

Budget Data Book

Actual Fiscal Year 2018-19
Estimate Fiscal Year 2019-20



Institution Name: Metropolitan State University of Denver
Unit (Campus): _____
Institution Code: GTAA
Contact Information: Jinous Lari, Budget Director, 303-605-5314

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

Submitted: DATE

Governing Board Summary

NAME: Metropolitan State University of Denver

Due Date: October 14, 2019

Ln No	Functional Expenditure Summary	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Instruction	1	867.71	81,005,246	610.43	91,983,054.96
2	Research (State Supported)	2	-	108,364	-	-
3	Public Service	3	-	42,954	-	60,917.00
4	Academic Support	4	198.16	24,945,374	218.81	26,838,449.95
5	Student Services	5	169.97	22,320,592	192.09	22,960,817.16
6	Institutional Support	6	130.42	27,722,716	145.85	26,538,952.89
7	Operation & Maintenance of Plant	7	3.11	13,206,190	-	14,226,944.39
8	Scholarships & Fellowships	8	-	6,428,979	-	6,441,289.00
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	1,401,301	-	652,775.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	1,369.36	177,181,716	1,167.18	189,703,200
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		23,651,660		24,944,801
15	Undergraduate Resident Tuition "Stipend"	15	13,606.10	34,692,323	13,200.00	39,024,341
16	Undergraduate Resident Tuition "Student Share"	16		104,018,470		106,843,817
17	Subtotal Undergraduate Tuition	17		138,710,793		145,868,158
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		9,937,297		9,909,375
20	Total Tuition	20		148,648,090		155,777,533
21	Appropriated E&G	21		-		-
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX	25		4,881,966		8,980,866
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		177,181,716		189,703,200

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 No.:

Format 20

INSTITUTION SUMMARY

NAME: Metropolitan State University of Denver

Due Date: October 14, 2019

Ln No	Functional Expenditure Summary	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Instruction	1	867.71	81,005,245.87	610.43	91,983,054.96
2	Research (State Supported)	2	-	108,363.76	-	-
3	Public Service	3	-	42,954.28	-	60,917.00
4	Academic Support	4	198.16	24,945,373.82	218.81	26,838,449.95
5	Student Services	5	169.97	22,320,591.90	192.09	22,960,817.16
6	Institutional Support	6	130.42	27,722,716.20	145.85	26,538,952.89
7	Operation & Maintenance of Plant	7	3.11	13,206,190.14	-	14,226,944.39
8	Scholarships & Fellowships	8	-	6,428,979.27	-	6,441,289.00
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	1,401,301.15	-	652,775.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	1,369.36	177,181,716	1,167.18	189,703,200
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		23,651,660		24,944,801
15	Undergraduate Resident Tuition "Stipend"	15	13,606.10	34,692,323	13,200.00	39,024,341
16	Undergraduate Resident Tuition "Student Share"	16		104,018,470		106,843,817
17	Subtotal Undergraduate Resident Tuition	17		138,710,793		145,868,158
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		9,937,297		9,909,375
20	Total Tuition	20		148,648,090		155,777,533
21		21		-		-
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Functi	25		4,881,966		8,980,866
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		177,181,716		189,703,200

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

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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	23,651,660	24,944,801
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	23,651,660	24,944,801

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

Institution No.:

Format 25

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Metropolitan State University of Denver

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	545.94	45,572,957	578.25	49,135,131
2	Benefits, Full-time Faculty Non-Classified	2		11,850,038		14,544,992
3	Salaries, Part-Time Faculty Non-Classified	3	290.27	10,527,905	-	10,136,077
4	Benefits, Part-Time Faculty, Non-Classified	4		2,737,663		2,240,073
5	Subtotal, Faculty	5	836.20	70,688,564	578.25	76,056,274
6	Salaries, Other, Non-Classified	6	449.38	31,495,094	504.65	33,876,484
7	Benefits, Other, Non-Classified	7	-	8,233,795	-	10,365,813
8	Subtotal Non-Classified Staff	8	1,285.58	110,417,453.02	1,082.90	120,298,572
9		9				
10	Compensation, Support Assistants	10	-	171	6.00	373,061
11	Salaries, Classified Staff	11	83.79	6,445,366	332.50	24,063,514
12	Benefits, Classified Staff	12	-	1,697,180	-	7,238,705
13	Subtotal Support Staff	13	83.79	8,142,717	338.50	31,675,280
14		14				
15	Total Personnel	15	1,369.36	118,560,170	1,421.40	151,973,851
16		16				
17	Hourly Compensation	17	-	2,812,131	-	3,428,217
18		18				
19	Travel	19		-		
20	Other Current Expense	20		-		
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	1,369	121,372,301	1,421.40	155,402,069

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 26

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: Metropolitan State University of Denver

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	545.94	45,572,957	578.25	49,135,131
2	Benefits, Full-time Faculty Non-Classified	2		11,850,038		14,544,992
3	Salaries, Part-Time Faculty Non-Classified	3	290.27	10,527,905	-	10,136,077
4	Benefits, Part-Time Faculty, Non-Classified	4		2,737,663		2,240,073
5	Subtotal, Faculty	5	836.20	70,688,564	578.25	76,056,274
6	Salaries, Other, Non-Classified	6	449	31,495,094	505	33,876,484
7	Benefits, Other, Non-Classified	7		8,233,795		10,365,813
8	Subtotal Non-Classified Staff	8	1,285.58	110,417,453.02	1,082.90	120,298,572
9		9				
10	Compensation, Support Assistants	10	-	171	6	373,061
11	Salaries, Classified Staff	11	84	6,445,366	333	24,063,514
12	Benefits, Classified Staff	12		1,697,180		7,238,705
13	Subtotal Support Staff	13	83.79	8,142,717	338.50	31,675,280
14		14				
15	Total Personnel	15	1,369	118,560,170	1,167	127,746,415
16		16				
17	Hourly Compensation	17	-	2,812,131	-	3,428,217
18		18				
19	Travel	19		-		
20	Other Current Expense	20		-		
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	1,369	121,372,301	1,167	131,174,632

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 30

STUDENT, FACULTY, AND STAFF DATA

NAME: Metropolitan State University of Denver

Due Date: October 14, 2019

Ln No		Ln No	2018-19 Actual	2019-20 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	13,606.10	13,200.00
2B	Non-COF Resident Undergraduate FTE	2B	963.80	933.00
2C	Total Resident Undergraduate FTE	2C	14,569.90	14,133.00
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	14,569.90	14,133.00
5		5		
6	Nonresident Undergraduate FTE	6	537.67	522.00
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	537.67	522.00
9		9		
10	Total FTE Undergraduate	10	15,107.57	14,655.00
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	15,107.57	14,655.00
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	11,688.88	
17	COF Stipend Per Undergraduate Resident FTE	17	2,550.00	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1200)	19		
20	Faculty FTE Total	20	836.20	
21	FTE Full-time Faculty	21	545.94	
22	FTE Part-time Faculty	22	290.27	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	84,535	
26	Full-time Average Compensation	26	105,183	
27	Part-time Average Compensation	27	45,702	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	1,369.36	

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

Institution No.:

Format 40

NAME: Metropolitan State University of Denver

SUMMARY

Due Date: October 14, 2019

COURSE LEVEL	2018-19 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	9,022.3	449.6	20.07
Upper Level	6,085.3	411.1	14.80
Total Undergraduate	15,107.57	860.71	17.55
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	15107.57	860.71	17.55

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

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Metropolitan State University of Denver

Due Date: October 14, 2019

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2018-19 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	1,283	9,749,782
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	35	778,486
6	Subtotal Summer		6	1,318	10,528,268
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	6,964	49,412,861
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	271	4,839,628
12	Subtotal Fall		12	7,234.94	54,252,489
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	6,322	44,855,827
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	233	4,319,183
24	Subtotal Spring		24	6,555.06	49,175,010
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	14,569.90	104,018,470
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	537.67	9,937,297
30			30		
31	SUBTOTAL RESIDENT		31	14,569.90	104,018,470
32	SUBTOTAL NONRESIDENT		32	537.67	9,937,297
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	15,107.57	113,955,767
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	15,107.57	113,955,767

36 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
 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

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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.:

Format 411

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

NAME: Metropolitan State University of Denver

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	3,788,273	3,663,740
2	Indirect Cost Recoveries	2	591,132	528,127
3	Miscellaneous Revenues	3	3,692,562	3,598,645
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	221,251	300,000
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	1,002,937	678,354
18	Miscellaneous Non-Operating Income	18	230,605	212,000
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	9,526,761	8,980,866
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(4,644,794)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	4,881,966	8,980,866

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.:

Format 413

Appropriated Non Education and General - Function Code 1900

NAME: Metropolitan State University of Denver

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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	-	-
26		26	-	-
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

Institution No.:

Format 600

STATE SUPPORT

NAME: Metropolitan State University of Denver

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
1	General Fund Appropriations	1		
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	-	-

Institution No.:

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: Metropolitan State University of Denver

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	545.94	45,572,957	578.25	49,135,131
2	Benefits, Full-time Faculty Non-Classified	2		11,850,038		14,544,992
3	Salaries, Part-Time Faculty Non-Classified	3	290.27	10,498,283	-	10,136,077
4	Benefits, Part-Time Faculty, Non-Classified	4		2,731,531		2,240,073
5	Subtotal, Faculty	5	836.20	70,652,810	578.25	76,056,274
6	Salaries, Other, Non-Classified	6	24.51	1,583,739	26.18	1,595,773
7	Benefits, Other, Non-Classified	7		578,177		695,356
8	Subtotal Non-Classified Staff	8	860.71	72,814,726	604.43	78,347,403
9		9				
10	Compensation, Support Assistants	10	-	-	6.00	373,061
11	Salaries, Classified Staff	11	7.00	566,524	-	188,302
12	Benefits, Classified Staff	12		172,060		-
13	Subtotal Support Staff	13	7.00	738,584	6.00	561,363
14		14				
15	Total Personnel	15	867.71	73,553,309	610.43	78,908,766
16		16				
17	Hourly Compensation	17		498,065		1,057,349
18		18				
19	Travel	19		1,446,309		299,225
20	Other Current Expense	20		4,462,828		11,620,437
21		21				
22		22				
23	Capital	23		1,044,736		97,278
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	867.71	81,005,246	610.43	91,983,055

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 1200

EDUCATION & GENERAL - RESEARCH

NAME: Metropolitan State University of Denver

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	-	29,622	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4	-	6,132	-	-
5	Subtotal, Faculty	5	-	35,754	-	-
6	Salaries, Other, Non-Classified	6	-	-	-	-
7	Benefits, Other, Non-Classified	7	-	-	-	-
8	Subtotal Non-Classified Staff	8	-	35,754	-	-
9		9				
10	Compensation, Support Assistants	10	-	171	-	-
11	Salaries, Classified Staff	11	-	15	-	-
12	Benefits, Classified Staff	12	-	-	-	-
13	Subtotal Support Staff	13	-	186	-	-
14		14				
15	Total Personnel	15	-	35,940	-	-
16		16				
17	Hourly Compensation	17	-	-	-	-
18		18				
19	Travel	19	-	64,628	-	-
20	Other Current Expense	20	-	7,795	-	-
21		21				
22		22				
23	Capital	23	-	-	-	-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	-	108,364	-	-

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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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		16,903		
7	Benefits, Non-Classified Staff	7				
8	Subtotal, Non-Classified Staff	8	-	16,903	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	16,903	-	-
16		16				
17	Hourly Compensation	17		9,247		
18		18				
19	Travel	19				
20	Other Current Expense	20		16,804		60,917
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	42,954	-	60,917

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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	157.14	10,789,246	177.96	11,740,990
7	Benefits, Non-Classified Staff	7		2,798,429		3,503,590
8	Subtotal, Non-Classified Staff	8	157.14	13,587,675	177.963	15,244,581
9		9				
10		10				
11	Salaries, Classified Staff	11	41.02	2,877,309	40.84	2,548,964
12	Benefits, Classified Staff	12		827,983		936,507
13	Subtotal Classified Staff	13	41.02	3,705,292	40.84	3,485,471
14		14				
15	Total Personnel	15	198.16	17,292,967	218.81	18,730,051
16		16				
17	Hourly Compensation	17		274,756		523,198
18		18				
19	Travel	19		138,499		22,156
20	Other Current Expense	20		1,645,548		1,664,652
21	AHEC	21		830,384		870,804
22	Library	22		4,727,295		5,012,589
23	Capital	23		35,925		15,000
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	198.16	24,945,374	218.81	26,838,450

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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	147.82	9,407,015	169.03	9,856,276
7	Benefits, Non-Classified Staff	7		2,304,486		2,968,851
8	Subtotal, Non-Classified Staff	8	147.82	11,711,501	169.028	12,825,127
9		9				
10		10				
11	Salaries, Classified Staff	11	22.15	1,793,471	23.06	1,450,777
12	Benefits, Classified Staff	12		428,666		537,098
13	Subtotal Classified Staff	13	22.15	2,222,137	23.06	1,987,875
14		14				
15	Total Personnel	15	169.97	13,933,638	192.09	14,813,002
16		16				
17	Hourly Compensation	17		1,527,784		1,091,803
18		18				
19	Travel	19		230,147		24,282
20	Other Current Expense	20		2,784,432		4,538,978
21	AHEC	21		384,684		403,407
22	Other (CORE Account 5070)	22		3,004,503		2,086,445
23	Capital	23		455,403		2,900
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	169.97	22,320,592	192.09	22,960,817

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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	116.80	9,416,402	131.48	10,276,534
7	Benefits, Non-Classified Staff	7		2,482,208		3,077,570
8	Subtotal, Non-Classified Staff	8	116.80	11,898,611	131.479	13,354,105
9		9				
10		10				
11	Salaries, Classified Staff	11	13.61	1,193,855	14.37	1,032,635
12	Benefits, Classified Staff	12		268,471		380,501
13	Subtotal Classified Staff	13	13.61	1,462,326	14.372	1,413,135
14		14				
15	Total Personnel	15	130.42	13,360,937	145.851	14,767,240
16		16				
17	Hourly Compensation	17		492,600		710,867
18		18				
19	Travel	19		236,391		164,305
20	Other Current Expense	20		9,811,223		8,271,256
21	AHEC	21		1,606,268		1,684,460
22		22				
23	Capital	23		2,215,297		940,825
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	130.42	27,722,716	145.85	26,538,953

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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	3.107	281,789	-	406,911
7	Benefits, Non-Classified Staff	7		70,494		120,446
8	Subtotal, Non-Classified Staff	8	3.107	352,284	-	527,356
9		9				
10		10				
11	Salaries, Classified Staff	11	-	14,192	-	-
12	Benefits, Classified Staff	12		-		-
13	Subtotal Classified Staff	13	-	14,192	-	-
14		14				
15	Total Personnel	15	3.107	366,475	-	527,356
16		16				
17	Hourly Compensation	17		9,678		45,000
18		18				
19	Travel	19		10,247		13,000
20	Other Current Expense	20		3,004,581		3,741,467
21	Utilities	21		-		-
22	AHEC	22		8,654,896		8,986,315
23	Capital	23		387,676		
24	Rent	24		772,636		913,806
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	3.11	13,206,190	-	14,226,944

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

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
1	Scholarships and Fellowships	1	6,428,979	6,441,289
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	6,428,979	6,441,289

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

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Metropolitan State University of Denver

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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.:

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Metropolitan State University of Denver

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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	948,526	200,000
13	CDHE ICR	13	452,775	452,775
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	1,401,301	652,775
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	1,401,301	652,775