

Budget Data Book

Actual Fiscal Year 2021-22
Estimate Fiscal Year 2022-23

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: 10/14/22

Governing Board Summary

NAME: Adams State University

Due Date: October 18, 2022

Ln No	Functional Expenditure Summary	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Instruction	1	181.79	13,748,731.71	190.40	20,154,655.00
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	22.59	2,058,215.33	25.39	2,464,033.00
5	Student Services	5	30.39	2,307,224.69	31.67	2,809,870.00
6	Institutional Support	6	38.81	5,322,172.90	41.58	6,389,878.00
7	Operation & Maintenance of Plant	7	33.87	3,557,957.99	36.45	4,037,442.00
8	Scholarships & Fellowships	8	-	1,506,391.53		1,906,456.00
9	Hospitals	9	-	-		-
10	Transfers	10	-	13,136,856.07		4,892,880.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	307.45	41,637,550	325.49	42,655,214
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		16,817,070		18,417,285
15	Undergraduate Resident Tuition "Stipend"	15	804.39	2,267,544	934.06	2,634,060
16	Undergraduate Resident Tuition "Student Share"	16		6,233,999		5,637,940
17	Subtotal Undergraduate Tuition	17		8,501,543		8,272,000
18	Graduate Resident Tuition	18		5,610,418		5,726,000
19	Non-Resident Tuition	19		9,312,560		9,263,000
20	Total Tuition	20		23,424,521		23,261,000
21	Appropriated E&G	21		-		-
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX	25		1,395,959		976,929
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		41,637,550		42,655,214

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). The actual institutional funds devoted to student financial aid are reported on Format 1800.

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled

Institution No.:

Format 20

INSTITUTION SUMMARY

NAME: Adams State University

Due Date: October 18, 2022

Ln No	Functional Expenditure Summary	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Instruction	1	181.79	13,748,731.71	190.40	20,154,655.00
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	22.59	2,058,215.33	25.39	2,464,033.00
5	Student Services	5	30.39	2,307,224.69	31.67	2,809,870.00
6	Institutional Support	6	38.81	5,322,172.90	41.58	6,389,878.00
7	Operation & Maintenance of Plant	7	33.87	3,557,957.99	36.45	4,037,442.00
8	Scholarships & Fellowships	8	-	1,506,391.53	-	1,906,456.00
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	13,136,856.07	-	4,892,880.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	307.45	41,637,550	325.49	42,655,214
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		16,817,070		18,417,285
15	Undergraduate Resident Tuition "Stipend"	15	804.39	2,267,544	784.62	2,634,060
16	Undergraduate Resident Tuition "Student Share"	16		6,233,999		5,637,940
17	Subtotal Undergraduate Resident Tuition	17		8,501,543		8,272,000
18	Graduate Resident Tuition	18		5,610,418		5,726,000
19	Non-Resident Tuition	19		9,312,560		9,263,000
20	Total Tuition	20		23,424,521		23,261,000
21		21		-		-
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Fun	25		1,395,959		976,929
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		41,637,550		42,655,214

Blue cells should be entered directly on this format, they will not "roll up" from another form

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

NAME: Adams State University		Fee-For-Service Contracts (System Level Only) ¹		Due Date: October 18, 2022	
Ln No	Object	Ln No	2021-22 Actual	2022-23 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	16,817,070	18,417,285	
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	16,817,070	18,417,285	

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

Institution No.:

Format 25

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Adams State University

Due Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	111.75	6,839,295	121.54	7,496,232
2	Benefits, Full-time Faculty Non-Classified	2		2,422,878		2,809,438
3	Salaries, Part-Time Faculty Non-Classified	3	61.41	2,535,164	61.41	2,398,969
4	Benefits, Part-Time Faculty, Non-Classified	4		219,396		254,240
5	Subtotal, Faculty	5	173.16	12,016,732	182.95	12,958,879
6	Salaries, Other, Non-Classified	6	71.85	4,557,486	78.21	5,613,916
7	Benefits, Other, Non-Classified	7	-	1,339,992	-	1,701,284
8	Subtotal Non-Classified Staf ^f	8	245.01	17,914,210.13	261.16	20,274,079
9		9				
10	Compensation, Support Assistants	10	0.75	-	-	-
11	Salaries, Classified Staff	11	61.69	2,663,444	64.33	2,867,613
12	Benefits, Classified Staff	12	-	1,214,203	-	1,443,941
13	Subtotal Support Staf ^f	13	62.44	3,877,647	64.33	4,311,554
14		14				
15	Total Personnel	15	307.45	21,791,857	325.49	24,585,633
16		16				
17	Hourly Compensation	17	-	211,424	-	346,650
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	307	22,003,280	325.49	24,932,283

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 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	111.75	6,839,295	121.54	7,496,232
2	Benefits, Full-time Faculty Non-Classified	2		2,422,878		2,809,438
3	Salaries, Part-Time Faculty Non-Classified	3	61.41	2,535,164	61.41	2,398,969
4	Benefits, Part-Time Faculty, Non-Classified	4		219,396		254,240
5	Subtotal, Faculty	5	173.16	12,016,732	182.95	12,958,879
6	Salaries, Other, Non-Classified	6	72	4,557,486	78	5,613,916
7	Benefits, Other, Non-Classified	7		1,339,992		1,701,284
8	Subtotal Non-Classified Staf ^f	8	245.01	17,914,210.13	261.16	20,274,079
9		9				
10	Compensation, Support Assistants	10	1	-	-	-
11	Salaries, Classified Staff	11	62	2,663,444	64	2,867,613
12	Benefits, Classified Staff	12		1,214,203		1,443,941
13	Subtotal Support Staf ^f	13	62.44	3,877,647	64.33	4,311,554
14		14				
15	Total Personnel	15	307	21,791,857	325	24,585,633
16		16				
17	Hourly Compensation	17	-	211,424	-	346,650
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	307	22,003,280	325	24,932,283

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 30

STUDENT, FACULTY, AND STAFF DATA

NAME: Adams State University

Due Date: October 18, 2022

Ln No		Ln No	2021-22 Actual	2022-23 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	804.39	784.62
2B	Non-COF Resident Undergraduate FTE	2B	167.78	160.44
2C	Total Resident Undergraduate FTE	2C	972.17	945.06
3	Resident Graduate FT ^E	3	554.29	553.20
4	Total Resident FTE	4	1,526.46	1,498.26
5		5		
6	Nonresident Undergraduate FT ^E	6	279.55	276.60
7	Nonresident Graduate FT ^E	7	526.05	530.15
8	Total Nonresident FTE	8	805.60	806.75
9		9		
10	Total FTE Undergraduat ^e	10	1,251.72	1,221.66
11	Total FTE Graduat ^e	11	1,080.34	1,083.35
12	Total FTE Student ^s	12	2,332.06	2,305.01
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	17734.79	
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 1	19		
20	Faculty FTE Total	20	173.16	
21	FTE Full-time Facult ^y	21	111.75	
22	FTE Part-time Facult ^y	22	61.41	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	69,397	
26	Full-time Average Compensatio ⁿ	26	82,883	
27	Part-time Average Compensatio ⁿ	27	44,855	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	307.45	

Note: Rows 19 through 27 provide compensation information for instructional and research faculty only. Prior to FY 2010-11, past budget databooks provided compensation

Institution No.:

Format 40

NAME: Adams State University

SUMMARY

Due Date: October 18, 2022

COURSE LEVEL	2021-22 Actual		S/F RATIO
	FTE STUDENTS	FTE FACULTY	
Vocational	-	-	#DIV/0!
Lower Level	762.2	62.6	12.19
Upper Level	489.5	43.1	11.37
Total Undergraduate	1,251.72	105.60	11.85
Graduate I	1,052.4	67.6	15.58
Graduate II	28.0		#DIV/0!
Total Graduate	1,080.34	67.56	15.99
Grand Total	2332.06	173.16	13.47

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

Detailed data available upon request.

Institution No.:

Format 100

NAME: Adams State University

TOTAL TUITION REVENUE and STUDENT FTE

Due Date: October 18, 2022

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2021-22 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	134	1,286,876
3		Undergraduate (4802)	3	53	495,814
4	Nonresident	Graduate (4901)	4	133	1,156,090
5		Undergraduate (4902)	5	16	216,147
6	Subtotal Summer		6	336	3,154,926
7	FALL		7		
8	Resident	Graduate (4801)	8	204	2,084,756
9		Undergraduate (4802)	9	511	4,295,117
10	Nonresident	Graduate (4901)	10	192	2,002,912
11		Undergraduate (4902)	11	145	2,082,398
12	Subtotal Fall		12	1,051.92	10,465,183
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	216	2,238,786
21		Undergraduate (4802)	21	409	3,710,612
22	Nonresident	Graduate (4901)	22	201	2,113,074
23		Undergraduate (4902)	23	119	1,741,940
24	Subtotal Spring		24	943.84	9,804,412
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	554.29	5,610,418
27		Undergraduate (4802)	27	972.17	8,501,543
28	Nonresident	Graduate (4901)	28	526.05	5,272,076
29		Undergraduate (4902)	29	279.55	4,040,484
30			30		
31	SUBTOTAL RESIDENT		31	1,526.46	14,111,961
32	SUBTOTAL NONRESIDENT		32	805.60	9,312,560
33	SUBTOTAL GRADUATE		33	1,080.34	10,882,493
34	SUBTOTAL UNDERGRADUATE		34	1,251.72	12,542,028
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	2,332.06	23,424,521

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 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 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.

Institution No.:

Format 411

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

NAME: Adams State University

Due Date: October 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	70,024	70,400
2	Indirect Cost Recoveries	2	278,950	235,929
3	Miscellaneous Revenues	3	(481,643.14)	104,000
4	Mandatory Registration and Course Fees ⁴	4		
5	Incidental Income - Educational Activities	5	189,397	187,600
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8	80,979	83,000
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9	5,506	5,000
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	373,650	291,000
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	516,863	976,929
26	E&G Rollforward (TO future year) / FROM prior year ³	26	879,096	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	1,395,959	976,929

¹ Tuition revenue is reported on Format 100² 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 E&G portion of the institutions overall "change in fund balance".⁴ The Cause 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 411⁵ 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, as a result of HB 11-1301. 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.

NAME: Adams State University

Due Date: October 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 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		-

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14	Other Restrictions of General Fund / Revenue	14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL APPROPRIATION REVENUES	25	-	-

Institution No.:

Format 1100

NAME: Adams State University

EDUCATION & GENERAL - INSTRUCTION

Due Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	111.75	6,839,295	121.54	7,496,232.00
2	Benefits, Full-time Faculty Non-Classified	2		2,422,878		2,809,438.08
3	Salaries, Part-Time Faculty Non-Classified	3	61.41	2,535,164	61.41	2,398,969.00
4	Benefits, Part-Time Faculty, Non-Classified	4		219,396		254,239.91
5	Subtotal, Faculty	5	173.16	12,016,732	182.95	12,958,879
6	Salaries, Other, Non-Classified	6	7.88	384,936	7.45	902,956
7	Benefits, Other, Non-Classified	7		107,739		124,923
8	Subtotal Non-Classified Staf ^f	8	181.04	12,509,407	190.40	13,986,758
9		9				
10	Compensation, Support Assistants	10	0.75	-	-	-
11	Salaries, Classified Staff	11	-	34,130	-	23,088
12	Benefits, Classified Staff	12		17,177		17,601
13	Subtotal Support Staf ^f	13	0.75	51,307	-	40,689
14		14				
15	Total Personnel	15	181.79	12,560,713	190.40	14,027,447
16		16				
17	Hourly Compensation	17		115,239		178,232
18		18				
19	Travel	19		102,242		594,898
20	Other Current Expense	20		847,467		4,699,691
21		21				
22		22				
23	Capital	23		123,071		654,387
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	182	13,748,732	190	20,154,655

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled

Institution No.:

Format 1200

NAME: Adams State University

EDUCATION & GENERAL - RESEARCH

Due Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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 Staf ^f	8	-	-	-	-
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		-		-
13	Subtotal Support Staf ^f	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

NAME: Adams State University

EDUCATION & GENERAL - PUBLIC SERVICE

Due Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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		8	-	-	-	-
9	Subtotal, Non-Classified Staf	9				
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13		13	-	-	-	-
14	Subtotal Classified Staf	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

Due Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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	10.41	560,186	12.56	781,808
7	Benefits, Non-Classified Staff	7		182,526		269,034
8		8	10.41	742,712	12.560	1,050,842
9	Subtotal, Non-Classified Staf	9				
10		10				
11	Salaries, Classified Staff	11	12.18	579,899	12.83	576,519
12	Benefits, Classified Staff	12		248,239		253,938
13		13	12.18	828,138	12.830	830,457
14	Subtotal Classified Staf	14				
15	Total Personnel	15	22.59	1,570,850	25.390	1,881,299
16		16				
17	Hourly Compensation	17		49,437		95,071
18		18				
19	Travel	19		24,066		26,821
20	Other Current Expense	20		411,370		458,403
21		21				
22		22				
23	Capital	23		2,492		2,438
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	22.59	2,058,215.33	25.39	2,464,033.00

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

Due Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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	20.75	912,934	22.67	1,146,368
7	Benefits, Non-Classified Staff	7		292,589		411,170
8	f	8	20.75	1,205,522	22.670	1,557,538
9	Subtotal, Non-Classified Staf	9				
10		10				
11	Salaries, Classified Staff	11	9.64	361,572	9.00	403,188
12	Benefits, Classified Staff	12		171,398		219,881
13	f	13	9.64	532,970	9.000	623,069
14	Subtotal Classified Staf	14				
15	Total Personnel	15	30.39	1,738,492	31.670	2,180,607
16		16				
17	Hourly Compensation	17		33,037		52,092
18		18				
19	Travel	19		46,313		51,945
20	Other Current Expense	20		483,131		519,454
21		21				
22		22				
23	Capital	23		6,251		5,772
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	30.39	2,307,224.69	31.67	2,809,870.00

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

Due Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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	31.03	2,530,142	33.33	2,594,300
7	Benefits, Non-Classified Staff	7		711,819		841,892
8	f	8	31.03	3,241,961	33.330	3,436,192
9	Subtotal, Non-Classified Staf	9				
10		10				
11	Salaries, Classified Staff	11	7.78	419,294	8.25	464,118
12	Benefits, Classified Staff	12		154,583		196,483
13	f	13	7.78	573,877	8.250	660,601
14	Subtotal Classified Staf	14				
15	Total Personnel	15	38.81	3,815,838	41.580	4,096,793
16		16				
17	Hourly Compensation	17		12,896		13,255
18		18				
19	Travel	19		28,235		45,597
20	Other Current Expense	20		1,343,783		2,051,847
21		21				
22		22				
23	Capital	23		121,421		182,386
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	38.81	5,322,172.90	41.58	6,389,878.00

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 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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	1.780	169,289	2.20	188,484
7	Benefits, Non-Classified Staff	7		45,319		54,265
8	Subtotal, Non-Classified Staf ^f	8	1.780	214,608	2.200	242,749
9		9				
10		10				
11	Salaries, Classified Staff	11	32.09	1,268,549	34.25	1,400,700
12	Benefits, Classified Staff	12		622,806		756,038
13	Subtotal Classified Staf ^f	13	32.090	1,891,355	34.250	2,156,738
14		14				
15	Total Personnel	15	33.870	2,105,963	36.450	2,399,487
16		16				
17	Hourly Compensation	17		816		8,000
18		18				
19	Travel	19		1,305		4,890
20	Other Current Expense	20		509,993		565,268
21	Utilities	21		906,985		962,000
22		22				
23	Capital	23		32,896		97,797
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	33.87	3,557,957.99	36.45	4,037,442.00

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

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
1	Scholarships and Fellowships	1	1,506,392	1,906,456
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	1,506,392	1,906,456

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.:

Format 1900

NAME: Adams State University

EDUCATION & GENERAL - HOSPITALS

Due Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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 Staf ^f	9	-	-	-	-
10	Salaries, Classified Staff	10				
11	Benefits, Classified Staff	11				
12	Subtotal Support Staf ^f	12	-	-	-	-
13	Total Personnel	13	-	-	-	-
14	Hourly Compensation	14				
15	Travel	15				
16	Other Current Expense	16				
17	Capital	17				
18		18				
19		19				
20		20				
21		21				
22		22				
23		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

NAME: Adams State University

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

Due Date: October 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
1	Mandatory Transfers:	1	89,405	310,857
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	89,405	310,857
11		11		
12	Non-mandatory Transfers:	12	13,047,451	4,582,023
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	13,047,451	4,582,023
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	13,136,856	4,892,880