

# Budget Data Book

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Actual Fiscal Years 2002-03, 2003-04  
Estimate Fiscal Year 2004-05



Submitted: October 15, 2004

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# Metropolitan State College of Denver

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**BOARD OF TRUSTEES**  
**METROPOLITAN STATE COLLEGE OF DENVER**

**OPERATION MISSION STATEMENT**

The Metropolitan State College of Denver is a comprehensive, baccalaureate degree granting, urban, non-residential “College of Opportunity.” With its modified open admission policy, the College welcomes students from all walks of life and circumstances, including all levels of academic preparation consistent with statutory guidelines, all conditions of economic and income status, all ages and all ethnic and cultural backgrounds. In addition to degree-seeking students, non-degree students seeking opportunities for continuing education are welcomed.

The College is a teaching institution where excellence in teaching and learning is accorded the highest priority. The College seeks to attract and build long term relationships with a highly qualified faculty and staff with diverse interests and abilities. As partners in the College’s fulfillment of its mission, faculty, staff and student participation through shared governance is encouraged and valued.

Student success, supported in a collegial atmosphere of academic freedom, is of paramount importance and all members of the College community seek to inspire students to strive for the highest level of future achievement. The College seeks excellence in all programs and activities and evaluates the attainment of excellence utilizing measures focused on the knowledge, skills and understanding students gain during their educational experience with the College. A successful college experience enables students at Metro to achieve their specific educational goals.

The College offers programs and courses in the letters, arts, sciences, professional and business disciplines. The College is committed to a liberal arts foundation for all education by which each graduate develops the ability to communicate and reason effectively as a culturally and economically literate citizen in a multicultural, global and technological society. The College seeks to provide its programs and services to a diverse student body in an environment of quality, accessibility and affordability. Mutual respect, creative endeavor and scholarly inquiry, within and among all College constituencies, are expected.

The College provides students with an enriching education that leads to rewarding careers, prepares them for post graduate study, embraces the quality of their lives, and enables them to be well educated, critically thinking citizens who contribute and participate in meaningful ways in community and civic life. Partnerships with the College’s Foundation, Alumni Association, non-profit agencies and service organizations, corporations, businesses, civic and governmental agencies, as well as the community at large, assist the College in fulfilling its mission. Institutional priorities are established in accordance with the interests and needs of students, faculty, staff, employers and the citizens of Colorado.

## **PRIORITIES AND INITIATIVES**

Realizing that the changing needs of its various constituencies require MSCD to be flexible in its determination of priorities and initiatives, the following six areas have been identified as priorities for the near future: Academic, Enrollment Management, Technology, Community Involvement, Diversity and Grants and Contracts.

### Academic

Being Colorado's leader in teacher preparation, developing a four-year nursing degree program (BSN), examining possible new programs related to homeland security matters, pursuing accreditations consistent with the mission of the College, designing and implementing expanded methodologies to assess student learning and success, strengthening the letters, arts and sciences foundation of the curriculum, and reviewing the General Studies program will be accorded priority in the academic area.

### Enrollment Management

Becoming Colorado's "1<sup>st</sup> Choice" four-year college for students of color, improving the probability of students being successful, and enhancing access through the implementation of a Weekend College will be given attention in the enrollment management area.

### Technology

Identifying and implementing technologies that enhance teaching and learning, with an emphasis on wireless capabilities and the expansion of on-line programs and courses within a Web-based environment will be pursued in the technology area.

### Community Involvement

Expanding partnerships with community businesses and agencies, and developing more internships and cooperative education opportunities for students throughout the metro-Denver region will be undertaken in the community involvement area.

### Diversity

Recruiting and retaining faculty and staff of color, and building a climate of mutual respect, inclusion, collaboration and cooperation among all members of the MSCD community will be emphasized in the diversity area.

### Grants and Contracts

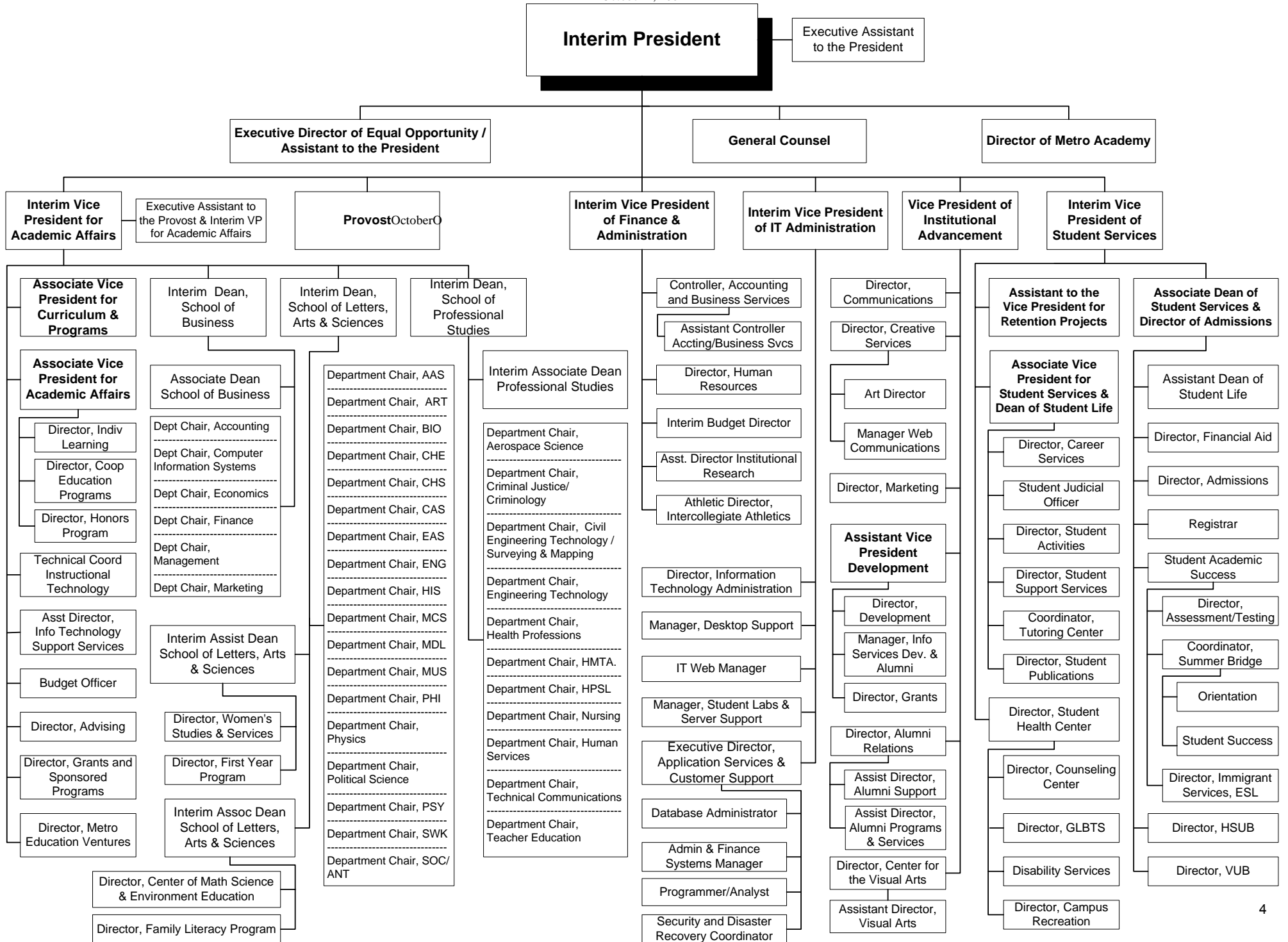
Encouraging faculty and staff to work with the Office of Sponsored Programs, Development staff and other resources to solicit public and private funding for innovative teaching and learning strategies, new programs, curriculum initiatives and scholarly and professional development opportunities will be emphasized in the grants and contracts area.

**GENERAL INFORMATION**

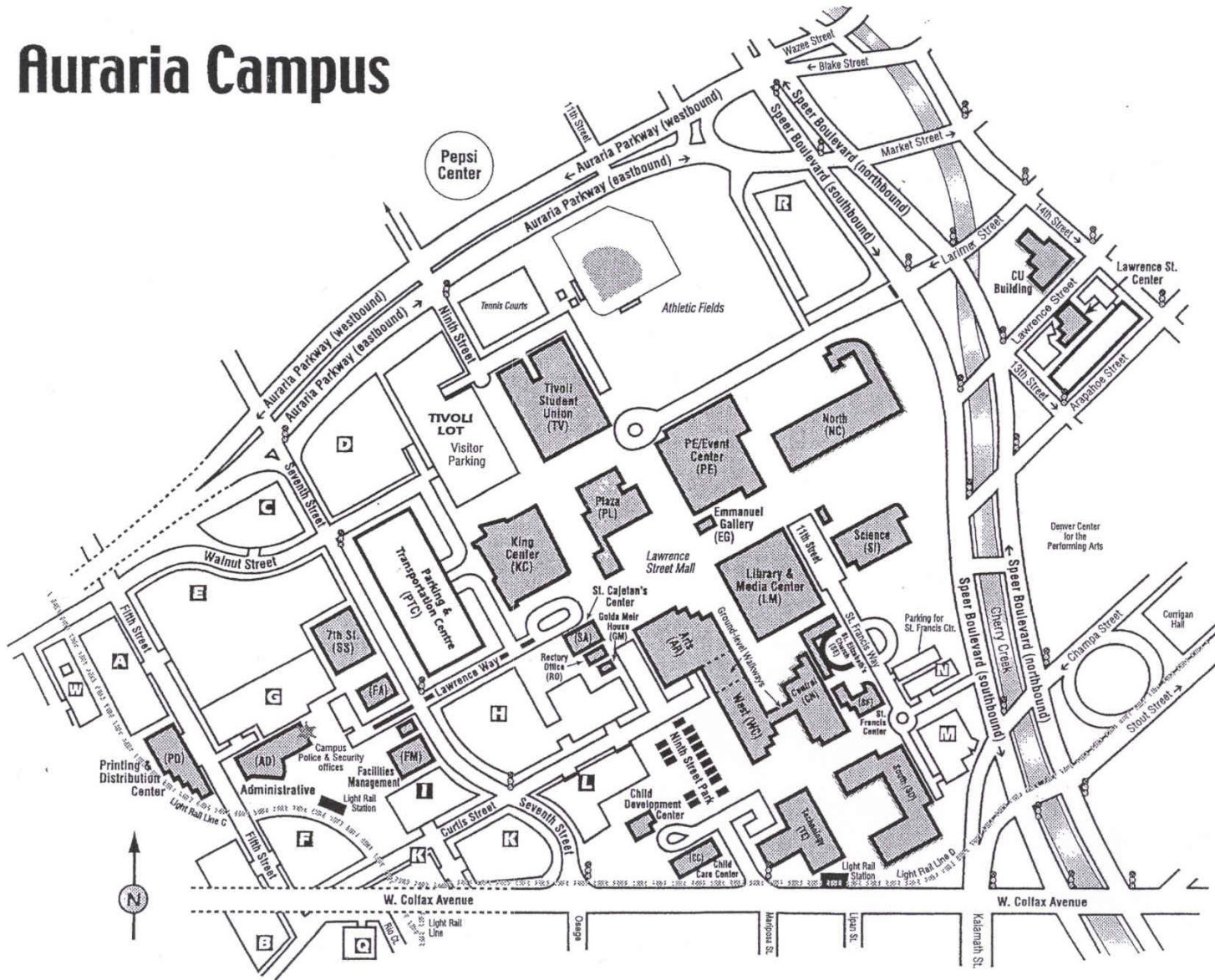
1. INSTITUTION NAME Metropolitan State College of Denver
2. UNIT (Campus) DESCRIBED Metropolitan State College of Denver  
Street or P.O. Box P.O. Box 173362  
City Denver Zip Code 80217-3362
3. INSTITUTION NUMBER GTA
4. INDIVIDUAL TO CONTACT  
Name Natalie K. Lutes  
Title Interim Vice President for Administration and Finance  
Phone 303-556-5726  
Fax 303-556-5043  
E-mail \_\_\_\_\_
5. PREDOMINANT CALENDAR SYSTEM (Check Appropriate Category)  
 Semester       Quarter       Trimester

# Metropolitan State College of Denver

October 1, 2004



# Auraria Campus



Governing Board Summary

NAME: Metropolitan State College of Denver

Date: 10/15/04

Ln No	Functional Expenditure Summary	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	Instruction	1	773.0	40,742,935	769.3	40,221,532	757.5	44,444,863
2	Research (State Supported)	2	0.0	0	0.0	0	0.0	0
3	Public Service	3	0.0	0	0.0	0	0.0	0
4	Academic Support	4	62.4	8,947,868	51.1	7,762,653	49.2	8,944,970
5	Student Services	5	105.1	9,260,477	90.5	8,567,017	96.1	9,494,724
6	Institutional Support	6	67.3	9,003,093	58.7	7,767,945	60.8	8,343,090
7	Operation & Maintenance of Plant	7	2.5	6,461,406	1.5	5,364,994	1.4	5,447,230
8	Scholarships & Fellowships	8	0.0	677,057	0.0	2,172,807	0.0	2,066,587
9	Hospitals	9	0.0	0	0.0	0	0.0	0
10	Transfers	10	0.0	811,510	0.0	2,660,643	0.0	286,319
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11	1,010.3	75,904,346	971.2	74,517,591	964.9	79,027,783
12	SOURCE OF FUNDS (Fund Number)	12						
13	State General Fund	13	0.0	38,144,374	0.0	33,951,845	0.0	33,951,845
14	Tuition	14	14,187.7	35,785,996	14,628.2	38,774,839	14,633.1	39,243,492
15	Other State Appropriated Nonexempt Unrestricted E & G	15	0.0	(1,195,238)	0.0	(1,660,152)	0.0	2,096,447
16	Subtotal Appropriated Unrestricted E & G Funds 310	16	14,187.7	72,735,132	14,628.2	71,066,532	14,633.1	75,291,784
17	Non State Exempt Appropriated Unrestricted E & G Fund 311	17	0.0	3,169,214	0.0	3,451,059	0.0	3,735,999
18	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	18	14,187.7	75,904,346	14,628.2	74,517,591	14,633.1	79,027,783
Scholarship Allowance related to Unrestricted Education & General Revenue				9,865,261		10,893,730		11,000,000



**GOVERNING BOARD SUMMARY OF  
STATE APPROPRIATED NON EDUCATION & GENERAL ACTIVITY**

**NAME: Metropolitan State College of Denver**

**Date: 10/15/04**

Ln No	Object (Fund)	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	RESTRICTED REVENUE (331)	1						
2	Restricted Income	2						
3	Local Contracts & Grants	3		88,917		30,125		0
4	Mineral Impact Grants	4		0		0		0
5	Other Income	5		0		0		0
6	Total Income	6		88,917		30,125		0
7	Total Expenditures	7		0				
8		8						
9	AUXILIARY AND SELF-FUNDED (329)	9		3,563,533		3,622,016		3,734,299
10	Total Income	10		3,651,932		3,208,210		3,307,665
11	Total Expenditures (Itemize)	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	NONEXEMPT PLANT (375)	24						
25	Total Income	25						
26	Total Expenditures	26						
27		27						
28		28						
29		29						
30		30						
31		31						
32		32						
33		33						
34		34						

INSTITUTION SUMMARY

NAME: Metropolitan State College of Denver

Date: 10/15/04

Ln No	Functional Expenditure Summary	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	Instruction	1	773.0	40,742,935	769.3	40,221,532	757.5	44,444,863
2	Research (State Supported)	2	0.0	0	0.0	0	0.0	0
3	Public Service	3	0.0	0	0.0	0	0.0	0
4	Academic Support	4	62.4	8,947,868	51.1	7,762,653	49.2	8,944,970
5	Student Services	5	105.1	9,260,477	90.5	8,567,017	96.1	9,494,724
6	Institutional Support	6	67.3	9,003,093	58.7	7,767,945	60.8	8,343,090
7	Operation & Maintenance of Plant	7	2.5	6,461,406	1.5	5,364,994	1.4	5,447,230
8	Scholarships & Fellowships	8	0.0	677,057	0.0	2,172,807	0.0	2,066,587
9	Hospitals	9	0.0	0	0.0	0	0.0	0
10	Transfers	10	0.0	811,510	0.0	2,660,643	0.0	286,319
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11	1,010.3	75,904,346	971.2	74,517,591	964.9	79,027,783
12	SOURCE OF FUNDS (Fund Number)	12	0.0	0	0.0	0	0.0	0
13	State General Fund	13	0.0	38,144,374	0.0	33,951,845	0.0	33,951,845
14	Tuition	14	14,187.7	35,785,996	14,628.2	38,774,839	14,633.1	39,243,492
15	Other State Appropriated Nonexempt Unrestricted E & G	15	0.0	(1,195,238)	0.0	(1,660,152)	0.0	2,096,447
16	Subtotal Appropriated Unrestricted E & G Funds 310	16	14,187.7	72,735,132	14,628.2	71,066,532	14,633.1	75,291,784
			0.0	0	0.0	0	0.0	0
17	Non State Exempt Appropriated Unrestricted E & G Fund 311	17	0.0	3,169,214	0.0	3,451,059	0.0	3,735,999
18	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	18	14,187.7	75,904,346	14,628.2	74,517,591	14,633.1	79,027,783
Scholarship Allowance related to Unrestricted Education & General Revenue				9,865,261		10,893,730		11,000,000

STUDENT, FACULTY, AND STAFF DATA

NAME: Metropolitan State College of Denver

Date: 10/15/04

Ln No		Ln No	2002-03 Actual	2003-04 Actual	2004-05 Estimate
1	STUDENT FTE DATA	1			
2	Resident Undergraduate FTE	2	13,720.1	14,178.6	14,179.5
3	Resident Graduate FTE	3	0.0	0.0	0.0
4	Total Resident FTE	4	13,720.1	14,178.6	14,179.5
5		5			
6	Nonresident Undergraduate FTE	6	467.6	449.6	453.6
7	Nonresident Graduate FTE	7	0.0	0.0	0.0
8	Total Nonresident FTE	8	467.6	449.6	453.6
9		9			
10	Total FTE Undergraduate	10	14,187.7	14,628.2	14,633.1
11	Total FTE Graduate	11	0.0	0.0	0.0
12	Total FTE Students	12	14,187.7	14,628.2	14,633.1
13		13			
14	COST PER STUDENT	14			
15	Total E&G Cost Per FTE Student	15	5,332	5,080	5,387
16	General Fund Cost Per Resident FTE	16	2,780	2,395	2,394
17		17			
18	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	18			
19	Faculty FTE Total	19	706.5	717.3	699.2
20	FTE Full-time Faculty	20	400.7	410.6	418.2
21	FTE Part-time Faculty	21	305.8	306.7	281.0
22		22			
23	AVG COMPENSATION INSTRUCTIONAL FACULTY	23			
24	All Faculty Combined	24	49,648	48,302	52,563
25	Full-time Average Compensation	25	72,817	63,303	71,336
26	Part-time Average Compensation	26	19,289	28,220	24,622
27		27			
28	Total Faculty and Staff FTE (Format 20)	28	1,010.3	971.2	964.9

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

NAME: Metropolitan State College of Denver

Date: 10/15/04

Ln No		Ln No	2003-04 Actual	2004-05 Actual	2004-05 Change
1	UNDERGRADUATE	1			
2	General	2	2,202	2,227	1.1%
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			
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			

Institution No.: GTA

Format 35NR

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

NAME: Metropolitan State College of Denver

Date: 10/15/04

Ln No		Ln No	2003-04 Actual	2004-05 Actual	2004-05 Change
1	UNDERGRADUATE	1			
2	General	2	9,353	9,456	1.1%
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			
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			
29		29			
30		30			

Institution No.: GTA

Format 40

SUMMARY

NAME: Metropolitan State College of Denver

Date: 10/15/2004

COURSE LEVEL	2002-03 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2003-04 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						
Lower Level	9,159.50	380.00	24.10	9,312.70	385.50	24.16
Upper Level	5,028.20	326.50	15.40	5,315.50	331.80	16.02
Total Undergraduate	14,187.70	706.50	20.08	14,628.20	717.30	20.39
Graduate I						
Graduate II						
Total Graduate	0.00	0.00		0.00	0.00	
Grand Total	14,187.70	706.50	20.08	14,628.20	717.30	20.39

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

NONEXEMPT TUITION REVENUE and STUDENT FTE

NAME: Metropolitan State College of Denver

Date: 10/15/04

Ln No	Object	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	SUMMER	1						
2	Resident	2						
3	Graduate	3	1,235.3	2,975,329	1,292.8	3,119,403	1,292.8	3,218,712
4	Nonresident	4						
5	Graduate	5	34.2	314,291	35.0	330,585	35.0	372,037
6	Undergraduate	6	1,269.5	3,289,620	1,327.7	3,449,988	1,327.7	3,590,749
7	Subtotal Summer	7						
8	FALL	8						
9	Resident	9	6,300.9	14,722,035	6,598.0	15,889,561	6,598.0	16,150,879
10	Nonresident	10						
11	Graduate	11	220.9	1,887,952	210.7	1,927,332	210.7	2,180,351
12	Undergraduate	12	6,521.8	16,609,987	6,808.7	17,816,893	6,808.7	18,331,230
13	Subtotal Fall	13						
14	WINTER	14						
15	Resident	15						
16	Graduate	16						
17	Undergraduate	17						
18	Nonresident	18	0.0	0	0.0	0	0.0	0
19	Subtotal Winter	19						
20	SPRING	20						
21	Resident	21	6,183.9	14,095,151	6,287.8	15,634,585	6,288.7	15,427,441
22	Nonresident	22						
23	Graduate	23	212.5	1,791,238	204.0	1,873,373	208.0	1,894,072
24	Undergraduate	24	6,396.4	15,886,389	6,491.8	17,507,958	6,496.7	17,321,513
25	Subtotal Spring	25						
26	SUBTOTAL	26						
27	Resident	27	0.0	0	0.0	0	0.0	0
28	Undergraduate	28	13,720.1	31,792,515	14,178.6	34,643,549	14,179.5	34,797,032
29	Nonresident	29	0.0	0	0.0	0	0.0	0
30	Graduate	30	467.6	3,993,481	449.6	4,131,290	453.6	4,446,460
31	Undergraduate	31	13,720.1	31,792,515	14,178.6	34,643,549	14,179.5	34,797,032
32	SUBTOTAL RESIDENT	32	467.6	3,993,481	449.6	4,131,290	453.6	4,446,460
33	SUBTOTAL NONRESIDENT	33	0.0	0	0.0	0	0.0	0
34	SUBTOTAL GRADUATE	34	14,187.7	35,785,996	14,628.2	38,774,839	14,633.1	39,243,492
35	SUBTOTAL UNDERGRADUATE	35	14,187.7	35,785,996	14,628.2	38,774,839	14,633.1	39,243,492
36	TOTAL NONEXEMPT TUITION REVENUE (Unrestricted Fund 310)	36						
	Scholarship Allowance related to Nonexempt Current Unrestricted Fund 310			9,865,261		10,893,730		11,000,000

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Metropolitan State College of Denver

Date: 10/15/04

Ln No	Object	Ln No	2002-03 Actual	2003-04 Actual	2004-05 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2	949,666	956,380	1,037,604
3	Instructional Fees	3	288,845	316,443	321,934
4	Miscellaneous Income	4	268,128	250,806	286,909
5	Interest Income	5	547,464	351,958	450,000
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	2,054,103	1,875,587	2,096,447
10	Rents	10	0	0	0
11	Investments	11	0	0	0
12	Miscellaneous Income	12	0	0	0
13		13			
14	Total Non-Operating Revenues	14	0	0	0
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	2,054,103	1,875,587	2,096,447
16	Roll Forward to Future Year	16	(3,249,341)	(3,535,739)	0
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current Unrestricted Fund 310)	20	(1,195,238)	(1,660,152)	2,096,447



NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Metropolitan State College of Denver

Date: 10/15/04

Ln No	Object	Ln No	2002-03 Actual	2003-04 Actual	2004-05 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	242,553	201,718	200,260
3	Miscellaneous Revenues	3	0	0	0
4		4			
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	242,553	201,718	200,260
10	Investment Income	10	0	0	0
11		11			
12		12			
13		13			
14	Total Non-Operating Revenues	14	0	0	0
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	242,553	201,718	200,260
16	Roll Forward to Future Year	16	0	0	0
17	Roll Forward from Prior Year	17	2,926,661	3,249,341	3,535,739
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current Unrestricted Fund 311)	20	3,169,214	3,451,059	3,735,999

STATE GENERAL FUND

NAME: Metropolitan State College of Denver

Date: 10/15/04

Ln No	Object	Ln No	2002-03 Actual	2003-04 Actual	2004-05 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	HB 02 - 1420	2	45,524,033		
3	SB 03 - 258	3		33,951,845	
4	HB 04-1422	4			33,951,845
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	7			
8	SB 03 - 204	8	(5,200,891)		
9	SB 03 - 197	9	(1,909,321)		
10		10			
11		11			
12		12			
13		13			
14	Other Restrictions of General Fund	14			
15	FY 2003 JBC Restriction	15	(269,447)		
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL INCOME FROM THE GENERAL FUND	25	38,144,374	33,951,845	33,951,845

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Metropolitan State College of Denver

Date: 10/15/04

Ln No	Object	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	Salaries, Full-time Exempt	1	400.7	24,866,159	410.6	21,770,925	418.2	25,114,460
2	Benefits, Full-time Exempt	2		4,311,708		4,221,204		4,719,080
3	Compensation, Part-time Exempt	3	305.8	5,898,532	306.7	8,655,130	281.0	6,918,774
4	Subtotal Exempt Staff	4	706.5	35,076,399	717.3	34,647,259	699.2	36,752,314
5		5						
6	Compensation, Support Assistants	6	0.0	0	0.0	0	0.0	0
7	Salaries, Classified Staff	7	66.5	2,681,688	52.0	2,233,039	58.3	2,461,000
8	Benefits, Classified Staff	8		453,866		390,782		428,613
9	Subtotal Support Staff	9	66.5	3,135,554	52.0	2,623,821	58.3	2,889,613
10		10						
11	Total Personnel	11	773.0	38,211,953	769.3	37,271,080	757.5	39,641,927
12		12						
13	Hourly Compensation	13		139,524		174,093		127,484
14		14						
15	Travel	15		158,802		199,014		235,800
16	Other Current Expense	16		1,833,418		1,764,962		3,483,175
17	Capital	17		399,238		812,383		956,477
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	773.0	40,742,935	769.3	40,221,532	757.5	44,444,863

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: Metropolitan State College of Denver

Date: 10/15/04

Ln No	Object	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	Salaries, Full-time Exempt	1	0.0	0	0.0	0	0.0	0
2	Benefits, Full-time Exempt	2		0		0		0
3	Compensation, Research Assistants	3	0.0	0	0.0	0	0.0	0
4	Subtotal Exempt Staff	4	0.0	0	0.0	0	0.0	0
5		5						
6	Compensation, Support Assistants	6	0.0	0	0.0	0	0.0	0
7	Salaries, Classified Staff	7	0.0	0	0.0	0	0.0	0
8	Benefits, Classified Staff	8		0		0		0
9	Subtotal Support Staff	9	0.0	0	0.0	0	0.0	0
10		10						
11	Total Personnel	11	0.0	0	0.0	0	0.0	0
12		12						
13	Hourly Compensation	13		0		0		0
14		14						
15	Travel	15		0		0		0
16	Other Current Expense	16		0		0		0
17	Capital	17		0		0		0
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	0.0	0	0.0	0	0.0	0

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Metropolitan State College of Denver

Date: 10/15/04

Ln No	Object	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	Salaries, Exempt	1	0.0	0	0.0	0	0.0	0
2	Benefits, Exempt	2		0		0		0
3		3						
4	Subtotal Exempt Staff	4	0.0	0	0.0	0	0.0	0
5		5						
6		6						
7	Salaries, Classified Staff	7	0.0	0	0.0	0	0.0	0
8	Benefits, Classified Staff	8		0		0		0
9	Subtotal Support Staff	9	0.0	0	0.0	0	0.0	0
10		10						
11	Total Personnel	11	0.0	0	0.0	0	0.0	0
12		12						
13	Hourly Compensation/Other Support Assistants	13		0		0		0
14		14						
15	Travel	15		0		0		0
16	Other Current Expense	16		0		0		0
17	Capital	17		0		0		0
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	0.0	0	0.0	0	0.0	0

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Metropolitan State College of Denver

Date: 10/15/04

Ln No	Object	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	Salaries, Exempt	1	30.8	2,232,504	27.6	1,906,843	29.2	1,929,480
2	Benefits, Exempt	2		388,660		380,801		381,047
3		3						
4	Subtotal Exempt Staff	4	30.8	2,621,164	27.6	2,287,644	29.2	2,310,527
5		5						
6		6						
7	Salaries, Classified Staff	7	31.6	1,844,155	23.5	1,304,951	20.1	1,190,494
8	Benefits, Classified Staff	8		320,093		228,366		200,119
9	Subtotal Support Staff	9	31.6	2,164,248	23.5	1,533,317	20.1	1,390,613
10		10						
11	Total Personnel	11	62.4	4,785,412	51.1	3,820,961	49.2	3,701,140
12		12						
13	Hourly Compensation/Other Support Assistants	13		121,651		82,816		134,442
14		14						
15	Travel	15		14,992		18,061		56,358
16	Other Current Expense	16		404,053		270,988		1,216,033
17	Capital	17		22,022		75,670		265,162
18	Learning Materials	18		0		0		0
19	AHEC	19		640,079		529,385		529,386
20	Auraria Library	20		2,959,659		2,964,772		3,042,449
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL ACADEMIC SUPPORT</b>	25	62.4	8,947,868	51.1	7,762,653	49.2	8,944,970

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Metropolitan State College of Denver

Date: 10/15/04

Ln No	Object	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	Salaries, Exempt	1	53.4	2,652,881	45.2	2,266,504	50.7	2,401,387
2	Benefits, Exempt	2		476,880		438,517		481,067
3		3						
4	Subtotal Exempt Staff	4	53.4	3,129,761	45.2	2,705,021	50.7	2,882,454
5		5						
6		6						
7	Salaries, Classified Staff	7	51.7	2,249,532	45.4	2,056,312	45.4	2,142,552
8	Benefits, Classified Staff	8		385,039		359,855		365,137
9	Subtotal Support Staff	9	51.7	2,634,571	45.4	2,416,167	45.4	2,507,689
10		10						
11	Total Personnel	11	105.1	5,764,332	90.5	5,121,188	96.1	5,390,143
12		12						
13	Hourly Compensation/Other Support Assistants	13		313,153		220,528		334,351
14		14						
15	Travel	15		70,244		72,504		60,556
16	Other Current Expense	16		2,656,235		2,566,883		3,368,359
17	Capital	17		159,920		340,637		96,037
18		18						
19	AHEC	19		296,593		245,277		245,278
20		20						
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL STUDENT SERVICES</b>	25	105.1	9,260,477	90.5	8,567,017	96.1	9,494,724

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Metropolitan State College of Denver

Date: 10/15/04

Ln No	Object	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	Salaries, Exempt	1	23.6	2,269,185	20.3	1,682,863	21.8	1,769,977
2	Benefits, Exempt	2		395,662		347,940		354,178
3		3						
4	Subtotal Exempt Staff	4	23.6	2,664,847	20.3	2,030,803	21.8	2,124,155
5		5						
6		6						
7	Salaries, Classified Staff	7	43.7	2,210,016	38.4	1,862,707	39.0	2,007,749
8	Benefits, Classified Staff	8		382,713		325,974		334,496
9	Subtotal Support Staff	9	43.7	2,592,729	38.4	2,188,681	39.0	2,342,245
10		10						
11	Total Personnel	11	67.3	5,257,576	58.7	4,219,484	60.8	4,466,400
12		12						
13	Hourly Compensation/Other Support Assistants	13		114,883		175,765		126,518
14		14						
15	Travel	15		80,920		78,617		141,150
16	Other Current Expense	16		1,814,101		2,101,294		2,140,097
17	Capital	17		496,814		168,146		444,285
18		18						
19	AHEC	19		1,238,799		1,024,639		1,024,640
20		20						
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL INSTITUTIONAL SUPPORT</b>	25	67.3	9,003,093	58.7	7,767,945	60.8	8,343,090



UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Metropolitan State College of Denver

Date: 10/15/04

Ln No	Object	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	Salaries, Exempt	1	1.5	161,129	0.7	74,113	0.9	71,469
2	Benefits, Exempt	2		30,464		13,579		13,530
3		3						
4	Subtotal Exempt Staff	4	1.5	191,593	0.7	87,692	0.9	84,999
5		5						
6		6						
7	Salaries, Classified Staff	7	1.0	44,150	0.8	31,010	0.5	25,335
8	Benefits, Classified Staff	8		7,726		5,427		3,711
9	Subtotal Support Staff	9	1.0	51,876	0.8	36,437	0.5	29,046
10		10						
11	Total Personnel	11	2.5	243,469	1.5	124,129	1.4	114,045
12		12						
13	Hourly Compensation/Other Support Assistants	13		0		0		0
14	Rentals	14		351,014		388,455		388,150
15	Travel	15		0		0		0
16	Utilities	16		0		0		0
17	Other Current Expense	17		160		125		92,749
18	Capital	18		0		0		0
19	AHEC	19		5,866,763		4,852,285		4,852,286
20		20						
24		24						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL OP &amp; MAINT OF PLANT</b>	25	2.5	6,461,406	1.5	5,364,994	1.4	5,447,230
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		0		0		0
28	Gross Sq. Ft. Added During Year (List)	28		0		0		0
29		29		0		0		0
30		30		0		0		0
31		31		0		0		0
32		32		0		0		0
33	Gross Sq. Ft. Eliminated During Year (List)	33		0		0		0
34		34		0		0		0
35		35		0		0		0
36		36		0		0		0
37	Average Gross Sq. Ft. Maintained	37		0		0		0
38		38						
39	Acres Maintained by Grounds Staff	39		0		0		0

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Metropolitan State College of Denver

Date: 10/15/04

Ln No	Object	Ln No	2002-03 Actual	2003-04 Actual	2004-05 Estimate
1	Scholarships and Fellowships	1	677,057	2,172,807	2,066,587
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 & FELLOWSHIPS	25	677,057	2,172,807	2,066,587
		26	9,865,261	10,893,730	11,000,000

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: Metropolitan State College of Denver

Date: 10/15/04

Ln No	Object	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	Salaries, Exempt	1	0.0	0	0.0	0	0.0	0
2	Benefits, Exempt	2		0		0		0
3		3						
4	Subtotal Exempt Staff	4	0.0	0	0.0	0	0.0	0
5		5						
6		6						
7	Salaries, Classified Staff	7	0.0	0	0.0	0	0.0	0
8	Benefits, Classified Staff	8		0		0		0
9	Subtotal Support Staff	9	0.0	0	0.0	0	0.0	0
10		10						
11	Total Personnel	11	0.0	0	0.0	0	0.0	0
12		12						
13	Hourly Compensation/Other Support Assistants	13		0		0		0
14		14						
15	Travel	15		0		0		0
16	Other Current Expense	16		0		0		0
17	Capital	17		0		0		0
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL AUXILIARIES	25	0.0	0	0.0	0	0.0	0

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: Metropolitan State College of Denver

Date: 10/15/04

Ln No	Object	Ln No	2002-03 Actual	2003-04 Actual	2004-05 Estimate
1	Mandatory Transfers:	1			
2	Grant Match	2	85,636	73,669	100,000
3		3	0	0	0
4		4	0	0	0
5		5	0	0	0
6		6	0	0	0
7		7	0	0	0
8		8	0	0	0
9		9	0	0	0
10	Subtotal Mandatory Transfers:	10	85,636	73,669	100,000
11	Non-mandatory Transfers:	11			
12	Transfers to Plant	12	0	0	0
13	Transfer from Office of State Colleges	13	865,000	2,400,000	0
14	CCHE Indirect Cost Assessment	14	(303,915)	0	0
15		15	164,789	186,974	186,319
16		16	0	0	0
17		17	0	0	0
18		18	0	0	0
19	Subtotal Non-mandatory Transfers:	19	725,874	2,586,974	186,319
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION &amp; GENERAL FUNDS 310 and 311</b>	20	811,510	2,660,643	286,319

STATE APPROPRIATED NON EDUCATION & GENERAL ACTIVITY

NAME: Metropolitan State College of Denver

Date: 10/15/04

Ln No	Object (Fund)	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	RESTRICTED REVENUE (331)	1						
2	Restricted Income	2						
3	Local Contracts & Grants	3		88,917		30,125		0
4	Mineral Impact Grants	4						
5	Other Income	5						
6	Total Income	6		88,917		30,125		0
7	Total Expenditures	7						
8		8						
9	AUXILIARY AND SELF-FUNDED (329)	9						
10	Total Income	10		3,563,533		3,622,016		3,734,299
11	Total Expenditures (Itemize)	11		3,651,932		3,208,210		3,307,665
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	NONEXEMPT PLANT (375)	24						
25	Total Income	25						
26	Total Expenditures	26						
27		27						
28		28						
29		29						
30		30						
31		31						
32		32						
33		33						
34		34						

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: Metropolitan State College of Denver

Date: 10/15/04

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2003 Appropriation		FY 2004 Appropriation		FY 2005 Appropriation	
				State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt
1	CAPITAL CONSTRUCTION		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	CONTROLLED MAINTENANCE		17						
18			18						
19			19						
20			20						
21			21						
22			22						
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	0.0	0	0.0	0	0.0	0

RECONCILIATION TO CURRENT UNRESTRICTED FUNDS (310 AND 311)

NAME: Metropolitan State College of Denver

Date: 10/15/04

Ln No	Functional Expenditure Summary		Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	TOTAL UNRESTRICTED E&G EXPENDITURES	Fmt. 20 Ln 11	1	1,010.3	75,904,346	971.2	74,517,591	964.9	79,027,783
2	Differences in treatment between Budget Data Book and Financial Statements:		2						
3	Compensated Absences		3	0.0	(175,621)	0.0	(23,937)	0.0	0
4	Transfers		4	0.0	(811,510)	0.0	(2,660,643)	0.0	(286,319)
5			5						
6			6						
7			7						
8	TOTAL CURRENT UNRESTRICTED FUNDS 310 & 311 EXPENDITURES		8	1,010.3	74,917,215	971.2	71,833,011	964.9	78,741,464
9	TOTAL UNRESTRICTED E&G REVENUE	Fmt. 20 Ln 18	9	14,187.7	75,904,346	14,628.2	74,517,591	14,633.1	79,027,783
10	Differences in treatment between Budget Data Book and Financial Statements:		10						
11	Roll Forward to Future Year	Fmt. 410 Ln 16	11	0.0	3,249,341	0.0	3,535,739	0.0	0
12	Roll Forward from Prior Year	Fmt. 411 Ln 17	12	0.0	(2,926,661)	0.0	(3,249,341)	0.0	(3,535,739)
13	TOTAL CURRENT UNRESTRICTED FUNDS 310 & 311 REVENUES		13	14,187.7	76,227,026	14,628.2	74,803,989	14,633.1	75,492,044
CHECK:									
14	Operating Revenues - Tuition	Fmt. 100 Ln 35	14	14,187.7	35,785,996	14,628.2	38,774,839	14,633.1	39,243,492
15	Operating Revenues - Nonexempt	Fmt. 410 Ln 9	15	0.0	2,054,103	0.0	1,875,587	0.0	2,096,447
16	Operating Revenues - Exempt	Fmt. 411 Ln 9	16	0.0	242,553	0.0	201,718	0.0	200,260
17	CURRENT UNRESTRICTED FUNDS 310 & 311 OPERATING REVENUES		17	14,187.7	38,082,652	14,628.2	40,852,144	14,633.1	41,540,199
18	Non-Operating Revenues - General Fund	Fmt. 600 Ln 25	18	0.0	38,144,374	0.0	33,951,845	0.0	33,951,845
19	Non-Operating Revenues - Nonexempt	Fmt. 410 Ln 14	19	0.0	0	0.0	0	0.0	0
20	Non-Operating Revenues - Exempt	Fmt. 411 Ln 14	20	0.0	0	0.0	0	0.0	0
21	CURRENT UNRESTRICTED FUNDS 310 & 311 NON-OPERATING REVENUES		21	0.0	38,144,374	0.0	33,951,845	0.0	33,951,845
22	TOTAL CURRENT UNRESTRICTED FUNDS 310 & 311 REVENUES		22	14,187.7	76,227,026	14,628.2	74,803,989	14,633.1	75,492,044

FUNCTIONAL AREA		LEGAL SERVICES COSTS			FORMAT A	
Institution Code:		GTA				
Institution Name:		Metropolitan State College of Denver			2003-04 Actual (All funding sources)	
Line #	OBJECT	Line #	Current Restricted Funds 33X *	Current Unrestricted Funds 31X **      Funds 32X***		TOTAL
1	Salaries, Exempt	1		99,465		99,465
2	Benefits, Exempt	2		17,904		17,904
3	Subtotal Exempt Staff	3		117,369		117,369
4		4				
5	Salaries, Classified Staff	5				
6	Benefits, Classified Staff	6				
7	Subtotal Classified Staff	7				
8	Other Temporary Compensation	8				
9	<b>Total Personnel Costs</b>	9	0	117,369	0	117,369
10		10				
11	Prof Svcs Contractor Payments	11				0
12	Prof Svcs Payments to State (Format A Only)	12		33,991		33,991
13		13				
14	<b>Total Professional Services</b>	14	0	33,991	0	33,991
15		15				
16		16				
17		17				
18	Print & Postage of Mrkting Materials	18				
19	Media Buys (TV, Radio, News)	19				
20	Other Operating Expenses	20				
21		21				
22		22				
23		23				
24	<b>Total Operating Expenses</b>	24	0	0	0	0
25	<b>TOTAL EXPENDITURES</b>	25	0	151,359	0	151,359

\* Funds 33X Reports expenditures supported by restricted exempt and nonexempt funding sources such as grants, contracts, and gifts.

\*\* Funds 31X Reports expenditures incurred in the conduct of the institution's operations and funded by general fund, tuition, indirect cost reimbursements, and other unrestricted nonexempt and exempt cash revenues.

\*\*\* Funds 32X Reports expenditures incurred by the institution's exempt and nonexempt auxiliary and self-funded activities.



FUNCTIONAL AREA		ADVERTISING/PUBLIC RELATIONS		FORMAT B		
Institution Code:		GTA				
Institution Name:		Metropolitan State College of Denver		2003-04 Actual (All funding sources)		
Line #	OBJECT	Line #	Current Restricted Funds 33X*	Current Unrestricted Funds 31X**	Funds 32X***	TOTAL
1	Salaries, Exempt	1		67,506		67,506
2	Benefits, Exempt	2		12,001		12,001
3	<b>Subtotal Exempt Staff</b>	3	0	79,507	0	79,507
4		4				
5	Salaries, Classified Staff	5		72,416		72,416
6	Benefits, Classified Staff	6		12,577		12,577
7	<b>Subtotal Classified Staff</b>	7	0	84,993	0	84,993
8	Other Temporary Compensation	8				
9	<b>Total Personnel Costs</b>	9	0	164,500	0	164,500
10		10				
11	Prof Svcs Contractor Payments	11		24,763		24,763
12	Prof Svcs Payments to State (Format A Only)	12				0
13		13				
14	<b>Total Professional Services</b>	14	0	24,763	0	24,763
15		15				
16		16				
17		17				
18	Print & Postage of Mrkting Materials	18		83,245		83,245
19	Media Buys (TV, Radio, News)	19				0
20	Other Operating Expenses	20		10,825		10,825
21		21				
22		22				
23		23				
24	<b>Total Operating Expenses</b>	24	0	94,070	0	94,070
25	<b>TOTAL EXPENDITURES</b>	25	0	283,333	0	283,333

\* Funds 33X Reports expenditures supported by restricted exempt and nonexempt funding sources such as grants, contracts, and gifts.

\*\* Funds 31X Reports expenditures incurred in the conduct of the institution's operations and funded by general fund, tuition, indirect cost reimbursements, and other unrestricted nonexempt and exempt cash revenues.

\*\*\* Funds 32X Reports expenditures incurred by the institution's exempt and nonexempt auxiliary and self-funded activities.

FUNCTIONAL AREA		STATE GOVT RELATIONS		FORMAT C		
Institution Code:		GTA				
Institution Name:A30		Metropolitan State College of Denver		2003-04 Actual (All funding sources)		
Line #	OBJECT	Line #	Current Restricted Funds 33X*	Current Unrestricted Funds 31X**	Funds 32X***	TOTAL
1	Salaries, Exempt	1				
2	Benefits, Exempt	2				
3	Subtotal Exempt Staff	3				
4		4				
5	Salaries, Classified Staff	5				
6	Benefits, Classified Staff	6				
7	Subtotal Classified Staff	7				
8	Other Temporary Compensation	8				
9	<b>Total Personnel Costs</b>	9				
10		10				
11	Prof Srvcs Contractor Payments	11				
12	Prof Srvcs Payments to State (Format A Only)	12				
13		13				
14	<b>Total Professional Services</b>	14				
15		15				
16		16				
17		17				
18	Print & Postage of Mrking Materials	18				
19	Media Buys (TV, Radio, News)	19				
20	Other Operating Expenses	20				
21		21				
22		22				
23		23				
24	<b>Total Operating Expenses</b>	24				
25	<b>TOTAL EXPENDITURES</b>	25				

\* Funds 33X Reports expenditures supported by restricted exempt and nonexempt funding sources such as grants, contracts, and gifts.

\*\* Funds 31X Reports expenditures incurred in the conduct of the institution's operations and funded by general fund, tuition, indirect cost reimbursements, and other unrestricted nonexempt and exempt cash revenues.

\*\*\* Funds 32X Reports expenditures incurred by the institution's exempt and nonexempt auxiliary and self-funded activities.

FUNCTIONAL AREA		FEDERAL GOVT RELATIONS			FORMAT D	
Institution Code:		GTA				
Institution Name:		Metropolitan State College			2003-04 Actual (All funding sources)	
Line #	OBJECT	Line #	Current Restricted	Current Unrestricted		TOTAL
			Funds 33X*	Funds 31X**	Funds 32X***	
1	Salaries, Exempt	1				
2	Benefits, Exempt	2				
3	Subtotal Exempt Staff	3				
4		4				
5	Salaries, Classified Staff	5				
6	Benefits, Classified Staff	6				
7	Subtotal Classified Staff	7				
8	Other Temporary Compensation	8				
9	<b>Total Personnel Costs</b>	9				
10		10				
11	Prof Svcs Contractor Payments	11				
12	Prof Svcs Payments to State (Format A Only)	12				
13		13				
14	<b>Total Professional Services</b>	14				
15		15				
16		16				
17		17				
18	Print & Postage of Mrkting Materials	18				
19	Media Buys (TV, Radio, News)	19				
20	Other Operating Expenses	20				
21		21				
22		22				
23		23				
24	<b>Total Operating Expenses</b>	24				
25	<b>TOTAL EXPENDITURES</b>	25				

\* Funds 33X Reports expenditures supported by restricted exempt and nonexempt funding sources such as grants, contracts, and gifts.

\*\* Funds 31X Reports expenditures incurred in the conduct of the institution's operations and funded by general fund, tuition, indirect cost reimbursements, and other unrestricted nonexempt and exempt cash revenues.

\*\*\* Funds 32X Reports expenditures incurred by the institution's exempt and nonexempt auxiliary and self-funded activities.

FUNCTIONAL AREA		STUDENT RECRUITMENT			FORMAT E	
Institution Code:		GTA				
Institution Name:		Metropolitan State College of Denver			2003-04 Actual (All funding sources)	
Line #	OBJECT	Line #	Current Restricted	Current Unrestricted		TOTAL
			Funds 33X*	Funds 31X**	Funds 32X***	
1	Salaries, Exempt	1		266,984	97,094	364,079
2	Benefits, Exempt	2		48,027	16,653	64,680
3	Subtotal Exempt Staff	3	0	315,011	113,748	428,759
4		4				
5	Salaries, Classified Staff	5		48,888		48,888
6	Benefits, Classified Staff	6		8,555		8,555
7	Subtotal Classified Staff	7	0	57,443	0	57,443
8	Other Temporary Compensation	8				
9	<b>Total Personnel Costs</b>	9	0	372,454	113,748	486,202
10		10				
11	Prof Svcs Contractor Payments	11		23,295		23,295
12	Prof Svcs Payments to State (Format A only)	12				
13		13				
14	<b>Total Professional Services</b>	14	0	23,295	0	23,295
15		15				
16		16				
17	Travel (Format E only)	17		5,817	30,540	36,357
18	Print & Postage of Mrketing Materials	18		220,026		220,026
19	Media Buys (TV, Radio, News)	19		297,124		297,124
20	Other Operating Expenses	20		72,429		72,429
21		21				
22		22				
23		23				
24	<b>Total Operating Expenses</b>	24	0	595,396	30,540	625,936
25	<b>TOTAL EXPENDITURES</b>	25	0	991,145	144,288	1,135,433

\* Funds 33X Reports expenditures supported by restricted exempt and nonexempt funding sources such as grants, contracts, and gifts.

\*\* Funds 31X Reports expenditures incurred in the conduct of the institution's operations and funded by general fund, tuition, indirect cost reimbursements, and other unrestricted nonexempt and exempt cash revenues.

\*\*\* Funds 32X Reports expenditures incurred by the institution's exempt and nonexempt auxiliary and self-funded activities.