

Budget Data Book

**Actual Fiscal Year 2013-14
Estimate Fiscal Year 2014-15**



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

Submitted: October 14th 2014

Governing Board Summary

NAME: Metropolitan State University of Denver

Date: October 14, 2014

Ln No	Functional Expenditure Summary	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Instruction	Fmt. 1100 Ln 25	932.48	71,142,340	940.25	86,183,606.71
2	Research (State Supported)	Fmt. 1200 Ln 25	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	0.30	18,567	0.30	24,053.37
4	Academic Support	Fmt. 1400 Ln 25	107.72	15,746,996	145.74	18,640,409.40
5	Student Services	Fmt. 1500 Ln 25	140.98	15,350,029	154.66	14,804,058.03
6	Institutional Support	Fmt. 1600 Ln 25	91.49	18,252,697	118.81	20,529,656.85
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	2.49	11,037,005	2.85	11,932,684.87
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	-	5,535,308	-	5,409,391.00
9	Hospitals	Fmt. 1900 Ln 25	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	-	1,271,668	-	567,634.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES		1,275.46	138,354,610	1,362.61	158,091,494
12	SOURCE OF FUNDS (Fund Number)					
13	State Appropriation	Fmt. 600 Ln 25		-		-
14	FFS Contracts	Fmt. 700 Ln 1		10,155,923		12,068,125
15	Undergraduate Resident Tuition "Stipend"			29,074,090		31,613,068
16	Undergraduate Resident Tuition "Student Share"			88,953,048		91,096,803
17	Subtotal Undergraduate Tuition			118,027,138		122,709,871
18	Graduate Resident Tuition			-		-
19	Non-Resident Tuition			7,730,904		8,203,000
20	Total Tuition			125,758,041		130,912,871
21	Appropriated E&G			-		-
22	Federal Stabilization Funds (ARRA) (RSC 7540)			-		-
23						
24						
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX			2,440,645		15,110,498
26						
27	TOTAL EDUCATION & GENERAL REVENUE			138,354,610		158,091,494

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 No.:

INSTITUTION SUMMARY

Format 20

NAME: Metropolitan State University of Denver

Date: October 14, 2014

Ln No	Functional Expenditure Summary	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	932.48	71,142,340	86,183,606.71
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	0.30	18,567	24,053.37
4	Academic Support	Fmt. 1400 Ln 25	4	107.72	15,746,996	18,640,409.40
5	Student Services	Fmt. 1500 Ln 25	5	140.98	15,350,029	14,804,058.03
6	Institutional Support	Fmt. 1600 Ln 25	6	91.49	18,252,697	20,529,656.85
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	2.49	11,037,005	11,932,684.87
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	5,535,308	5,409,391.00
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	1,271,668	567,634.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	1,275.46	138,354,610	158,091,494
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13			
14	FFS Contracts	Fmt. 070 Ln 12	14		10,155,923	12,068,125
15	Undergraduate Resident Tuition "Stipend"		15		29,074,090	31,613,068
16	Undergraduate Resident Tuition "Student Share"		16		88,953,048	91,096,803
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		118,027,138	122,709,871
18	Graduate Resident Tuition	Fmt. 100	18		-	-
19	Non-Resident Tuition	Fmt. 100	19		7,730,904	8,203,000
20	Total Tuition	Fmt. 100	20		125,758,041	130,912,871
21	Appropriated E&G (not including ARRA)	Fmt. 410 Ln 20	21		-	-
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22		-	-
23			23			
24			24			
25	Non Appropriated E & G (Other than Tuition) Proj	Fmt. 411 Ln 20	25		2,440,645	15,110,498
26			26			
27	TOTAL EDUCATION & GENERAL REVENUE		27		138,354,610	158,091,494

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

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

Format 070

NAME: Metropolitan State University of Denver

Date: October 14, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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	10,155,923	12,068,125
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	10,155,923	12,068,125

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Metropolitan State University of Denver

Date: October 14, 2014

Ln No		Ln No	2013-14 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	14,854.30
2B	Non-COF Resident Undergraduate FTE	2B	1,213.70
2C	Total Resident Undergraduate FTE	2C	16,068.00
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	16,068.00
5		5	
6	Nonresident Undergraduate FTE	6	496.50
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	496.50
9		9	
10	Total FTE Undergraduate	10	16,564.50
11	Total FTE Graduate	11	-
12	Total FTE Students	12	16,564.50
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	8,335.71
17	COF Stipend Per Undergraduate Resident FTE	17	1,920
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1:	19	
20	Faculty FTE Total	20	839.29
21	FTE Full-time Faculty	21	540.13
22	FTE Part-time Faculty	22	299.16
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	69,389
26	Full-time Average Compensation	26	84,506
27	Part-time Average Compensation	27	42,096
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	1,275.46

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

NAME: Metropolitan State University of Denver

SUMMARY

Date: October 14, 2014

COURSE LEVEL	2013-14 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	9,833.90	445.60	22.07
Upper Level	6,730.60	414.60	16.23
Total Undergraduate	16,564.50	860.20	19.26
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	16564.50	860.20	19.26

NOTE: Institutions are required to maintain detailed information on the above data by Classification of Instructional Program (CIP) area.
Detailed data available upon request.

Ln			Ln	2013-14	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	1,330.77	10,524,497
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	32.33	578,399
6	Subtotal Summer		6	1,363.10	11,102,896
7	FALL		7		
8	Resident	Graduate (4801)	8		-
9		Undergraduate (4802)	9	7,601.20	54,603,820
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	239.07	3,672,340
12	Subtotal Fall		12	7,840.27	58,276,159
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	7,135.97	52,898,821
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	225.13	3,480,165
24	Subtotal Spring		24	7,361.10	56,378,986
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	16,067.94	118,027,138
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	496.53	7,730,904
30			30		
31	SUBTOTAL RESIDENT		31	16,067.94	118,027,138
32	SUBTOTAL NONRESIDENT		32	496.53	7,730,904
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	16,564.47	125,758,041
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	16,564.47	125,758,041

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

Format 410

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

NAME: Metropolitan State University of Denver

Date: October 14, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Appropriated Academic Fees (RSC 5002)**	1	Report in Format 411	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	0	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	-	-

*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.

Institution No.:

GTA

Format 411

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

NAME: Metropolitan State University of Denver

Date: October 14, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1	1,057,076	1,841,143
2	Indirect Cost Recoveries	2	277,685	279,610
3	Miscellaneous Revenues	3	2,923,330	2,182,621
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	8	391,672	329,796
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	416,141	386,156
18	Miscellaneous Non-Operating Income	18	904,656	543,239
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	5,970,561	5,562,565
26	E&G Rollforward (TO future year) / FROM prior year***	26	(3,529,915)	9,547,933
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	2,440,645	15,110,498

*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

STATE SUPPORT

Format 600

NAME: Metropolitan State University of Denver

Date: October 14, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	General Fund Appropriations	1	29,074,090	31,613,068
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	29,074,090	31,613,068

NAME: Metropolitan State University of Denver

Date: October 14, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	540.13	36,748,299	559.58	41,755,228
2	Benefits, Full-time Faculty Non-Classified	2		8,895,992		10,201,224
3	Salaries, Part-Time Faculty Non-Classified	3	299.16	10,609,081	291.68	9,526,376
4	Benefits, Part-Time Faculty, Non-Classified	4		1,984,458		1,843,354
5	Subtotal, Faculty	5	839.29	58,237,830	851.26	63,326,182
6	Salaries, Other, Non-Classified	6	20.91	1,227,998	13.49	742,786
7	Benefits, Other, Non-Classified	7		269,851		403,713
8	Subtotal Non-Classified Staff	8	860.20	59,735,679	864.75	64,472,681
9		9				
10	Compensation, Support Assistants	10	0.00	0	0.00	0
11	Salaries, Classified Staff	11	72.28	3,820,460	75.50	3,902,527
12	Benefits, Classified Staff	12		1,030,565		1,302,221
13	Subtotal Support Staff	13	72.28	4,851,025	75.50	5,204,748
14		14				
15	Total Personnel	15	932.48	64,586,704	940.25	69,677,429
16		16				
17	Hourly Compensation	17		470,478		268,477
18		18				
19	Travel	19		1,086,594		680,025
20	Other Current Expense	20		3,628,707		15,312,603
21		21				
22		22				
23	Capital	23		1,369,857		245,073
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	932.48	71,142,340	940.25	86,183,607

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 1200

EDUCATION & GENERAL - RESEARCH

NAME: Metropolitan State University of Denver

Date: October 14, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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.

Institution No.:

GTA

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Metropolitan State University of Denver

Date: October 14, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	13,143		
7	Benefits, Non-Classified Staff	7		3,154		
8	Subtotal, Non-Classified Staff	8	0.30	16,297	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Classified Staff	13	0.00	0	-	-
14		14				
15	Total Personnel	15	0.30	16,297	-	-
16		16				
17	Hourly Compensation	17		1,157		
18		18				
19	Travel	19				
20	Other Current Expense	20		1,113		24,053
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	0.30	18,567	-	24,053

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 University of Denver

Date: October 14, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	91.09	6,039,813	123.25	7,882,013
7	Benefits, Non-Classified Staff	7		1,453,971		1,960,096
8	Subtotal, Non-Classified Staff	8	91.09	7,493,784	123.25	9,842,109
9		9				
10		10				
11	Salaries, Classified Staff	11	16.63	1,084,539	22.49	1,290,648
12	Benefits, Classified Staff	12		315,473		418,403
13	Subtotal Classified Staff	13	16.63	1,400,012	22.49	1,709,051
14		14				
15	Total Personnel	15	107.72	8,893,796	145.74	11,551,160
16		16				
17	Hourly Compensation	17		305,963		748,892
18		18				
19	Travel	19		64,489		24,736
20	Other Current Expense	20		829,587		1,287,293
21	AHEC	21		707,568		752,871
22	Auraria Library	22		4,081,076		4,265,457
23	Capital	23		864,517		10,000
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	107.72	15,746,996	145.74	18,640,409

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 University of Denver

Date: October 14, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	99.60	5,518,570	113.14	6,204,752
7	Benefits, Non-Classified Staff	7		1,311,723		1,560,239
8	Subtotal, Non-Classified Staff	8	99.60	6,830,293	113.14	7,764,991
9		9				
10		10				
11	Salaries, Classified Staff	11	41.38	2,355,351	41.52	2,406,286
12	Benefits, Classified Staff	12		678,022		788,905
13	Subtotal Classified Staff	13	41.38	3,033,372	41.52	3,195,191
14		14				
15	Total Personnel	15	140.98	9,863,666	154.66	10,960,182
16		16				
17	Hourly Compensation	17		1,036,240		455,737
18		18				
19	Travel	19		110,095		54,282
20	Other Current Expense	20		3,471,937		2,982,183
21	AHEC	21		327,787		348,774
22		22				
23	Capital	23		540,304		2,900
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	140.98	15,350,029	154.66	14,804,058

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 University of Denver

Date: October 14, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	60.91	5,291,772	87.41	6,724,730
7	Benefits, Non-Classified Staff	7		1,283,315		1,674,939
8	Subtotal, Non-Classified Staff	8	60.91	6,575,088	87.41	8,399,669
9		9				
10		10				
11	Salaries, Classified Staff	11	30.58	1,732,668	31.40	1,797,572
12	Benefits, Classified Staff	12		508,025		585,824
13	Subtotal Classified Staff	13	30.58	2,240,693	31.40	2,383,396
14		14				
15	Total Personnel	15	91.49	8,815,781	118.81	10,783,065
16		16				
17	Hourly Compensation	17		318,905		362,137
18		18				
19	Travel	19		168,874		172,271
20	Other Current Expense	20		4,602,901		6,839,256
21	AHEC	21		1,368,701		1,456,333
22		22				
23	Capital	23		2,977,534		916,595
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	91.49	18,252,697	118.81	20,529,657

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 University of Denver

Date: October 14, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	1.99	205,257	2.35	238,123
7	Benefits, Non-Classified Staff	7		49,262		58,341
8	Subtotal, Non-Classified Staff	8	1.99	254,518	2.35	296,464
9		9				
10		10				
11	Salaries, Classified Staff	11	0.50	24,724	0.50	25,298
12	Benefits, Classified Staff	12		7,755		8,095
13	Subtotal Classified Staff	13	0.50	32,479	0.50	33,393
14		14				
15	Total Personnel	15	2.49	286,997	2.85	329,857
16		16				
17	Hourly Compensation	17		0		10,000
18		18				
19	Travel	19		333		13,000
20	Other Current Expense	20		1,725,594		3,056,025
21	Utilities	21		0		0
22	AHEC	22		7,436,482		7,867,653
23	Capital	23		976,362		
24	Rent	24		611,237		656,150
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	2.49	11,037,005	2.85	11,932,685

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 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Metropolitan State University of Denver

Date: October 14, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Scholarships and Fellowships	1	5,535,308	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	5,535,308	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.

Institution No.:

GTA

EDUCATION & GENERAL - HOSPITALS

Format 1900

NAME: Metropolitan State University of Denver

Date: October 14, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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.

Institution No.:

GTA

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Metropolitan State University of Denver

Date: October 14, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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	Non-mandatory Transfers:	11		
12	rounding	12	925,765	200,000
13	CCHE Indirect Cost	13		
14		14	345,903	367,634
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	1,271,668	567,634
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	1,271,668	567,634