

Budget Data Book

Actual Fiscal Year 2019-20
Estimate Fiscal Year 2020-21

Institution Name: Metropolitan State University of Denver
Unit (Campus): _____
Institution Code: GFAA
Contact Information: Cipriana Patterson, Budget Director, 303-605-5312, CPatte17@msudenver.edu

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 12, 2020

Ln No	Functional Expenditure Summary	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate	
1	Instruction	Fmt. 1100 Ln 25	1	855.53	80,880,792.61	445.69	65,294,652.07
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	40,905.42	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	16,934.04	-	62,250.00
4	Academic Support	Fmt. 1400 Ln 25	4	196.10	26,914,555.88	154.47	23,812,236.01
5	Student Services	Fmt. 1500 Ln 25	5	176.39	19,465,303.33	125.14	13,107,851.28
6	Institutional Support	Fmt. 1600 Ln 25	6	137.54	35,287,260.99	153.64	31,086,237.26
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	3.54	13,315,314.72	4.90	14,226,039.38
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	7,686,944.39	-	6,929,524.00
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	(48,609.23)	-	467,805.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	1,369.10	183,559,402	883.84	154,986,595
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13	-	-	-	-
14	FFS Contracts	Fmt. 700 Ln 1	14	-	26,836,913	-	10,597,592
15	Undergraduate Resident Tuition "Stipend"		15	13,157.00	37,132,229	12,474.40	16,325,799
16	Undergraduate Resident Tuition "Student Share"		16	-	109,889,262	-	104,717,022
17	Subtotal Undergraduate Tuition		17	-	147,021,492	-	121,042,821
18	Graduate Resident Tuition		18	-	-	-	-
19	Non-Resident Tuition		19	-	10,841,108	-	9,662,190
20	Total Tuition		20	-	157,862,600	-	130,705,011
21	Appropriated E&G		21	-	-	-	-
22			22	-	-	-	-
23			23	-	-	-	-
24			24	-	-	-	-
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX		25	-	(1,140,110)	-	13,683,992
26			26	-	-	-	-
27	TOTAL EDUCATION & GENERAL REVENUE		27	-	183,559,402	-	154,986,595

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

NAME: Metropolitan State University of Denver

INSTITUTION SUMMARY

Due Date: October 12, 2020

Ln No	Functional Expenditure Summary	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate	
1	Instruction	Fmt. 1100 Ln 25	1	855.53	80,880,792.61	445.69	65,294,652.07
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	40,905.42	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	16,934.04	-	62,250.00
4	Academic Support	Fmt. 1400 Ln 25	4	196.10	26,914,555.88	154.47	23,812,236.01
5	Student Services	Fmt. 1500 Ln 25	5	176.39	19,465,303.33	125.14	13,107,851.28
6	Institutional Support	Fmt. 1600 Ln 25	6	137.54	35,287,260.99	153.64	31,086,237.26
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	3.54	13,315,314.72	4.90	14,226,039.38
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	7,686,944.39	-	6,929,524.00
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	(48,609.23)	-	467,805.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	1,369.10	183,559,402	883.84	154,986,595
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 070 Ln 12	14		26,836,913		10,597,592
15	Undergraduate Resident Tuition "Stipend"		15	13,157.00	37,132,229	12,474.40	16,325,799
16	Undergraduate Resident Tuition "Student Share"		16		109,889,262		104,717,022
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		147,021,492		121,042,821
18	Graduate Resident Tuition	Fmt. 100	18		-		-
19	Non-Resident Tuition	Fmt. 100	19		10,841,108		9,662,190
20	Total Tuition	Fmt. 100	20		157,862,600		130,705,011
21			21		-		-
22			22		-		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Func	Fmt. 411 Ln 20	25		(1,140,110)		13,683,992
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		183,559,402		154,986,595

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 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 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	26,836,913	10,597,592
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, veterinary medicine, nursing, law, forestry, and engineering.	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	26,836,913	10,597,592

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

Institution No.:

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

Format 25

NAME: Metropolitan State University of Denver

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	561.37	46,715,758	409.75	35,727,018
2	Benefits, Full-time Faculty Non-Classified	2		12,691,725		10,576,111
3	Salaries, Part-Time Faculty Non-Classified	3	263.24	9,852,275	168.47	6,259,567
4	Benefits, Part-Time Faculty, Non-Classified	4		1,999,438		1,399,014
5	Subtotal, Faculty	5	824.60	71,259,196	578.22	53,961,709
6	Salaries, Other, Non-Classified	6	467.80	34,125,981	413.20	29,225,313
7	Benefits, Other, Non-Classified	7	-	9,551,132	-	8,702,880
8	Subtotal Non-Classified Staff	8	1,292.40	114,936,308.63	991.42	91,890,102
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	76.70	5,533,299	60.89	21,742,214
12	Benefits, Classified Staff	12	-	1,717,217	-	1,444,044
13	Subtotal Support Staff	13	76.70	7,250,516	60.89	23,186,257
14		14				
15	Total Personnel	15	1,369.10	122,186,825	1,052.31	115,076,359
16		16				
17	Hourly Compensation	17	-	3,472,517	-	2,292,022
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	125,659,342	1,052.31	117,368,382

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.:

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

Format 26

NAME: Metropolitan State University of Denver

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	561.37	46,715,758	409.75	35,727,018
2	Benefits, Full-time Faculty Non-Classified	2		12,691,725		10,576,111
3	Salaries, Part-Time Faculty Non-Classified	3	263.24	9,852,275	168.47	6,259,567
4	Benefits, Part-Time Faculty, Non-Classified	4		1,999,438		1,399,014
5	Subtotal, Faculty	5	824.60	71,259,196	578.22	53,961,709
6	Salaries, Other, Non-Classified	6	468	34,125,981	413	29,225,513
7	Benefits, Other, Non-Classified	7		9,551,132		8,702,880
8	Subtotal Non-Classified Staff	8	1,292.40	114,936,308.63	991.42	91,890,102
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	77	5,533,299	61	21,742,214
12	Benefits, Classified Staff	12		1,717,217		1,444,044
13	Subtotal Support Staff	13	76.70	7,250,516	60.89	23,186,257
14		14				
15	Total Personnel	15	1,369	122,186,825	884	97,107,445
16		16				
17	Hourly Compensation	17	-	3,472,517	-	2,292,022
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	125,659,342	884	99,399,467

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.:

STUDENT, FACULTY, AND STAFF DATA

Format 30

NAME: Metropolitan State University of Denver

Due Date: October 12, 2020

Ln No		Ln No	2019-20 Actual	2020-21 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	13,157.00	12,474.40
2B	Non-COF Resident Undergraduate FTE	2B	910.30	899.80
2C	Total Resident Undergraduate FTE	2C	14,067.30	13,374.20
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	14,067.30	13,374.20
5		5		
6	Nonresident Undergraduate FTE	6	520.70	546.20
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	520.70	546.20
9		9		
10	Total FTE Undergraduate	10	14,588.00	13,920.40
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	14,588.00	13,920.40
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	-	-
17	COF Stipend Per Undergraduate Resident FTE	17		
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19		
20	Faculty FTE Total	20	824.60	
21	FTE Full-time Faculty	21	561.37	
22	FTE Part-time Faculty	22	263.24	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	86,416.26	
26	Full-time Average Compensation	26	105,826.08	
27	Part-time Average Compensation	27	45,023.32	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	1,369.10	

Note: Rows 19 through 27 provide compensation information for instructional and research faculty only. Prior to FY 2010-11, past budget databooks provided compensation

Institution No.:

SUMMARY

Format 40

NAME: Metropolitan State University of Denver

Due Date: October 12, 2020

COURSE LEVEL	2018-19 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	8,627.0	433.4	19.91
Upper Level	5,961.0	404.3	14.74
Total Undergraduate	14,588.00	837.70	17.41
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	14588.00	837.70	17.41

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.:

TOTAL TUITION REVENUE and STUDENT FTE

Format 100

NAME: Metropolitan State University of Denver

Due Date: October 12, 2020

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2019-20 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	1,215	13,304,482
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	37	870,281
6	Subtotal Summer		6	1,252	14,174,763
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	6,735	70,049,050
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	263	5,295,079
12	Subtotal Fall		12	6,998.00	75,344,129
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	6,117	63,667,960
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	221	4,675,748
24	Subtotal Spring		24	6,338.00	68,343,709
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	14,067.00	147,021,492
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	521.00	10,841,108
30			30		
31	SUBTOTAL RESIDENT		31	14,067.00	147,021,492
32	SUBTOTAL NONRESIDENT		32	521.00	10,841,108
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	14,588.00	157,862,600
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	14,588.00	157,862,600

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 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 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 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	-	-

¹Tuition revenue is reported on Format 100

²Pursuant 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.

³Beginning 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.:

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

Format 411

NAME: Metropolitan State University of Denver

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	7,512,207	9,047,000
2	Indirect Cost Recoveries	2	535,404	582,582
3	Miscellaneous Revenues	3	4,326,085	3,370,410
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	198,050	150,000
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	1,095,212	500,000
18	Miscellaneous Non-Operating Income	18	234,515	34,000
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	13,901,472	13,683,992
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(15,041,582)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	(1,140,110)	13,683,992

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

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 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.:

STATE SUPPORT

Format 600

NAME: Metropolitan State University of Denver

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 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.:

EDUCATION & GENERAL - INSTRUCTION

Format 1100

NAME: Metropolitan State University of Denver

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	561.37	46,715,758	409.75	35,727,018
2	Benefits, Full-time Faculty Non-Classified	2		12,691,725		10,576,111
3	Salaries, Part-Time Faculty Non-Classified	3	263.24	9,852,275	-	6,259,567
4	Benefits, Part-Time Faculty, Non-Classified	4		1,999,438		1,399,014
5	Subtotal, Faculty	5	824.60	71,259,196	409.75	53,961,709
6	Salaries, Other, Non-Classified	6	24.92	1,653,859	25.94	1,814,701
7	Benefits, Other, Non-Classified	7		636,483		471,173
8	Subtotal Non-Classified Staff	8	849.53	73,549,538	435.69	56,247,383
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	6.00	474,003	10.00	373,061
12	Benefits, Classified Staff	12		170,848		188,408
13	Subtotal Support Staff	13	6.00	644,852	10.00	561,469
14		14				
15	Total Personnel	15	855.53	74,194,390	445.69	56,809,052
16		16				
17	Hourly Compensation	17		840,616		818,938
18		18				
19	Travel	19		743,622		247,915
20	Other Current Expense	20		3,834,251		6,560,134
21		21				
22		22				
23	Capital	23		1,267,913		858,613
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	856	80,880,793	446	65,294,652

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.:

EDUCATION & GENERAL - RESEARCH

Format 1200

NAME: Metropolitan State University of Denver

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	-	(1)	-	-
8	Subtotal Non-Classified Staff	8	-	(1)	-	-
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	-	(1)	-	-
16		16				
17	Hourly Compensation	17	-	(59)	-	-
18		18				
19	Travel	19	-	21,007	-	-
20	Other Current Expense	20	-	19,959	-	-
21		21				
22		22				
23	Capital	23	-	-	-	-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	-	40,905	-	-

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.:

EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME: Metropolitan State University of Denver

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	-	6,137		
7	Benefits, Non-Classified Staff	7		1,488		
8	Subtotal, Non-Classified Staff	8	-	7,625	-	-
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	-	7,625	-	-
16		16				
17	Hourly Compensation	17		3,926		
18		18				
19	Travel	19		659		
20	Other Current Expense	20		4,725		62,250
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	16,934.04	-	62,250.00

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.:

EDUCATION & GENERAL - ACADEMIC SUPPORT

Format 1400

NAME: Metropolitan State University of Denver

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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		161.183	11,720.979	130.90	8,850,323
7	Benefits, Non-Classified Staff	7			3,212,283		2,649,339
8	Subtotal, Non-Classified Staff	8		161.18	14,933,262	130.895	11,499,661
9		9					
10		10					
11	Salaries, Classified Staff	11		34.92	2,318,966	23.57	1,417,999
12	Benefits, Classified Staff	12			741,118		522,319
13	Subtotal Classified Staff	13		34.92	3,060,083	23.572	1,940,317
14		14					
15	Total Personnel	15		196.10	17,993,345	154.467	13,439,978
16		16					
17	Hourly Compensation	17			381,929		174,536
18		18					
19	Travel	19			86,047		18,778
20	Other Current Expense	20			1,940,065		4,023,660
21	AHEC	21			865,497		865,495
22	Library	22			4,971,331		5,274,789
23	Capital	23			676,342		15,000
24		24					
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25		196.10	26,914,555.88	154.47	23,812,236.01

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.:

EDUCATION & GENERAL - STUDENT SERVICES

Format 1500

NAME: Metropolitan State University of Denver

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	155.52	9,694,916	113.09	6,809,719
7	Benefits, Non-Classified Staff	7		2,543,518		2,068,659
8	Subtotal, Non-Classified Staff	8	155.52	12,238,434	113.091	8,878,378
9		9				
10		10				
11	Salaries, Classified Staff	11	20.87	1,481,923	12.05	768,060
12	Benefits, Classified Staff	12		418,513		286,318
13	Subtotal Classified Staff	13	20.87	1,900,436	12.047	1,054,378
14		14				
15	Total Personnel	15	176.39	14,138,870	125.138	9,932,756
16		16				
17	Hourly Compensation	17		1,443,942		574,691
18		18				
19	Travel	19		135,008		24,282
20	Other Current Expense	20		3,256,414		2,172,274
21	AHEC	21		400,951		400,948
22		22				
23	Capital	23		90,120		2,900
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	176.39	19,465,303.33	125.14	13,107,851.28

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.:

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Format 1600

NAME: Metropolitan State University of Denver

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	122.63	10,642,158	138.37	11,266,289
7	Benefits, Non-Classified Staff	7		3,052,145		3,370,303
8	Subtotal, Non-Classified Staff	8	122.63	13,694,303	138.373	14,636,592
9		9				
10		10				
11	Salaries, Classified Staff	11	14.91	1,252,589	15.27	1,214,180
12	Benefits, Classified Staff	12		386,724		446,999
13	Subtotal Classified Staff	13	14.91	1,639,312	15.272	1,661,179
14		14				
15	Total Personnel	15	137.54	15,333,615	153.645	16,297,771
16		16				
17	Hourly Compensation	17		755,030		690,617
18		18				
19	Travel	19		133,827		41,567
20	Other Current Expense	20		10,538,024		9,163,942
21	AHEC	21		1,674,190		1,674,191
22	Other (CORE Acct 5070)	22		3,588,300		2,203,525
23	Capital	23		3,264,276		1,014,624
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	137.54	35,287,260.99	153.64	31,086,237.26

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.:

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Format 1700

NAME: Metropolitan State University of Denver

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	3.542	407,932	4.90	484,481
7	Benefits, Non-Classified Staff	7		105,216		143,406
8	Subtotal, Non-Classified Staff	8	3.542	513,148	4.900	627,887
9		9				
10		10				
11	Salaries, Classified Staff	11	-	5,818	-	-
12	Benefits, Classified Staff	12		14		-
13	Subtotal Classified Staff	13	-	5,833	-	-
14		14				
15	Total Personnel	15	3.542	518,981	4.900	627,887
16		16				
17	Hourly Compensation	17		47,134		33,240
18		18				
19	Travel	19		9,724		2,500
20	Other Current Expense	20		2,701,333		3,637,002
21	Utilities	21		-		-
22	AHEC	22		8,938,602		8,938,604
23	Capital	23		277,639		
24	Rent	24		821,902		986,806
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	3.54	13,315,314.72	4.90	14,226,039.38

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.:

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME: Metropolitan State University of Denver

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
1	Scholarships and Fellowships	1	7,686,944	6,929,524
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	7,686,944	6,929,524

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

Institution No.:

EDUCATION & GENERAL - HOSPITALS

Format 1900

NAME: Metropolitan State University of Denver

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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.:

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

Format 2000

NAME: Metropolitan State University of Denver

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 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	(486,905)	-
13	CDHE ICR	13	438,296	467,805
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(48,609)	467,805
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(48,609)	467,805