REVENUE			37,480,409		26,429,630

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

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 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	14,717,826	5,510,965
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	14,717,826	5,510,965

¹This 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 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	117.60	6,363,936	109.73	3,206,793
2	Benefits, Full-time Faculty Non-Classified	2		2,445,560		1,610,544
3	Salaries, Part-Time Faculty Non-Classified	3	56.51	2,209,501	56.51	400,759
4	Benefits, Part-Time Faculty, Non-Classified	4		214,970		148,096
5	Subtotal, Faculty	5	174.11	11,233,966	166.24	5,366,192
6	Salaries, Other, Non-Classified	6	66.86	4,313,564	72.14	3,014,787
7	Benefits, Other, Non-Classified	7	-	1,382,938	-	974,579
8	Subtotal Non-Classified Staff	8	240.97	16,930,468.12	238.38	9,355,559
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	73.24	2,772,457	68.08	1,166,785
12	Benefits, Classified Staff	12	-	1,183,985	-	573,937
13	Subtotal Support Staff	13	73.24	3,956,443	68.08	1,740,722
14		14				
15	Total Personnel	15	314.21	20,886,911	306.46	11,096,281
16		16				
17	Hourly Compensation	17	-	232,241	-	357,650
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	314	21,119,152	306.46	11,453,931

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 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	117.60	6,363,936	109.73	3,206,793
2	Benefits, Full-time Faculty Non-Classified	2		2,445,560		1,610,544
3	Salaries, Part-Time Faculty Non-Classified	3	56.51	2,209,501	56.51	400,759
4	Benefits, Part-Time Faculty, Non-Classified	4		214,970		148,096
5	Subtotal, Faculty	5	174.11	11,233,966	166.24	5,366,192
6	Salaries, Other, Non-Classified	6	67	4,313,564	72	3,014,787
7	Benefits, Other, Non-Classified	7		1,382,938		974,579
8	Subtotal Non-Classified Staff	8	240.97	16,930,468.12	238.38	9,355,559
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	73	2,772,457	68	1,166,785
12	Benefits, Classified Staff	12		1,183,985		573,937
13	Subtotal Support Staff	13	73.24	3,956,443	68.08	1,740,722
14		14				
15	Total Personnel	15	314	20,886,911	306	11,096,281
16		16				
17	Hourly Compensation	17	-	232,241	-	357,650
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	314	21,119,152	306	11,453,931

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 12, 2020

Ln No		Ln No	2019-20 Actual	2020-21 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	1,014.90	913.41
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	1,014.90	913.41
3	Resident Graduate FTE	3	467.09	443.73
4	Total Resident FTE	4	1,481.99	1,357.14
5		5		
6	Nonresident Undergraduate FTE	6	325.77	293.19
7	Nonresident Graduate FTE	7	453.04	430.39
8	Total Nonresident FTE	8	778.81	723.58
9		9		
10	Total FTE Undergraduate	10	1,340.67	1,206.60
11	Total FTE Graduate	11	920.13	874.12
12	Total FTE Students	12	2,260.80	2,080.72
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	16491.48	
17	COF Stipend Per Undergraduate Resident FTE	17	2,820	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19		
20	Faculty FTE Total	20	174.12	
21	FTE Full-time Faculty	21	117.61	
22	FTE Part-time Faculty	22	56.51	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	64,522	
26	Full-time Average Compensation	26	74,904	
27	Part-time Average Compensation	27	42,903	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	314.22	

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.:

SUMMARY

Format 40

NAME: Adams State University

Due Date: October 12, 2020

COURSE LEVEL	2019-20 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	828.9	70.5	11.76
Upper Level	511.8	47.7	10.72
Total Undergraduate	1,340.67	118.23	11.34
Graduate I	901.6	52.3	17.24
Graduate II	18.5	2.3	8.13
Total Graduate	920.13	54.58	16.86
Grand Total	2260.80	172.81	13.08

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 12, 2020

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2019-20 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	153	1,616,634
3		Undergraduate (4802)	3	50	435,828
4	Nonresident	Graduate (4901)	4	144	1,577,342
5		Undergraduate (4902)	5	9	130,394
6	Subtotal Summer		6	356.03	3,760,197
7	FALL		7		
8	Resident	Graduate (4801)	8	154	1,631,912
9		Undergraduate (4802)	9	514	4,519,055
10	Nonresident	Graduate (4901)	10	147	1,603,153
11		Undergraduate (4902)	11	176	2,451,430
12	Subtotal Fall		12	990.38	10,205,550
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	160	1,691,731
21		Undergraduate (4802)	21	452	3,973,753
22	Nonresident	Graduate (4901)	22	162	1,771,559
23		Undergraduate (4902)	23	141	1,962,524
24	Subtotal Spring		24	914.39	9,399,566
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	467.09	4,940,276
27		Undergraduate (4802)	27	1,014.90	8,928,635
28	Nonresident	Graduate (4901)	28	453.04	4,952,054
29		Undergraduate (4902)	29	325.77	4,544,348
30			30		
31	SUBTOTAL RESIDENT		31	1,481.99	13,868,911
32	SUBTOTAL NONRESIDENT		32	778.81	9,496,402
33	SUBTOTAL GRADUATE		33	920.13	9,892,330
34	SUBTOTAL UNDERGRADUATE		34	1,340.67	13,472,983
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	2,260.80	23,365,313

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)¹

Format 410

NAME: Adams State University

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) ³	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

¹Tuition revenue is reported on Format 100

²Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

³Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.:

Format 411

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

NAME: Adams State University

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	97,208	90,000
2	Indirect Cost Recoveries	2	196,461	101,826
3	Miscellaneous Revenues	3	1,208,022	49,500
4	Mandatory Registration and Course Fees ⁴	4		
5	Incidental Income - Educational Activities	5	229,434	264,400
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8	191,588	96,000
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9	4,196	4,000
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	385,978	202,000
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	2,312,887	807,726
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(2,915,617)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	(602,730)	807,726

¹Tuition revenue is reported on Format 100

²Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

³This cell, in each column, is meant to demonstrate whether the E&G revenues for the year are more or less than actual or projected expenses for the year. This difference between revenues and expenses should approximate the E&G portion of the institutions overall "change in fund balance".

⁴The Course Fees reported on this line are the fees that have historically been non-appropriated. They are not the same fees reported in line 1 that are moving from Fmt 410 to 411 as a result of HB 11-1301.

⁵Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as part of transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.:

Appropriated Non Education and General - Function Code 1900

Format 413

NAME: Adams State University

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
1	Non Education & General Appropriated Revenues (Itemize below)	1		
2	Marijuana Tax Fund 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		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

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 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 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	117.60	6,363,936	109.73	3,206,793
2	Benefits, Full-time Faculty Non-Classified	2		2,445,560		1,610,544
3	Salaries, Part-Time Faculty Non-Classified	3	56.51	2,209,501	56.51	400,759
4	Benefits, Part-Time Faculty, Non-Classified	4		214,970		148,096
5	Subtotal, Faculty	5	174.11	11,233,966	166.24	5,366,192
6	Salaries, Other, Non-Classified	6	8.05	434,716	6.40	517,784
7	Benefits, Other, Non-Classified	7		135,362		92,560
8	Subtotal Non-Classified Staff	8	182.16	11,804,044	172.64	5,976,536
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	8.00	24,054	0.50	61,890
12	Benefits, Classified Staff	12		10,666		35,309
13	Subtotal Support Staff	13	8.00	34,720	0.50	97,199
14		14				
15	Total Personnel	15	190.16	11,838,765	173.14	6,073,735
16		16				
17	Hourly Compensation	17		132,309		164,232
18		18				
19	Travel	19		116,032		499,515
20	Other Current Expense	20		619,999		3,711,618
21		21				
22		22				
23	Capital	23		22,167		99,903
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	190	12,729,272	173	10,549,003

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 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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.:

EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME: Adams State University

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	12.69	714,647	10.56	212,554
7	Benefits, Non-Classified Staff	7		221,342		55,603
8	Subtotal, Non-Classified Staff	8	12.69	935,989	10.560	268,157
9		9				
10		10				
11	Salaries, Classified Staff	11	13.66	584,362	13.83	173,004
12	Benefits, Classified Staff	12		248,546		81,657
13	Subtotal Classified Staff	13	13.66	832,908	13.830	254,660
14		14				
15	Total Personnel	15	26.35	1,768,897	24.390	522,817
16		16				
17	Hourly Compensation	17		55,248		95,071
18		18				
19	Travel	19		38,062		18,070
20	Other Current Expense	20		350,301		495,922
21		21				
22		22				
23	Capital	23		527		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	26.35	2,213,035.83	24.39	1,131,880.43

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 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	19.03	992,284	22.67	335,539
7	Benefits, Non-Classified Staff	7		314,225		156,076
8	Subtotal, Non-Classified Staff	8	19.03	1,306,509	22.670	491,616
9		9				
10		10				
11	Salaries, Classified Staff	11	9.50	382,724	9.50	128,816
12	Benefits, Classified Staff	12		174,305		74,681
13	Subtotal Classified Staff	13	9.50	557,030	9.500	203,497
14		14				
15	Total Personnel	15	28.53	1,863,539	32.170	695,113
16		16				
17	Hourly Compensation	17		33,346		77,092
18		18				
19	Travel	19		65,747		87,022
20	Other Current Expense	20		341,112		481,994
21		21				
22		22				
23	Capital	23		7,973		10,878
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	28.53	2,311,717.01	32.17	1,352,098.64

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 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	24.95	1,991,332	30.40	1,891,520
7	Benefits, Non-Classified Staff	7		659,241		652,607
8	Subtotal, Non-Classified Staff	8	24.95	2,650,573	30.400	2,544,128
9		9				
10		10				
11	Salaries, Classified Staff	11	10.00	526,575	10.00	281,612
12	Benefits, Classified Staff	12		204,555		144,220
13	Subtotal Classified Staff	13	10.00	731,130	10.000	425,832
14		14				
15	Total Personnel	15	34.95	3,381,703	40.400	2,969,959
16		16				
17	Hourly Compensation	17		8,764		13,255
18		18				
19	Travel	19		43,635		44,557
20	Other Current Expense	20		1,335,552		1,398,775
21		21				
22		22				103,967
23	Capital	23		89,472		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	34.95	4,859,127.31	40.40	4,530,513.41

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 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	2.140	180,585	2.11	57,389
7	Benefits, Non-Classified Staff	7		52,767		17,733
8	Subtotal, Non-Classified Staff	8	2.140	233,352	2.110	75,122
9		9				
10		10				
11	Salaries, Classified Staff	11	32.08	1,254,742	34.25	521,464
12	Benefits, Classified Staff	12		545,912		238,070
13	Subtotal Classified Staff	13	32.080	1,800,655	34.250	759,534
14		14				
15	Total Personnel	15	34.220	2,034,007	36.360	834,656
16		16				
17	Hourly Compensation	17		2,573		8,000
18		18				
19	Travel	19		3,306		3,433
20	Other Current Expense	20		571,637		528,512
21	Utilities	21		820,400		945,000
22		22				
23	Capital	23		14,736		15,672
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	34.22	3,446,658.78	36.36	2,335,274.44

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 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
1	Scholarships and Fellowships	1	1,734,106	2,257,456
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	1,734,106	2,257,456

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 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
1	Mandatory Transfers:	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	35,805	83,371
11		11		
12	Non-mandatory Transfers:	12		
13	rounding	13	10,150,687	4,190,033
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	10,150,687	4,190,033
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	10,186,492	4,273,404