

Budget Data Book

Actual Fiscal Year 2016-17
Estimate Fiscal Year 2017-18

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 9, 2017

Governing Board Summary

NAME: Metropolitan State University of Denver

Date: October 09, 2017

Ln No	Functional Expenditure Summary	Ln No	FTE	2016-17 Actual	FTE	2017-18 Estimate
1	Instruction	1	872.53	76,131,714.65	894.22	90,975,405.05
2	Research (State Supported)	2	-	-	-	0.00
3	Public Service	3	0.30	57,864.68	-	48,462.00
4	Academic Support	4	205.36	23,514,008.67	226.86	28,155,618.43
5	Student Services	5	151.78	15,783,356.64	173.56	16,740,082.42
6	Institutional Support	6	111.64	23,785,349.27	135.05	26,488,666.19
7	Operation & Maintenance of Plant	7	3.80	11,687,938.67	3.85	15,609,156.39
8	Scholarships & Fellowships	8	-	6,580,868.53	-	6,300,629.00
9	Hospitals	9	-	-	-	0.00
10	Transfers	10	-	6,479,277.65	-	608,190.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	1,345.41	164,020,378.76	1,433.54	184,926,209.48
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		0
14	FFS Contracts	14		20,565,316.25		19,689,371.00
15	Undergraduate Resident Tuition "Stipend"	15	-	30,849,684.75	-	31,937,232.00
16	Undergraduate Resident Tuition "Student Share"	16		96,446,274.43		102,192,594.00
17	Subtotal Undergraduate Tuition	17		127,295,959.18		134,129,826.00
18	Graduate Resident Tuition	18		-		0.00
19	Non-Resident Tuition	19		9,844,398.40		9,844,410.00
20	Total Tuition	20		137,140,357.58		143,974,236.00
21	Appropriated E&G	21		-		0.00
22		22		-		0.00
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX	25		6,314,704.93		21,262,602.48
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		164,020,378.76		184,926,209.48

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 09, 2017

Ln No	Functional Expenditure Summary	Ln No	FTE	2016-17 Actual	FTE	2017-18 Estimate
1	Instruction	1	872.53	76,131,714.65	894.22	90,975,405.05
2	Research (State Supported)	2	-	-	-	0.00
3	Public Service	3	0.30	57,864.68	-	48,462.00
4	Academic Support	4	205.36	23,514,008.67	226.86	28,155,618.43
5	Student Services	5	151.78	15,783,356.64	173.56	16,740,082.42
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7	Operation & Maintenance of Plant	7	3.80	11,687,938.67	3.85	15,609,156.39
8	Scholarships & Fellowships	8	-	6,580,868.53	-	6,300,629.00
9	Hospitals	9	-	-	-	0.00
10	Transfers	10	-	6,479,277.65	-	608,190.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	1,345.41	164,020,378.76	1,433.54	184,926,209.48
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13				0.00
14	FFS Contracts	14		20,565,316.25		19,689,371.00
15	Undergraduate Resident Tuition "Stipend"	15	13,597.73	30,849,684.75	13,593.00	31,937,232.00
16	Undergraduate Resident Tuition "Student Share"	16		96,446,274.43		102,192,594.00
17	Subtotal Undergraduate Resident Tuition	17		127,295,959.18		134,129,826.00
18	Graduate Resident Tuition	18		-		
19	Non-Resident Tuition	19		9,844,398.40		9,844,410.00
20	Total Tuition	20		137,140,357.58		143,974,236.00
21		21		-		0.00
22		22		-		0.00
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Func	25		6,314,704.93		21,262,602.48
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		164,020,378.76		184,926,209.48

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.:

Format 070

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

NAME: Metropolitan State University of Denver

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 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	20,565,316.25	19,689,371
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	20,565,316.25	19,689,371

¹This is not needed by institution, but only in total for the system.

Institution No.:

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: Metropolitan State University of Denver

Date: October 09, 2017

Ln No		Ln No	2016-17 Actual	2017-18 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	13,597.73	13,593
2B	Non-COF Resident Undergraduate FTE	2B	1,173.30	1,178
2C	Total Resident Undergraduate FTE	2C	14,771.03	14,771
3	Resident Graduate FTE	3	-	0
4	Total Resident FTE	4	14,771.03	14,771
5		5		
6	Nonresident Undergraduate FTE	6	527.70	528
7	Nonresident Graduate FTE	7	-	0
8	Total Nonresident FTE	8	527.70	528
9		9		
10	Total FTE Undergraduate	10	15,298.73	15,299
11	Total FTE Graduate	11	-	0
12	Total FTE Students	12	15,298.73	15,299
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	10,691.39	
17	COF Stipend Per Undergraduate Resident FTE	17		
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1:	19		
20	Faculty FTE Total	20	843.42	
21	FTE Full-time Faculty	21	551.01	
22	FTE Part-time Faculty	22	292.40	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	78,026	
26	Full-time Average Compensation	26	96,693	
27	Part-time Average Compensation	27	42,849	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	1,345.41	

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.:

SUMMARY

Format 40

NAME: Metropolitan State University of Denver

Date: October 09, 2017

COURSE LEVEL	2016-17 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	8,992.46	438.28	20.52
Upper Level	6,306.27	424.41	14.86
Total Undergraduate	15,298.73	862.69	17.73
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	15298.73	862.69	17.73

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

Institution No.:

Format 100

NAME: Metropolitan State University of Denver

TOTAL TUITION REVENUE and STUDENT FTE

Date: October 09, 2017

Ln	Object	CORE Revenue Source Code (RSC):	Ln	FTE	2016-17 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	1,284.13	8,385,958.32
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	42.60	1,256,812.45
6	Subtotal Summer		6	1,326.73	9,642,770.77
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	7,024.16	45,906,096.16
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	254.07	4,504,679.85
12	Subtotal Fall		12	7,278.23	50,410,776.01
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	6,462.74	42,154,219.95
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	231.03	4,082,906.10
24	Subtotal Spring		24	6,693.77	46,237,126.05
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	14,771.03	96,446,274.43
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	527.70	9,844,398.40
30			30		
31	SUBTOTAL RESIDENT		31	14,771.03	96,446,274.43
32	SUBTOTAL NONRESIDENT		32	527.70	9,844,398.40
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	15,298.73	106,290,672.83
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	15,298.73	106,290,672.83

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.:

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

Format 410

NAME: Metropolitan State University of Denver

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 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	-	0

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.

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 1100 ¹

NAME: Metropolitan State University of Denver

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	1,870,633.39	1,758,590.00
2	Indirect Cost Recoveries	2	455,630.11	532,094.00
3	Miscellaneous Revenues	3	3,990,869.77	3,965,000.00
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	294,335.25	300,000.00
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	428,426.61	390,000.00
18	Miscellaneous Non-Operating Income	18	186,230.17	134,000.00
19	Other	19	317.00	0.00
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	7,226,442.30	7,079,684.00
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(911,737.37)	14,182,918.48
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	6,314,704.93	21,262,602.48

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.:

Appropriated Non Education and General - Function Code 1900

Format 413

NAME: Metropolitan State University of Denver

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
Non Education & General Appropriated Revenues (Itemize below)				
1	Marijuana Tax Fund Appropriation	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25		25	-	0
26		26	-	0
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		0

Institution No.:

Format 600

STATE SUPPORT

NAME: Metropolitan State University of Denver

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
1	General Fund Appropriations	1	30,849,685	
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	30,849,685	0

Institution No.:

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: Metropolitan State University of Denver

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	551.01	42,303,670.76	570.00	45,464,832.51
2	Benefits, Full-time Faculty Non-Classified	2		10,975,265.66		12,890,559.60
3	Salaries, Part-Time Faculty Non-Classified	3	292.40	10,341,847.20	292.40	9,862,662.00
4	Benefits, Part-Time Faculty, Non-Classified	4		2,187,300.68		2,130,335.00
5	Subtotal, Faculty	5	843.42	65,808,084.30	862.40	70,348,389.11
6	Salaries, Other, Non-Classified	6	19.28	1,293,508.40	23.82	1,408,043.00
7	Benefits, Other, Non-Classified	7		284,644.02		606,361.81
8	Subtotal Non-Classified Staff	8	862.69	67,386,236.72	886.22	72,362,793.92
9		9				
10	Compensation, Support Assistants	10	-	-	0.00	
11	Salaries, Classified Staff	11	9.84	675,855.68	8.00	461,866.00
12	Benefits, Classified Staff	12		413,174.79		229,613.10
13	Subtotal Support Staff	13	9.84	1,089,030.47	8.00	691,479.10
14		14				
15	Total Personnel	15	872.53	68,475,267.19	894.22	73,054,273.02
16		16				
17	Hourly Compensation	17		433,921.50		206,483.00
18		18				
19	Travel	19		1,345,497.96		303,225.00
20	Other Current Expense	20		4,900,775.12		17,246,586.03
21		21				
22		22				
23	Capital	23		976,252.88		164,838.00
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	872.53	76,131,714.65	894.22	90,975,405.05

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Institution No.:

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME: Metropolitan State University of Denver

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	-	-	-	0
6	Salaries, Other, Non-Classified	6	-	-	-	-
7	Benefits, Other, Non-Classified	7	-	-	-	-
8	Subtotal Non-Classified Staff	8	-	-	-	0
9		9				
10	Compensation, Support Assistants	10	-	-	-	0
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12	-	-	-	-
13	Subtotal Support Staff	13	-	-	-	0
14		14				
15	Total Personnel	15	-	-	-	0
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		0
21		21				
22		22				
23	Capital	23		-		0
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	-	-	-	0

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.:

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Metropolitan State University of Denver

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	44,201.47		
7	Benefits, Non-Classified Staff	7		12,277.84		
8	Subtotal, Non-Classified Staff	8	0.30	56,479.31	-	0.00
9		9				
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Classified Staff	13	-	-	-	0.00
14		14				
15	Total Personnel	15	0.30	56,479.31	-	0.00
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20		1,385.37		48,462.00
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	0.30	57,864.68	-	48,462.00

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.:

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Metropolitan State University of Denver

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	154.36	10,145,235.76	177.22	11,341,695.05
7	Benefits, Non-Classified Staff	7		2,676,607.51		3,242,955.63
8	Subtotal, Non-Classified Staff	8	154.36	12,821,843.27	177.22	14,584,650.68
9		9				
10		10				
11	Salaries, Classified Staff	11	51.00	3,034,909.17	49.64	2,799,607.77
12	Benefits, Classified Staff	12		1,000,399.11		986,669.76
13	Subtotal Classified Staff	13	51.00	4,035,308.28	49.64	3,786,277.53
14		14				
15	Total Personnel	15	205.36	16,857,151.55	226.86	18,370,928.21
16		16				
17	Hourly Compensation	17		151,434.36		443,796.00
18		18				
19	Travel	19		111,683.16		24,736.00
20	Other Current Expense	20		1,013,357.94		4,014,094.22
21	AHEC	21		791,860.00		807,564.00
22	Auraria Library	22		4,410,110.00		4,469,500.00
23	Capital	23		178,411.66		25,000.00
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	205.36	23,514,008.67	226.86	28,155,618.43

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.:

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Metropolitan State University of Denver

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	126.02	7,532,621.26	149.00	8,376,824.51
7	Benefits, Non-Classified Staff	7		1,953,070.25		2,425,083.63
8	Subtotal, Non-Classified Staff	8	126.02	9,485,691.51	149.00	10,801,908.14
9		9				
10		10				
11	Salaries, Classified Staff	11	25.76	1,728,752.48	24.56	1,450,953.53
12	Benefits, Classified Staff	12		561,470.32		516,537.75
13	Subtotal Classified Staff	13	25.76	2,290,222.80	24.56	1,967,491.28
14		14				
15	Total Personnel	15	151.78	11,775,914.31	173.56	12,769,399.42
16		16				
17	Hourly Compensation	17		975,283.92		465,389.00
18		18				
19	Travel	19		120,990.97		24,282.00
20	Other Current Expense	20		2,429,437.68		3,104,001.00
21		21				
22	AHEC	22		366,840.00		374,111.00
23	Capital	23		114,889.76		2,900.00
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	151.78	15,783,356.64	173.56	16,740,082.42

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.:

Format 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Metropolitan State University of Denver

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	91.13	7,645,241	112.18	8,471,012.24
7	Benefits, Non-Classified Staff	7		2,000,298		2,435,207.22
8	Subtotal, Non-Classified Staff	8	91.13	9,645,538.85	112.18	10,906,219.46
9		9				
10		10				
11	Salaries, Classified Staff	11	20.51	1,533,686.54	22.87	1,414,930.15
12	Benefits, Classified Staff	12		503,893		500,851.58
13	Subtotal Classified Staff	13	20.51	2,037,579.710	22.87	1,915,781.73
14		14				
15	Total Personnel	15	111.64	11,683,118.560	135.05	12,822,001.19
16		16				
17	Hourly Compensation	17		457,213		415,628.00
18		18				
19	Travel	19		268,009.92		181,005.00
20	Other Current Expense	20		8,093,459		10,324,796.00
21		21				
22	AHEC	22		1,531,752		1,562,130.00
23	Capital	23		1,751,797		1,183,106.00
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	111.64	23,785,349.27	135.05	26,488,666.19

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.:

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Metropolitan State University of Denver

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	3.30	299,864.95	3.35	314,943.15
7	Benefits, Non-Classified Staff	7		77,921.27		89,286.38
8	Subtotal, Non-Classified Staff	8	3.30	377,786.22	3.35	404,229.53
9		9				
10		10				
11	Salaries, Classified Staff	11	0.50	27,172.64	0.50	26,337.50
12	Benefits, Classified Staff	12		8,840.74		9,218.13
13	Subtotal Classified Staff	13	0.50	36,013.38	0.500	35,555.63
14		14				
15	Total Personnel	15	3.800	413,799.60	3.85	439,785.16
16		16				
17	Hourly Compensation	17		9,343.75		10,000.00
18		18				
19	Travel	19		4,371.46		13,000.00
20	Other Current Expense	20		2,118,863.73		6,836,780.23
21	Utilities	21		-		0.00
22	AHEC	22		8,088,528.00		7,507,877.00
23	Capital	23		361,333.78		
24	Rent	24		691,698.35		801,714.00
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	3.80	11,687,938.67	3.85	15,609,156.39

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.:

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Metropolitan State University of Denver

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
1	Scholarships and Fellowships	1	6,580,868.53	6,300,629.00
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	6,580,869	6,300,629

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

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Metropolitan State University of Denver

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	-	-	-	0
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	0
14		14				
15	Total Personnel	15	-	-	-	0
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	-	-	-	0

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.:

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Metropolitan State University of Denver

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 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	-	0
11		11		
12	Non-mandatory Transfers:	12	6,094,196.65	200,000.00
13	rounding	13		
14	CCHE Indirect Cost	14	385,081.00	408,190.00
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	6,479,277.65	608,190.00
20	TOTAL TRANSFERS(TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	6,479,277.65	608,190.00