

Budget Data Book

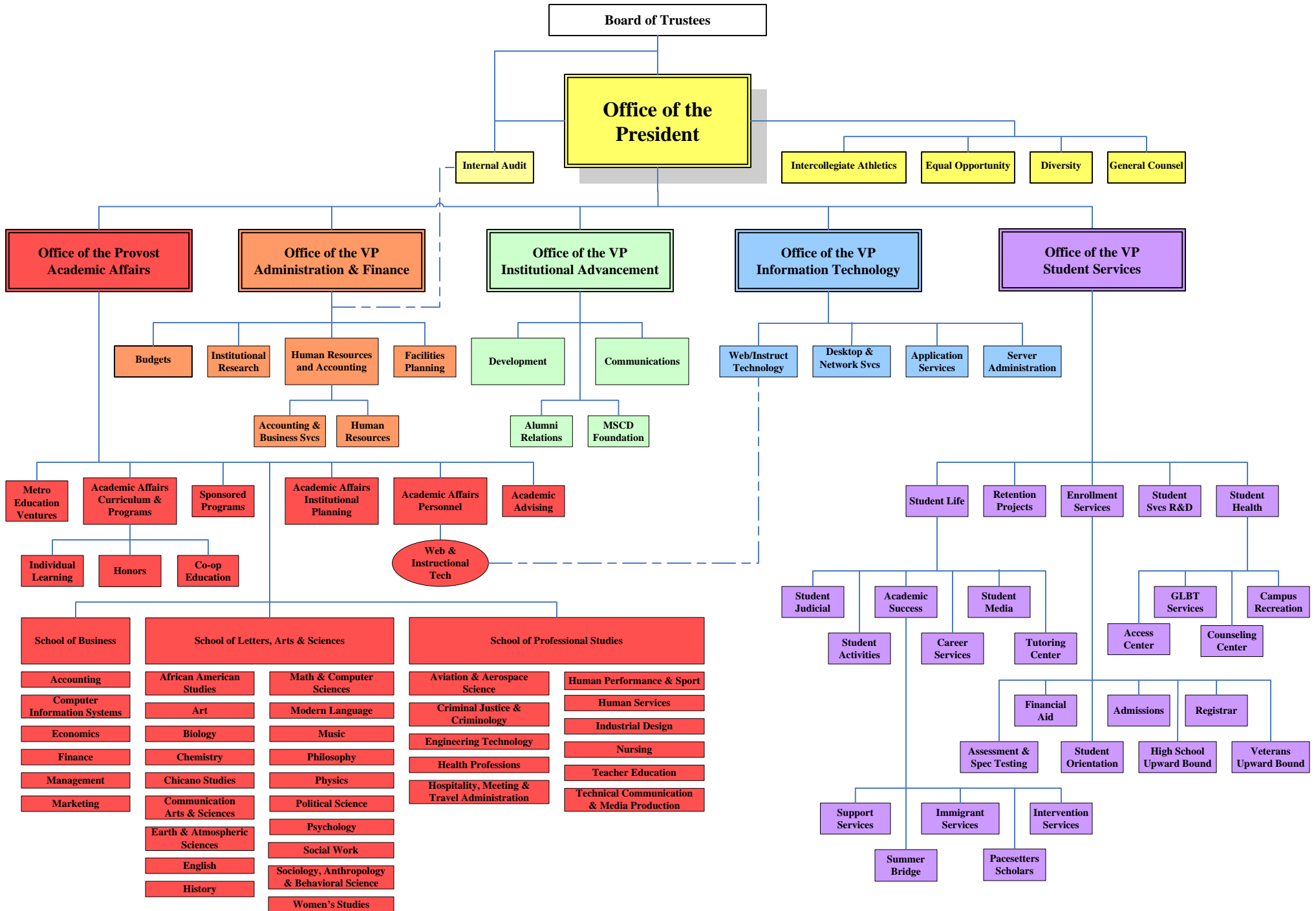
**Actual Fiscal Years 2004-2005 and 2005-06
Estimate Fiscal Year 2006-07**



Metropolitan State College of Denver

Submitted: October 1, 2006 **REVISED November 20, 2006**

Metropolitan State College of Denver



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

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Governing Board Summary

NAME: Metropolitan State College of Denver

Date: 10/1/2006

Ln No	Functional Expenditure Summary	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Instruction	1	793.2	41,354,512	834.3	45,209,373	825.8	55,395,893
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	-	-	-	-	-	-
4	Academic Support	4	47.6	7,777,337	44.3	7,861,254	49.9	10,289,651
5	Student Services	5	92.7	8,465,895	98.3	9,019,284	106.3	10,670,338
6	Institutional Support	6	53.9	8,077,265	61.6	9,863,570	71.9	11,985,257
7	Operation & Maintenance of Plant	7	1.2	5,371,255	1.8	5,715,960	2.4	6,328,028
8	Scholarships & Fellowships	8	-	2,090,988	-	2,596,818	-	2,083,516
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	1,212,717	-	287,856	-	431,043
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	988.6	74,349,969	1,040.3	80,554,115	1,056.3	97,183,726
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	33,951,845	-	-	-	-
14	FFS Contracts	14	-	-	-	5,895,368	-	4,163,555
15	Undergraduate Resident Tuition "Stipend"	15	-	-	-	33,883,200	-	37,002,360
16	Undergraduate Resident Tuition "Student Share"	16	-	36,247,969	14,685.5	38,385,745	14,841.9	39,837,656
17	Subtotal Undergraduate Tuition	17	15,052.5	70,199,814	14,685.5	78,164,313	14,841.9	81,003,571
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	-	4,028,045	401.5	3,876,780	414.1	3,944,963
20	Total Tuition	20	-	74,227,859	15,087.1	82,041,093	15,256.0	84,948,534
21	Other State Appropriated Nonexempt Unrestricted E&G	21	-	(3,601,001)	-	(7,546,019)	-	2,105,761
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23	15,052.5	70,626,858		74,495,074		87,054,295
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		3,723,111		6,059,041		10,129,431
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		74,349,969		80,554,115		97,183,726
Scholarship Allowance related to Unrestricted Education & General Revenue				12,077,721		13,132,009		13,000,000

INSTITUTION SUMMARY

NAME: Metropolitan State College of Denver

Date: 10/1/2006

Ln No	Functional Expenditure Summary	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Instruction	1	793.2	41,354,512	834.3	45,209,373	825.8	55,395,893
2	Research (State Supported)	2	-	0	-	-	-	-
3	Public Service	3	-	0	-	-	-	-
4	Academic Support	4	47.6	7,777,337	44.3	7,861,254	49.9	10,289,651
5	Student Services	5	92.7	8,465,895	98.3	9,019,284	106.3	10,670,338
6	Institutional Support	6	53.9	8,077,265	61.6	9,863,570	71.9	11,985,257
7	Operation & Maintenance of Plant	7	1.2	5,371,255	1.8	5,715,960	2.4	6,328,028
8	Scholarships & Fellowships	8	-	2,090,988	-	2,596,818	-	2,083,516
9	Hospitals	9	-	0	-	-	-	-
10	Transfers	10	-	1,212,717	-	287,856	-	431,043
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	988.6	74,349,969	1,040.3	80,554,115	1,056.3	97,183,726
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	33,951,845	-	-	-	-
14	FFS Contracts	14	-	-	-	5,895,368	-	4,163,555
15	Undergraduate Resident Tuition "Stipend"	15	-	-	-	33,883,200	-	37,002,360
16	Undergraduate Resident Tuition "Student Share"	16	15,052.5	36,247,969	14,685.5	38,385,745	14,841.9	39,837,656
17	Subtotal Undergraduate Tuition	17	15,052.5	70,199,814	14,685.5	78,164,313	14,841.9	81,003,571
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	-	4,028,045	401.5	3,876,780	414.1	3,944,963
20	Total Tuition	20	-	74,227,859	15,087.1	82,041,093	15,256.0	84,948,534
21	Other State Appropriated Nonexempt Unrestricted E&	21	-	(3,601,001)	-	(7,546,019)	-	2,105,761
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		70,626,858		74,495,074		87,054,295
24		24						
25	Non State Exempt Appropriated Unrestricted E & G F	25		3,723,111		6,059,041		10,129,431
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		74,349,969		80,554,115		97,183,726
Scholarship Allowance related to Unrestricted Education & General Revenue				12,077,721		13,132,009		13,000,000

Institution No.: GTA

Format 700

STATE Grants and Contracts (System Level Only)

NAME: Metropolitan State College of Denver

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	State Grants	1			
2	Contracts	2			
3	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	3			
4	Basic skills courses	4			
5	Postsecondary enrollment options	5			
6	Fast track	6			
7	Reciprocal	7			
8	Graduate school services	8			
9	Economic development	9			
10	Specialized educational services and professional degrees, including but not limited to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry and engineering	10			
11		11		5,895,368	4,163,555
12	Total	12	0	5,895,368	4,163,555

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Metropolitan State College of Denver

Date: 10/1/2006

Ln No		Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	14,626.7	14,685.5	14,342.0
2B	Non-COF Resident Undergraduate FTE	2B			500.0
2C	Total Resident Undergraduate FTE	2C	14,626.7	14,685.5	14,842.0
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	14,626.7	14,685.5	14,842.0
5		5			
6	Nonresident Undergraduate FTE	6	425.8	401.5	414.0
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	425.8	401.5	414.0
9		9			
10	Total FTE Undergraduate	10	15,052.5	15,087.1	15,256.0
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	15,052.5	15,087.1	15,256.0
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	4,927	5,324	6,356
16A	General Fund Per Resident FTE (04-05 ONLY)	16A	2,321	N/A	N/A
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	-	2,400	2,580
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	739.1	775.2	762.5
21	FTE Full-time Faculty	21	400.0	452.2	481.5
22	FTE Part-time Faculty	22	339.1	323.0	281.0
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	48,414	51,082	57,750
26	Full-time Average Compensation	26	69,239	68,424	74,479
27	Part-time Average Compensation	27	23,853	26,803	29,084
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	988.6	1,040.3	1,056.3

Institution No.: GTA

Format 35R

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

NAME: Metropolitan State College of Denver

Date: 10/1/2006

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2006-07 Change
1	UNDERGRADUATE	1			
2	General	2	2,387	2,447	2.5%
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
NON-RESIDENT FULL-TIME (15 HOUR) TUITION RATES PER ACADEMIC YEAR
NAME: Metropolitan State College of Denver

Format 35NR

Date: 10/1/2006

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2006-07 Change
1	UNDERGRADUATE	1			
2	General	2	10,138	10,396	2.5%
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

SUMMARY

Format 40

NAME: Metropolitan State College of Denver

Date: 10/01/05

COURSE LEVEL	2004-05 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2005-06 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						
Lower Level	9,448.4	394.1	24.0	9,410.3	409.2	23.0
Upper Level	5,604.1	345.0	16.2	5,676.8	366.0	15.5
Total Undergraduate	15,052.5	739.1	20.4	15,087.1	775.2	19.5
Graduate I						
Graduate II						
Total Graduate	-	-		-	-	
Grand Total	15,052.5	739.1	20.4	15,087.1	775.2	19.5

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

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	SUMMER	1						
2	Resident	2						
3	Graduate	3						
4	Undergraduate	4	1,324.4	3,370,852	1,310.3	3,385,268	1,312.5	3,443,706
5	Nonresident	5						
6	Graduate	6						
7	Undergraduate	7	33.6	360,314	29.3	317,374	30.7	321,855
8	Subtotal Summer	8	1,358.0	3,731,166	1,339.6	3,702,642	1,343.2	3,765,561
9	FALL	9						
10	Resident	10						
11	Graduate	11						
12	Undergraduate	12	6,798.3	16,825,325	6,927.6	17,897,891	6,892.9	18,841,114
13	Nonresident	13						
14	Graduate	14						
15	Undergraduate	15	199.8	1,853,861	185.4	1,763,356	193.3	1,922,970
16	Subtotal Fall	16	6,998.1	18,679,186	7,113.0	19,661,247	7,086.2	20,764,084
17	WINTER	17						
18	Resident	18						
19	Graduate	19						
20	Undergraduate	20						
21	Nonresident	21						
22	Graduate	22						
23	Undergraduate	23						
24	Subtotal Winter	24	-	-	-	-	-	-
25	SPRING	25						
26	Resident	26						
27	Graduate	27						
28	Undergraduate	28	6,503.9	16,051,792	6,447.6	17,102,587	6,636.5	17,552,836
29	Nonresident	29						
30	Graduate	30						
31	Undergraduate	31	192.4	1,813,870	186.8	1,796,049	190.1	1,700,138
32	Subtotal Spring	32	6,696.3	17,865,662	6,634.4	18,898,636	6,826.6	19,252,974
33	SUBTOTAL	33						
34	Resident	34						
35	Graduate	35						
36	Undergraduate	36	-	-	-	-	-	-
37	Nonresident	37						
38	Graduate	38						
39	Undergraduate	39	425.8	4,028,045	401.5	3,876,780	414.1	3,944,963
40	SUBTOTAL RESIDENT	40	14,626.7	36,247,969	14,685.5	38,385,745	14,841.9	39,837,656
41	SUBTOTAL NONRESIDENT	41	425.8	4,028,045	401.5	3,876,780	414.1	3,944,963
42	SUBTOTAL GRADUATE	42	-	-	-	-	-	-
43	SUBTOTAL UNDERGRADUATE	43	15,052.5	40,276,014	15,087.1	42,262,525	15,256.0	43,782,619
44	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)	44	15,052.5	40,276,014	15,087.1	42,262,525	15,256.0	43,782,619
45	Scholarship Allowance related to Nonexempt Current COFRS Program Code 11XX	45		12,077,721		13,132,009		13,000,000
46	Total Tuition Includes Stipend Reimbursement	46						

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Metropolitan State College of Denver

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2	1,013,729	1,056,756	1,011,918
3	Instructional Fees / Course Fees	3	356,632	342,851	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	1,370,361	1,399,607	1,333,852
10	Rents	10	-	-	-
11	Investment Income	11	418,521	510,612	485,000
12	Miscellaneous Income	12	432,429	450,429	286,909
13		13			
14	Total Non-Operating Revenues	14	850,950	961,041	771,909
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	2,221,311	2,360,648	2,105,761
16	Rollforward to Future Year (includes\$ for comp. Absences)	16	(5,822,312)	(9,906,667)	
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current E&G COFRS Program Code 11XX)	20	(3,601,001)	(7,546,019)	2,105,761

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Metropolitan State College of Denver

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	187,372	236,729	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	187,372	236,729	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	187,372	236,729	222,764
16	Rollforward to Future Year (includes \$ for comp. Absences)	16			
17	Rollforward from Prior Year	17	3,535,739	5,822,312	9,906,667
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	3,723,111	6,059,041	10,129,431

Institution No.: GTA

Format 412

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME: Metropolitan State College of Denver

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 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	-	-	-
9	Total	9	-	-	-

Institution No.: GTA

Format 600

STATE SUPPORT

NAME: Metropolitan State College of Denver

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	HB 04-1422	2	33,951,845		
3	SB 05-209 *	3		33,883,200	
4	HB 06-1385	4			37,002,360
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	33,883,200	37,002,360

*Amount in SB05-209 was \$36,184,800

Institution No.: GTA

Format 700

STATE Grants and Contracts (Institutional Level Only)

NAME:

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	State Grants	1	-	-	
2	Contracts - HB06-1370	2		5,895,368	4,163,555

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Metropolitan State College of Denver

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	400.0	23,350,349	452.2	25,950,171	481.5	30,188,769
2	Benefits, Exempt	2		4,343,165		4,991,207		5,673,051
3	Compensation, Part-Time Exempt	3	339.1	8,089,560	323.0	8,657,358	281.0	8,172,563
4	Subtotal Exempt Staff	4	739.1	35,783,074	775.2	39,598,736	762.5	44,034,383
5		5						
6	Compensation, Support Assistants	6			-		-	
7	Salaries, Classified Staff	7	54.1	2,361,920	59.1	2,588,315	-	2,785,679
8	Benefits, Classified Staff	8		413,336		491,780	63.3	539,026
9	Subtotal Support Staff	9	54.1	2,775,256	59.1	3,080,095	63.3	3,324,705
10		10						
11	Total Personnel	11	793.2	38,558,330	834.3	42,678,831	825.8	47,359,088
12		12						
13	Hourly Compensation	13		133,906		152,630		90,109
14		14						
15	Travel	15		243,362		291,586		187,520
16	Insurance (Property and Liability)	16						
17	Other Current Expense	17		1,806,584		1,486,366		6,622,677
18	(DO NOT INCLUDE PROPERTY, LIABILITY, AND WORKER'S COMP)	18						
19	Capital	19		612,330		599,960		1,136,499
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	793.2	41,354,512	834.3	45,209,373	825.8	55,395,893

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: Metropolitan State College of Denver

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1			0.00		0.00	
2	Benefits, Exempt	2						
3	Compensation, Research Assistants	3			0.00	-	0.00	-
4	Subtotal Exempt Staff	4	0.00	-	0.00	-	0.00	-
5		5						
6	Compensation, Support Assistants	6	0.00		0.00		0.00	
7	Salaries, Classified Staff	7			0.00		0.00	
8	Benefits, Classified Staff	8						
9	Subtotal Support Staff	9	0.00	-	0.00	-	0.00	-
10		10						
11	Total Personnel	11	0.00	-	0.00	-	0.00	-
12		12						
13	Hourly Compensation	13						-
14		14						-
15	Travel	15						-
16	Other Current Expense	16						-
17	Capital	17		-				-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	0.00	-	0.00	-	0.00	-

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Metropolitan State College of Denver

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 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

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	28.0	1,999,634	24.2	1,758,465	27.9	2,126,843
2	Benefits, Exempt	2		376,239		347,161		410,036
3		3						
4	Subtotal Exempt Staff	4	28.0	2,375,873	24.2	2,105,626	27.9	2,536,879
5		5						
6		6						
7	Salaries, Classified Staff	7	19.6	1,113,798	20.1	1,171,773	22.0	1,242,845
8	Benefits, Classified Staff	8		194,915		222,637		242,243
9	Subtotal Support Staff	9	19.6	1,308,713	20.1	1,394,410	22.0	1,485,088
10		10						
11	Total Personnel	11	47.6	3,684,586	44.3	3,500,036	49.9	4,021,967
12		12						
13	Hourly Compensation/Other Support Assistants	13		169,656		205,899		209,710
14		14						
15	Travel	15		20,255		29,474		52,436
16	Other Current Expense	16		288,746		310,159		1,558,662
17	Capital	17		42,259		28,785		452,622
18	Learning Materials	18		-				50,000
19	AHEC	19		529,386		562,209		581,787
20	Auraria Library	20		3,042,449		3,224,692		3,362,467
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	47.6	7,777,337	44.3	7,861,254	49.9	10,289,651

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Metropolitan State College of Denver

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	53.4	2,578,463	56.7	2,772,880	62.9	3,271,710
2	Benefits, Exempt	2		488,843		525,186		630,805
3		3						
4	Subtotal Exempt Staff	4	53.4	3,067,306	56.7	3,298,066	62.9	3,902,515
5		5						
6		6						
7	Salaries, Classified Staff	7	39.3	1,825,247	41.6	1,877,610	43.4	1,971,794
8	Benefits, Classified Staff	8		319,418		356,746		363,024
9	Subtotal Support Staff	9	39.3	2,144,665	41.6	2,234,356	43.4	2,334,818
10		10						
11	Total Personnel	11	92.7	5,211,971	98.3	5,532,422	106.3	6,237,333
12		12						
13	Hourly Compensation/Other Support Assistants	13		249,393		213,420		259,769
14		14						
15	Travel	15		108,963		61,196		44,482
16	Other Current Expense	16		2,469,302		2,870,601		3,715,732
17	Capital	17		180,988		81,160		143,500
18		18						
19	AHEC	19		245,278		260,485		269,522
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	92.7	8,465,895	98.3	9,019,284	106.3	10,670,338

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Metropolitan State College of Denver

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	17.5	1,623,929	22.0	2,093,402	29.2	2,797,742
2	Benefits, Exempt	2		270,293		383,446		540,349
3		3						
4	Subtotal Exempt Staff	4	17.5	1,894,222	22.0	2,476,848	29.2	3,338,091
5		5						
6		6						
7	Salaries, Classified Staff	7	36.4	1,975,390	39.6	2,015,441	42.7	2,085,462
8	Benefits, Classified Staff	8		345,693		382,934		379,202
9	Subtotal Support Staff	9	36.4	2,321,083	39.6	2,398,375	42.7	2,464,664
10		10						
11	Total Personnel	11	53.9	4,215,305	61.6	4,875,223	71.9	5,802,755
12		12						
13	Hourly Compensation/Other Support Assistants	13		212,473		212,291		160,925
14		14						
15	Travel	15		54,983		99,208		197,347
16	Other Current Expense	16		2,331,941		2,670,220		3,975,713
17	Capital	17		237,923		918,462		722,902
18		18						
19	AHEC	19		1,024,640		1,088,166		1,125,615
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	53.9	8,077,265	61.6	9,863,570	71.9	11,985,257

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Metropolitan State College of Denver

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	0.7	55,069	1.3	83,201	1.9	120,528
2	Benefits, Exempt	2		10,293		16,224		23,443
3		3						
4	Subtotal Exempt Staff	4	0.7	65,362	1.3	99,425	1.9	143,971
5		5						
6		6						
7	Salaries, Classified Staff	7	0.5	20,973	0.5	21,556	0.5	37,110
8	Benefits, Classified Staff	8		3,670		4,096		4,253
9	Subtotal Support Staff	9	0.5	24,643	0.5	25,652	0.5	41,363
10		10						
11	Total Personnel	11	1.2	90,005	1.8	125,077	2.4	185,334
12		12						
13	Hourly Compensation/Other Support Assistants	13		-				
14	Rentals	14		423,912		437,750		388,150
15	Travel	15		-				
16	Utilities	16		-				
17	Other Current Expense	17		5,052				424,214
18	Capital	18		-				
19	AHEC	19		4,852,286		5,153,133		5,330,330
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	1.2	5,371,255	1.8	5,715,960	2.4	6,328,028
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

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UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Metropolitan State College of Denver

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Scholarships and Fellowships	1	2,090,988	2,596,818	2,083,516
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 & FELLOWSHIP	25	2,090,988	2,596,818	2,083,516
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowance	26	12,077,721	13,132,009	13,000,000

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: Metropolitan State College of Denver

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 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

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Mandatory Transfers:	1			
2	Grant Match	2	55,052	120,761	150,000
3		3	-	-	-
4		4	-	-	-
5		5	-	-	-
6		6	-	-	-
7		7	-	-	-
8		8	-	-	-
9		9	-	-	-
10	Subtotal Mandatory Transfers:	10	55,052	120,761	150,000
11		11			
12	Non-mandatory Transfers:	12			-
13	Transfer to Plant	13	1,000,000	-	-
14	CCHE Indirect Cost Assessment	14	157,665	167,095	281,043
15		15	-	-	-
16		16	-	-	-
17		17	-	-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	1,157,665	167,095	281,043
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	1,212,717	287,856	431,043

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: Metropolitan State College of Denver

Date: 10/1/2006

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2005 Appropriation		FY 2006 Appropriation		FY 2007 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	-	-	-	-	-	-