

Budget Data Book

Actual Fiscal Year 2015-16
Estimate Fiscal Year 2016-17

Institution Name: Metropolitan State University Of Denver
Unit (Campus): _____
Institution Code: GTAA
Contact Information: Jinous Lari , Budget Director, 303-556-4651

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

Submitted: October 10, 2016

Governing Board Summary

NAME: Metropolitan State University Of Denver

Date: October 10, 2016

Ln No	Functional Expenditure Summary	Ln No	FTE	2015-16 Actual	FTE	2016-17 Estimate	
1	Instruction	Fmt. 1100 Ln 25	1	867.68	73,991,386	877.00	89,570,793
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	0	-	0
3	Public Service	Fmt. 1300 Ln 25	3	0.30	31,662	-	16,627
4	Academic Support	Fmt. 1400 Ln 25	4	197.56	21,988,487	222.01	24,633,157
5	Student Services	Fmt. 1500 Ln 25	5	145.79	15,682,144	168.33	15,411,211
6	Institutional Support	Fmt. 1600 Ln 25	6	110.53	21,282,431	121.61	25,641,942
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	3.85	11,669,455	3.85	13,723,146
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	6,199,525	-	6,360,629
9	Hospitals	Fmt. 1900 Ln 25	9	-	0	-	0
10	Transfers	Fmt. 2000 Ln 20	10	-	2,511,614	-	567,634
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	1,325.70	153,356,706	1,392.80	175,925,139
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		19,045,705		19,166,219
15	Undergraduate Resident Tuition "Stipend"		15	13,826.20	31,107,694	13,477.00	32,248,782
16	Undergraduate Resident Tuition "Student Share"		16		90,501,811		92,162,214
17	Subtotal Undergraduate Tuition		17		121,609,505		124,410,996
18	Graduate Resident Tuition		18		0		0
19	Non-Resident Tuition		19		9,566,894		9,887,787
20	Total Tuition		20		131,176,398		134,298,783
21	Appropriated E&G		21		0		0
22			22		0		0
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX		25		3,134,603		22,460,137
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		153,356,706		175,925,139

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). 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

Date: October 10, 2016

Ln No	Functional Expenditure Summary	Ln No	FTE	2015-16 Actual	FTE	2016-17 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	867.68	73,991,386	877.00
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	0	-
3	Public Service	Fmt. 1300 Ln 25	3	0.30	31,662	-
4	Academic Support	Fmt. 1400 Ln 25	4	197.56	21,988,487	222.01
5	Student Services	Fmt. 1500 Ln 25	5	145.79	15,682,144	168.33
6	Institutional Support	Fmt. 1600 Ln 25	6	110.53	21,282,431	121.61
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	3.85	11,669,455	3.85
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	6,199,525	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	0	-
10	Transfers	Fmt. 2000 Ln 20	10	-	2,511,614	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	1,325.70	153,356,705.61	1,392.80
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13			
14	FFS Contracts	Fmt. 070 Ln 12	14		19,045,705	19,166,219
15	Undergraduate Resident Tuition "Stipend"		15	13,826.20	31,107,694	13,477.00
16	Undergraduate Resident Tuition "Student Share"		16		90,501,811	92,162,214
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		121,609,505	124,410,996
18	Graduate Resident Tuition	Fmt. 100	18		0	
19	Non-Resident Tuition	Fmt. 100	19		9,566,894	9,887,787
20	Total Tuition	Fmt. 100	20		131,176,398	134,298,783
21			21		0	-
22			22		0	-
23			23			
24			24			
25	Non Appropriated E & G (Other than Tuition) Fun	Fmt. 411 Ln 20	25		3,134,603	22,460,137
26			26			
27	TOTAL EDUCATION & GENERAL REVENUE		27		153,356,706	175,925,139

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 (CORE). 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.

CORE Code: 4407

Institution No.:

GTAA

Format 070

Fee-For-Service Contracts (System Level Only)¹

NAME: Metropolitan State University Of Denver

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 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	19,045,705	19,166,219
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	19,045,705	19,166,219

¹This 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 10, 2016

Ln No		Ln No	2015-16 Actual	2016-17 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	13,688.20	13,392.00
2B	Non-COF Resident Undergraduate FTE	2B	1,204.20	1,075.00
2C	Total Resident Undergraduate FTE	2C	14,892.40	14,467.00
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	14,892.40	14,467.00
5		5		
6	Nonresident Undergraduate FTE	6	528.47	553.00
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	528.47	553.00
9		9		
10	Total FTE Undergraduate	10	15,420.87	15,020.00
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	15,420.87	15,020.00
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	9,918.90	
17	COF Stipend Per Undergraduate Resident FTE	17	2,250	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1:	19		
20	Faculty FTE Total	20	838.60	
21	FTE Full-time Faculty	21	543.04	
22	FTE Part-time Faculty	22	295.56	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	75,955	
26	Full-time Average Compensation	26	94,635	
27	Part-time Average Compensation	27	41,636	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	1,325.70	

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.:

GTAA

Format 40

SUMMARY

NAME: Metropolitan State University Of Denver

Date: October 10, 2016

COURSE LEVEL	2015-16 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	8,970.24	449.58	19.95
Upper Level	6,450.63	418.10	15.43
Total Undergraduate	15,420.87	867.68	17.77
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	15420.87	867.68	17.77

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

Date: October 10, 2016

			2015-16	
Ln		Ln	FTE	Actual
No	Object	CORE Revenue Source Code (RSC): No		
1	SUMMER			
2	Resident	Graduate (4801)	-	-
3		Undergraduate (4802)	1,355.33	8,662,332
4	Nonresident	Graduate (4901)	-	-
5		Undergraduate (4902)	41.47	817,527
6	Subtotal Summer		1,396.80	9,479,858
7	FALL			
8	Resident	Graduate (4801)	-	-
9		Undergraduate (4802)	7,020.20	42,557,383
10	Nonresident	Graduate (4901)	-	-
11		Undergraduate (4902)	257.00	4,614,170
12	Subtotal Fall		7,277.20	47,171,553
13	WINTER			
14	Resident	Graduate (4801)	-	-
15		Undergraduate (4802)	-	-
16	Nonresident	Graduate (4901)	-	-
17		Undergraduate (4902)	-	-
18	Subtotal Winter		-	-
19	SPRING			
20	Resident	Graduate (4801)	-	-
21		Undergraduate (4802)	6,516.87	39,282,096
22	Nonresident	Graduate (4901)	-	-
23		Undergraduate (4902)	230.00	4,135,197
24	Subtotal Spring		6,746.87	43,417,294
25	SUBTOTAL			
26	Resident	Graduate (4801)	-	-
27		Undergraduate (4802)	14,892.40	90,501,811
28	Nonresident	Graduate (4901)	-	-
29		Undergraduate (4902)	528.47	9,566,894
30				
31	SUBTOTAL RESIDENT		14,892.40	90,501,811
32	SUBTOTAL NONRESIDENT		528.47	9,566,894
33	SUBTOTAL GRADUATE		-	-
34	SUBTOTAL UNDERGRADUATE		15,420.87	100,068,705
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		15,420.87	100,068,705

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). 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.:

GTAA

Format 410

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Function Code 1100)¹

NAME: Metropolitan State University Of Denver

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	0 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) ³	3	Report in Format 411	Report in Format 411
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	-	-

¹ Tuition revenue is reported on Format 100

² 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.

³ Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.:

GTAA

Format 411

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 1100¹

NAME: Metropolitan State University Of Denver

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	0 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	1,649,557	1,718,020
2	Indirect Cost Recoveries	2	398,566	367,000
3	Miscellaneous Revenues	3	3,722,681	3,536,847
4	Mandatory Registration and Course Fees ⁴	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	299,205	329,796
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	397,307	387,000
18	Miscellaneous Non-Operating Income	18	134,214	-
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	6,601,529	6,338,663
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(3,466,927)	16,121,474
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	3,134,603	22,460,137

¹ Tuition revenue is reported on Format 100

² 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.

³ 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".

⁴ 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.

⁵ Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.:

GTAAA

Format 600

STATE SUPPORT

NAME: Metropolitan State University Of Denver

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	0 Estimate
1	General Fund Appropriations	1	31,107,694	32,248,782
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	31,107,694	32,248,782

Institution No.:

GTAA

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: Metropolitan State University Of Denver

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	0 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	543.04	40,984,297	556.39	43,844,451
2	Benefits, Full-time Faculty Non-Classified	2		10,405,642		11,899,686
3	Salaries, Part-Time Faculty Non-Classified	3	295.56	10,233,533	290.00	9,669,276
4	Benefits, Part-Time Faculty, Non-Classified	4		2,072,290		2,045,054
5	Subtotal, Faculty	5	838.60	63,695,763	846.39	67,458,467
6	Salaries, Other, Non-Classified	6	18.02	1,104,129	19.11	1,131,368
7	Benefits, Other, Non-Classified	7		188,976		473,534
8	Subtotal Non-Classified Staff	8	856.61	64,988,869	865.50	69,063,369
9		9				
10	Compensation, Support Assistants	10	11.07	0	11.50	0
11	Salaries, Classified Staff	11	-	917,391	-	684,975
12	Benefits, Classified Staff	12		226,835		337,628
13	Subtotal Support Staff	13	11.07	1,144,226	11.50	1,022,603
14		14				
15	Total Personnel	15	867.68	66,133,095	877.00	70,085,972
16		16				
17	Hourly Compensation	17		346,701		206,483
18		18				
19	Travel	19		1,340,867		308,225
20	Other Current Expense	20		5,004,954		18,805,275
21		21				
22		22				
23	Capital	23		1,165,770		164,838
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	867.68	73,991,386	877	89,570,793

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.:

GTAA

EDUCATION & GENERAL - RESEARCH

Format 1200

NAME: Metropolitan State University Of Denver

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	0 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 University Of Denver

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	0 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	24,314		
7	Benefits, Non-Classified Staff	7		5,673		
8	Subtotal, Non-Classified Staff	8	0.30	29,987	0	0
9		9				
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Classified Staff	13	0.00	0	0	0
14		14				
15	Total Personnel	15	0.30	29,987	0.00	0
16		16				
17	Hourly Compensation	17		790		
18		18				
19	Travel	19				
20	Other Current Expense	20		886		16,627
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	0.30	31,662	0	16,627

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.:

GTAA

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Metropolitan State University Of Denver

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	0 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	136.85	8,670,100	160.89	10,256,262
7	Benefits, Non-Classified Staff	7		2,240,219		2,815,709
8	Subtotal, Non-Classified Staff	8	136.85	10,910,318	160.89	13,071,971
9		9				
10		10				
11	Salaries, Classified Staff	11	60.71	3,492,896	61.12	3,306,916
12	Benefits, Classified Staff	12		1,152,766		1,132,741
13	Subtotal Classified Staff	13	60.71	4,645,662	61.12	4,439,657
14		14				
15	Total Personnel	15	197.56	15,555,980	222.01	17,511,628
16		16				
17	Hourly Compensation	17		181,720		443,796
18		18				
19	Travel	19		73,135		24,736
20	Other Current Expense	20		992,045		1,435,604
21	AHEC	21		763,424		782,053
22	Auraria Library	22		4,352,340		4,410,340
23	Capital	23		69,843		25,000
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	197.56	21,988,487	222.01	24,633,157

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.:

GTAA

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Metropolitan State University Of Denver

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	0 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	114.90	6,668,748	137.02	7,566,892
7	Benefits, Non-Classified Staff	7		1,685,685		2,105,767
8	Subtotal, Non-Classified Staff	8	114.90	8,354,432	137.02	9,672,659
9		9				
10		10				
11	Salaries, Classified Staff	11	30.89	2,034,335	31.31	1,810,140
12	Benefits, Classified Staff	12		659,680		626,828
13	Subtotal Classified Staff	13	30.89	2,694,015	31.31	2,436,968
14		14				
15	Total Personnel	15	145.79	11,048,447	168.33	12,109,627
16		16				
17	Hourly Compensation	17		1,061,642		467,389
18		18				
19	Travel	19		89,530		24,282
20	Other Current Expense	20		2,627,436		2,444,720
21	AHEC	21		353,664		362,293
22		22				
23	Capital	23		501,425		2,900
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	145.79	15,682,144	168.33	15,411,211

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.:

GTAA

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Format 1600

NAME: Metropolitan State University Of Denver

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	0 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	86.45	6,515,672	94.96	7,512,379
7	Benefits, Non-Classified Staff	7		1,673,416		2,115,840
8	Subtotal, Non-Classified Staff	8	86.45	8,189,088	94.96	9,628,219
9		9				
10		10				
11	Salaries, Classified Staff	11	24.08	1,677,136.51	26.65	1,566,311
12	Benefits, Classified Staff	12		550,642		539,538
13	Subtotal Classified Staff	13	24.08	2,227,779	26.65	2,105,849
14		14				
15	Total Personnel	15	110.53	10,416,867	121.61	11,734,068
16		16				
17	Hourly Compensation	17		409,793		455,957
18		18				
19	Travel	19		263,885		186,005
20	Other Current Expense	20		7,064,158		10,576,535
21	AHEC	21		1,476,740		1,512,782
22		22				
23	Capital	23		1,650,988		1,176,595
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	110.53	21,282,431	121.61	25,641,942

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.:

GTAA

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Metropolitan State University Of Denver

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	0 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	3.350	291,169	3.35	291,417
7	Benefits, Non-Classified Staff	7		73,766		79,266
8	Subtotal, Non-Classified Staff	8	3.350	364,935	3.35	370,683
9		9				
10		10				
11	Salaries, Classified Staff	11	0.50	27,331	0.50	25,717
12	Benefits, Classified Staff	12		8,881		8,744
13	Subtotal Classified Staff	13	0.500	36,212	0.50	34,461
14		14				
15	Total Personnel	15	3.850	401,147	3.85	405,144
16		16				
17	Hourly Compensation	17		-		10,000
18		18				
19	Travel	19		3,223		13,000
20	Other Current Expense	20		2,281,610		3,866,625
21	Utilities	21				-
22	AHEC	22		7,959,327		8,103,523
23	Capital	23		290,525		575,000
24	Rent	24		733,624		749,854
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	3.85	11,669,455	3.85	13,723,146

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.:

GTAA

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME: Metropolitan State University Of Denver

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	0 Estimate
1	Scholarships and Fellowships	1	6,199,525	6,360,629
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	6,199,525	6,360,629

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

Institution No.:

GTAA

EDUCATION & GENERAL - HOSPITALS

Format 1900

NAME: Metropolitan State University Of Denver

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	0 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.:

GTAA

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Metropolitan State University Of Denver

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	0 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	2,173,586	200,000
13	rounding	13		
14	CCHE Indirect Cost	14	338,028	367,634
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	2,511,614	567,634
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	2,511,614	567,634