

Budget Data Book

Actual Fiscal Years 2008-09 and 2009-10
Estimate Fiscal Year 2010-11



Metropolitan State College of Denver

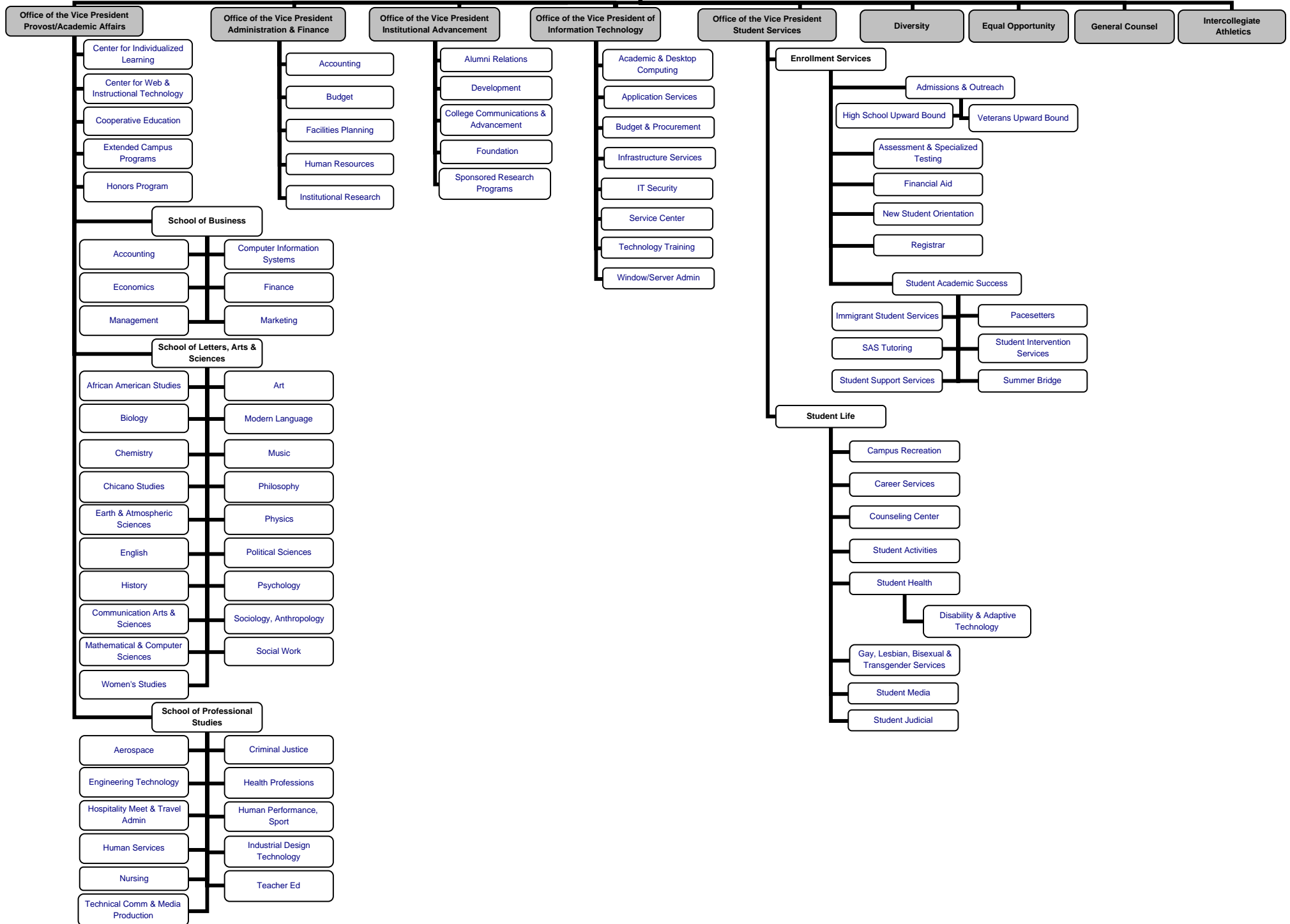
Submitted: October 1, 2010

Metropolitan State College of Denver

As of July 1, 2010

Board of Trustees

Office of the President



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 Vice President for Administration and Finance
- Phone 303-556-5726
- Fax 303-556-5043
- E-mail _____
5. PREDOMINANT CALENDAR SYSTEM (Check Appropriate Category)
- Semester Quarter Trimester

TABLE OF CONTENTS

Format 10 – Governing Board Summary.....	1
Format 20 – Institution Summary	2
Format 70 – Fee-For-Service Contracts (System Level Only).....	3
Format 30 – Student, Faculty, And Staff Data.....	4
Format 35R – Resident Full-Time (15 Hour) Tuition Rates Per Academic Year	5
Format 35NR – Non-Resident Full-Time (15 Hour) Tuition Rates Per Academic Year	6
Format 40 – Summary.....	7
Format 100 – Total Tuition Revenue and Student FTE	8
Format 410 – Appropriated Education & General Revenue (Program Code 1100).....	9
Format 411 – Non State Appropriated Education & General Revenue (Balance of Program Code 1100).....	10
Format 412 – Non Education & General Appropriated Fees (Program Code 1900)	11
Format 600 – State Support	12
Format 700 – Fee-For-Service Contracts (Institutional Level Only)	13
Format 1100 – Unrestricted Education & General – Instruction	14
Format 1200 – Unrestricted Education & General – Research	15
Format 1300 – Unrestricted Education & General – Public Service	16
Format 1400 – Unrestricted Education & General – Academic Support	17
Format 1500 – Unrestricted Education & General – Student Services.....	18
Format 1600 – Unrestricted Education & General – Institutional Support	19
Format 1700 – Unrestricted Education & General – Operations & Maintenance of Plant	20
Format 1800 – Unrestricted Education & General – Scholarships & Fellowships	21
Format 1900 – Unrestricted Education & General – Hospitals.....	22
Format 2000 – Transfers (To) From Current Unrestricted Education & General Funds.....	23
Format 9200 – Appropriated Capital Construction & Controlled Maintenance	24

Governing Board Summary

NAME: Metropolitan State College of Denver

Date: 10/1/2010

Ln No	Functional Expenditure Summary	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Instruction	1	911.5	59,022,716	943.3	61,316,614	993.1	67,202,597
2	Research (State Supported)	2						
3	Public Service	3						
4	Academic Support	4	54.5	9,421,840	49.7	9,273,013	56.8	12,633,693
5	Student Services	5	107.1	11,759,292	106.5	10,962,263	129.4	15,974,083
6	Institutional Support	6	85.3	15,325,860	78.7	13,739,195	115.8	16,206,769
7	Operation & Maintenance of Plant	7	2.0	7,662,973	2.5	8,225,575	3.9	9,392,997
8	Scholarships & Fellowships	8		2,248,609		2,532,006		3,476,707
9	Hospitals	9						
10	Transfers	10		1,969,870		10,453,023		542,397
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	1,160.4	107,411,160	1,180.8	116,501,689	1,299.0	125,429,243
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13						
14	FFS Contracts	14		7,014,514		1,667,055		6,382,826
15	Undergraduate Resident Tuition "Stipend"	15		32,764,054		22,864,020		33,395,742
16	Undergraduate Resident Tuition "Student Share"	16	15,620.9	47,764,600	16,774.7	55,712,877	17,297.0	61,410,691
17	Subtotal Undergraduate Tuition	17	15,620.9	80,528,654	16,774.7	78,576,897	17,297.0	94,806,433
18	Graduate Resident Tuition	18						
19	Non-Resident Tuition	19	543.7	5,595,425	546.4	6,044,849	571.0	6,679,558
20	Total Tuition	20	16,164.6	86,124,079	17,321.1	84,621,747	17,868.0	101,485,991
21a	Other Appropriated Unrestricted E&G	21		(7,688,627)		(7,956,535)		574,165
21b	Federal Stabilization Funds (ARRA) (RSC 7540)	21		9,934,844		25,182,337		4,289,163
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		95,384,810		103,514,604		112,732,145
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		12,026,350		12,987,085		12,697,098
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		107,411,160		116,501,689		125,429,243
Scholarship Allowance related to Unrestricted Education & General Revenue				\$ 25,806,304		31,896,429		35,000,000

INSTITUTION SUMMARY

NAME: Metropolitan State College of Denver

Date: 10/1/2010

Ln No	Functional Expenditure Summary	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Instruction	1	911.5	59,022,716	943.3	61,316,614	993.1	67,202,597
2	Research (State Supported)	2			0.0		0.0	
3	Public Service	3			0.0		0.0	
4	Academic Support	4	54.5	9,421,840	49.7	9,273,013	56.8	12,633,693
5	Student Services	5	107.1	11,759,292	106.5	10,962,263	129.4	15,974,083
6	Institutional Support	6	85.3	15,325,860	78.7	13,739,195	115.8	16,206,769
7	Operation & Maintenance of Plant	7	2.0	7,662,973	2.5	8,225,575	3.9	9,392,997
8	Scholarships & Fellowships	8		2,248,609	0.0	2,532,006	0.0	3,476,707
9	Hospitals	9			0.0		0.0	
10	Transfers	10		1,969,870	0.0	10,453,023	0.0	542,397
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	1,160.4	107,411,160	1180.8	116,501,689	1299.0	125,429,243
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13						
14	FFS Contracts	14		7,014,514		1,667,055		6,382,826
15	Undergraduate Resident Tuition "Stipend"	15		32,764,054		22,864,020		33,395,742
16	Undergraduate Resident Tuition "Student Share"	16	15,620.9	47,764,600	16,774.73	55,712,877	17,297.0	61,410,691
17	Subtotal Undergraduate Tuition	17	15,620.9	80,528,654	16,774.73	78,576,897	17,297.0	94,806,433
18	Graduate Resident Tuition	18						
19	Non-Resident Tuition	19	543.7	5,595,425	546.40	6,044,849	571.0	6,679,558
20	Total Tuition	20	16,164.6	86,124,079	17,321.13	84,621,747	17,868.0	101,485,991
21a	Other Appropriated Unrestricted E&G	21		(7,688,627)		(7,956,535)		574,165
21b	Federal Stabilization Funds (ARRA) (RSC 7540)	21		9,934,844		25,182,337		4,289,163
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		95,384,810		103,514,604		112,732,145
24		24						
25	Non State Exempt Appropriated Unrestricted I	25		12,026,350		12,987,085		12,697,098
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		107,411,160		116,501,689		125,429,243
Scholarship Allowance related to Unrestricted Education & General Revenue				\$ 25,806,304		31,896,429		35,000,000

Fee-For-Service Contracts (System Level Only)*

NAME: Metropolitan State College of Denver

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Contracts	1			
2	Educational services in rural areas or communities in which the cost of delivering	2			
3	the educational services is not sustained by the amount received in student tuition	3			
7	Reciprocal	7			
8	Graduate school services	8			
9	Economic development	9			
10	Specialized educational services and professional degrees, including but not limited	10	7,014,514	1,667,055	6,382,826
11	to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry	11			
	and engineering				
12	Total	12	7,014,514	1,667,055	6,382,826

* 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: 10/1/2010

Ln No		Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	15,356.9	16,413.7	17,084.0
2B	Non-COF Resident Undergraduate FTE	2B	264.0	361.0	213.0
2C	Total Resident Undergraduate FTE	2C	15,620.9	16,774.7	17,297.0
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	15,620.9	16,774.7	17,297.0
5		5			
6	Nonresident Undergraduate FTE	6	543.7	546.4	571.0
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	543.7	546.4	571.0
9		9			
10	Total FTE Undergraduate	10	16,164.6	17,321.1	17,868.0
11	Total FTE Graduate	11			
12	Total FTE Students	12	16,164.6	17,321.1	17,868.0
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	6,415.2	6,479.2	6,787.6
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,040.0	1,320.0	1,860.0
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	842.7	871.9	881.16
21	FTE Full-time Faculty	21	531.5	529.2	538.47
22	FTE Part-time Faculty	22	311.2	342.7	342.69
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	59,837	60,871	60,076
26	Full-time Average Compensation	26	74,559	76,900	84,670
27	Part-time Average Compensation	27	34,693	36,122	24,841
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	1,160.4	1,180.8	1,299.0

Institution No.: GTA

Format 35R

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

NAME: Metropolitan State College of Denver

Date: 10/1/2010

Ln No		Ln No	2008-09 Actual	2009-10 Actual		2010-11 Estimate
1	UNDERGRADUATE	1				
2	General	2	2,615	2,850	9%	3,107
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 Stipend Ar 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: 10/1/2010

Ln No		Ln No	2008-09 Actual	2009-10 Actual		2010-11 Estimate
1	UNDERGRADUATE	1				
2	General	2	11,323	12,343	9%	13,454
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

Format 40

SUMMARY

NAME: Metropolitan State College of Denver

Date: 10/01/05

COURSE LEVEL	2008-09 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2009-10 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						
Lower Level	10001.7	439.8	22.7	10,780.0	457.2	23.6
Upper Level	6162.9	402.9	15.3	6,540.5	414.7	15.8
Total Undergraduate	16164.6	842.7	19.2	17,320.5	871.9	19.9
Graduate I						
Graduate II						
Total Graduate						
Grand Total	16164.6	842.7	19.2	17,320.5	871.9	19.9

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: 10/1/2010

Ln			Ln	2008-09		2009-10		2010-11	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual	FTE	Actual	FTE	Estimate
1	SUMMER		1						
2	Resident	Graduate (4801)	2						
3		Undergraduate (4802)	3	1,276.8	4,180,903	1395.3	4,945,807	1446.2	5,465,117
4	Nonresident	Graduate (4901)	4						
5		Undergraduate (4902)	5	37.8	417,530	38.5	466,037	39.0	514,971
6	Subtotal Summer		6	1,314.5	4,598,433	1433.7	5,411,844	1485.2	5,980,087
7	FALL		7						
8	Resident	Graduate (4801)	8						
9		Undergraduate (4802)	9	7,155.0	22,021,114	7692.9	25,280,600	7929.3	27,859,044
10	Nonresident	Graduate (4901)	10						
11		Undergraduate (4902)	11	253.6	2,589,140	248.1	2,712,316	259.8	2,997,110
12	Subtotal Fall		12	7,408.5		7941.0	27,992,916	8189.1	30,856,154
13	WINTER		13						
14	Resident	Graduate (4801)	14						
15		Undergraduate (4802)	15						
16	Nonresident	Graduate (4901)	16						
17		Undergraduate (4902)	17						
18	Subtotal Winter		18						
19	SPRING		19						
20	Resident	Graduate (4801)	20						
21		Undergraduate (4802)	21	7,189.2	21,562,583	7686.6	25,486,471	7921.9	28,086,530
22	Nonresident	Graduate (4901)	22						
23		Undergraduate (4902)	23	252.4	2,588,755	259.9	2,866,496	271.8	3,167,478
24	Subtotal Spring		24	7,441.6	24,151,338	7946.4	28,352,967	8193.6	31,254,008
25	SUBTOTAL		25						
26	Resident	Graduate (4801)	26						
27		Undergraduate (4802)	27	15,620.9	47,764,600	16774.7	55,712,877	17297.4	61,410,691
28	Nonresident	Graduate (4901)	28						
29		Undergraduate (4902)	29	543.8	5,595,425	546.4	6,044,849	570.6	6,679,558
30			30						
31	SUBTOTAL RESIDENT		31	15,620.9	47,764,600	16774.7	55,712,877	17297.0	61,410,691
32	SUBTOTAL NONRESIDENT		32	543.8	5,595,425	546.4	6,044,849	571.0	6,679,558
33	SUBTOTAL GRADUATE		33						
34	SUBTOTAL UNDERGRADUATE		34	16,164.7	53,360,025	17321.1	61,757,727	17868.0	68,090,249
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)		35	16,164.7	53,360,025	17321.1	61,757,727	17868.0	68,090,249
36	Scholarship Allowance related to Education and General (COFRS Program Code 1100) Total Tuition Includes Stipend Reimbursement		36		25,806,304		31,896,429		35,000,000

Institution No.: GTA

APPROPRIATED EDUCATION & GENERAL REVENUE (Program Code 1100)

Format 410

NAME: Metropolitan State College of Denver

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Appropriated Academic Fees (RSC 5002)	1	1,023,611	591,719	574,165
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	9,934,844	25,182,337	4,289,163
3		3	10,958,455	25,774,056	4,863,328
16	Rollforward to Future Year (includes\$ for comp. absences)	16	(8,712,239)	(8,548,254)	
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	2,246,216	17,225,802	4,863,328

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

NAME: Metropolitan State College of Denver

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	357,067	331,572	320,000
3	Miscellaneous Revenues	3	1,798,843	1,868,751	1,870,000
4	Mandatory Registration and Course Fees	4			
5	Incidental Income - Educational Activities	5			
6	Application Fee	6		450,877	460,000
7	Student Activity Fees	7			
8	State Grants and Contracts (not FFS)	8			
9	Other Mandatory Fees				
10	Total Operating Revenues	9	2,155,910	2,651,200	2,650,000
11	Rents	10			
12	Investment Income	11	978,510	880,082	798,844
13	Miscellaneous Non-Operating Income	12	578,143	743,564	700,000
		13			
14	Total Non-Operating Revenues	14	1,556,653	1,623,646	1,498,844
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	3,712,563	4,274,846	4,148,844
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	8,313,786	8,712,239	8,548,254
17	Rollforward from Prior Year	17			-
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	12,026,349	12,987,085	12,697,098

Institution No.: GTA

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: Metropolitan State College of Denver

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)	1	2,542,811	2,567,870	6,332,535
2	Other Appropriated Fees (RSC 5002 not already reported on Format 411)	2	4,333,545	4,961,859	4,969,879
3	Revenues Generated from Fees	3			
4	Amount of Fee per Full-Time Student	4			
5	Total	5	6,876,356	7,529,729	11,302,414

Institution No.: GTA

Format 600

STATE SUPPORT

NAME: Metropolitan State College of Denver

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Supplemental and Special Bills (Itemize)	1			
2	SB-09-259*	2	32,764,054		
3	HB-10-1376 Add ons **	3		22,864,020	
4	HB-10-1376 and SB 10-064	4			33,395,742
5		5			
6		6			
7		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	32,764,054	22,864,020	33,395,742

* HB 08-1375 showed \$43,917,120 and actuals reflect actual COF billed and received.

** \$327,060 of this COF stipend for Fiscal Year 2010 was moved to Fee For Service making the actual COF Stipend billed and received equal to \$22,864,020

Fee-For-Service Contracts (Institutional Level Only)

NAME: Metropolitan State College of Denver

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Contracts (Actuals/Final Billing)	1	-	-	-
2	SB-09-259*	2	7014514		
3	HB-10-1376 Add ons **	3		1,667,055	
4	HB-10-1376 and SB 10-064	4			6,382,826

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Metropolitan State College of Denver

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	531.5	32,927,532	529.2	33,423,186	571.4	37,705,929
2	Benefits, Exempt	2		6,700,592		7,273,174		7,886,477
3	Compensation, Part-Time Exempt	3	311.2	10,796,598	342.7	12,378,562	342.7	8,512,740
4	Subtotal Exempt Staff	4	842.7	50,424,722.0	871.9	53,074,922.0	914.1	54,105,145.8
5		5						
6	Compensation, Support Assistants	6						
7	Salaries, Classified Staff	7	63.7	3,339,255	71.4	3,240,225	80.0	3,592,801
8	Benefits, Classified Staff	8		734,636		810,056		898,200
9	Subtotal Support Staff	9	63.7	4,073,891	71.4	4,050,281	80.0	4,491,001
10		10						
11	Total Personnel	11	906.4	54,498,613	943.3	57,125,203	994.0	58,596,147
12		12						
13	Hourly Compensation	13		137,155		145,494		162,482
14		14						
15	Travel	15		529,379		586,582		216,025
16		16						
17	Other Current Expense	17		2,167,836		2,249,345		7,982,870
18		18						
19	Capital	19		1,689,733		1,209,990		245,073
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	906.4	59,022,716	943.3	61,316,614	994.0	67,202,597

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME:

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1						
2	Benefits, Exempt	2						
3	Compensation, Research Assistants	3						
4	Subtotal Exempt Staff	4						
5		5						
6	Compensation, Support Assistants	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	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		-		-		-

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME:

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 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: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	34.7	2,570,176	31.2	2,393,087	38.4	2,664,224
2	Benefits, Exempt	2		545,491		500,243		558,371
3		3						
4	Subtotal Exempt Staff	4	34.7	3,115,667	31.2	2,893,330	38.4	3,222,595
5		5						
6		6						
7	Salaries, Classified Staff	7	19.8	1,089,480	18.5	999,464	18.4	1,016,491
8	Benefits, Classified Staff	8		212,449		249,866		254,123
9	Subtotal Support Staff	9	19.8	1,301,929	18.5	1,249,330	18.4	1,270,614
10		10						
11	Total Personnel	11	54.5	4,417,596.00	49.7	4,142,660.00	56.8	4,493,209
12		12						
13	Hourly Compensation/Other Support Assistants	13		66,686		170,610		160,308
14		14						
15	Travel	15		40,527		32,987		26,736
16	Other Current Expense	16		397,181		478,459		3,450,750
17	Capital	17		58,665		250,567		88,952
18	Learning Materials	18						
19	AHEC	19		653,768		603,344		639,652
20	Auraria Library	20		3,787,417		3,594,386		3,774,086
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	54.5	9,421,840	49.7	9,273,013	56.8	12,633,693

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Metropolitan State College of Denver

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	64.2	3,493,528	63.6	3,586,903	83.7	4,664,121
2	Benefits, Exempt	2		748,210		747,435		835,882
3		3						
4	Subtotal Exempt Staff	4	64.2	4,241,738	63.6	4,334,338	83.7	5,500,003
5		5						
6		6						
7	Salaries, Classified Staff	7	42.9	2,143,702	42.9	2,072,716	45.7	2,247,035
8	Benefits, Classified Staff	8		418,022		518,179		561,759
9	Subtotal Support Staff	9	42.9	2,561,724	42.9	2,590,895	45.7	2,808,794
10		10						
11	Total Personnel	11	107.1	6,803,462	106.5	6,925,233	129.4	8,308,797
12		12						
13	Hourly Compensation/Other Support Assistants	13		318,239		278,472		279,807
14		14						
15	Travel	15		135,652		77,779		40,192
16	Other Current Expense	16		4,073,425		3,124,320		6,925,803
17	Capital	17		125,666		276,970		123,160
18		18						
19	AHEC	19		302,848		279,488		296,324
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	107.1	11,759,292	106.5	10,962,262	129.4	15,974,083

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Metropolitan State College of Denver

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	34.7	3,491,728	35.2	3,850,184	68.4	5,593,581
2	Benefits, Exempt	2		782,487		820,840		843,369
3		3						
4	Subtotal Exempt Staff	4	34.7	4,274,215	35.2	4,671,024	68.4	6,436,950
5		5						
6		6						
7	Salaries, Classified Staff	7	50.6	2,646,697	43.5	2,250,910	47.4	2,439,736
8	Benefits, Classified Staff	8		516,106		562,728		609,934
9	Subtotal Support Staff	9	50.6	3,162,803	43.5	2,813,638	47.4	3,049,670
10		10						
11	Total Personnel	11	85.3	7,437,018	78.7	7,484,662	115.8	9,486,620
12		12						
13	Hourly Compensation/Other Support Assistants	13		131,912		190,388		186,273
14		14						
15	Travel	15		115,959		97,196		241,455
16	Other Current Expense	16		4,864,242		3,780,243		4,980,806
17	Capital	17		1,512,114		1,019,627		74,289
18		18						
19	AHEC	19		1,264,616		1,167,078		1,237,326
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	85.3	15,325,861	78.7	13,739,194	115.8	16,206,769

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Metropolitan State College of Denver

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	1.5	124,364	2.0	186,518	3.4	259,190
2	Benefits, Exempt	2		25,488		39,168		47,638
3		3						
4	Subtotal Exempt Staff	4	1.5	149,852	2.0	225,686	3.4	306,828
5		5						
6		6						
7	Salaries, Classified Staff	7	0.5	24,286	0.5	24,407	0.5	24,438
8	Benefits, Classified Staff	8		5,343		6,102		6,110
9	Subtotal Support Staff	9	0.5	29,629	0.5	30,509	0.5	30,548
10		10						
11	Total Personnel	11	2.0	179,481	2.5	256,195	3.9	337,376
12		12						
13	Hourly Compensation/Other Support Assistants	13						
14	Rentals	14		544,506		951,284		
15	Travel	15						
16	Utilities	16						
17	Other Current Expense	17		809,959		1,146,365		3,196,214
18	Capital	18		140,559		345,134		
19	AHEC	19		5,988,468		5,526,597		5,859,407
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLA	25	2.0	7,662,973	2.5	8,225,575	3.9	9,392,997
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						

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Metropolitan State College of Denver

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Scholarships and Fellowships	1	2,248,609	2,532,006	3,476,707
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	2,248,609	2,532,006	3,476,707

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME:

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 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: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Mandatory Transfers:	1			
2		2			
3		3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10	Subtotal Mandatory Transfers:	10	-	-	-
11		11			
12	Non-mandatory Transfers:	12	1,661,433	10,123,022	200,000
13	CACHE Indirect Cost Assessment	13	308,437	330,001	367,434
14		14			
15		15			
16		16			
17		17			
18		18			
19	Subtotal Non-mandatory Transfers:	19	1,969,870	10,453,023	567,434
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	1,969,870	10,453,023	567,434

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME:

Date: 10/1/2010

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	2008-09 Appropriation		2009-10 Appropriation		2010-11 Appropriation	
				State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds
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	-	-	-	-	-	-