

BUDGET DATA BOOK

**Actual Fiscal Years 2005-2006 and 2006-07
Estimate Fiscal Year 2007-08**



Metropolitan State College of Denver

Submitted: October 1, 2007

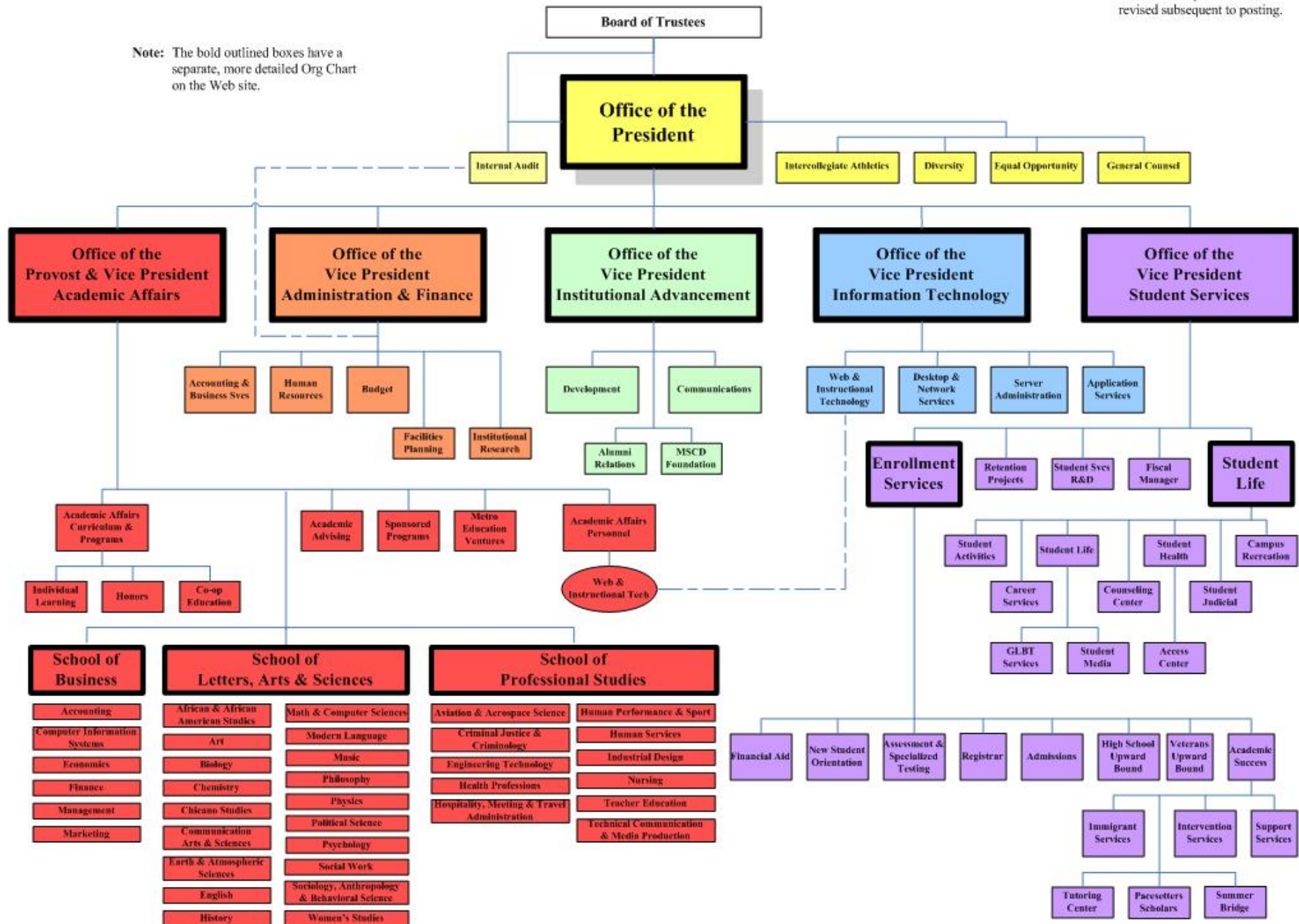
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4:35 pm, Dec 04, 2007

Metropolitan State College of Denver

As of: July 1, 2007
 This chart may have been revised subsequent to posting.

Note: The bold outlined boxes have a separate, more detailed Org Chart on the Web site.



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

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Governing Board Summary

Metropolitan State College of Denver

10/1/2007

Ln No	Functional Expenditure Summary	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Instruction	1	834.3	45,209,373	858.4	50,928,005	886.4	58,856,286
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	-	-	-	-	-	-
4	Academic Support	4	44.3	7,861,254	44.8	8,367,088	48.8	12,227,581
5	Student Services	5	98.3	9,019,284	102.7	9,381,722	111.1	11,780,122
6	Institutional Support	6	61.6	9,863,570	69.5	12,503,817	75.6	12,619,775
7	Operation & Maintenance of Plant	7	1.8	5,715,960	2.4	6,233,564	2.2	7,405,379
8	Scholarships & Fellowships	8	-	2,596,818	-	2,092,785	-	2,446,273
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	287,856	-	353,619	-	431,043
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	1,040.3	80,554,115	1,077.8	89,860,600	1,124.0	105,766,459
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	5,895,368	-	4,163,555	-	3,948,770
15	Undergraduate Resident Tuition "Stipend"	15	-	33,883,200	-	38,529,170	-	40,696,140
16	Undergraduate Resident Tuition "Student Share"	16	14,685.5	38,385,745	14,743.8	39,574,870	15,206.0	42,207,483
17	Subtotal Undergraduate Tuition	17	14,685.5	78,164,313	14,743.8	82,267,595	15,206.0	86,852,393
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	401.5	3,876,780	431.5	4,618,368	450.0	4,446,966
20	Total Tuition	20	15,087.1	82,041,093	15,175.4	86,885,962	15,656.0	91,299,359
21	Other State Appropriated Nonexempt Unrestricted E&G	21	-	(7,546,019)	-	(8,125,580)	-	2,441,560
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		74,495,074		78,760,382		93,740,919
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		6,059,041		11,100,217		12,025,540
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		80,554,115		89,860,600		105,766,459
Scholarship Allowance related to Unrestricted Education & General Revenue				13,132,009		19,666,805		20,000,000

INSTITUTION SUMMARY

Metropolitan State College of Denver

10/1/2007

Ln No	Functional Expenditure Summary	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Instruction	1	834.3	45,209,373	858.4	50,928,005	886.4	58,856,286
2	Research (State Supported)	2	-	0	-	-	-	-
3	Public Service	3	-	0	-	-	-	-
4	Academic Support	4	44.3	7,861,254	44.8	8,367,088	48.8	12,227,581
5	Student Services	5	98.3	9,019,284	102.7	9,381,722	111.1	11,780,122
6	Institutional Support	6	61.6	9,863,570	69.5	12,503,817	75.6	12,619,775
7	Operation & Maintenance of Plant	7	1.8	5,715,960	2.4	6,233,564	2.2	7,405,379
8	Scholarships & Fellowships	8	-	2,596,818	-	2,092,785	-	2,446,273
9	Hospitals	9	-	0	-	-	-	-
10	Transfers	10	-	287,856	-	353,619	-	431,043
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	1,040.3	80,554,115	1,077.8	89,860,600	1,124.0	105,766,459
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	5,895,368	-	4,163,555	-	3,948,770
15	Undergraduate Resident Tuition "Stipend"	15	-	33,883,200	-	38,529,170	-	40,696,140
16	Undergraduate Resident Tuition "Student Share"	16	14,685.5	38,385,745	14,743.8	39,574,870	15,206.0	42,207,483
17	Subtotal Undergraduate Tuition	17	14,685.5	78,164,313	14,743.8	82,267,595	15,206.0	86,852,393
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	401.5	3,876,780	431.5	4,618,368	450.0	4,446,966
20	Total Tuition	20	15,087.1	82,041,093	15,175.4	86,885,962	15,656.0	91,299,359
21	Other State Appropriated Nonexempt Unrestricted E&G	21	-	(7,546,019)	-	(8,125,580)	-	2,441,560
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		74,495,074		78,760,382		93,740,919
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		6,059,041		11,100,217		12,025,540
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		80,554,115		89,860,600		105,766,459
Scholarship Allowance related to Unrestricted Education & General Revenue				13,132,009		19,666,805		20,000,000

Fee-For-Service Contracts (System Level Only)

Metropolitan State College of Denver

10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 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	5,895,368	4,163,555	3,948,770
12	Total	12	5,895,368	4,163,555	3,948,770

Per CCHE showing full COF amount of \$36,184,800 and reduced FFS amount for FY06 only.

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

STUDENT, FACULTY, AND STAFF DATA

Metropolitan State College of Denver

10/1/2007

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	14,685.5	14,743.8	14,670.0
2B	Non-COF Resident Undergraduate FTE	2B			536.0
2C	Total Resident Undergraduate FTE	2C	14,685.5	14,743.8	15,206.0
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	14,685.5	14,743.8	15,206.0
5		5			
6	Nonresident Undergraduate FTE	6	401.5	431.5	450.0
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	401.5	431.5	450.0
9		9			
10	Total FTE Undergraduate	10	15,087.1	15,175.4	15,656.0
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	15,087.1	15,175.4	15,656.0
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	5,324	5,896	6,734
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,400	2,580	2,670
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	775.2	798.9	822.4
21	FTE Full-time Faculty	21	452.2	472.8	541.4
22	FTE Part-time Faculty	22	323.0	326.1	281.0
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	51,082	54,548	58,657
26	Full-time Average Compensation	26	68,424	70,773	74,005
27	Part-time Average Compensation	27	26,803	31,022	29,084
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	1,040.3	1,077.8	1,124.0

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

Metropolitan State College of Denver

10/1/2007

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2007-08 change
1	UNDERGRADUATE	1			
2	General	2	2,447	2,432	-0.6%
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.

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

Metropolitan State College of Denver

10/1/2007

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2007-08 Change
1	UNDERGRADUATE	1			
2	General	2	10,396	10,534	1.3%
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

Metropolitan State College of Denver

10/1/2007

COURSE LEVEL	2005-06			2006-07		
	Est FTE STUDENTS	FTE FACULTY	S/F RATIO	Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						
Lower Level	9,410.3	409.2	23.0	9,523.5	425.0	22.4
Upper Level	5,676.8	366.0	15.5	5,651.9	373.9	15.1
Total Undergraduate	15,087.1	775.2	19.5	15,175.4	798.9	19.0
Graduate I						
Graduate II						
Total Graduate	-	-		-	-	
Grand Total	15,087.1	775.2	19.5	15,175.4	798.9	19.0

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

Metropolitan State College of Denver

10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	SUMMER	1						
2	Resident	Graduate	2					
3		Undergraduate	3	1,310.3	3,385,268	1,265.1	3,176,194	1,344.7
4	Nonresident	Graduate	4					
5		Undergraduate	5	29.3	317,374	31.9	358,144	33.3
6	Subtotal Summer		6	1,339.6	3,702,642	1,297.0	3,534,338	1,378.0
7	FALL		7					
8	Resident	Graduate	8					
9		Undergraduate	9	6,927.6	17,897,891	6,897.9	18,821,082	7,062.0
10	Nonresident	Graduate	10					
11		Undergraduate	11	185.4	1,763,356	197.1	2,072,995	210.1
12	Subtotal Fall		12	7,113.0	19,661,247	7,095.0	20,894,077	7,272.1
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	6,447.6	17,102,587	6,580.9	17,577,594	6,799.3
22	Nonresident	Graduate	22					
23		Undergraduate	23	186.8	1,796,049	202.6	2,187,228	206.6
24	Subtotal Spring		24	6,634.4	18,898,636	6,783.4	19,764,822	7,005.9
25	SUBTOTAL		25					
26	Resident	Graduate	26	-	-	-	-	-
27		Undergraduate	27	14,685.5	38,385,745	14,743.8	39,574,870	15,206.0
28	Nonresident	Graduate	28	-	-	-	-	-
29		Undergraduate	29	401.5	3,876,780	431.5	4,618,368	450.0
30			30					
31	SUBTOTAL RESIDENT		31	14,685.5	38,385,745	14,743.8	39,574,870	15,206.0
32	SUBTOTAL NONRESIDENT		32	401.5	3,876,780	431.5	4,618,368	450.0
33	SUBTOTAL GRADUATE		33	-	-	-	-	-
34	SUBTOTAL UNDERGRADUATE		34	15,087.1	42,262,525	15,175.4	44,193,237	15,656.0
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)		35	15,087.1	42,262,525	15,175.4	44,193,237	15,656.0
36	Scholarship Allowance related to Nonexempt Current COFRS Program Code 11XX Total Tuition Includes Stipend Reimbursement		36		13,132,009		19,666,805	20,000,000

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Metropolitan State College of Denver

10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2	337,936	358,826	340,993
3	Instructional Fees / Course Fees	3	342,851	405,249	409,007
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	680,787	764,075	750,000
10	Rents	10	-	-	-
11	Investment Income	11	510,612	1,308,953	1,162,887
12	Miscellaneous Income	12	450,429	673,202	528,673
13		13			
14	Total Non-Operating Revenues	14	961,041	1,982,155	1,691,560
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	1,641,828	2,746,230	2,441,560
16	Rollforward to Future Year (includes\$ for comp. Absences)	16	(9,906,667)	(10,871,810)	
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current E&G COFRS Program Code 11XX)	20	(8,264,839)	(8,125,580)	2,441,560

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Metropolitan State College of Denver

10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	236,729	389,888	341,776
3	Miscellaneous Revenues	3	718,820	803,662	811,954
4	Mandatory Registration and Course Fees	4			
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	955,549	1,193,550	1,153,730
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	955,549	1,193,550	1,153,730
16	Rollforward to Future Year (includes \$ for comp. Absences)	16			
17	Rollforward from Prior Year	17	5,822,312	9,906,667	10,871,810
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	6,777,861	11,100,217	12,025,540

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

Metropolitan State College of Denver

10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 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	-	-	-

STATE SUPPORT

Metropolitan State College of Denver

10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	SB 05-209 *	2	33,883,200		
3	HB 06-1385+	3		38,529,170	
4	SB-07-239	4			40,696,140
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	33,883,200	38,529,170	40,696,140

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

+HB06-1385 showed \$37,002,360, actuals reflects actual COF billed and received

Fee-For-Service-Contracts(Institutional Level Only)

Metropolitan State College of Denver

10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	State Grants	1	-	-	
2	Contracts - HB06-1370*	2	5,895,368		
3	Contracts-HB06-1385	3		4,163,555	
4	Contracts- S07-239	4			3,948,770
5		5			

*Per CCHE showing full COF amount of \$36,184,800 and reduced FFS amount for FY06 only.

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

Metropolitan State College of Denver

10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	452.2	25,950,171	472.8	28,262,949	541.4	33,659,866
2	Benefits, Exempt	2		4,991,207		5,198,400		6,409,626
3	Compensation, Part-Time Exempt	3	323.0	8,657,358	326.1	10,115,212	281.0	8,172,563
4	Subtotal Exempt Staff	4	775.2	39,598,736	798.9	43,576,561	822.4	48,242,055
5		5						
6	Compensation, Support Assistants	6	-		-		-	
7	Salaries, Classified Staff	7	59.1	2,588,315	59.5	2,568,009	64.0	2,973,571
8	Benefits, Classified Staff	8		491,780		500,762	-	579,845
9	Subtotal Support Staff	9	59.1	3,080,095	59.5	3,068,771	64.0	3,553,416
10		10						
11	Total Personnel	11	834.3	42,678,831	858.4	46,645,332	886.4	51,795,471
12		12						
13	Hourly Compensation	13		152,630		156,265		823,697
14		14						
15	Travel	15		291,586		316,889		187,520
16	Insurance (Property and Liability)	16						
17	Other Current Expense	17		1,486,366		1,920,001		3,875,435
18	(DO NOT INCLUDE PROPERTY, LIABILITY, AND WORKER'S COMP)	18						
19	Capital	19		599,960		1,889,518		2,174,163
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	834.3	45,209,373	858.4	50,928,005	886.4	58,856,286

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

Metropolitan State College of Denver

10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	0.0		0.0		0.0	
2	Benefits, Exempt	2						
3	Compensation, Research Assistants	3	0.0		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

Metropolitan State College of Denver

10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 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

Metropolitan State College of Denver

10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	24.2	1,758,465	25.6	1,922,000	29.9	2,646,692
2	Benefits, Exempt	2		347,161		355,340		511,407
3		3						
4	Subtotal Exempt Staff	4	24.2	2,105,626	25.6	2,277,340	29.9	3,158,099
5		5						
6		6						
7	Salaries, Classified Staff	7	20.1	1,171,773	19.2	1,164,882	18.9	1,139,690
8	Benefits, Classified Staff	8		222,637		227,152		222,240
9	Subtotal Support Staff	9	20.1	1,394,410	19.2	1,392,034	18.9	1,361,930
10		10						
11	Total Personnel	11	44.3	3,500,036	44.8	3,669,374	48.8	4,520,029
12		12						
13	Hourly Compensation/Other Support Assistants	13		205,899		165,397		323,200
14		14						
15	Travel	15		29,474		32,707		246,626
16	Other Current Expense	16		310,159		272,311		1,080,116
17	Capital	17		28,785		250,624		1,876,207
18	Learning Materials	18						-
19	AHEC	19		562,209		614,208		610,799
20	Auraria Library	20		3,224,692		3,362,467		3,570,604
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	44.3	7,861,254	44.8	8,367,088	48.8	12,227,581

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

Metropolitan State College of Denver

10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	56.7	2,772,880	61.2	3,049,288	67.2	3,638,344
2	Benefits, Exempt	2		525,186		546,961		702,298
3		3						
4	Subtotal Exempt Staff	4	56.7	3,298,066	61.2	3,596,249	67.2	4,340,642
5		5						
6		6						
7	Salaries, Classified Staff	7	41.6	1,877,610	41.6	1,866,318	43.9	2,143,312
8	Benefits, Classified Staff	8		356,746		363,932		417,946
9	Subtotal Support Staff	9	41.6	2,234,356	41.6	2,230,250	43.9	2,561,258
10		10						
11	Total Personnel	11	98.3	5,532,422	102.7	5,826,499	111.1	6,901,900
12		12						
13	Hourly Compensation/Other Support Assistants	13		213,420		255,513		365,469
14		14						
15	Travel	15		61,196		59,841		44,482
16	Other Current Expense	16		2,870,601		2,847,484		3,893,297
17	Capital	17		81,160		107,834		292,000
18		18						
19	AHEC	19		260,485		284,551		282,974
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	98.3	9,019,284	102.7	9,381,722	111.1	11,780,122

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Metropolitan State College of Denver

10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	22.0	2,093,402	25.7	2,472,329	27.9	2,956,888
2	Benefits, Exempt	2		383,446		443,801		571,383
3		3						
4	Subtotal Exempt Staff	4	22.0	2,476,848	25.7	2,916,130	27.9	3,528,271
5		5						
6		6						
7	Salaries, Classified Staff	7	39.6	2,015,441	43.8	2,149,730	47.7	2,461,258
8	Benefits, Classified Staff	8		382,934		419,197		479,945
9	Subtotal Support Staff	9	39.6	2,398,375	43.8	2,568,927	47.7	2,941,203
10		10						
11	Total Personnel	11	61.6	4,875,223	69.5	5,485,057	75.6	6,469,474
12		12						
13	Hourly Compensation/Other Support Assistants	13		212,291		197,817		225,925
14		14						
15	Travel	15		99,208		194,674		219,347
16	Other Current Expense	16		2,670,220		3,495,116		2,801,503
17	Capital	17		918,462		1,942,687		1,721,622
18		18						
19	AHEC	19		1,088,166		1,188,466		1,181,904
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	61.6	9,863,570	69.5	12,503,817	75.6	12,619,775

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Metropolitan State College of Denver

10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	1.3	83,201	1.9	106,632	1.7	118,577
2	Benefits, Exempt	2		16,224		20,234		23,063
3		3						
4	Subtotal Exempt Staff	4	1.3	99,425	1.9	126,866	1.7	141,640
5		5						
6		6						
7	Salaries, Classified Staff	7	0.5	21,556	0.5	22,282	0.5	67,436
8	Benefits, Classified Staff	8		4,096		4,345		13,149
9	Subtotal Support Staff	9	0.5	25,652	0.5	26,627	0.5	80,585
10		10						
11	Total Personnel	11	1.8	125,077	2.4	153,493	2.2	222,225
12		12						
13	Hourly Compensation/Other Support Assistants	13						
14	Rentals	14		437,750		452,068		388,150
15	Travel	15						
16	Utilities	16						
17	Other Current Expense	17						118,064
18	Capital	18						1,080,000
19	AHEC	19		5,153,133		5,628,003		5,596,940
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	1.8	5,715,960	2.4	6,233,564	2.2	7,405,379
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	Gross Sq. Ft. Eliminated During Year (List)	32		-		-		-
33		33						
34		34						
35		35						
36	Average Gross Sq. Ft. Maintained	36		-		-		-
37		37						
38	Acres Maintained by Grounds Staff	38						

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Metropolitan State College of Denver

10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Scholarships and Fellowships	1	2,596,818	2,092,785	2,446,273
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	2,596,818	2,092,785	2,446,273
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowance	26	13,132,009	19,666,805	20,000,000

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

Metropolitan State College of Denver

10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 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

Metropolitan State College of Denver

10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Mandatory Transfers:	1			
2	Grant Match	2	120,761	91,800	150,000
3		3	-	-	-
4		4	-	-	-
5		5	-	-	-
6		6	-	-	-
7		7	-	-	-
8		8	-	-	-
9		9	-	-	-
10	Subtotal Mandatory Transfers:	10	120,761	91,800	150,000
11	Non-mandatory Transfers:	11			
12	Transfer to Plant	12	-	-	-
13	CCHE Indirect Cost Assessment	13	-	-	-
14		14	167,095	261,819	281,043
15		15	-	-	-
16		16	-	-	-
17		17	-	-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	167,095	261,819	281,043
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	287,856	353,619	431,043

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

Metropolitan State College of Denver

10/1/2007

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2006 Appropriation		FY 2007 Appropriation		FY 2008 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	-	-	-	-	-	-