

Budget Data Book

Actual Fiscal Year 2022-2023

Estimate Fiscal Year 2023-24

Institution Name: Adams State University

Unit (Campus):

Institution Code: G YA

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: 10/25/23

Governing Board Summary

NAME: Adams State University

Due Date: October 18, 2023

Ln	Functional Expenditure Summary		Ln No	FTE	2022-2023 Actual	FTE	2023-2024 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	198.07	14,838,897	227.51	20,173,831
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	22.56	2,362,986	27.39	2,790,139
5	Student Services	Fmt. 1500 Ln 25	5	28.01	2,670,223	35.46	3,224,028
6	Institutional Support	Fmt. 1600 Ln 25	6	38.36	6,143,085	45.88	6,820,241
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	35.62	3,980,975	38.55	4,623,662
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	1,464,427	-	1,921,456
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	6,739,971	-	6,481,849
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	322.62	38,200,564	374.79	46,035,206
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 700 Ln 1	14		18,658,577		20,781,207
15	Undergraduate Resident Tuition "Stipend"		15	721.23	2,367,318	875.90	2,584,060
16	Undergraduate Resident Tuition "Student Share"		16		6,078,230		6,080,640
17	Subtotal Undergraduate Tuition		17		8,445,548		8,664,700
18	Graduate Resident Tuition		18		6,119,411		5,901,000
19	Non-Resident Tuition		19		9,697,874		9,427,000
20	Total Tuition		20		24,262,833		23,992,700
21	Appropriated E&G		21		-		-
22			22		-		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX		25		(4,720,846)		1,261,299
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		38,200,564		46,035,206

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

Ln No	Functional Expenditure Summary		Ln No	FTE	2022-2023 Actual	FTE	2023-2024 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	198.07	14,838,897	227.51	20,173,831
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	22.56	2,362,986	27.39	2,790,139
5	Student Services	Fmt. 1500 Ln 25	5	28.01	2,670,223	35.46	3,224,028
6	Institutional Support	Fmt. 1600 Ln 25	6	38.36	6,143,085	45.88	6,820,241
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	35.62	3,980,975	38.55	4,623,662
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	1,464,427	-	1,921,456
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	6,739,971	-	6,481,849
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	322.62	38,200,564	374.79	46,035,206
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 070 Ln 12	14		18,658,577		20,781,207
15	Undergraduate Resident Tuition "Stipend"		15	721.23	2,367,318	875.90	2,584,060
16	Undergraduate Resident Tuition "Student Share"		16		6,078,230		6,080,640
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		8,445,548		8,664,700
18	Graduate Resident Tuition	Fmt. 100	18		6,119,411		5,901,000
19	Non-Resident Tuition	Fmt. 100	19		9,697,874		9,427,000
20	Total Tuition	Fmt. 100	20		24,262,833		23,992,700
21			21		-		-
22			22		-		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Func	Fmt. 411 Ln 20	25		(4,720,846)		1,261,299
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		38,200,564		46,035,206

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.

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NAME: Adams State University

Fee-For-Service Contracts (System Level Only) ¹

Due Date: October 18, 2023

Ln No	Object	Ln No	2022-2023 Actual	2023-2024 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	18,658,577	20,781,207
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	18,658,577	20,781,207

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

Due Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	115.31	7,464,558	140.29	8,246,608
2	Benefits, Full-time Faculty Non-Classified	2		2,465,389		3,086,033
3	Salaries, Part-Time Faculty Non-Classified	3	76.77	2,825,898	76.77	2,364,121
4	Benefits, Part-Time Faculty, Non-Classified	4		268,107		335,601
5	Subtotal, Faculty	5	192.08	13,023,952	217.06	14,032,363
6	Salaries, Other, Non-Classified	6	69.79	5,262,829	91.15	6,883,291
7	Benefits, Other, Non-Classified	7	-	1,420,213	-	2,042,686
8	Subtotal Non-Classified Staff	8	261.87	19,706,994.07	308.21	22,958,340
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	60.75	2,857,020	66.58	4,692,151
12	Benefits, Classified Staff	12	-	1,277,493	-	1,621,285
13	Subtotal Support Staff	13	60.75	4,134,514	66.58	6,313,436
14		14				
15	Total Personnel	15	322.62	23,841,508	374.79	29,271,776
16		16				
17	Hourly Compensation	17	-	286,014	-	356,650
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	323	24,127,521	374.79	29,628,426

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

NAME: Adams State University

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

Due Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	115.31	7,464,558	140.29	8,246,608
2	Benefits, Full-time Faculty Non-Classified	2		2,465,389		3,086,033
3	Salaries, Part-Time Faculty Non-Classified	3	76.77	2,825,898	76.77	2,364,121
4	Benefits, Part-Time Faculty, Non-Classified	4		268,107		335,601
5	Subtotal, Faculty	5	192.08	13,023,952	217.06	14,032,363
6	Salaries, Other, Non-Classified	6	70	5,262,829	91	6,883,291
7	Benefits, Other, Non-Classified	7		1,420,213		2,042,686
8	Subtotal Non-Classified Staff	8	261.87	19,706,994.07	308.21	22,958,340
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	61	2,857,020	67	4,692,151
12	Benefits, Classified Staff	12		1,277,493		1,621,285
13	Subtotal Support Staff	13	60.75	4,134,514	66.58	6,313,436
14		14				
15	Total Personnel	15	323	23,841,508	375	27,692,982
16		16				
17	Hourly Compensation	17	-	286,014	-	356,650
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	323	24,127,521	375	28,049,632

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

NAME: Adams State University

STUDENT, FACULTY, AND STAFF DATA

Due Date: October 18, 2023

Ln No		Ln No	2022-2023 Actual	2023-2024 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	721.23	875.90
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	721.23	875.90
3	Resident Graduate FT ^E	3	574.76	599.30
4	Total Resident FTE	4	1,295.99	1,475.20
5		5		
6	Nonresident Undergraduate FTE	6	255.00	253.55
7	Nonresident Graduate FT ^E	7	534.29	553.20
8	Total Nonresident FTE	8	789.29	806.75
9		9		
10	Total FTE Undergraduate	10	976.23	1,129.45
11	Total FTE Graduate ^e	11	1,109.05	1,152.50
12	Total FTE Student ^s	12	-	2,281.95
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	#DIV/0!	
17	COF Stipend Per Undergraduate Resident FTE	17		
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1101)	19		
20	Faculty FTE Total	20	192.08	
21	FTE Full-time Faculty	21	115.31	
22	FTE Part-time Faculty	22	76.77	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	67,805	
26	Full-time Average Compensation ⁿ	26	86,115	
27	Part-time Average Compensation	27	40,302	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	322.62	

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

Institution No.:

NAME: Adams State University

SUMMARY

Format 40

Due Date: October 18, 2023

COURSE LEVEL	2022-2023 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	688.6	58.9	11.69
Upper Level	431.7	40.1	10.77
Total Undergraduate	1,120.32	99.00	11.32
Graduate I	1,082.5	72.3	14.98
Graduate II	26.5	-	#DIV/0!
Total Graduate	1,109.04	72.26	15.35
Grand Total	2229.36	171.26	13.02

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, 2023

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2022-2023 Actual
1	SUMMER		1		
2	Residen t	Graduate (4801)	2	136	1,578,620
3		Undergraduate (4802)	3	46	551,602
4	Nonresiden t	Graduate (4901)	4	115	1,544,009
5		Undergraduate (4902)	5	12	159,321
6	Subtotal Summer		6	309	3,833,552
7	FALL		7		
8	Residen t	Graduate (4801)	8	215	2,217,936
9		Undergraduate (4802)	9	436	4,124,373
10	Nonresiden t	Graduate (4901)	10	202	2,098,957
11		Undergraduate (4902)	11	133	1,963,692
12	Subtotal Fall		12	986.39	10,404,958
13	WINTER		13		
14	Residen t	Graduate (4801)	14		-
15		Undergraduate (4802)	15		-
16	Nonresiden t	Graduate (4901)	16		-
17		Undergraduate (4902)	17		-
18	Subtotal Winte r		18	-	-
19	SPRING		19		
20	Residen t	Graduate (4801)	20	224	2,322,855
21		Undergraduate (4802)	21	383	3,769,573
22	Nonresiden t	Graduate (4901)	22	217	2,282,293
23		Undergraduate (4902)	23	110	1,649,601
24	Subtotal Spring		24	934.18	10,024,323
25	SUBTOTAL		25		
26	Residen t	Graduate (4801)	26	574.76	6,119,411
27		Undergraduate (4802)	27	865.31	8,445,548
28	Nonresiden t	Graduate (4901)	28	534.29	5,925,259
29		Undergraduate (4902)	29	255.00	3,772,615
30			30		
31	SUBTOTAL RESIDENT		31	1,440.07	14,564,960
32	SUBTOTAL NONRESIDENT		32	789.29	9,697,874
33	SUBTOTAL GRADUATE		33	1,109.05	12,044,670
34	SUBTOTAL UNDERGRADUATE		34	1,120.31	12,218,163
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	2,229.36	24,262,833

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.:		Format 410		
		APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Function Code 1100) ¹		
NAME: Adams State University		Due Date: October 18, 2023		
Ln No	Object	Ln No	2022-2023 Actual	2023-2024 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 1100 ¹

NAME: Adams State University

Due Date: October 18, 2023

Ln No	Object	Ln No	2022-2023 Actual	2023-2024 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	70,960	67,000
2	Indirect Cost Recoveries	2	489,205	280,842
3	Miscellaneous Revenues	3	112,174	95,000
4	Mandatory Registration and Course Fees ⁴	4		
5	Incidental Income - Educational Activities	5	174,514	180,500
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8	74,647	75,000
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9	10,957	10,957
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	(293,958)	552,000
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	638,499	1,261,299
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(5,359,345)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	(4,720,846)	1,261,299

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 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 expenses should approximate the⁵ 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, 2023

Ln No	Object	Ln No	2022-2023 Actual	2023-2024 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	2022-2023 Actual	2023-2024 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	-	-

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	115.31	7,464,558	140.29	8,246,608
2	Benefits, Full-time Faculty Non-Classified	2		2,465,389		
3	Salaries, Part-Time Faculty Non-Classified	3	76.77	2,825,898	76.77	2,364,121
4	Benefits, Part-Time Faculty, Non-Classified	4		268,107		335,601
5	Subtotal, Faculty	5	192.08	13,023,952	217.06	14,032,363
6	Salaries, Other, Non-Classified	6	5.99	446,310	10.45	1,242,488
7	Benefits, Other, Non-Classified	7		113,911		142,571
8	Subtotal Non-Classified Staff	8	198.07	13,584,174	227.51	15,417,422
9		9				
10	Compensation, Support Assistants	10	-	-	-	3,086,033
11	Salaries, Classified Staff	11	-	38,536		24,240
12	Benefits, Classified Staff	12		23,603		18,398
13	Subtotal Support Staff	13	-	62,139	-	42,638
14		14				
15	Total Personnel	15	198.07	13,646,313	227.51	15,460,060
16		16				
17	Hourly Compensation	17		154,273		173,232
18		18				
19	Travel	19		270,403		1,316,756
20	Other Current Expense	20		685,172.21		2,815,134
21		21				
22		22				
23	Capital	23		82,736		408,649
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	198	14,838,897.32	228	20,173,831

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Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 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

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 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

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 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	11.06	750,972	14.56	951,995
7	Benefits, Non-Classified Staff	7		199,871		273,055
8	f	8	11.06	950,843	14.560	1,225,050
9	Subtotal, Non-Classified Staf	9				
10		10				
11	Salaries, Classified Staff	11	11.50	577,702	12.83	593,879
12	Benefits, Classified Staff	12		241,670		277,476
13	f	13	11.50	819,371	12.830	871,355
14	Subtotal Classified Staf	14				
15	Total Personnel	15	22.56	1,770,214	27.390	2,096,405
16		16				
17	Hourly Compensation	17		62,888		110,071
18		18				
19	Travel	19		42,269		46,693
20	Other Current Expense	20		470,398.29		519,460
21		21				
22		22				
23	Capital	23		17,217		17,510
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	22.56	2,362,985.93	27.39	2,790,139.00

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	FTE	2022-2023 Actual	FTE	2023-2024 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	19.01	1,044,637	26.46	1,403,218
7	Benefits, Non-Classified Staff	7		318,941		524,757
8	f	8	19.01	1,363,578	26.460	1,927,975
9	Subtotal, Non-Classified Staf	9				
10		10				
11	Salaries, Classified Staff	11	9.00	414,149	9.00	430,326
12	Benefits, Classified Staff	12		168,887		208,294
13	f	13	9.00	583,036	9.000	638,620
14	Subtotal Classified Staf	14				
15	Total Personnel	15	28.01	1,946,614	35.460	2,566,595
16		16				
17	Hourly Compensation	17		45,954		52,092
18		18				
19	Travel	19		93,131		82,932
20	Other Current Expense	20		574,171.73		513,329
21		21				
22		22				
23	Capital	23		10,351		9,080
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	28.01	2,670,223.01	35.46	3,224,028.00

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	FTE	2022-2023 Actual	FTE	2023-2024 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	31.53	2,906,020	37.38	3,082,514
7	Benefits, Non-Classified Staff	7		754,319		1,042,621
8	f	8	31.53	3,660,339	37.380	4,125,135
9	Subtotal, Non-Classified Staf	9				
10		10				
11	Salaries, Classified Staff	11	6.83	412,302	8.50	452,217
12	Benefits, Classified Staff	12		149,370		233,945
13	f	13	6.83	561,672	8.500	686,162
14	Subtotal Classified Staf	14				
15	Total Personnel	15	38.36	4,222,010	45.880	4,811,297
16		16				
17	Hourly Compensation	17		16,557		13,255
18		18				
19	Travel	19		61,953		59,871
20	Other Current Expense	20		1,734,620		1,816,077
21		21				
22		22				
23	Capital	23		107,944		119,741
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	38.36	6,143,085.38	45.88	6,820,241.00

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	FTE	2022-2023 Actual	FTE	2023-2024 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	2.200	114,890	2.30	203,076
7	Benefits, Non-Classified Staff	7		33,170		59,682
8	f	8	2.200	148,060	2.300	262,758
9	Subtotal, Non-Classified Staf	9				
10		10				
11	Salaries, Classified Staff	11	33.42	1,414,332	36.25	1,612,695
12	Benefits, Classified Staff	12		693,964		883,172
13	f	13	33.420	2,108,296	36.250	2,495,867
14	Subtotal Classified Staf	14				
15	Total Personnel	15	35.620	2,256,356	38.550	2,758,625
16		16				
17	Hourly Compensation	17		6,341		8,000
18		18				
19	Travel	19		1,047		1,114
20	Other Current Expense	20		645,621		697,875
21	Utilities	21		1,063,677		1,149,506
22		22				
23	Capital	23		7,932		8,542
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	35.62	3,980,975.31	38.55	4,623,662.00

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	2022-2023 Actual	2023-2024 Estimate
1	Scholarships and Fellowships	1	1,464,427	1,921,456
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	1,464,427	1,921,456

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

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 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		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 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 18, 2023	
Ln No	Object	Ln No	2022-2023 Actual	2023-2024 Estimate		
1	Mandatory Transfers:	1	171,245	1,376,833		
2		2				
3		3				
4		4				
5		5				
6		6				
7		7				
8		8				
9		9				
10	Subtotal Mandatory Transfers:	10	171,245	1,376,833		
11		11				
12	Non-mandatory Transfers:	12	6,568,726	5,105,016		
13	rounding	13				
14		14				
15		15				
16		16				
17		17				
18		18				
19	Subtotal Non-mandatory Transfers:	19	6,568,726	5,105,016		
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	6,739,970.83	6,481,849		