Budget Data Book

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



Submitted: October 15, 2004

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 "1st 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

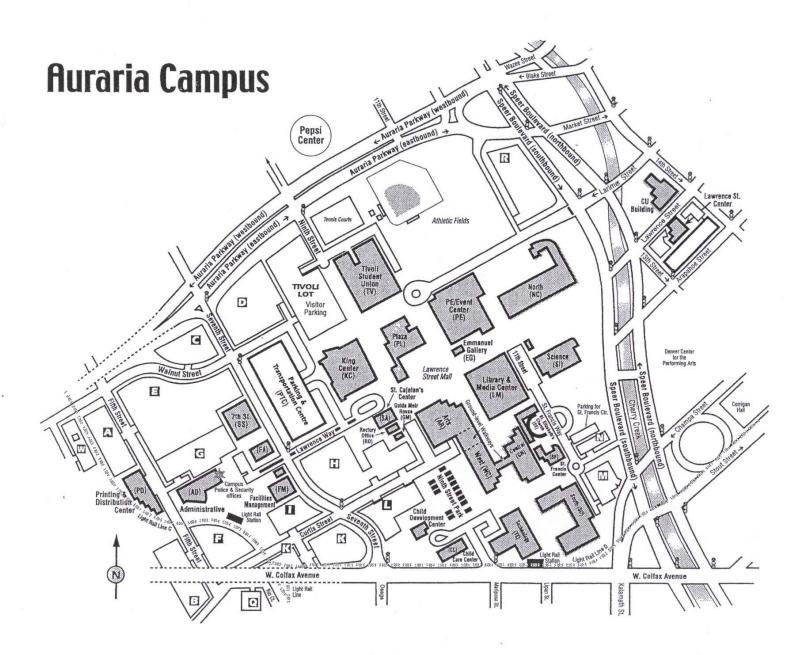
Encouraging faculty and staff to work with the Office of Sponsored Programs, Development staff and other resources to solicit public and private funding for innovative teaching and learning strategies, new programs, curriculum initiatives and scholarly and professional development opportunities will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

Format 1 Date: 10/15/04

GENERAL INFORMATION

1.	INSTITUTION NAME	Metropolit	tan State College of D	Denver				
2.	UNIT (Campus) DESCRIBED	Metropolit	Metropolitan State College of Denver					
	Street or P.O. Box	P.O. Box	173362					
	City	Denver		Zip Code	80217-3362			
3.	INSTITUTION NUMBER	<u>GTA</u>						
4.	INDIVIDUAL TO CONTACT							
	Name	Natalie K.	Lutes					
	Title	Interim Vi	ce President for Admi	inistration and F	inance			
	Phone	303-556-5	5726					
	Fax	303-556-5	5043					
	E-mail							
5.	PREDOMINANT CALENDAR SYSTEM	l (Check Approp	oriate Category)					
	X Semester	Quarter	Trimester					

Metropolitan State College of Denver Executive Assistant Interim President to the President **Executive Director of Equal Opportunity / General Counsel Director of Metro Academy** Assistant to the President Interim Vice President Interim Vice Executive Assistant to Vice President of Interim Vice Interim Vice President President for the Provost & Interim VP ProvostOctoberO of Finance & Institutional President of of IT Administration for Academic Affairs **Academic Affairs** Administration Advancement Student Services Associate Vice Interim Dean. Controller, Accounting Director, Interim Dean. Interim Dean. Assistant to the Associate Dean of President for School of and Business Services Communications Vice President for Student Services & School of School of Letters. Curriculum & Professional **Business** Arts & Sciences **Retention Projects Director of Admissions** Assistant Controller Director, Creative Programs Studies Accting/Business Svcs Services Associate Vice **Associate Vice** Interim Associate Dean Director, Human Department Chair, AAS President for Associate Dean President for Assistant Dean of **Professional Studies** Resources Art Director Student Services & Academic Affairs School of Business Student Life Department Chair, ART Dean of Student Life Interim Budget Director Dept Chair, Accounting Director, Indiv Department Chair, BIO Department Chair, Manager Web Director, Financial Aid Director, Career Learning Aerospace Science Communications Dept Chair, Computer Department Chair, CHE Asst. Director Institutional Services Director, Coop Information Systems Department Chair, Research Education Director, Admissions Department Chair, CHS Criminal Justice/ Director, Marketing Student Judicial Dept Chair, Economics Programs Criminology Athletic Director. Officer Department Chair, CAS Intercollegiate Athletics Director, Honors Dept Chair, Finance Registrar Department Chair, Civil Director, Student Program Department Chair, EAS **Assistant Vice** Engineering Technology / Activities Dept Chair. President Surveying & Mapping Technical Coord Student Academic Management Department Chair, ENG Development Instructional Director, Information Director, Student Success Department Chair, Dept Chair, Marketing Technology Technology Administration Support Services Department Chair, HIS Engineering Technology Director. Director. Asst Director. Department Chair, MCS Development Coordinator, Assessment/Testing Department Chair, Manager, Desktop Support Info Technology **Tutoring Center** Health Professions Interim Assist Dean Manager, Info Support Services Department Chair, MDL Coordinator, Services Dev. & School of Letters, Arts Director, Student Summer Bridge Department Chair, HMTA. & Sciences IT Web Manager Alumni Department Chair, MUS **Publications Budget Officer** Department Chair, HPSL Department Chair. PHI Director, Grants Orientation Manager, Student Labs & Director, Student Department Chair, Nursing Director, Women's Server Support Department Chair. Health Center Director, Advising Studies & Services Director, Alumni **Physics** Student Success Department Chair, Human Executive Director. Relations Services Director, Grants and Director, First Year Application Services & Department Chair. Director, Counseling Sponsored Program Assist Director, Director, Immigrant Customer Support Political Science Department Chair, Center Programs Alumni Support Services, ESL **Technical Communications** Department Chair, PSY Interim Assoc Dean Database Administrator Assist Director, Department Chair. School of Letters. Director, GLBTS Director, Metro Alumni Programs Director, HSUB Department Chair, SWK Teacher Education **Education Ventures** & Services Arts & Sciences Admin & Finance Department Chair, SOC/ Systems Manager Director, Center for **Disability Services** Director, VUB ANT the Visual Arts Director. Center of Math Science Programmer/Analyst & Environment Education Director, Campus Assistant Director, Security and Disaster Recreation Visual Arts Director, Family Literacy Program Recovery Coordinator



NAME: Metropolitian 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	Fmt. 1100 Ln 25	 1	 773.0	40.742.935	769.3	40,221,532	757.5	44,444,863
2	Research (State Supported)	Fmt. 1200 Ln 25	2	0.0	10,742,933	0.0	10,221,332	0.0	14,444,003
3	Public Service	Fmt. 1300 Ln 25	3	0.0	0	0.0	0	0.0	0
4	Academic Support	Fmt. 1400 Ln 25	4	62.4	8,947,868	51.1	7,762,653	49.2	8,944,970
5	Student Services	Fmt. 1500 Ln 25	5	105.1	9,260,477	90.5	8,567,017	96.1	9,494,724
6	Institutional Support	Fmt. 1600 Ln 25	6	67.3	9,003,093	58.7	7,767,945	60.8	8,343,090
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	2.5	6,461,406	1.5	5,364,994	1.4	5,447,230
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	0.0	677,057	0.0	2,172,807	0.0	2,066,587
9	Hospitals	Fmt. 1900 Ln 25	9	0.0	0	0.0	0	0.0	0
10	Transfers	Fmt. 2000 Ln 20	10	0.0	811,510	0.0	2,660,643	0.0	286,319
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES		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	Fmt. 600 Ln 25	13	0.0	38,144,374	0.0	33,951,845	0.0	33,951,845
14	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	Other State Appropriated Nonexempt Unrestricted E & G	Fmt. 410 Ln 20	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	Fmt. 411 Ln 20	17	0.0	3,169,214	0.0	3,451,059	0.0	3,735,999
18	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE		18	14,187.7	75,904,346	14,628.2	74,517,591	14,633.1	79,027,783
			-						
Schola	rship 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: Metropolitian 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 No.: GTA Format 20 INSTITUTION SUMMARY

NAME: Metropolitian State College of Denver Date: 10/15/04 Ln Functional Expenditure Ln 2002-03 2003-04 2004-05 No Summary No FTE Actual FTE Actual FTE Estimate 40.742.935 Instruction Fmt. 1100 Ln 25 1 773.0 769.3 40.221.532 757.5 44.444.863 2 Research (State Supported) Fmt. 1200 Ln 25 2 0.0 0 0.0 0 0.0 0 Public Service Fmt. 1300 Ln 25 3 0.0 0 0.0 0 0.0 0 3 4 Academic Support Fmt. 1400 Ln 25 62.4 8,947,868 51.1 7,762,653 49.2 8.944.970 Student Services Fmt. 1500 Ln 25 105.1 9,260,477 90.5 8,567,017 96.1 9,494,724 5 5 Institutional Support Fmt. 1600 Ln 25 67.3 58.7 8.343.090 6 6 9.003.093 7,767,945 60.8 Operation & Maintenance of Plant Fmt. 1700 Ln 25 7 2.5 6,461,406 1.5 5,364,994 1.4 5,447,230 Scholarships & Fellowships Fmt. 1800 Ln 25 0.0 2,172,807 0.0 2,066,587 8 677,057 0.0 9 Hospitals Fmt. 1900 Ln 25 0.0 0.0 0.0 Transfers Fmt. 2000 Ln 20 0.0 286,319 10 10 811,510 0.0 2,660,643 0.0 TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES 11 1,010.3 75,904,346 971.2 74,517,591 964.9 79,027,783 SOURCE OF FUNDS (Fund Number) 12 0.0 0.0 12 0 0.0 0 State General Fund Fmt. 600 Ln 25 13 13 0.0 38,144,374 0.0 33,951,845 0.0 33,951,845 14 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 Other State Appropriated Nonexempt Unrestricted E & G Fmt. 410 Ln 20 15 0.0 (1,195,238)0.0 (1,660,152)0.0 2,096,447 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 16 0.0 0 0.0 0 0.0 17 Non State Exempt Appropriated Unrestricted E & G Fund 311 Fmt. 411 Ln 20 17 0.0 3,169,214 0.0 3,451,059 0.0 3,735,999

Scholarship Allowance related to Unrestricted Education & General Revenue	9,865,261	10,893,730	11,000,000

18

14,187.7

75,904,346

14,628.2

74,517,591

14,633.1

TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE

79,027,783

STUDENT, FACULTY, AND STAFF DATA

NAME:	Metropolitian State College of Denver	DENT, FACOLIT, AND STAFF	DATA		Date: 10/15/04
Ln No		Ln No	2002-03 Actual	2003-04 Actual	2004-05 Estimate
1	STUDENT FTE DATA				
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

1,010.3

971.2

28 Total Faculty and Staff FTE (Format 20)

964.9

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

	Metropolitian State College of Denver				Date: 10/15/04
Ln No		Ln No	2003-04 Actual	2004-05 Actual	2004-05 Change
1	UNDERGRADUATE				
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			

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

NAME:	Metropolitian State College of Denver	N-RESIDENT FULL-TIME (15 HOUR) TUTTION RAT	ES PER ACADEMIC TEAR		Date: 10/15/04
Ln No		Ln No	2003-04 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			
8		8			
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 24	Differential Rates (List below)	23			
24 25		24 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:	NONEXEMPT TUITION REVENUE and STUDENT FTE IE: Metropolitian State College of Denver						D	ate: 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	Graduate	2						
3		Undergraduate	3	1,235.3	2,975,329	1,292.8	3,119,403	1,292.8	3,218,712
4	Nonresident	Graduate	4						
5		Undergraduate	5	34.2	314,291	35.0	330,585	35.0	372,037
6	Subtotal Summer		6	1,269.5	3,289,620	1,327.7	3,449,988	1,327.7	3,590,749
7	FALL		7						
8	Resident	Graduate	8						
9		Undergraduate	9	6,300.9	14,722,035	6,598.0	15,889,561	6,598.0	16,150,879
10	Nonresident	Graduate	10						
11		Undergraduate	11	220.9	1,887,952	210.7	1,927,332	210.7	2,180,351
12	Subtotal Fall		12	6,521.8	16,609,987	6,808.7	17,816,893	6,808.7	18,331,230
13	WINTER		13						
14	Resident	Graduate	14						
15		Undergraduate	15						
16	Nonresident	Graduate	16						
17		Undergraduate	17						
18	Subtotal Winter		18	0.0	0	0.0	0	0.0	0
19	SPRING		19						
20	Resident	Graduate	20						
21		Undergraduate	21	6,183.9	14,095,151	6,287.8	15,634,585	6,288.7	15,427,441
22	Nonresident	Graduate	22						
23		Undergraduate	23	212.5	1,791,238	204.0	1,873,373	208.0	1,894,072
24	Subtotal Spring		24	6,396.4	15,886,389	6,491.8	17,507,958	6,496.7	17,321,513
25	SUBTOTAL		25						
26	Resident	Graduate	26	0.0	0	0.0	0	0.0	0
27		Undergraduate	27	13,720.1	31,792,515	14,178.6	34,643,549	14,179.5	34,797,032
28	Nonresident	Graduate	28	0.0	0	0.0	0	0.0	0
29		Undergraduate	29	467.6	3,993,481	449.6	4,131,290	453.6	4,446,460
30			30						
31	SUBTOTAL RESIDENT		31	13,720.1	31,792,515	14,178.6	34,643,549	14,179.5	34,797,032
32	SUBTOTAL NONRESIDENT		32	467.6	3,993,481	449.6	4,131,290	453.6	4,446,460
33	SUBTOTAL GRADUATE		33	0.0	0	0.0	0	0.0	0
34	SUBTOTAL UNDERGRADUATE		34	14,187.7	35,785,996	14,628.2	38,774,839	14,633.1	39,243,492

14,187.7

35

35,785,996

9,865,261

14,628.2

38,774,839

10,893,730

14,633.1

TOTAL NONEXEMPT TUITION REVENUE

Scholarship Allowance related to Nonexempt Current Unrestricted Fund 310

(Unrestricted Fund 310)

39,243,492

11,000,000

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME:	Metropolitian State College of Denver	FRIATED EDUCATION & G	SENERAL REVENUES		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 3 4 5 6 7 8	Incidental Income - Educational Activities Instructional Fees Miscellaneous Income Interest Income	2 3 4 5 6 7 8	949,666 288,845 268,128 547,464	956,380 316,443 250,806 351,958	1,037,604 321,934 286,909 450,000
9	Total Operating Revenues	9	2,054,103	1,875,587	2,096,447
10 11 12 13	Rents Investments Miscellaneous Income	10 11 12 13	0 0 0	0 0 0	0 0 0
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 17 18 19	Roll Forward to Future Year	16 17 18 19	(3,249,341)	(3,535,739)	0
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	(1,195,238)	(1,660,152)	2,096,447

(Nonexempt Current Unrestricted Fund 310)

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME:	Metropolitian State College of Denver	PRIATED EDUCATION & GE	INERAL REVENUES		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			
ნ 7		5 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	20	3,169,214	3,451,059	3,735,999

(Exempt Current Unrestricted Fund 311)

Institution No.: GTA Format 600 STATE GENERAL FUND

NAME:	Metropolitian 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)				
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: Metropolitian State College of Denver				Date: 10/15/04
l n	In	2002-03	2003-04	2004-05

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:	Metropolitian State College of Denver	RICTED EDUCATION & GE	NEKAL - KEOL	LAKON			Ι	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:	Metropolitian State College of Denver	D EDUCATION & GENE	RAL - PUBLIC	SERVICE				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:	Metropolitian State College of Denver	OCATION & GLNERA	12 710715211111	3 33.1 3.1.			D	ate: 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		44.000		40.004		50.050
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 AHEC	18		640,079		529,385		0 529,386
19	Arraria Library	19 20		2,959,659		2,964,772		3,042,449
20 21	Autalia Libialy	21		2,939,039		2,904,772		3,042,449
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	 25	62.4	8,947,868	 51.1	7,762,653	49.2	8,944,970

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME:	Metropolitian State College of Denver	RESTRICTED EDUCATION & GENERA					D	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						

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105.1

9,260,477

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8,567,017

96.1

25 TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES

9,494,724

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME:	Metropolitian State College of Denver							ate: 10/15/04
Ln No	Object	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	Salaries, Exempt		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

67.3

9,003,093

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7,767,945

60.8

25 TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT

8,343,090

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

	Metropolitian 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	TOTAL UNRESTRICTED EDUCATION & GENERAL OP & MAINT OF PLANT	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	2.555 54. 1 th 1 ta 55 2 at 11 g 1 5 at (2.51)	29		0		0		Ö
30		30		0		n 0		Ö
31		31		0		n 0		n
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		Ö
36		36		0		0		0
	A	07		_		-		

Average Gross Sq. Ft. Maintained

Acres Maintained by Grounds Staff

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME:	Metropolitian State College of Denver	JENERAE - JOHOLA	Norm o a i Elloworm o		Date: 10/15/04
Ln		Ln	2002-03	2003-04	2004-05
No	Object	No	Actual	Actual	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
Amt of S	Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowance	26	9,865,261	10,893,730	11,000,000

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME:	Metropolitian State College of Denver	ICTED EDUCATION & GEN	LINAL 11001	IIALO			D	Date: 10/15/04
Ln No	Object	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	Salaries, Exempt		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:	Metropolitian State College of Denver	DRENT UNKESTRICTED EDU	OATION & CENERAL I ONDO		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	C
9		9	0	0	C
10	Subtotal Mandatory Transfers:	10	85,636	73,669	100,000
11		11			
12	Non-mandatory Transfers:	12	0	0	0
13	Transfers to Plant	13	865,000	2,400,000	0
14	Transfer from Office of State Colleges	14	(303,915)	0	C
15	CCHE Indirect Cost Assessment	15	164,789	186,974	186,319
16		16	0	0	C
17		17	0	0	C
18		18	0	0	C
19	Subtotal Non-mandatory Transfers:	19	725,874	2,586,974	186,319
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED	20	811,510	2,660,643	286,319

EDUCATION & GENERAL FUNDS 310 and 311

STATE APPROPRIATED NON EDUCATION & GENERAL ACTIVITY

NAME:	Metropolitian State College of Denver	ATE APPROPRIATED NON EDUCATION						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)							
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						

Format 9100

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME:	Metropolitian State College of Denver	APPROPRIATED CAPITAL CONSTRI						ı	Date: 10/15/04
Ln			Ln	FY 2003 /	Appropriation	FY 2004 Appropriation		FY 2005 Appropriation	
No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	No 	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	I					
2 3			2	2					
4			2	1					
5			5	5					
6			6	5					
7			7	7					
8			3	3					
10			10	∌ ``					
11			11	1					
12			12	2					
13			13	3					
14			14	1					
15			15						
16	CONTROLLED MAINTENANCE		16	5					
17 18	CONTROLLED MAINTENANCE		18	/ 2					
19			19						
20			20						
21			21	1					
22			22	2					
23			23						
24			24						
25			25)					
26	TOTAL APPROPRIATIONS		26		0	0.0	0	0.0	

RECONCILIATION TO CURRENT UNRESTRICTED FUNDS (310 AND 311)

NAME:	RECONCILIATION TO CURRENT UNRESTRICTED FUNDS (310 AND 311) NAME: Metropolitian State College of Denver								
 Ln	Functional Expenditure		 Ln		2002-03		2003-04		2004-05
No	Summary 		No 	FTE 	Actual	FTE	Actual 	FTE	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 Statement		2	1,010.0	. 0,00 .,0 .0	01.1.2	,,	000	. 0,02. ,. 00
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 Statement		10						
11		. 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
C	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 REVEN	UES	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 SERV			OSTS			FORMAT A			
Institut	ion Code: GTA								
Institut	ion Name: Metropolitan State College of	Denver		2003-04 Actual (All funding sources)					
			Curr		Curi		•		
Line #	OBJECT	Line #	Restr	icted	Unres	tricted	TOTAL		
			Funds	33X *	Funds 31X **	Funds 32X***			
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							
	Salaries, Classified Staff	5							
	Benefits, Classified Staff	6							
7	Subtotal Classified Staff	7							
8	Other Temporary Compensation	8							
	9 Total Personnel Costs			0	117,369	0	117,369		
10		10							
	Prof Srvcs Contractor Payments	11					0		
	Prof Srvcs Payments to State (Format A Only)	12			33,991		33,991		
13		13							
14	Total Professional Services	14		0	33,991	0	33,991		
15		15							
16		16							
17		17							
	Print & Postage of Mrkting Materials	18							
	Media Buys (TV, Radio, News)	19							
	Other Operating Expenses	20							
21		21							
22		22							
23		23							
24	Total Operating Expenses	24		0	0	0	0		
25	TOTAL EXPENDITURES	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.

FUNCT	IONAL AREA ADVERTISING/PI	JBLIC R	ELATIONS		FORMAT B	
Institut	ion Code: GTA					
Institut	ion Name: Metropolitan State College of	Denver	2003-0	04 Actual (All	funding sour	ces)
			Current	Curi		•
Line #	OBJECT	Line #	Restricted	Unres	tricted	TOTAL
			Funds 33X*	Funds 31X**	Funds 32X***	
1	Salaries, Exempt	1		67,506		67,506
2	Benefits, Exempt	2		12,001		12,001
3	Subtotal Exempt Staff	3	0	79,507	0	79,507
4		4				
	Salaries, Classified Staff	5		72,416		72,416
6	Benefits, Classified Staff	6		12,577		12,577
7	Subtotal Classified Staff	7	0	84,993	0	84,993
8	Other Temporary Compensation	8				
9	Total Personnel Costs	9	0	164,500	0	164,500
10		10	- U	10 1,000	J	101,000
	Prof Srvcs Contractor Payments	11		24,763		24,763
	Prof Srvcs Payments to State (Format A Only)	12				0
13		13				
14	Total Professional Services	14	0	24,763	0	24,763
15		15				
16		16				
17		17				
	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	Total Operating Expenses	24	0	94,070	0	94,070
25	TOTAL EXPENDITURES	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			T RELAT	TIONS		FORMAT C	
Institut	ion Code:	GTA					
Institut	ion Name:A30	Metropolitan State College of	Denver	2003	-04 Actual (Al	funding sour	ces)
		-		Current	Cur	rent	•
Line #	OE	BJECT	Line #	Restricted	Unres	tricted	TOTAL
				Funds 33X*	Funds 31X**	Funds 32X***	
1	Salaries, Exempt		1				
2	Benefits, Exempt		2				
3	Subtotal Exempt Staf	f	3				
4			4				
	Salaries, Classified S		5				
	Benefits, Classified S		6				
	Subtotal Classified St		7				
8	Other Temporary Cor	mpensation	8				
	Total Personnel Cos	sts	9				
10			10				
	Prof Srvcs Contractor		11				
		to State (Format A Only)	12				
13			13				
	Total Professional S	Services	14				
15			15				
16			16				
17			17				
18	Print & Postage of Mr	kting Materials	18				
	Media Buys (TV, Rad		19				
	Other Operating Expe	enses	20				
21			21				
22			22				
23			23				
24	Total Operating Exp	enses	24				
25	TOTAL EXPENDITU	RES	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 GOV			ATIONS		FORMAT D	
Institut	ion Code: GTA					
Institut	ion Name: Metropolitan State College		2003	3-04 Actual (Al	I funding sour	ces)
			Current	Cur		
Line #	OBJECT	Line #	Restricted	Unres	tricted	TOTAL
			Funds 33X*	Funds 31X**	Funds 32X***	
	Salaries, Exempt	1				
2	Benefits, Exempt	2				
3	Subtotal Exempt Staff	3				
4		4				
	Salaries, Classified Staff	5				
	Benefits, Classified Staff	6				
	Subtotal Classified Staff	7				
8	Other TemporaryCompensation	8				
	_					
	Total Personnel Costs	9				
10		10				
	Prof Srvcs Contractor Payments	11				
	Prof Srvcs Payments to State (Format A Only)	12				
13		13				
	Total Professional Services	14				
15		15				
16		16				
17	Driet O Destant of Multipe Metarial	17				
	Print & Postage of Mrkting Materials	18				
	Media Buys (TV, Radio, News)	19				
	Other Operating Expenses	20				
21		21 22				
22		22				
		23				
	Total Operating Expenses					
25	TOTAL EXPENDITURES	25				
	I O I AL LA PENDITUNES					

^{*} 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 REC			ECRUIT	MENT		FORMAT E	
Institut	ion Code:	GTA					
Institut	ion Name:	Metropolitan State College of	Denver	2003	-04 Actual (Al	l funding sourc	ces)
				Current	Curi		•
Line #	Ol	BJECT	Line #	Restricted	Unres	tricted	TOTAL
				Funds 33X*	Funds 31X**	Funds 32X***	
1	Salaries, Exempt		1		266,984	97,094	364,079
	Benefits, Exempt		2		48,027	16,653	64,680
3	Subtotal Exempt Staf	f	3	0	315,011	113,748	428,759
4			4				
	Salaries, Classified S		5		48,888		48,888
	Benefits, Classified S		6		8,555		8,555
	Subtotal Classified St		7	0	57,443	0	57,443
8	Other Temporary Cor	mpensation	8				
	Total Personnel Cos	sts	9	0	372,454	113,748	486,202
10		_	10				
11	Prof Srvcs Contractor	r Payments	11		23,295		23,295
		to State (Format A only)	12				
13			13				
	Total Professional S	Services	14	0	23,295	0	23,295
15			15				
16		.)	16 17		5.047	00.540	22.257
	Travel (Format E only Print & Postage of Mi				5,817	30,540	36,357
	Media Buys (TV, Rac		18 19		220,026		220,026
	Other Operating Expe		20		297,124 72,429		297,124 72,429
21	Totaler Operating Expe	511303	21		12,429		12,429
22			22				
23			23				
	Total Operating Exp	enses	24	0	595,396	30,540	625,936
	Train operating Exp				000,000	30,040	020,000
25	TOTAL EXPENDITU	RES	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.