

Budget Data Book

**Actual Fiscal Years 2007-2008 and 2008-09
Estimate Fiscal Year 2009-10**

Adams State College

Submitted: October 1, 2009

Governing Board Summary

NAME: Adams State College

Date: 10/1/2009

Ln No	Functional Expenditure Summary	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Instruction	1	164.80	9,762,595	163.78	10,031,362	160.54	11,262,534
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	-	-	-	-	-	-
4	Academic Support	4	24.01	2,052,675	27.49	1,992,472	24.91	2,142,265
5	Student Services	5	25.92	1,871,211	30.65	1,990,908	30.50	2,066,691
6	Institutional Support	6	25.71	2,361,215	25.35	2,704,396	25.93	3,631,457
7	Operation & Maintenance of Plant	7	31.42	2,669,465	33.97	2,773,282	32.55	2,748,210
8	Scholarships & Fellowships	8	-	1,107,710	-	1,196,994	-	1,278,454
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	2,154,755	-	2,027,006	-	1,536,149
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	271.86	21,979,626	281.24	22,716,422	274.43	24,665,760
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	9,956,155	-	9,389,116	-	8,240,754
15	Undergraduate Resident Tuition "Stipend"	15	-	3,668,441	-	2,760,206	-	2,471,624
16	Undergraduate Resident Tuition "Student Share"	16	1439.78	3,437,656	1383.43	3,797,830	1,416.69	4,209,791
17	Subtotal Undergraduate Tuition	17	1439.78	7,106,097	1383.43	6,558,036	1,416.69	6,681,415
18	Graduate Resident Tuition	18	263.17	1,019,058	262.69	1,135,201	262.69	1,325,392
19	Non-Resident Tuition	19	274.65	2,666,061	272.57	2,893,722	279.91	3,458,446
20	Total Tuition	20	1,977.60	10,791,216	1918.69	10,586,960	1,959.29	11,465,253
21a	Other Appropriated Unrestricted E&G	21	-	(1,581,286)	-	(1,891,008)	-	(1,720,937)
21b	Federal Stabilization Funds (ARRA) (RSC 7540)	21	-	-	-	2,459,127	-	3,950,788
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		19,166,085		20,544,195		21,935,858
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		2,813,541		2,172,227		2,729,902
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		21,979,626		22,716,422		24,665,760
Scholarship Allowance related to Unrestricted Education & General Revenue				5,942,277		6,619,463		7,826,000

INSTITUTION SUMMARY

NAME: Adams State College

Date: 10/1/2009

Ln No	Functional Expenditure Summary	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Instruction	1	164.80	9,762,595	163.78	10,031,362	160.54	11,262,534
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	-	-	-	-	-	-
4	Academic Support	4	24.01	2,052,675	27.49	1,992,472	24.91	2,142,265
5	Student Services	5	25.92	1,871,211	30.65	1,990,908	30.50	2,066,691
6	Institutional Support	6	25.71	2,361,215	25.35	2,704,396	25.93	3,631,457
7	Operation & Maintenance of Plant	7	31.42	2,669,465	33.97	2,773,282	32.55	2,748,210
8	Scholarships & Fellowships	8	-	1,107,710	-	1,196,994	-	1,278,454
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	2,154,755	-	2,027,006	-	1,536,149
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	271.86	21,979,626	281.24	22,716,422	274.43	24,665,760
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	9,956,155	-	9,389,116	-	8,240,754
15	Undergraduate Resident Tuition "Stipend"	15		3,667,925		2,760,206		2,471,624
16	Undergraduate Resident Tuition "Student Share"	16	1,439.78	3,438,172	1,383.43	3,797,830	1,416.69	4,209,791
17	Subtotal Undergraduate Tuition	17	1,439.78	7,106,097	1,383.43	6,558,036	1,416.69	6,681,415
18	Graduate Resident Tuition	18	263.17	1,019,058	262.69	1,135,201	262.69	1,325,392
19	Non-Resident Tuition	19	274.65	2,666,061	272.57	2,893,722	279.91	3,458,446
20	Total Tuition	20	1,977.60	10,791,216	1,918.69	10,586,960	1,959.29	11,465,253
21a	Other Appropriated Unrestricted E&G	21	-	(1,581,286)	-	(1,891,008)	-	(1,720,937)
21b	Federal Stabilization Funds (ARRA) (RSC 7540)			-		2,459,127		3,950,788
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		19,166,085		20,544,194		21,935,858
24		24						
25	Non State Exempt Appropriated Unrestricted E & G P	25		2,813,541		2,172,227		2,729,902
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		21,979,626		22,716,422		24,665,760
Scholarship Allowance related to Unrestricted Education & General Revenue				5,942,277		6,619,463		7,826,000

COFRS Code: 4407
 Institution No.: GYA

Format 070

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

NAME: Adams State College

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Contracts	1			
2	Educational services in rural areas or communities in which the cost of delivering	2			
3	the educational services is not sustained by the amount received in student tuition	3			
7	Reciprocal	7			
8	Graduate school services	8	4,234,045	4,829,273	1,483,336
9	Economic development	9			
10	Specialized educational services and professional degrees, including but not limited	10	5,722,110	4,559,843	6,757,418
11	to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry and engineering	11			
12	Total	12	9,956,155	9,389,116	8,240,754

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Adams State College

Date: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	1,373.95	1,353.05	1,328.83
2B	Non-COF Resident Undergraduate FTE	2B	65.83	30.38	87.86
2C	Total Resident Undergraduate FTE	2C	1,439.78	1,383.43	1,416.69
3	Resident Graduate FTE	3	263.17	262.69	262.69
4	Total Resident FTE	4	1,702.95	1,646.12	1,679.38
5		5			
6	Nonresident Undergraduate FTE	6	257.20	261.95	269.29
7	Nonresident Graduate FTE	7	17.45	10.62	10.62
8	Total Nonresident FTE	8	274.65	272.57	279.91
9		9			
10	Total FTE Undergraduate	10	1,696.98	1,645.38	1,685.98
11	Total FTE Graduate	11	280.62	273.31	273.31
12	Total FTE Students	12	1,977.60	1,918.69	1,959.29
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	10,661.07	11,581.60	12,334.85
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,580.00	2,040	1,860
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	157.13	154.39	154.62
21	FTE Full-time Faculty	21	119.70	116.54	122.55
22	FTE Part-time Faculty	22	37.43	41.32	32.07
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	55,672	57,249	60,892
26	Full-time Average Compensation	26	61,991	66,938	69,100
27	Part-time Average Compensation	27	35,461	29,922	29,528
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	271.86	281.24	274.43

Institution No.: GYA

Format 35R

RESIDENT FULL-TIME (15 HOUR) STUDENT SHARE TUITION RATES PER ACADEMIC YEAR

NAME: Adams State College

Date: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	UNDERGRADUATE	1			
2	General	2	2,328	2,496	2,712
3	Differential Rates (List below)	3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11	4,020	4,320	6,600
12	General	12			
13	Differential Rates (List below)	13			
14	Art	14			6,750
15	Business	15			11,850
16	Counselor Ed on campus	16			8,250
17	Counselor Ed off campus/on line	17			10,500
18	HPPE on campus	18			6,750
19	HPPE on line	19			9,000
20	Teacher Ed off campus/on line	20			8,850
21	Humanities	21			9,000
22		22			
23		23			
24		24			
25		25			
26	PROFESSIONAL	26			
27	General	27			
28	Differential Rates (List below)	28			

* The Colorado Legislature Changed the Funding Mechanism For Resident Undergraduate Students Providing A Stipend To Eligible and Authorized Students To Offset Total Tuition. Total Tuition Calculated By Adding Stipend Amount Per Credit Hour for Student's Share of Tuition. The Student Share Tuition Assumes Student Eligibility For The Stipend.

Institution No.: GYA
NON-RESIDENT FULL-TIME (15 HOUR) TUITION RATES PER ACADEMIC YEAR
NAME: Adams State College

Format 35NR

Date: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	UNDERGRADUATE	1			
2	General	2	9,672	10,392	11,856
3	Differential Rates (List below)	3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12	14,550	15,630	15,630
13	Differential Rates (List below)	13			
14	Business	14			17,880
15	Counselor Ed off campus/online	15			17,880
16	HPPE on line	16			17,880
17	Teacher Ed off campus/online	17			17,880
18	Humanities	18			17,880
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25		25			
26	PROFESSIONAL	26			
27	General	27			
28	Differential Rates (List below)	28			
29		29			
30		30			

Institution No.: GYA

Format 40

SUMMARY

NAME: Adams State College

Date: 10/01/09

COURSE LEVEL	2007-08 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2008-09 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						
Lower Level	1,165.86	90.26	12.92	1,102.24	79.28	13.90
Upper Level	530.69	43.32	12.25	544.04	49.29	11.04
Total Undergraduate	1,696.55	133.58	12.70	1,646.28	128.57	12.80
Graduate I	281.02	28.72	9.78	272.46	25.82	10.55
Graduate II	-	-	#DIV/0!	-	-	#DIV/0!
Total Graduate	281.02	28.72	9.78	272.46	25.82	10.55
Grand Total	1,977.57	162.30	12.18	1918.74	154.39	12.43

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

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Adams State College

Date: 10/1/2009

Ln			Ln	2007-08	2008-09	2009-10			
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual	FTE	Actual	FTE	Estimate
1	SUMMER		1						
2	Resident	Graduate (4801)	2	71.37	254,043	68.83	305,722	68.83	375,595
3		Undergraduate (4802)	3	87.49	392,905	78.37	477,448	78.37	396,690
4	Nonresident	Graduate (4901)	4	8.12	22,268	5.76	13,689	5.76	29,004
5		Undergraduate (4902)	5	9.03	81,410	7.76	81,237	7.76	117,078
6	Subtotal Summer		6	176.01	750,626	160.72	878,096	160.72	918,367
7	FALL		7						
8	Resident	Graduate (4801)	8	100.23	399,464	93.16	398,479	93.16	451,061
9		Undergraduate (4802)	9	716.42	3,556,456	670.33	3,132,693	687.09	3,239,985
10	Nonresident	Graduate (4901)	10	4.13	57,957	2.50	37,512	2.50	43,302
11		Undergraduate (4902)	11	133.87	1,307,196	133.86	1,458,498	137.47	1,714,820
12	Subtotal Fall		12	954.65	5,321,073	899.85	5,027,182	920.22	5,449,168
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	91.57	365,551	100.70	431,001	100.70	498,736
21		Undergraduate (4802)	21	635.87	3,156,736	634.73	2,947,895	651.23	3,044,740
22	Nonresident	Graduate (4901)	22	5.20	75,660	2.36	34,081	2.36	37,749
23		Undergraduate (4902)	23	114.30	1,121,570	120.33	1,268,705	124.06	1,516,493
24	Subtotal Spring		24	846.94	4,719,517	858.12	4,681,682	878.35	5,097,718
25	SUBTOTAL		25						
26	Resident	Graduate (4801)	26	263.17	1,019,058	262.69	1,135,201	262.69	1,325,392
27		Undergraduate (4802)	27	1,439.78	7,106,097	1,383.43	6,558,036	1,416.69	6,681,415
28	Nonresident	Graduate (4901)	28	17.45	155,885	10.62	85,282	10.62	110,055
29		Undergraduate (4902)	29	257.20	2,510,176	261.95	2,808,440	269.29	3,348,391
30			30						
31	SUBTOTAL RESIDENT		31	1,702.95	8,125,155	1,646.12	7,693,237	1,679.38	8,006,807
32	SUBTOTAL NONRESIDENT		32	274.65	2,666,061	272.57	2,893,722	279.91	3,458,446
33	SUBTOTAL GRADUATE		33	280.62	1,174,943	273.31	1,220,483	273.31	1,435,447
34	SUBTOTAL UNDERGRADUATE		34	1,696.98	9,616,273	1,645.38	9,366,477	1,685.98	10,029,806
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)		35	1,977.60	10,791,216	1,918.69	10,586,960	1,959.29	11,465,253
36	Scholarship Allowance related to Education and General (COFRS Program Code 1100) Total Tuition Includes Stipend Reimbursement		36		5,942,277.0		6,619,463.0		7,826,000.0

Institution No.: GYA

APPROPRIATED EDUCATION & GENERAL REVENUE (Program Code 1100)

Format 410

NAME: Adams State College

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Appropriated Academic Fees (RSC 5002)	1	96025	340,691	510,763
2	Federal Stabilization Funds (ARRA) (RSC 7540)			2,459,127	3,950,788
16	Rollforward to Future Year (includes\$ for comp. absences)	16	(1,677,311)	(2,231,700)	(2,231,700)
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	(1,581,286)	568,119	2,229,851

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES (Balance of Program Code 1100)

NAME: Adams State College

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	93,279	79,466	67,262
3	Miscellaneous Revenues	3	449,443	169,087	45,200
4	Mandatory Registration and Course Fees	4			
5	Incidental Income - Educational Activities	5	155,762	102,254	173,740
6	Instructional Fees/Course Fees	6			
7	Student Activity Fees	7			
8	State Grants and Contracts (not FFS)	8			
9	Other Mandatory Fees				
10	Total Operating Revenues	9	698,484	350,808	286,202
11	Rents	10	-		
12	Investment Income	11	197,819	144,109	212,000
13	Miscellaneous Non-Operating Income	12			
		13			
14	Total Non-Operating Revenues	14	197,819	144,109	212,000
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	896,303	494,916	498,202
16	Rollforward to Future Year (includes \$ for comp. Absences)	16			
17	Rollforward from Prior Year	17	1,917,238	1,677,311	2,231,700
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	2,813,541	2,172,227	2,729,902

Institution No.: GYA

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: Adams State College

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007) Amount of Fee per Full-Time Student per Academic Year	1		182,512 102	542,790 299
2	Other Appropriated Fees (RSC 5007 not already reported on Format 411)	2			
3	Revenues Generated from Fees	3	-	868,733	1,095,189
4	Average Fee per Full-Time Student	4	-	453	559
9	Total	9	-	1,051,245	1,637,979

Institution No.: GYA

Format 600

STATE SUPPORT

NAME: Adams State College

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Supplemental and Special Bills (Itemize)	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	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.: GYA

Format 700

Fee-For-Service Contracts (Institutional Level Only)

NAME: Adams State College

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Contracts (Actuals/Final Billing)	1	9,956,155	9,389,116	8,240,754

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Adams State College

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	119.70	5,812,189	116.54	6,053,064	122.55	6,361,726
2	Benefits, Exempt	2		1,608,179		1,747,941		2,106,424
3	Compensation, Part-Time Exempt	3	37.43	1,327,297	41.32	1,236,387	32.07	946,948
4	Subtotal Exempt Staff	4	157.13	8,747,665	157.86	9,037,393	154.62	9,415,098
5		5						
6	Compensation, Support Assistants	6			-		-	
7	Salaries, Classified Staff	7	7.67	203,463	5.92	203,408	5.92	189,440
8	Benefits, Classified Staff	8		63,035		73,283		70,518
9	Subtotal Support Staff	9	7.67	266,498	5.92	276,691	5.92	259,958
10		10						
11	Total Personnel	11	164.80	9,014,163	163.78	9,314,084	160.54	9,675,056
12		12						
13	Hourly Compensation	13		54,222		80,764		91,131
14		14						
15	Travel	15		158,226		170,331		132,643
16		16						
17	Other Current Expense	17		514,741		450,327		1,363,332
18		18						
19	Capital	19		21,243		15,856		372
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	164.80	9,762,595	163.78	10,031,362	160.54	11,262,534

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: Adams State College

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1			0.00		0.00	
2	Benefits, Exempt	2						
3	Compensation, Research Assistants	3			0.00		0.00	-
4	Subtotal Exempt Staff	4	0.00	-	0.00	-	0.00	-
5		5						
6	Compensation, Support Assistants	6	0.00		0.00		0.00	
7	Salaries, Classified Staff	7			0.00		0.00	
8	Benefits, Classified Staff	8						
9	Subtotal Support Staff	9	0.00	-	0.00	-	0.00	-
10		10						
11	Total Personnel	11	0.00	-	0.00	-	0.00	-
12		12						
13	Hourly Compensation	13						-
14		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 UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	0.00	-	0.00	-	0.00	-

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Adams State College

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1			-		-	
2	Benefits, Exempt	2						
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		6						
7	Salaries, Classified Staff	7	-	-	-	-	-	-
8	Benefits, Classified Staff	8						
9	Subtotal Support Staff	9	-	-	-	-	-	-
10		10						
11	Total Personnel	11	-	-	-	-	-	-
12		12						
13	Hourly Compensation/Other Support Assistants	13						
14		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 UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	-	-	-	-	-	-

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Adams State College

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	10.67	623,521	11.91	511,129	10.50	572,016
2	Benefits, Exempt	2		147,551		127,266		164,593
3		3						
4	Subtotal Exempt Staff	4	10.67	771,072	11.91	638,395	10.50	736,609
5		5						
6		6						
7	Salaries, Classified Staff	7	13.34	565,054	15.58	595,942	14.41	564,512
8	Benefits, Classified Staff	8		153,446		173,982		217,304
9	Subtotal Support Staff	9	13.34	718,500	15.58	769,924	14.41	781,816
10		10						
11	Total Personnel	11	24.01	1,489,572	27.49	1,408,319	24.91	1,518,425
12		12						
13	Hourly Compensation/Other Support Assistants	13		48,075		62,794		51,500
14		14						
15	Travel	15		38,561		27,553		20,300
16	Other Current Expense	16		151,111		161,450		251,941
17	Capital	17		64,773		64,938		45,900
18	Learning Materials	18		260,583		267,418		254,199
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	24.01	2,052,675	27.49	1,992,472	24.91	2,142,265

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UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Adams State College

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	14.92	662,864	19.65	829,981	19.50	796,240
2	Benefits, Exempt	2		185,882		236,605		264,831
3		3						
4	Subtotal Exempt Staff	4	14.92	848,746	19.65	1,066,585	19.50	1,061,071
5		5						
6		6						
7	Salaries, Classified Staff	7	11.00	407,577	11.00	384,735	11.00	375,120
8	Benefits, Classified Staff	8		108,318		115,470		127,940
9	Subtotal Support Staff	9	11.00	515,895	11.00	500,205	11.00	503,060
10		10						
11	Total Personnel	11	25.92	1,364,641	30.65	1,566,791	30.50	1,564,131
12		12						
13	Hourly Compensation/Other Support Assistants	13		43,258		43,999		53,608
14		14						
15	Travel	15		76,003		60,585		105,460
16	Other Current Expense	16		377,501		309,903		343,492
17	Capital	17		9,808		9,630		-
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	25.92	1,871,211	30.65	1,990,908	30.50	2,066,691

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Adams State College

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	12.35	773,630	13.35	901,495	14.70	932,169
2	Benefits, Exempt	2		189,872		221,792		257,953
3		3						
4	Subtotal Exempt Staff	4	12.35	963,502	13.35	1,123,287	14.70	1,190,122
5		5						
6		6						
7	Salaries, Classified Staff	7	13.36	502,753	12.00	518,268	11.23	512,456
8	Benefits, Classified Staff	8		117,769		132,580		156,556
9	Subtotal Support Staff	9	13.36	620,522	12.00	650,848	11.23	669,012
10		10						
11	Total Personnel	11	25.71	1,584,024	25.35	1,774,136	25.93	1,859,134
12		12						
13	Hourly Compensation/Other Support Assistants	13		3,558		10,055		7,400
14		14						
15	Travel	15		70,169		73,392		90,143
16	Other Current Expense	16		664,703		806,401		1,658,075
17	Capital	17		38,761		40,412		16,705
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	25.71	2,361,215	25.35	2,704,396	25.93	3,631,457

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Adams State College

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	2.67	251,301	2.25	195,468	1.75	147,444
2	Benefits, Exempt	2		50,813		50,071		42,820
3		3						
4	Subtotal Exempt Staff	4	2.67	302,114	2.25	245,539	1.75	190,264
5		5						
6		6						
7	Salaries, Classified Staff	7	28.75	1,022,001	31.72	1,075,702	30.80	1,027,748
8	Benefits, Classified Staff	8		274,650		302,028		366,334
9	Subtotal Support Staff	9	28.75	1,296,651	31.72	1,377,730	30.80	1,394,082
10		10						
11	Total Personnel	11	31.42	1,598,765	33.97	1,623,269	32.55	1,584,346
12		12						
13	Hourly Compensation/Other Support Assistants	13		4,178		2,471		13,905
14	Rentals	14						
15	Travel	15		9,309		13,232		5,000
16	Utilities	16		700,830		728,797		775,964
17	Other Current Expense	17		339,931		396,609		363,015
18	Capital	18		16,452		8,904		5,980
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	31.42	2,669,465	33.97	2,773,282	32.55	2,748,210
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		545,581		554,946		576,891
28	Gross Sq. Ft. Added During Year (List)	28						-
29	Plachy Hall Addition	29				25,580		
30		30						
31		31						
32		32						
33	Gross Sq. Ft. Eliminated During Year (List)	33		-		-		-
34		34				3,635		
35		35						
36		36						
37	Average Gross Sq. Ft. Maintained	37		545,581		576,891		576,891
38		38						
39	Acres Maintained by Grounds Staff	39						

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Adams State College

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Scholarships and Fellowships	1	1,107,710	1,196,994	1,278,454
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 UNRESTRICTED EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSH	25	1,107,710	1,196,994	1,278,454

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UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: Adams State College

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	-	-	-	-	-	-
2	Benefits, Exempt	2		-		-		-
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		6						
7	Salaries, Classified Staff	7	-	-	-	-	-	-
8	Benefits, Classified Staff	8		-		-		-
9	Subtotal Support Staff	9	-	-	-	-	-	-
10		10						
11	Total Personnel	11	-	-	-	-	-	-
12		12						
13	Hourly Compensation/Other Support Assistants	13		-		-		-
14		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 UNRESTRICTED EDUCATION & GENERAL AUXILIARIES	25	-	-	-	-	-	-

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: Adams State College

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 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	-	-	-
11		11			
12	Non-mandatory Transfers:	12			-
13	rounding	13		-	-
14	Transfer Indirect Cost to CCHE	14	87,480	76,982	76,982
15	Transfer to Other Funds	15	2,238,917	2,202,184	1,514,967
16	Transfer from Other Funds	16	(171,642)	(252,160)	(55,800)
17		17		-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	2,154,755	2,027,006	1,536,149
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	2,154,755	2,027,006	1,536,149

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APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: Adams State College

Date: 10/1/2009

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	2007-08 Appropriation		2008-09 Appropriation		2009-10 Appropriation		
				State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds	
1	CAPITAL CONSTRUCTION			1						
2	P0603 Upgrade Water Distribution System		2	1,054,075		217,002	-	30,215	-	
3	P0612 Plachy Hall Renovation and addition		3	4,628,178		3,337,068		46,229		
4	P0725 Plachy Hall Renovation and addition		4	5,194,709		4,041,821	427,936	230,340	24,388	
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	CONTROLLED MAINTENANCE			17						
18	M06052 Roof replacement various buildings		18	661,751		605,229		18,060		
19	M07021 Fac Svcs Bldg Repl Switchgear		19	113,586		101,511		60,073		
20	M08018 Plachy Hall replace fascia		20			568,608		10,433		
21			21							
22			22							
23			23							
24			24							
25			25							
26	TOTAL APPROPRIATIONS			26	11,652,299	-	8,871,239	427,936	395,350	24,388