

Budget Data Book

**Actual Fiscal Year 2011-12
Estimate Fiscal Year 2012-13**



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

Submitted: October 1, 2012

Governing Board Summary

NAME: Metropolitan State University of Denver

Ln No	Functional Expenditure Summary	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Instruction	1	992.25	67,057,154	989.29	76,325,906
2	Research (State Supported)	2	-	-	-	0
3	Public Service	3	0.30	47,013	-	2,493
4	Academic Support	4	58.66	10,237,273	101.51	16,043,353
5	Student Services	5	131.84	16,849,435	153.59	17,891,981
6	Institutional Support	6	84.44	12,957,754	103.47	19,812,548
7	Operation & Maintenance of Plant	7	2.85	8,431,075	2.85	10,709,709
8	Scholarships & Fellowships	8	-	3,846,010	-	5,409,391
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	4,872,674	-	534,759
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	1,270.34	124,298,389	1,350.70	146,730,140
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		6,634,316		5,761,905
15	Undergraduate Resident Tuition "Stipend"	15		30,327,163		31,220,100
16	Undergraduate Resident Tuition "Student Share"	16		75,908,847		86,674,123
17	Subtotal Undergraduate Tuition	17		106,236,010		117,894,223
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		6,942,603		7,794,168
20	Total Tuition	20		113,178,613		125,688,391
21	Appropriated E&G	21		-		-
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX	25		4,485,459		15,279,844
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		124,298,388		146,730,140

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 University of Denver

Ln No	Functional Expenditure Summary	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Instruction	1	992.25	67,057,154	989.29	76,325,906
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3	Public Service	3	0.30	47,013	-	2,493
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8	Scholarships & Fellowships	8	-	3,846,010	-	5,409,391
9	Hospitals	9	-	-	-	0
10	Transfers	10	-	4,872,674	-	534,759
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	1,270.34	124,298,389	1,350.70	146,730,140
12	SOURCE OF FUNDS (Fund Number)	12				
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18	Graduate Resident Tuition	18		-		
19	Non-Resident Tuition	19		6,942,603		7,794,168
20	Total Tuition	20		113,178,613		125,688,391
21	Appropriated E&G (not including ARRA)	21		-		-
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Pro	25		4,485,459		15,279,844
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		124,298,388		146,730,140

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.

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COFRS Code: 4407
 Institution No.: GTA

Format 070

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

NAME: Metropolitan State University of Denver

Ln No	Object	Ln No	2011-12 Actual	2012-13 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	6,634,316	5,761,905
3	Reciprocal	3	-	-
4	Graduate school services	4	-	-
5	Economic development	5	-	-
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	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	6,634,316	5,761,905

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Metropolitan State University of Denver

Ln No		Ln No	2011-12 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	15,684.10
2B	Non-COF Resident Undergraduate FTE	2B	1,098.90
2C	Total Resident Undergraduate FTE	2C	16,783.00
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	16,783.00
5		5	
6	Nonresident Undergraduate FTE	6	550.40
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	550.40
9		9	
10	Total FTE Undergraduate	10	17,333.40
11	Total FTE Graduate	11	-
12	Total FTE Students	12	17,333.40
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	7,171.03
17	COF Stipend Per Undergraduate Resident FTE	17	1,860
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1:	19	
20	Faculty FTE Total	20	904.25
21	FTE Full-time Faculty	21	545.61
22	FTE Part-time Faculty	22	358.64
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	62,586
26	Full-time Average Compensation	26	79,828
27	Part-time Average Compensation	27	36,355
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	1,270.34

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.

SUMMARY

NAME: Metropolitan State University of Denver

COURSE LEVEL	2011-12 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	10,430.90	470.60	22.17
Upper Level	6,902.50	433.70	15.92
Total Undergraduate	17,333.40	904.30	19.17
Graduate I	-	-	-
Graduate II	-	-	-
Total Graduate	-	-	-
Grand Total	17,333.40	904.30	19.17

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 University of Denver

Ln			Ln	2011-12	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	1,472.2	8,897,478
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	33.5	463,329
6	Subtotal Summer		6	1,505.7	9,360,807
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	7,812.8	49,771,210
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	265.7	3,333,620
12	Subtotal Fall		12	8,078.5	53,104,830
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	7,498.0	47,567,323
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	251.2	3,145,654
24	Subtotal Spring		24	7,749.2	50,712,977
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	16,783.0	106,236,010
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	550.4	6,942,603
30			30		
31	SUBTOTAL RESIDENT		31	16,783.0	106,236,010
32	SUBTOTAL NONRESIDENT		32	550.4	6,942,603
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	17,333.4	113,178,613
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	17,333.4	113,178,613

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.

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

NAME: Metropolitan State University of Denver

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Appropriated Academic Fees (RSC 5002)**	1	Report in Format 411	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	-	-
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	-	-

*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 University of Denver

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1	694,904	687,948
2	Indirect Cost Recoveries	2	320,549	311,281
3	Miscellaneous Revenues	3	2,539,751	2,222,957
4	Mandatory Registration and Course Fees****	4		
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees (Application Fee)	8	399,354	329,796
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	613,887	571,564
18	Miscellaneous Non-Operating Income	18	733,326	543,239
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	5,301,770	4,666,785
26	E&G Rollforward (TO future year) / FROM prior year***	26	(816,311)	10,613,059
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	4,485,459	15,279,844

*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 600

STATE SUPPORT

NAME: Metropolitan State University of Denver

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	General Fund Appropriations	1	30,327,163	31,220,100
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	30,327,163	31,220,100

EDUCATION & GENERAL - INSTRUCTION

NAME: Metropolitan State University of Denver

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	545.61	35,666,944	520.40	38,120,950.00
2	Benefits, Full-time Faculty Non-Classified	2		7,887,960		8,490,721.00
3	Salaries, Part-Time Faculty Non-Classified	3	358.64	11,387,085	358.64	9,045,113
4	Benefits, Part-Time Faculty, Non-Classified	4		1,651,127		1,311,542
5	Subtotal, Faculty	5	904.25	56,593,116	879.04	56,968,326.00
6	Salaries, Other, Non-Classified	6			3.00	317,437
7	Benefits, Other, Non-Classified	7				45,966
8	Subtotal Non-Classified Staff	8	904.25	56,593,116	882.04	57,331,729.00
9		9				
10	Compensation, Support Assistants	10	0.00	0	0.00	-
11	Salaries, Classified Staff	11	88.01	4,079,384	107.25	5,447,891
12	Benefits, Classified Staff	12		1,019,008		1,204,537
13	Subtotal Support Staff	13	88.01	5,098,392	107.25	6,652,428
14		14				
15	Total Personnel	15	992.25	61,691,508	989.29	63,984,157
16		16				
17	Hourly Compensation	17		246,724		255,027
18		18				
19	Travel	19		943,900		1,178,025
20	Other Current Expense	20		3,167,369		10,545,624
21		21				
22		22				
23	Capital	23		1,007,653		363,073
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	992.25	67,057,154	989.29	76,325,906

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EDUCATION & GENERAL - RESEARCH

NAME: Metropolitan State University of Denver

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 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	-	-	-	-

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EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Metropolitan State University of Denver

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	0.30	21,461		-
7	Benefits, Non-Classified Staff	7		4,721		-
8	Subtotal, Non-Classified Staff	8	0.30	26,182	-	-
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	0.30	26,182	-	-
16		16				
17	Hourly Compensation	17		351		-
18		18				
19	Travel	19				
20	Other Current Expense	20		20,480		2,493
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	0.30	47,013	-	2,493

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EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Metropolitan State University of Denver

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	41.27	2,933,981	83.22	5,090,523
7	Benefits, Non-Classified Staff	7		667,486		1,117,337
8	Subtotal, Non-Classified Staff	8	41.27	3,601,467	83.22	6,207,860
9		9				
10		10				
11	Salaries, Classified Staff	11	17.39	956,393	18.29	1,595,608
12	Benefits, Classified Staff	12		231,271		398,902
13	Subtotal Classified Staff	13	17.39	1,187,664	18.29	1,994,510
14		14				
15	Total Personnel	15	58.66	4,789,131	101.51	8,202,370
16		16				
17	Hourly Compensation	17		296,304		809,738
18		18				
19	Travel	19		45,302		24,636
20	Other Current Expense	20		571,619		2,042,680
21	AHEC	21		646,666		677,123
22	Auraria Library	22		3,832,534		4,155,806
23	Capital	23		55,717		131,000
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	58.66	10,237,273	101.51	16,043,353

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EDUCATION & GENERAL - STUDENT SERVICES

NAME: Metropolitan State University of Denver

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	74.68	4,319,857	92.28	4,658,609
7	Benefits, Non-Classified Staff	7		947,873		1,091,167
8	Subtotal, Non-Classified Staff	8	74.68	5,267,730	92.28	5,749,776
9		9				
10		10				
11	Salaries, Classified Staff	11	57.16	3,050,633	61.31	3,780,081
12	Benefits, Classified Staff	12		806,681		945,020
13	Subtotal Classified Staff	13	57.16	3,857,314	61.31	4,725,101
14		14				
15	Total Personnel	15	131.84	9,125,044	153.59	10,474,877
16		16				
17	Hourly Compensation	17		1,022,891		545,737
18		18				
19	Travel	19		67,948		33,882
20	Other Current Expense	20		5,798,022		6,499,262
21	AHEC	21		299,556		313,683
22		22				
23	Capital	23		535,974		24,540
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	131.84	16,849,435	153.59	17,891,981

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EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Metropolitan State University of Denver

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	38.56	3,760,949	54.27	3,913,977
7	Benefits, Non-Classified Staff	7		894,241		930,473
8	Subtotal, Non-Classified Staff	8	38.56	4,655,190	54.27	4,844,450
9		9				
10		10				
11	Salaries, Classified Staff	11	45.88	2,258,748	49.20	3,353,373
12	Benefits, Classified Staff	12		563,304		838,343
13	Subtotal Classified Staff	13	45.88	2,822,052	49.20	4,191,716
14		14				
15	Total Personnel	15	84.44	7,477,242	103.47	9,036,166
16		16				
17	Hourly Compensation	17		216,009		349,059
18		18				
19	Travel	19		89,848		271,450
20	Other Current Expense	20		3,284,187		7,870,703
21	AHEC	21		1,250,878		1,309,810
22		22				
23	Capital	23		639,590		975,360
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	84.44	12,957,754	103.47	19,812,548

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 - OPERATION & MAINTENANCE OF PLANT

NAME: Metropolitan State University of Denver

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	2.35	214,721	2.35	225,099
7	Benefits, Non-Classified Staff	7		46,893		49,687
8	Subtotal, Non-Classified Staff	8	2.35	261,614	2.35	274,786
9		9				
10		10				
11	Salaries, Classified Staff	11	0.50	24,364	0.50	24,438
12	Benefits, Classified Staff	12		6,091		5,990
13	Subtotal Classified Staff	13	0.50	30,455	0.50	30,428
14		14				
15	Total Personnel	15	2.85	292,069	2.85	305,214
16		16				
17	Hourly Compensation	17		1,190		10,000
18		18				
19	Travel	19		0		13,000
20	Other Current Expense	20		449,164		3,207,710
21	Rental	21		981,314		
22	AHEC	22		5,923,419		6,202,659
23	AHEC Controlled Maintenance	23		783,919		971,126
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	2.85	8,431,075	2.85	10,709,709

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 - SCHOLARSHIPS & FELLOWSHIPS

NAME: Metropolitan State University of Denver

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Scholarships and Fellowships	1	3,846,010	5,409,391
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	3,846,010	5,409,391

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 University of Denver

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Compensation, Part-Time Non-Classified	8				
9	Subtotal Non-Classified Staff	9	-	-	-	-
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.

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Metropolitan State University of Denver

Ln No	Object	Ln No	2011-12 Actual	2012-13 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	4,501,122	200,000
13	rounding	13		
14	CCHE Indirect Cost	14	371,552	334,759
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	4,872,674	534,759
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	4,872,674	534,759