

Budget Data Book

Actual Fiscal Year 2010-11

Estimate Fiscal Year 2011-12



Metropolitan State College of Denver

Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Submitted: October 3, 2011

Governing Board Summary

NAME: Metropolitan State College of Denver

0

Ln No	Functional Expenditure Summary	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate	
1	Instruction	Fmt. 1100 Ln 25	1	997.4	64,986,612	1,014.6	73,154,329
2	Research (State Supported)	Fmt. 1200 Ln 25	2	0.0	0	0.0	0
3	Public Service	Fmt. 1300 Ln 25	3	0.0	0	0.0	0
4	Academic Support	Fmt. 1400 Ln 25	4	53.9	9,509,618	64.6	12,588,646
5	Student Services	Fmt. 1500 Ln 25	5	105.5	12,951,624	144.7	17,029,738
6	Institutional Support	Fmt. 1600 Ln 25	6	74.1	15,473,460	98.0	18,394,158
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	2.9	7,635,921	2.9	9,300,681
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	0.0	3,214,473	0.0	4,040,061
9	Hospitals	Fmt. 1900 Ln 25	9	0.0	0	0.0	0
10	Transfers	Fmt. 2000 Ln 20	10	0.0	4,032,863	0.0	567,634
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	1,233.7	117,804,571	1,324.7	135,075,248
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		0		0
14	FFS Contracts	Fmt. 700 Ln 1	14		10,669,306		3,446,139
15	Undergraduate Resident Tuition "Stipend"		15		31,995,820		33,515,340
16	Undergraduate Resident Tuition "Student Share"		16		63,342,555		76,197,302
17	Subtotal Undergraduate Tuition		17		95,338,375		109,712,642
18	Graduate Resident Tuition		18		0		0
19	Non-Resident Tuition		19		6,623,099		7,398,040
20	Total Tuition		20		101,961,474		117,110,682
21	Appropriated E&G		21		648,735		0
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22		1,402,605		0
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX		25		3,122,451		14,518,427
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		117,804,571		135,075,248

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

INSTITUTION SUMMARY

NAME: Metropolitan State College of Denver

0

Ln No	Functional Expenditure Summary	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Instruction	1	997.4	64,986,612.00	1,014.6	73,154,329
2	Research (State Supported)	2	0.0	-	0.0	0
3	Public Service	3	0.0	-	0.0	0
4	Academic Support	4	53.9	9,509,618.00	64.6	12,588,646
5	Student Services	5	105.5	12,951,624.00	144.7	17,029,738
6	Institutional Support	6	74.1	15,473,460.00	98.0	18,394,158
7	Operation & Maintenance of Plant	7	2.9	7,635,921.14	2.9	9,300,681
8	Scholarships & Fellowships	8	0.0	3,214,473.00	0.0	4,040,061
9	Hospitals	9	0.0	-	0.0	0
10	Transfers	10	0.0	4,032,863.00	0.0	567,634
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	1,233.7	117,804,571	1,324.7	135,075,248
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13				
14	FFS Contracts	14		10,669,306		3,446,139
15	Undergraduate Resident Tuition "Stipend"	15		31,995,820		33,515,340
16	Undergraduate Resident Tuition "Student Share"	16		63,342,555		76,197,302
17	Subtotal Undergraduate Resident Tuition	17		95,338,375		109,712,642
18	Graduate Resident Tuition	18		-		
19	Non-Resident Tuition	19		6,623,099		7,398,040
20	Total Tuition	20		101,961,474		117,110,682
21	Appropriated E&G (not including ARRA)	21		648,735		0
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		1,402,605		0
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Pr	25		3,122,451		14,518,427
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		117,804,571		135,075,248

Blue cells should be entered directly on this format, they will not "roll up" from another format

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

COFRS Code: 4407
 Institution No.: GTA

Format 070

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

NAME: Metropolitan State College of Denver

0

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Contracts:	1		
2	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	2	10,669,306	3,446,139
3	Reciprocal	3	-	0
4	Graduate school services	4	-	0
5	Economic development	5	-	0
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, venerinary medicine, nursing, law, forestry, and engineering.	6	-	0
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	10,669,306	3,446,139

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Metropolitan State College of Denver

0

Ln No		Ln No	2010-11 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	16,405.4
2B	Non-COF Resident Undergraduate FTE	2B	818.0
2C	Total Resident Undergraduate FTE	2C	17,223.4
3	Resident Graduate FTE	3	0.0
4	Total Resident FTE	4	17,223.4
5		5	
6	Nonresident Undergraduate FTE	6	566.0
7	Nonresident Graduate FTE	7	0.0
8	Total Nonresident FTE	8	566.0
9		9	
10	Total FTE Undergraduate	10	17,789.4
11	Total FTE Graduate	11	0.0
12	Total FTE Students	12	17,789.4
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	6,622.2
17	COF Stipend Per Undergraduate Resident FTE	17	1,860.0
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and	19	
20	Faculty FTE Total	20	921.6
21	FTE Full-time Faculty	21	538.2
22	FTE Part-time Faculty	22	383.3
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	60,724.1
26	Full-time Average Compensation	26	79,820.3
27	Part-time Average Compensation	27	33,912.4
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	1,233.7

Note: Rows 19 through 27 provide compensation information for instructional and research faculty only. Prior to FY 2010-11, past budget databooks provided compensation information for instructional faculty and staff.

Institution No.: GTA

Format 40

SUMMARY

NAME: Metropolitan State College of Denver

0

COURSE LEVEL	2010-11 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	10,881.20	482.10	22.57
Upper Level	6,908.20	439.50	15.72
Total Undergraduate	17,789.40	921.60	19.30
Graduate I	-	-	-
Graduate II	-	-	-
Total Graduate	-	-	-
Grand Total	17789.40	921.60	19.30

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

0

Ln			Ln	2010-11
No	Object	COFRS Revenue Source Code (RSC):	No	FTE Actual
1	SUMMER		1	
2	Resident	Graduate (4801)	2	
3		Undergraduate (4802)	3	8,806,115
4	Nonresident	Graduate (4901)	4	
5		Undergraduate (4902)	5	529,902
6	Subtotal Summer		6	9,336,017
7	FALL		7	
8	Resident	Graduate (4801)	8	
9		Undergraduate (4802)	9	43,937,684
10	Nonresident	Graduate (4901)	10	
11		Undergraduate (4902)	11	3,031,854
12	Subtotal Fall		12	46,969,538
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	42,594,576
22	Nonresident	Graduate (4901)	22	
23		Undergraduate (4902)	23	3,061,344
24	Subtotal Spring		24	45,655,920
25	SUBTOTAL		25	
26	Resident	Graduate (4801)	26	-
27		Undergraduate (4802)	27	95,338,375
28	Nonresident	Graduate (4901)	28	-
29		Undergraduate (4902)	29	6,623,099
30			30	
31	SUBTOTAL RESIDENT		31	95,338,375
32	SUBTOTAL NONRESIDENT		32	6,623,099
33	SUBTOTAL GRADUATE		33	-
34	SUBTOTAL UNDERGRADUATE		34	101,961,474
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	101,961,474

36 Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.

Total Tuition Includes Stipend Reimbursement
Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Institution No.: GTA

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Program Code 1100)*

Format 410

NAME: Metropolitan State College of Denver

0

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Appropriated Academic Fees (RSC 5002)**	1	648,735	In Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	1,402,605	0
3	Amendment 50 Moneys (Transfer Code EAT1)	3		
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	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	TOTAL OTHER APPROPRIATED E & G REVENUES	20	2,051,340	-

*Tuition revenue is reported on Format 100

**Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Program Code 1100*

NAME: Metropolitan State College of Denver

0

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009)**	1	In Format 410	574,165
2	Indirect Cost Recoveries	2	411,166	428,572
3	Miscellaneous Revenues	3	2,060,424	1,846,026
4	Mandatory Registration and Course Fees****	4		
5	Incidental Income - Educational Activities	5	422,315	428,526
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	772,998	798,304
18	Miscellaneous Non-Operating Income	18	704,042	646,088
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	4,370,944	4,721,681
26	E&G Rollforward (TO future year) / FROM prior year***	26	(1,248,493)	9,796,746
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	3,122,451	14,518,427

*Tuition revenue is reported on Format 100

**Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

*** This cell, in each column, is meant to demonstrate whether the E&G revenues for the year are more or less than actual or projected expenses for the year. This difference between revenues and expenses should approximate the E&G portion of the institutions overall "change in fund balance".

**** The Course Fees reported on this line are the fees that have historically been non-appropriated. They are not the same fees reported in line 1 that are moving from Fmt 410 to 411 as a result of HB 11-1301.

Institution No.: GTA

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: Metropolitan State College of Denver

0

Ln No	Object	Ln No	2010-11 Actual	
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)**	1	6,239,008	10,202,313
2	Total Other Appropriated Fees (RSC 5002 not already reported on Format 411)**	2	5,250,622	0
3	Total	3	11,489,629	10,202,313

**Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This format will not be collected in FY 2011-12.

NAME: Metropolitan State College of Denver

STATE SUPPORT

0

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	General Fund Appropriations	1	31,995,820	33,515,340
2	Local District College Appropriation	2		
3		3		
4		4		
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	31,995,820	33,515,340

EDUCATION & GENERAL - INSTRUCTION

NAME: Metropolitan State College of Denver

0

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	538.2	35,213,958	548.8	38,204,475
2	Benefits, Full-time Faculty Non-Classified	2		7,747,884		8,192,191
3	Salaries, Part-Time Faculty Non-Classified	3	383.3	11,554,619	373.3	8,893,445
4	Benefits, Part-Time Faculty, Non-Classified	4		1,445,513		1,289,549
5	Subtotal, Faculty	5	921.6	55,961,974	922.2	56,579,660
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Subtotal Non-Classified Staff	8	921.6	55,961,974	922.2	56,579,660
9		9				
10	Compensation, Support Assistants	10		-		0
11	Salaries, Classified Staff	11	75.8	3,409,970	92.5	4,613,673
12	Benefits, Classified Staff	12		854,154		1,048,472
13	Subtotal Support Staff	13	75.8	4,264,124	92.5	5,662,145
14		14				
15	Total Personnel	15	997.4	60,226,098	1,014.6	62,241,805
16		16				
17	Hourly Compensation	17		187,447		162,482
18		18				
19	Travel	19		869,521		475,204
20	Other Current Expense	20		2,723,982		9,836,370
21		21				
22		22				
23	Capital	23		979,564		438,468
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	997.4	64,986,612	1,014.6	73,154,329

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

EDUCATION & GENERAL - RESEARCH

NAME: Metropolitan State College of Denver

0

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1				
2	Benefits, Full-time Faculty Non-Classified	2				
3	Salaries, Part-Time Faculty Non-Classified	3				
4	Benefits, Part-Time Faculty, Non-Classified	4				
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Subtotal Non-Classified Staff	8	-	-	-	-
9		9				
10	Compensation, Support Assistants	10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	-	-	-	-

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Metropolitan State College of Denver

0

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6				
7	Benefits, Non-Classified Staff	7				
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	-	-	-

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.: GTA

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Metropolitan State College of Denver

0

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	36.4	2,624,794	42.4	2,893,330
7	Benefits, Non-Classified Staff	7		556,796		628,965
8	Subtotal, Non-Classified Staff	8	36.4	3,181,590	42.4	3,522,295
9		9				
10		10				
11	Salaries, Classified Staff	11	17.4	925,151	22.2	1,345,286
12	Benefits, Classified Staff	12		231,271		286,922
13	Subtotal Classified Staff	13	17.4	1,156,422	22.2	1,632,208
14		14				
15	Total Personnel	15	53.9	4,338,012	64.6	5,154,503
16		16				
17	Hourly Compensation	17		195,773		809,738
18		18				
19	Travel	19		51,663		40,136
20	Other Current Expense	20		452,575		1,974,091
21	AHEC	21		639,673		646,644
22	Auraria Library	22		3,774,086		3,832,534
23	Capital	23		57,836		131,000
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	53.9	9,509,618	64.6	12,588,646

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.: GTA

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Metropolitan State College of Denver

0

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	63.6	4,034,312	82.2	4,536,209
7	Benefits, Non-Classified Staff	7		825,313		984,996
8	Subtotal, Non-Classified Staff	8	63.6	4,859,625	82.2	5,521,205
9		9				
10		10				
11	Salaries, Classified Staff	11	41.9	2,030,915	62.5	3,434,132
12	Benefits, Classified Staff	12		507,545		821,422
13	Subtotal Classified Staff	13	41.9	2,538,460	62.5	4,255,554
14		14				
15	Total Personnel	15	105.5	7,398,085	144.7	9,776,759
16		16				
17	Hourly Compensation	17		414,091		420,737
18		18				
19	Travel	19		99,271		33,882
20	Other Current Expense	20		4,052,036		6,474,257
21	AHEC	21		296,317		299,563
22		22				
23	Capital	23		691,824		24,540
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	105.5	12,951,624	144.7	17,029,738

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.: GTA

Format 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Metropolitan State College of Denver

0

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	32.1	4,252,221	45.3	3,998,477
7	Benefits, Non-Classified Staff	7		907,564		937,518
8	Subtotal, Non-Classified Staff	8	32.1	5,159,785	45.3	4,935,995
9		9				
10		10				
11	Salaries, Classified Staff	11	42.1	2,186,334	52.6	2,936,201
12	Benefits, Classified Staff	12		546,375		771,840
13	Subtotal Classified Staff	13	42.1	2,732,709	52.6	3,708,041
14		14				
15	Total Personnel	15	74.1	7,892,494	98.0	8,644,036
16		16				
17	Hourly Compensation	17		259,874		324,437
18		18				
19	Travel	19		125,887		263,053
20	Other Current Expense	20		4,286,647		5,741,420
21	AHEC	21		1,237,351		1,250,852
22		22				
23	Capital	23		1,671,207		2,170,360
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	74.1	15,473,460	98.0	18,394,158

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.: GTA

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Metropolitan State College of Denver

0

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	2.4	239,157	2.4	214,721
7	Benefits, Non-Classified Staff	7		50,045		47,239
8	Subtotal, Non-Classified Staff	8	2.4	289,202	2.4	261,960
9		9				
10		10				
11	Salaries, Classified Staff	11	0.5	24,304	0.5	24,438
12	Benefits, Classified Staff	12		6,076		5,990
13	Subtotal Classified Staff	13	0.5	30,380	0.5	30,428
14		14				
15	Total Personnel	15	2.9	319,582	2.9	292,388
16		16				
17	Hourly Compensation	17				
18	Rentals	18		1,032,291		
19	Travel	19				0
20	Other Current Expense	20		46,624		2,212,208
21	AHEC-Controlled Maintenance	21				811,126
22	AHEC	22		6,219,230		5,923,459
23	Capital	23		18,194		61,500
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	2.9	7,635,921	2.9	9,300,681

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.: GTA

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME: Metropolitan State College of Denver

0

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Scholarships and Fellowships	1	3,214,473	4,040,061
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 EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	3,214,473	4,040,061

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on this format.

NAME: Metropolitan State College of Denver

0

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5						
6	Salaries, Other, Non-Classified	5				
7	Benefits, Other, Non-Classified	6				
8	Compensation, Part-Time Non-Classified	7				
9	Subtotal Non-Classified Staff	8	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	-	-	-

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.: GTA

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Metropolitan State College of Denver

0

Ln No	Object	Ln No	2010-11 Actual	2011-12 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	3,690,466	200,000
13	rounding	13		
14	CCHE Indirect Cost	14	342,397	367,634
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	4,032,863	567,634
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	4,032,863	567,634