

BUDGET DATA BOOK

**Actual Fiscal Years 2007-08 and 2008-09
Estimate Fiscal Year 2009-10**



Metropolitan State College of Denver

Submitted: October 1, 2009

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Governing Board Summary

Metropolitan State College of Denver

10/1/2009

Ln No	Functional Expenditure Summary	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009 -10 Estimate
1	Instruction	1	882.4	55,194,412	911.5	59,022,716	963.7	68,379,591
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	-	-	-	-	-	-
4	Academic Support	4	49.4	10,825,834	54.5	9,421,840	62.6	11,500,929
5	Student Services	5	102.7	9,884,906	107.1	11,759,292	128.9	14,393,689
6	Institutional Support	6	76.6	13,566,498	85.3	15,325,860	108.0	17,370,936
7	Operation & Maintenance of Plant	7	2.1	6,239,137	2.0	7,662,973	3.0	8,372,897
8	Scholarships & Fellowships	8	-	1,972,316	-	2,248,609	-	2,974,527
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	1,849,863	-	1,969,870	-	517,434
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	1,113.2	99,532,966	1,160.3	107,411,160	1,266.1	123,510,003
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	3,756,773	-	7,014,514	-	4,400,429
15	Undergraduate Resident Tuition "Stipend"	15	-	40,888,137	-	32,764,054	-	31,527,000
16	Undergraduate Resident Tuition "Student Share"	16	15,135.2	42,780,232	15,620.9	47,764,600	16,561.0	53,544,277
17	Subtotal Undergraduate Tuition	17	15,135.2	87,425,142	15,620.9	87,543,169	16,561.0	89,471,706
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	431.5	5,084,955	543.7	5,595,425	594.0	7,048,135
20	Total Tuition	20	15,175.4	92,510,097	16,164.7	93,138,594	17,155.0	96,519,841
21a	Other Appropriated Unrestricted E&G	21	-	(7,472,407)	-	(7,688,627)	-	909,225
21b	Federal Stabilization Funds (ARRA) (RSC 7540)					9,934,844		13,785,983
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		85,037,691		95,384,811		111,215,049
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		14,495,275		12,026,349		12,294,954
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		99,532,966		107,411,160		123,510,003
Scholarship Allowance related to Unrestricted Education & General Revenue				21,443,848		25,806,304		28,000,000

INSTITUTION SUMMARY

Metropolitan State College of Denver

10/1/2009

Ln No	Functional Expenditure Summary	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Instruction	1	882.4	55,194,412	911.5	59,022,716	963.7	68,379,591
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	-	-	-	-	-	-
4	Academic Support	4	49.4	10,825,834	54.5	9,421,840	62.6	11,500,929
5	Student Services	5	102.7	9,884,906	107.1	11,759,292	128.9	14,393,689
6	Institutional Support	6	76.6	13,566,498	85.3	15,325,860	108.0	17,370,936
7	Operation & Maintenance of Plant	7	2.1	6,239,137	2.0	7,662,973	3.0	8,372,897
8	Scholarships & Fellowships	8	-	1,972,316	-	2,248,609	-	2,974,527
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	1,849,863	-	1,969,870	-	517,434
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	1,113.2	99,532,966	1,160.3	107,411,160	1,266.1	123,510,003
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	3,756,773	-	7,014,514	-	4,400,429
15	Undergraduate Resident Tuition "Stipend"	15	-	40,888,137	-	32,764,054	-	31,527,000
16	Undergraduate Resident Tuition "Student Share"	16	15,135.2	42,780,232	15,620.9	47,764,600	16,561.0	53,544,277
17	Subtotal Undergraduate Tuition	17	15,135.2	87,425,142	15,620.9	87,543,169	16,561.0	89,471,706
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	431.5	5,084,955	543.7	5,595,425	594.0	7,048,135
20	Total Tuition	20	15,175.4	92,510,097	16,164.7	93,138,594	17,155.0	96,519,841
21a	Other Appropriated Unrestricted E&G	21	-	(7,472,407)	-	(7,688,627)	-	909,225
21b	Federal Stabilization Funds (ARRA) (RSC 7540)					9,934,844		13,785,983
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		85,037,691		95,384,811		111,215,049
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		14,495,275		12,026,349		12,294,954
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		99,532,966		107,411,160		123,510,003
	Scholarship Allowance related to Unrestricted Education & General Revenue			21,443,848		25,806,304		28,000,000

Fee-For-Service Contracts (System Level Only)

Metropolitan State College of Denver

10/1/2009

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 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	3,756,773	7,014,514	4,400,429
12	Total	12	3,756,773	7,014,514	4,400,429

STUDENT, FACULTY, AND STAFF DATA

Metropolitan State College of Denver

10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	14,738.5	15,356.9	16,277.4
2B	Non-COF Resident Undergraduate FTE (Metro and Inter-institutional)	2B	397.00	264.0	283.6
2C	Total Resident Undergraduate FTE	2C	15,135.5	15,620.9	16,561.0
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	15,135.5	15,620.9	16,561.0
5		5			
6	Nonresident Undergraduate FTE	6	502.2	543.7	594.0
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	502.2	543.7	594.0
9		9			
10	Total FTE Undergraduate	10	15,637.7	16,164.6	17,155.0
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	15,637.7	16,164.6	17,155.0
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	6,133	6,415	6,991
17	COF Stipend Per Undergraduate Resident FTE	17	2,670	2,040	1,860
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	818.6	842.7	885.7
21	FTE Full-time Faculty	21	508.5	531.5	574.5
22	FTE Part-time Faculty	22	310.2	311.2	311.2
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	57,267	59,841	63,168
26	Full-time Average Compensation	26	71,894	74,563	78,516
27	Part-time Average Compensation	27	33,288	34,696	34,835
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	1,113.2	1,160.3	1,266.1

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

Metropolitan State College of Denver

10/1/2009

Ln No		Ln No	2008-09 Actual	2009-10 Actual	2009-10 Change
1	UNDERGRADUATE	1			
2	General	2	2,615	2,850	9.0%
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 \$62 Per Credit Hour for Student's Share of Tuition for FY2010. 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

10/1/2009

Ln No		Ln No	2008-09 Actual	2009-10 Actual	2009-10 Change
1	UNDERGRADUATE	1			
2	General	2	11,323	12,343	9.0%
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			

Metropolitan State College of Denver

SUMMARY

10/1/2009

COURSE LEVEL	2007-08			2008-09		
	Est FTE STUDENTS	FTE FACULTY	S/F RATIO	Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						
Lower Level	9,801.7	432.6	22.7	10,001.7	439.8	22.7
Upper Level	5,835.7	386.0	15.1	6,162.9	402.9	15.3
Total Undergraduate	15,637.4	818.6	19.1	16,164.6	842.7	19.2
Graduate I						
Graduate II						
Total Graduate	-	-		-	-	
Grand Total	15,637.4	818.6	19.1	16,164.6	842.7	19.2

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

10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	SUMMER	1						
2	Resident	Graduate	2					
3		Undergraduate	3	1,304.5	3,920,479	1,276.8	4,180,903	1,353.6
4	Nonresident	Graduate	4					
5		Undergraduate	5	33.9	369,284	37.8	417,530	41.3
6	Subtotal Summer		6	1,338.4	4,289,763	1,314.5	4,598,433	1,394.9
7	FALL		7					
8	Resident	Graduate	8					
9		Undergraduate	9	7,092.6	20,067,684	7,155.0	22,021,114	7,585.6
10	Nonresident	Graduate	10					
11		Undergraduate	11	239.7	2,424,916	253.6	2,589,140	277.0
12	Subtotal Fall		12	7,332.3	22,492,600	7,408.5	24,610,254	7,862.6
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	6,738.1	18,792,069	7,189.2	21,562,583	7,621.8
22	Nonresident	Graduate	22					
23		Undergraduate	23	228.6	2,290,754	252.4	2,588,755	275.7
24	Subtotal Spring		24	6,966.7	21,082,824	7,441.6	24,151,339	7,897.5
25	SUBTOTAL		25					
26	Resident	Graduate	26	-	-	-	-	-
27		Undergraduate	27	15,135.2	42,780,232	15,620.9	47,764,600	16,561.0
28	Nonresident	Graduate	28	-	-	-	-	-
29		Undergraduate	29	502.2	5,084,955	543.7	5,595,425	594.0
30			30					
31	SUBTOTAL RESIDENT		31	15,135.2	42,780,232	15,620.9	47,764,600	16,561.0
32	SUBTOTAL NONRESIDENT		32	502.2	5,084,955	543.7	5,595,425	594.0
33	SUBTOTAL GRADUATE		33	-	-	-	-	-
34	SUBTOTAL UNDERGRADUATE		34	15,637.4	47,865,187	16,164.7	53,360,026	17,155.0
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)		35	15,637.4	47,865,187	16,164.7	53,360,026	17,155.0
36	Scholarship Allowance related to Education and General (COFRS Program Code 1100) Total Tuition Includes Stipend Reimbursement		36		21,443,848		25,806,304	28,000,000

APPROPRIATED EDUCATION & GENERAL REVENUE (Program Code 1100)

Metropolitan State College of Denver

10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2		9,934,844	13,785,983
3	Incidental Income - Educational Activities	3	371,266	462,574	408,122
4	Instructional Fees / Course Fees	4	470,113	561,037	501,103
5	Student Activity Fees	5	-	-	-
6	State Grants and Contracts (Not FFS)	6	-	-	-
7	Other Mandatory Fees	7			
8		8			
9		9			
10	Total Operating Revenues	10	841,379	10,958,455	14,695,208
11	Rents	11	-	-	-
12	Investment Income	12	-	-	-
13	Miscellaneous Income	13	-	-	-
14	Total Non-Operating Revenues	14	-	-	-
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	841,379	10,958,455	14,695,208
16	Rollforward to Future Year (includes\$ for comp. Absences)	16	(8,313,786)	(8,712,239)	
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current E&G COFRS Program Code 11XX)	20	(7,472,407)	2,246,217	14,695,208

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES (Balance of Program Code 1100)

Metropolitan State College of Denver

10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	362,687	357,067	345,448
3	Miscellaneous Revenues	3	1,314,545	1,798,843	1,856,885
4	Mandatory Registration and Course Fees	4			
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	1,677,232	2,155,911	2,202,333
10	Rents	10			
11	Investment Income	11	1,364,472	978,510	959,201
12	Miscellaneous Income	12	581,762	578,143	421,181
13		13			
14	Total Non-Operating Revenues	14	1,946,234	1,556,653	1,380,382
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	3,623,465	3,712,563	3,582,715
16	Rollforward to Future Year (includes \$ for comp. Absences)	16			
17	Rollforward from Prior Year	17	10,871,810	8,313,786	8,712,239
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	14,495,275	12,026,349	12,294,954

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

Metropolitan State College of Denver

10/1/2009

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007) [†]	1			2,542,811
2	Appropriated Fees (RSC 5002 not already reported on Format 411) - <i>IT and Online Auxiliary Fees, not available institutional expenditure, but appropriated in the Long Bill*</i>	2		-	4,483,274
3	Revenues Generated from Fees	3	-	-	-
4	Amount of Fee per Full-Time Student	4	-		
5	Total	9	-	-	4,483,274

[†] Metro Bond Fee New in FY2010, Est. Not Currently appropriated, will seek supplemental appropriation.

* IT Fee is \$3,098,830 & Online Fee is \$1,384,444

STATE SUPPORT

Metropolitan State College of Denver

10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2		2			
3	SB-07-239 *	3	40,888,137	-	
4	SB-08-1375 +	4		32,764,054	-
5	SB-09-259 +*	5			31,527,000
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	40,888,137	32,764,054	31,527,000

* HB07-239 showed \$40,696,140, actuals reflects actual COF billed and received
 + HB08-1375 showed \$43,917,120, actuals reflects actual COF billed and received
 +* SB09-259 showed \$34,578,000, estimate reflects reduction in COF rate to \$62 per credit hour.

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

Metropolitan State College of Denver

10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Contracts(Actuals/Final Billing)	1	-	-	
2		2			
3	Contracts-S07-239 *	3	3,756,773		
4		4		7,014,514	
5	Contracts-S09-259	5			4,400,429

* SB07-239 showed \$3,948,770, actuals reflects what was received when COF was reconciled to billed and received (balance needed for COF was taken from FFS).

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

Metropolitan State College of Denver

10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	508.5	30,860,395	531.5	32,927,532	574.5	37,418,353
2	Benefits, Exempt	2		5,695,911		6,700,592		7,689,859
3	Compensation, Part-Time Exempt	3	310.2	10,324,702	311.2	10,796,598	311.2	10,840,666
4	Subtotal Exempt Staff	4	818.6	46,881,008	842.7	50,424,722	885.7	55,948,878
5		5						
6	Compensation, Support Assistants	6	-		-		-	
7	Salaries, Classified Staff	7	63.7	2,997,203	68.9	3,339,255	78.0	3,824,239
8	Benefits, Classified Staff	8		659,385		734,636	-	871,676
9	Subtotal Support Staff	9	63.7	3,656,588	68.9	4,073,891	78.0	4,695,915
10		10						
11	Total Personnel	11	882.4	50,537,596	911.5	54,498,613	963.7	60,644,793
12		12						
13	Hourly Compensation	13		162,579		137,155		528,117
14		14						-
15	Travel	15		457,587		529,379		507,920
16		16						
17	Other Current Expense	17		2,113,577		2,167,836		6,390,105
18		18						
19	Capital	19		1,923,073		1,689,733		308,656
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	882.4	55,194,412	911.5	59,022,716	963.7	68,379,591

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

Metropolitan State College of Denver

10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 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

10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 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

10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	32.2	2,510,121	34.7	2,570,176	44.0	3,315,178
2	Benefits, Exempt	2		473,002		545,491		691,758
3		3						
4	Subtotal Exempt Staff	4	32.2	2,983,123	34.7	3,115,667	44.0	4,006,936
5		5						
6		6						
7	Salaries, Classified Staff	7	17.2	1,062,348	19.8	1,089,480	18.6	987,203
8	Benefits, Classified Staff	8		207,158		212,449		246,802
9	Subtotal Support Staff	9	17.2	1,269,506	19.8	1,301,929	18.6	1,234,005
10		10						
11	Total Personnel	11	49.4	4,252,629	54.5	4,417,596	62.6	5,240,941
12		12						
13	Hourly Compensation/Other Support Assistants	13		112,826		66,686		160,308
14		14						
15	Travel	15		47,701		40,527		26,736
16	Other Current Expense	16		1,592,675		397,181		1,775,323
17	Capital	17		638,432		58,665		114,844
18	Learning Materials	18						-
19	AHEC	19		610,800		653,768		588,391
20	Auraria Library	20		3,570,771		3,787,417		3,594,386
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	49.4	10,825,834	54.5	9,421,840	62.6	11,500,929

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

Metropolitan State College of Denver

10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	60.3	3,208,233	64.2	3,493,528	85.4	4,846,177
2	Benefits, Exempt	2		588,194		748,210		1,010,103
3		3						
4	Subtotal Exempt Staff	4	60.3	3,796,427	64.2	4,241,738	85.4	5,856,280
5		5						
6		6						
7	Salaries, Classified Staff	7	42.4	1,997,921	42.9	2,143,702	43.5	2,147,280
8	Benefits, Classified Staff	8		389,595		418,022		536,821
9	Subtotal Support Staff	9	42.4	2,387,516	42.9	2,561,724	43.5	2,684,101
10		10						
11	Total Personnel	11	102.7	6,183,943	107.1	6,803,462	128.9	8,540,381
12		12						
13	Hourly Compensation/Other Support Assistants	13		212,228		318,239		279,807
14		14						
15	Travel	15		185,144		135,652		40,192
16	Other Current Expense	16		2,904,414		4,073,425		5,134,166
17	Capital	17		116,203		125,666		126,582
18		18						
19	AHEC	19		282,974		302,848		272,561
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	102.7	9,884,906	107.1	11,759,292	128.9	14,393,689

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Metropolitan State College of Denver

10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	29.4	2,988,953	34.7	3,491,728	63.5	5,120,730
2	Benefits, Exempt	2		566,739		782,487		1,072,897
3		3						
4	Subtotal Exempt Staff	4	29.4	3,555,692	34.7	4,274,215	63.5	6,193,627
5		5						
6		6						
7	Salaries, Classified Staff	7	47.3	2,468,099	50.6	2,646,697	44.5	2,302,312
8	Benefits, Classified Staff	8		481,279		516,106		609,810
9	Subtotal Support Staff	9	47.3	2,949,378	50.6	3,162,803	44.5	2,912,122
10		10						
11	Total Personnel	11	76.6	6,505,070	85.3	7,437,018	108.0	9,105,749
12		12						
13	Hourly Compensation/Other Support Assistants	13		193,153		131,912		132,273
14		14						
15	Travel	15		154,948		115,959		246,735
16	Other Current Expense	16		3,622,270		4,864,242		4,687,381
17	Capital	17		1,909,152		1,512,114		2,060,645
18		18						
19	AHEC	19		1,181,904		1,264,616		1,138,153
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	76.6	13,566,498	85.3	15,325,860	108.0	17,370,936

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Metropolitan State College of Denver

10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	1.6	118,055	1.5	124,364	2.5	194,364
2	Benefits, Exempt	2		22,429		25,488		40,116
3		3						
4	Subtotal Exempt Staff	4	1.6	140,484	1.5	149,852	2.5	234,480
5		5						
6		6						
7	Salaries, Classified Staff	7	0.5	23,654	0.5	24,286	0.5	23,958
8	Benefits, Classified Staff	8		5,204		5,343		5,990
9	Subtotal Support Staff	9	0.5	28,858	0.5	29,629	0.5	29,948
10		10						
11	Total Personnel	11	2.1	169,342	2.0	179,481	3.0	264,428
12		12						
13	Hourly Compensation/Other Support Assistants	13						
14	Rentals	14		458,456		544,506		1,127,150
15	Travel	15						
16	Utilities	16						
17	Other Current Expense	17		14,400		809,959		1,267,064
18	Capital	18				140,559		324,630
19	AHEC	19		5,596,939		5,988,468		5,389,625
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	2.1	6,239,137	2.0	7,662,973	3.0	8,372,897
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

10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2007-08 Actual	2009-10 Estimate
1	Scholarships and Fellowships	1	1,972,316	2,248,609	2,974,527
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	1,972,316	2,248,609	2,974,527
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowance	26	21,443,848	25,806,304	28,000,000

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

Metropolitan State College of Denver

10/1/2009

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 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

10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Mandatory Transfers:	1			
2	Grant Match	2	142,216	-	150,000
3		3	-	-	-
4		4	-	-	-
5		5	-	-	-
6		6	-	-	-
7		7	-	-	-
8		8	-	-	-
9		9	-	-	-
10	Subtotal Mandatory Transfers:	10	142,216	-	150,000
11		11			
12	Non-mandatory Transfers:	12			-
13	Transfer to Plant	13	1,417,015	1,661,433	-
14	CCHE Indirect Cost Assessment	14	279,046	308,437	367,434
15	Other	15	11,586	-	-
16		16	-	-	-
17		17	-	-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	1,707,647	1,969,870	367,434
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	1,849,863	1,969,870	517,434

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

Metropolitan State College of Denver

10/1/2009

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	-	-	-	-	-	-