

Budget Data Book

**Actual Fiscal Years 2003-2004 and 2004-05
Estimate Fiscal Year 2005-06**



METROPOLITAN STATE COLLEGE OF DENVER

Submitted: October 1, 2005

TABLE OF CONTENTS

Format 1 – General Information	1
Format 10 – Governing Board Summary.....	2
Format 20 – Institution Summary	3
Format 700 – State Grants and Contracts (System Level).....	4
Format 30 – Student, Faculty & Staff Data.....	5
Format 35R – Resident Full-Time (15 Hour) Tuition Rates Per Academic Year	6
Format 35NR – Non-Resident Full-Time (15 Hour) Tuition Rates Per Academic Year	7
Format 40 – Summary.....	8
Format 100 – Non-Exempt Tuition Revenue and Student FTE	9
Format 410 – Other State Appropriated Education & General Revenues	10
Format 411 – Non State Appropriated Education & General Revenues	11
Format 412 – Appropriated Dedicated Student Fees for the Construction of Facilities	12
Format 600 – State General Fund.....	13
Format 700 – State Grants and Contracts (Institutional Level).....	14
Format 1100 – Unrestricted Education & General – Instruction	15
Format 1200 – Unrestricted Education & General – Research	16
Format 1300 – Unrestricted Education & General – Public Service	17
Format 1400 – Unrestricted Education & General – Academic Support	18
Format 1500 – Unrestricted Education & General – Student Services.....	19
Format 1600 – Unrestricted Education & General – Institutional Support	20
Format 1700 – Unrestricted Education & General – Operations & Maintenance of Plant	21
Format 1800 – Unrestricted Education & General – Scholarships & Fellowships	22
Format 1900 – Unrestricted Education & General – Hospitals	23
Format 2000 – Transfers (To) From Current Unrestricted Education & General Funds	24
Format 9200 – Appropriated Capital Construction & Controlled Maintenance	25

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
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5. PREDOMINANT CALENDAR SYSTEM (Check Appropriate Category)
 Semester Quarter Trimester

Governing Board Summary

NAME: Metropolitan State College of Denver

10/1/2005

Ln No	Functional Expenditure Summary	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Instruction	1	769.3	40,221,532	793.2	41,354,512	804.8	50,632,489
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	51.1	7,762,653	47.6	7,777,337	49.3	9,562,639
5	Student Services	5	90.6	8,567,017	92.7	8,465,895	103.5	9,699,846
6	Institutional Support	6	58.7	7,767,945	53.9	8,077,265	64.1	9,407,197
7	Operation & Maintenance of Plant	7	1.5	5,364,994	1.2	5,371,255	1.4	5,471,257
8	Scholarships & Fellowships	8	0.0	2,172,807	0.0	2,090,988	0.0	2,524,904
9	Hospitals	9	0.0	0	0.0	0	0.0	0
10	Transfers	10	0.0	2,660,643	0.0	1,212,717	0.0	336,319
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	971.2	74,517,591	988.6	74,349,969	1,023.1	87,634,651
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	0.0	33,951,845	0.0	33,951,845	0.0	0
14	FFS Contracts	14	0.0	0	0.0	0	0.0	0
15	Undergraduate Resident Tuition "Stipend"	15	14,628.2	38,774,839	0.0	0	0.0	36,184,800
16	Undergraduate Resident Tuition "Student Share"	16	0.0	0	0.0	36,247,969	0.0	38,161,043
17	Subtotal Undergraduate Tuition	17	0.0	38,774,839	15,052.5	70,199,814	15,362.1	74,345,843
18	Graduate Resident Tuition	18	0.0	0	0.0	0	0.0	0
19	Non-Resident Tuition	19	0.0	0	0.0	4,028,045	0.0	5,147,285
20	Total Tuition	20	0.0	38,774,839	0.0	74,227,859	0.0	79,493,128
21	Other State Appropriated Nonexempt Unrestricted E&G	21	0.0	(1,660,152)	0.0	(3,601,001)	0.0	2,096,447
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23	14,628.2	71,066,532	15,052.5	70,626,858	15,362.1	81,589,575
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		3,451,059		3,723,111		6,045,076
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27	14,628.2	74,517,591	15,052.5	74,349,969	15,362.1	87,634,651
Scholarship Allowance related to Unrestricted Education & General Revenue				10,893,730		12,077,721		11,330,000

INSTITUTION SUMMARY

NAME: Metropolitan State College of Denver

10/1/2005

Ln No	Functional Expenditure Summary	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Instruction	1	769.3	40,221,532	793.2	41,354,512	804.8	50,632,489
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	51.1	7,762,653	47.6	7,777,337	49.3	9,562,639
5	Student Services	5	90.6	8,567,017	92.7	8,465,895	103.5	9,699,846
6	Institutional Support	6	58.7	7,767,945	53.9	8,077,265	64.1	9,407,197
7	Operation & Maintenance of Plant	7	1.5	5,364,994	1.2	5,371,255	1.4	5,471,257
8	Scholarships & Fellowships	8	0.0	2,172,807	0.0	2,090,988	0.0	2,524,904
9	Hospitals	9	0.0	0	0.0	0	0.0	0
10	Transfers	10	0.0	2,660,643	0.0	1,212,717	0.0	336,319
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	971.2	74,517,591	988.6	74,349,969	1,023.1	87,634,651
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	0.0	33,951,845	0.0	33,951,845	0.0	0
14	FFS Contracts	14	0.0	0	0.0	0	0.0	0
15	Undergraduate Resident Tuition "Stipend"	15	14,628.2	38,774,839	0.0	0	0.0	36,184,800
16	Undergraduate Resident Tuition "Student Share"	16	0.0	0	15,052.5	36,247,969	15,362.1	38,161,043
17	Subtotal Undergraduate Tuition	17	0.0	38,774,839	15,052.5	70,199,814	15,362.1	74,345,843
18	Graduate Resident Tuition	18	0.0	0	0.0	0	0.0	0
19	Non-Resident Tuition	19	0.0	0	0.0	4,028,045	0.0	5,147,285
20	Total Tuition	20	0.0	38,774,839	0.0	74,227,859	0.0	79,493,128
21	Other State Appropriated Nonexempt Unrestricted E&G*	21	0.0	(1,660,152)	0.0	(3,601,001)	0.0	2,096,447
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23	14,628.2	71,066,532	15,052.5	70,626,858	15,362.1	81,589,575
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		3,451,059		3,723,111		6,045,076
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27	14,628.2	74,517,591	15,052.5	74,349,969	15,362.1	87,634,651
Scholarship Allowance related to Unrestricted Education & General Revenue				10,893,730		12,077,721		11,330,000

*OCE numbers include \$126,823 Liability, \$193,643 Worker's Comp, \$7,915 Property for FY 05, \$179,039 Liability, \$186,749 Worker's Comp, and \$7,915 Property for FY 06

Institution No.: GTA

Format 700

STATE Grants and Contracts (System Level Only)

NAME: Metropolitan State College of Denver

10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	State Grants	1			
2	Contracts	2			
3	Educational services in rural areas or communities in which the cost of delivering	3			
4	the educational services is not sustained by the amount received in student tuition	4			
5	Basic skills courses	5			
6	Postsecondary enrollment options	6			
7	Fast track	7			
8	Reciprocal	8			
9	Graduate school services	9			
10	Economic development	10			
11	Specialized educational services and professional degrees, including but not limited to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry and engineering	11			
12	Total	12	0	0	0

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Metropolitan State College of Denver

10/1/2005

Ln No		Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	14,178.6	14,626.7	14,922.0
2B	Non-COF Resident Undergraduate FTE	2B	-	-	-
2C	Total Resident Undergraduate FTE	2C	14,178.6	14,626.7	14,922.0
3	Resident Graduate FTE	3		-	-
4	Total Resident FTE	4	14,178.6	14,626.7	14,922.0
5		5			
6	Nonresident Undergraduate FTE	6	449.7	425.8	441.0
7	Nonresident Graduate FTE	7		-	-
8	Total Nonresident FTE	8	449.7	425.8	441.0
9		9			
10	Total FTE Undergraduate	10	14,628.3	15,052.5	15,363.0
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	14,628.3	15,052.5	15,363.0
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	5,080	4,927	5,690
16A	General Fund Per Resident FTE (04-05 ONLY)	16A	2,395	2,321	2,425
17	COF Stipend Per Undergraduate Resident FTE (05-06 ONLY)	17	-	-	
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	717.3	739.1	744.5
21	FTE Full-time Faculty	21	410.6	400.0	463.5
22	FTE Part-time Faculty	22	306.7	339.1	281.0
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	48,302	48,414	56,445
26	Full-time Average Compensation	26	63,303	69,239	71,448
27	Part-time Average Compensation	27	28,220	23,853	31,699
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	971.2	988.6	1,023.1

Institution No.: GTA

Format 35R

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

NAME: Metropolitan State College of Denver

10/1/2005

Ln No		Ln No	2004-05 Actual	2005-06 Actual	2005-06 Change
1	UNDERGRADUATE	1			
2	General	2	2,227	2,387	7.2%
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			

* 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 \$80 Per Credit Hour for Student's Share of Tuition. The Student Share Tuition Assumes Student Eligibility For The Stipend.

Institution No.: GTA

Format 35NR

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

NAME: Metropolitan State College of Denver

10/1/2005

Ln No		Ln No	2004-05 Actual	2005-06 Actual	2005-06 Change
1	UNDERGRADUATE	1			
2	General	2	9,456	10,138	7.2%
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			

SUMMARY

NAME: Metropolitan State College of Denver

10/01/2005

Course Level	2003-04			2004-05		
	Actual FTE Student	FTE Faculty	S/F Ratio	Estimated FTE Students	FTE Faculty	S/F Ratio
Vocational						
Lower Level	9,312.7	385.5	24.2	9,448.4	394.1	24.0
Upper Level	5,315.5	331.8	16.0	5,604.1	345.0	16.2
Total Undergraduate	14,628.2	717.3	20.4	15,052.5	739.1	20.4
Graduate I						
Graduate II						
Total Graduate				-	-	
Grand Total	14,628.2	717.3	20.4	15052.5	739.1	20.4

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: Metropolitan State College of Denver

10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	SUMMER	1						
2	Resident	Graduate	2					
3		Undergraduate	3	1,292.8	3,119,403	1,324.4	3,370,852	1,317.6
4	Nonresident	Graduate	4					
5		Undergraduate	5	35.0	330,585	33.6	360,314	34.3
6	Subtotal Summer		6	1,327.8	3,449,988	1,358.0	3,731,166	1,351.9
7	FALL		7					
8	Resident	Graduate	8					
9		Undergraduate	9	6,598.0	15,889,561	6,798.3	16,825,325	6,919.5
10	Nonresident	Graduate	10					
11		Undergraduate	11	210.7	1,927,332	199.8	1,853,861	216.1
12	Subtotal Fall		12	6,808.7	17,816,893	6,998.1	18,679,186	7,135.6
13	WINTER		13					
14	Resident	Graduate	14	-	-	-	-	-
15		Undergraduate	15	-	-	-	-	-
16	Nonresident	Graduate	16	-	-	-	-	-
17		Undergraduate	17	-	-	-	-	-
18	Subtotal Winter		18	-	-	-	-	-
19	SPRING		19					
20	Resident	Graduate	20					
21		Undergraduate	21	6,287.8	15,634,585	6,503.9	16,051,792	6,662.1
22	Nonresident	Graduate	22					
23		Undergraduate	23	204.0	1,873,373	192.4	1,813,870	212.5
24	Subtotal Spring		24	6,491.8	17,507,958	6,696.3	17,865,662	6,874.6
25	SUBTOTAL		25					
26	Resident	Graduate	26	-	-	-	-	-
27		Undergraduate	27	14,178.6	34,643,549	14,626.7	36,247,969	14,899.2
28	Nonresident	Graduate	28	-	-	-	-	-
29		Undergraduate	29	449.7	4,131,290	425.8	4,028,045	462.9
30			30					
31	SUBTOTAL RESIDENT		31	14,178.6	34,643,549	14,626.7	36,247,969	14,899.2
32	SUBTOTAL NONRESIDENT		32	449.7	4,131,290	425.8	4,028,045	462.9
33	SUBTOTAL GRADUATE		33	-	-	-	-	-
34	SUBTOTAL UNDERGRADUATE		34	14,628.3	38,774,839	15,052.5	40,276,014	15,362.1
35	TOTAL NONEXEMPT TUITION REVENUE		35	14,628.3	38,774,839	15,052.5	40,276,014	15,362.1
36	Scholarship Allowance related to Nonexempt Current COFRS Program Code 11XX Total Tuition Includes Stipend Reimbursement		36		10,893,730		12,077,721	11,330,000

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Metropolitan State College of Denver

10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2	956,380	1,013,729	1,037,604
3	Instructional Fees / Course Fees	3	316,443	356,632	321,934
4	Student Activity Fees	4		-	-
5	State Grants and Contracts (Not FFS)	5	-	-	-
6	Other Mandatory Fees	6			
7		7			
8		8			
9	Total Operating Revenues	9	1,272,823	1,370,361	1,359,538
10	Rents	10	-	-	-
11	Investment Income	11	-	418,521	450,000
12	Miscellaneous Income	12		432,429	286,909
13		13			
14	Total Non-Operating Revenues	14	-	850,950	736,909
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	1,272,823	2,221,311	2,096,447
16	Rollforward to Future Year (includes\$ for comp. Absences)	16	(3,535,739)	(5,822,312)	-
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	(2,262,916)	(3,601,001)	2,096,447

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Metropolitan State College of Denver

10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	201,718	187,372	222,764
3	Miscellaneous Revenues	3	-	-	-
4	Mandatory Registration and Course Fees	4			
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	201,718	187,372	222,764
10	Rents	10	-		
11	Investment Income	11			
12	Miscellaneous Income	12			
13		13			
14	Total Non-Operating Revenues	14	-	-	-
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	201,718	187,372	222,764
16	Rollforward to Future Year (includes \$ for comp. Absences)	16			
17	Rollforward from Prior Year	17	3,249,341	3,535,739	5,822,312
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	3,451,059	3,723,111	6,045,076

Institution No.: GTA

Format 412

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME: Metropolitan State College of Denver

10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Appropriated Facility Fees	1			
2	Appropriated Fees for the Construction of Academic Facilities	2		-	-
3	Revenues Generated from Fees	3	-	-	-
4	Amount of Fee per Full-Time Student	4			
5	Total	5	-	-	-

Institution No.: GTA

Format 600

STATE SUPPORT

NAME: Metropolitan State College of Denver

10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	HB 03-258	2	33,951,845		
3	HB 04-1422	3		33,951,845	
4	SB 05-209	4			36,184,800
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	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	33,951,845	33,951,845	36,184,800

Institution No.: GTA

Format 700

STATE Grants and Contracts (Institutional Level Only)

NAME: Metropolitan State College of Denver

10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	State Grants	1	-	-	
2	Contracts	2			

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Metropolitan State College of Denver

10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	410.6	21,770,925	400.0	23,350,349	463.5	27,515,765
2	Benefits, Exempt	2		4,221,204		4,343,165		5,600,221
3	Compensation, Part-Time Exempt	3	306.7	8,655,130	339.1	8,089,560	281.0	8,907,471
4	Subtotal Exempt Staff	4	717.3	34,647,259.0	739.1	35,783,074.0	744.5	42,023,457
5		5						
6	Compensation, Support Assistants	6	-	-	-	-	-	-
7	Salaries, Classified Staff	7	52.0	2,233,039	54.1	2,361,920	60.3	2,557,765
8	Benefits, Classified Staff	8		390,782		413,336		474,243
9	Subtotal Support Staff	9	52.0	2,623,821	54.1	2,775,256	60.3	3,032,008
10		10						
11	Total Personnel	11	769.3	37,271,080	793.2	38,558,330	804.8	45,055,465
12		12						
13	Hourly Compensation	13		174,093		133,906		131,309
14		14						
15	Travel	15		199,014		243,362		190,800
16	Insurance (Property and Liability)	16						
17	Other Current Expense (DO NOT INCLUDE PROPERTY, LIABILITY, AND WORKER'S COMP)	17		1,764,962		1,806,584		4,210,555
18		18						
19	Capital	19		812,383		612,330		1,044,360
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	769.3	40,221,532	793.2	41,354,512	804.8	50,632,489

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: Metropolitan State College of Denver

10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1			0.0	-	0.0	-
2	Benefits, Exempt	2				-		-
3	Compensation, Research Assistants	3			0.0	-	0.0	-
4	Subtotal Exempt Staff	4	0.0	-	0.0	-	0.0	-
5		5						
6	Compensation, Support Assistants	6	0.0	-	0.0	-	0.0	-
7	Salaries, Classified Staff	7	0.0	-	0.0	-	0.0	-
8	Benefits, Classified Staff	8				-		-
9	Subtotal Support Staff	9	0.0	-	0.0	-	0.0	-
10		10						
11	Total Personnel	11	0.0	-	0.0	-	0.0	-
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	0.0	-	0.0	-	0.0	-

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Metropolitan State College of Denver

10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 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: Metropolitan State College of Denver

10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	27.6	1,906,843	28.0	1,999,634	28.2	1,896,570
2	Benefits, Exempt	2		380,801		376,239		393,925
3		3						
4	Subtotal Exempt Staff	4	27.6	2,287,644	28.0	2,375,873	28.2	2,290,495
5		5						
6		6						
7	Salaries, Classified Staff	7	23.5	1,304,951	19.6	1,113,798	21.1	1,332,810
8	Benefits, Classified Staff	8		228,366		194,915		236,485
9	Subtotal Support Staff	9	23.5	1,533,317	19.6	1,308,713	21.1	1,569,295
10		10						
11	Total Personnel	11	51.1	3,820,961	47.6	3,684,586	49.3	3,859,790
12		12						
13	Hourly Compensation/Other Support Assistants	13		82,816		169,656		95,936
14		14						
15	Travel	15		18,061		20,255		46,358
16	Other Current Expense	16		270,988		288,746		1,331,127
17	Capital	17		75,670		42,259		465,162
18	Learning Materials	18				-		-
19	AHEC	19		529,385		529,386		539,574
20	Auraria Library	20		2,964,772		3,042,449		3,224,692
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	51.1	7,762,653	47.6	7,777,337	49.3	9,562,639

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Metropolitan State College of Denver

10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	45.2	2,266,504	53.4	2,578,463	59.1	2,866,689
2	Benefits, Exempt	2		438,517		488,843		595,816
3		3						
4	Subtotal Exempt Staff	4	45.2	2,705,021	53.4	3,067,306	59.1	3,462,505
5		5						
6		6						
7	Salaries, Classified Staff	7	45.4	2,056,312	39.3	1,825,247	44.4	2,101,658
8	Benefits, Classified Staff	8		359,855		319,418		376,388
9	Subtotal Support Staff	9	45.4	2,416,167	39.3	2,144,665	44.4	2,478,046
10		10						
11	Total Personnel	11	90.6	5,121,188	92.7	5,211,971	103.5	5,940,551
12		12						
13	Hourly Compensation/Other Support Assistants	13		220,528		249,393		332,020
14		14						
15	Travel	15		72,504		108,963		47,798
16	Other Current Expense	16		2,566,883		2,469,302		2,883,982
17	Capital	17		340,637		180,988		245,497
18		18						
19	AHEC	19		245,277		245,278		249,998
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	90.6	8,567,017	92.7	8,465,895	103.5	9,699,846

Institution No.: GTA

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Metropolitan State College of Denver

10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	20.3	1,682,863	17.5	1,623,929	22.4	2,012,134
2	Benefits, Exempt	2		347,940		270,293		419,098
3		3						
4	Subtotal Exempt Staff	4	20.3	2,030,803	17.5	1,894,222	22.4	2,431,232
5		5						
6		6						
7	Salaries, Classified Staff	7	38.4	1,862,707	36.4	1,975,390	41.7	2,117,486
8	Benefits, Classified Staff	8		325,974		345,693		381,867
9	Subtotal Support Staff	9	38.4	2,188,681	36.4	2,321,083	41.7	2,499,353
10		10						
11	Total Personnel	11	58.7	4,219,484	53.9	4,215,305	64.1	4,930,585
12		12						
13	Hourly Compensation/Other Support Assistants	13		175,765		212,473		130,312
14		14						
15	Travel	15		78,617		54,983		114,150
16	Other Current Expense	16		2,101,294		2,331,941		2,593,510
17	Capital	17		168,146		237,923		594,285
18		18						
19	AHEC	19		1,024,639		1,024,640		1,044,355
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	58.7	7,767,945	53.9	8,077,265	64.1	9,407,197

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Metropolitan State College of Denver

10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	0.7	74,113	0.7	55,069	0.9	73,137
2	Benefits, Exempt	2		13,579		10,293		14,262
3		3						
4	Subtotal Exempt Staff	4	0.7	87,692	0.7	65,362	0.9	87,399
5		5						
6		6						
7	Salaries, Classified Staff	7	0.8	31,010	0.5	20,973	0.5	25,953
8	Benefits, Classified Staff	8		5,427		3,670		4,343
9	Subtotal Support Staff	9	0.8	36,437	0.5	24,643	0.5	30,296
10		10						
11	Total Personnel	11	1.5	124,129	1.2	90,005	1.4	117,695
12		12						
13	Hourly Compensation/Other Support Assistants	13		388,455		-		-
14	Rentals	14				423,912		388,150
15	Travel	15				-		-
16	Utilities	16				-		-
17	Other Current Expense	17		125		5,052		19,749
18	Capital	18		-		-		-
19	AHEC	19		4,852,285		4,852,286		4,945,663
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT of PLANT	25	1.5	5,364,994	1.2	5,371,255	1.4	5,471,257
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27				-		-
28	Gross Sq. Ft. Added During Year (List)	28				-		-
29		29						
30		30						
31		31						
32		32						
33	Gross Sq. Ft. Eliminated During Year (List)	33		-		-		-
34		34						
35		35						
36		36						
37	Average Gross Sq. Ft. Maintained	37		-		-		-
38		38						
39	Acres Maintained by Grounds Staff	39				-		-

Institution No.: GTA

Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Metropolitan State College of Denver

10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Scholarships and Fellowships	1	2,172,807	2,090,988	2,524,904
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	2,172,807	2,090,988	2,524,904
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowance	26	10,893,730	12,077,721	11,330,000

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: Metropolitan State College of Denver

10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 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: Metropolitan State College of Denver

10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Mandatory Transfers:	1			
2	Grant Match	2	73,669	55,052	150,000
3		3	-	-	-
4		4	-	-	-
5		5	-	-	-
6		6	-	-	-
7		7	-	-	-
8		8	-	-	-
9		9	-	-	-
10	Subtotal Mandatory Transfers:	10	73,669	55,052	150,000
11	Non-mandatory Transfers:	11			
12	Transfer to Plant	12		-	-
13	CCHE Indirect Cost Assessment	13	2,400,000	1,000,000	-
14		14	186,974	157,665	186,319
15		15		-	-
16		16		-	-
17		17		-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	2,586,974	1,157,665	186,319
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED	20	2,660,643	1,212,717	336,319

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: Metropolitan State College of Denver

10/1/2005

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2004 Appropriation		FY 2005 Appropriation		FY 2006 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	-	-	-	-	-	-