

# **Budget Data Book**

**Actual Fiscal Year 2020-21**  
**Estimate Fiscal Year 2021-22**

**Institution Name:** Metropolitan State University of Denver

**Unit (Campus):** \_\_\_\_\_

**Institution Code:** GTAA

**Contact Information:** Jinous Lari, Special Projects, 303-605-5314, lari@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: Meropolitan State University of Denver

Due Date: October 15, 2021

Ln No	Functional Expenditure Summary	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Instruction	1	741.40	51,152,944	609.53	93,833,724
2	Research (State Supported)	2	-	20,008	-	-
3	Public Service	3	-	52,148	-	62,126
4	Academic Support	4	199.55	18,953,155	220.94	29,973,637
5	Student Services	5	171.86	13,870,288	192.45	19,299,306
6	Institutional Support	6	145.48	31,731,200	158.56	32,755,902
7	Operation & Maintenance of Plant	7	3.84	11,929,700	4.90	14,470,862
8	Scholarships & Fellowships	8	-	8,249,477	-	6,792,524
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	(18,704,972)	-	667,805
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	1,262.13	117,253,949	1,186.38	197,855,886
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		12,966,242		35,436,311
15	Undergraduate Resident Tuition "Stipend"	15	11,594.43	13,957,149	10,330.15	37,102,740
16	Undergraduate Resident Tuition "Student Share"	16		102,721,042		102,951,190
17	<b>Subtotal Undergraduate Tuition</b>	17		116,678,191		140,053,930
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		10,177,015		9,842,780
20	Total Tuition	20		126,855,207		149,896,710
21	Appropriated E&G	21		-		-
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX	25		(22,567,499)		12,522,865
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		117,253,949		197,855,886

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: Meropolitan State University of Denver

Due Date: October 15, 2021

Ln No	Functional Expenditure Summary	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Instruction	1	741.40	51,152,944	609.53	93,833,724.33
2	Research (State Supported)	2	-	20,008	-	-
3	Public Service	3	-	52,148	-	62,126.00
4	Academic Support	4	199.55	18,953,155	220.94	29,973,637.17
5	Student Services	5	171.86	13,870,288	192.45	19,299,305.57
6	Institutional Support	6	145.48	31,731,200	158.56	32,755,901.55
7	Operation & Maintenance of Plant	7	3.84	11,929,700	4.90	14,470,862.38
8	Scholarships & Fellowships	8	-	8,249,477	-	6,792,524.00
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	(18,704,972)	-	667,805.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	1,262.13	117,253,949	1,186.38	197,855,886
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13				-
14	FFS Contracts	14		12,966,242		35,436,311
15	Undergraduate Resident Tuition "Stipend"	15	11,594.43	13,957,149	10,330.15	37,102,740
16	Undergraduate Resident Tuition "Student Share"	16		102,721,042		102,951,190
17	<b>Subtotal Undergraduate Resident Tuition</b>	17		116,678,191		140,053,930
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		10,177,015		9,842,780
20	Total Tuition	20		126,855,207		149,896,710
21		21		-		-
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Func	25		(22,567,499)		12,522,865
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		117,253,949		197,855,886

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)<sup>1</sup>**

**NAME:** Meropolitan State University of Denver

**Due Date: October 15, 2021**

Ln No	Object	Ln No	2020-21 Actual	2021-22 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	12,966,242	35,436,311
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	12,966,242	35,436,311

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

Institution No.:

Format 25

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Meropolitan State University of Denver

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	524.85	30,847,121	577.58	50,642,851
2	Benefits, Full-time Faculty Non-Classified	2		7,794,018		14,997,697
3	Salaries, Part-Time Faculty Non-Classified	3	187.66	4,957,740	-	8,646,898
4	Benefits, Part-Time Faculty, Non-Classified	4		925,880		1,958,748
5	Subtotal, Faculty	5	712.51	44,524,758	577.58	76,246,194
6	Salaries, Other, Non-Classified	6	490.01	27,535,971	549.73	38,197,773
7	Benefits, Other, Non-Classified	7	-	7,761,309	-	11,814,208
8	Subtotal Non-Classified Staff	8	1,202.53	79,822,038.56	1,127.32	126,258,174
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	59.61	3,153,268	45.29	3,856,829
12	Benefits, Classified Staff	12	-	1,023,385	-	1,622,862
13	Subtotal Support Staff	13	59.61	4,176,653	45.29	5,479,690
14		14				
15	Total Personnel	15	1,262.13	83,998,692	1,172.61	131,737,865
16		16				
17	Hourly Compensation	17	-	1,775,568	-	4,307,453
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL INSTRUCTION</b>	25	1,262	85,774,260	1,172.61	136,045,317

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:** Meropolitan State University of Denver

**Due Date:** October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	524.85	30,847,121	577.58	50,642,851
2	Benefits, Full-time Faculty Non-Classified	2		7,794,018		14,997,697
3	Salaries, Part-Time Faculty Non-Classified	3	187.66	4,957,740	-	8,646,898
4	Benefits, Part-Time Faculty, Non-Classified	4		925,880		1,958,748
5	Subtotal, Faculty	5	712.51	44,524,758	577.58	76,246,194
6	Salaries, Other, Non-Classified	6	490	27,535,971	550	38,197,773
7	Benefits, Other, Non-Classified	7		7,761,309		11,814,208
8	Subtotal Non-Classified Staff	8	1,202.53	79,822,038.56	1,127.32	126,258,174
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	60	3,153,268	45	3,856,829
12	Benefits, Classified Staff	12		1,023,385		1,622,862
13	Subtotal Support Staff	13	59.61	4,176,653	45.29	5,479,690
14		14				
15	Total Personnel	15	1,262	83,998,692	1,186	131,737,865
16		16				
17	Hourly Compensation	17	-	1,775,568	-	4,307,453
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL INSTRUCTION</b>	25	1,262	85,774,260	1,186	136,045,317

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: Meropolitan State University of Denver

Due Date: October 15, 2021

Ln No		Ln No	2020-21 Actual	2021-22 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	11,594.43	10,330.15
2B	Non-COF Resident Undergraduate FTE	2B	1,545.00	1,376.53
2C	Total Resident Undergraduate FTE	2C	13,139.43	11,706.68
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	13,139.43	11,706.68
5		5		
6	Nonresident Undergraduate FTE	6	501.43	480.79
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	501.43	480.79
9		9		
10	Total FTE Undergraduate	10	13,640.86	12,187.47
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	13,640.86	12,187.47
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	8558.04	
17	COF Stipend Per Undergraduate Resident FTE	17		
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19		
20	Faculty FTE Total	20	712.51	
21	FTE Full-time Faculty	21	524.85	
22	FTE Part-time Faculty	22	187.66	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	62,490	
26	Full-time Average Compensation	26	73,623	
27	Part-time Average Compensation	27	31,352	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	1,262.13	

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

Institution No.:

Format 40

NAME: Metropolitan State University of Denver

SUMMARY

Due Date: October 15, 2021

COURSE LEVEL	2020-21 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	7,785.9	371.5	20.96
Upper Level	5,854.9	364.6	16.06
Total Undergraduate	13,640.87	736.04	18.53
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	13,640.87	736.04	18.53

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: Meropolitan State University of Denver

Due Date: October 15, 2021

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2020-21 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	1,301	9,866,263
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	40	737,667
6	Subtotal Summer		6	1,341	10,603,930
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	6,297	48,571,855
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	254	5,001,150
12	Subtotal Fall		12	6,551.40	53,573,005
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	5,541	44,282,924
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	207	4,438,198
24	Subtotal Spring		24	5,748.30	48,721,122
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	13,139.43	102,721,042
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	501.44	10,177,015
30			30		
31	SUBTOTAL RESIDENT		31	13,139.43	102,721,042
32	SUBTOTAL NONRESIDENT		32	501.44	10,177,015
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	13,640.87	112,898,057
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	13,640.87	112,898,057

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 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)<sup>1</sup>

Format 410

NAME: Meropolitan State University of Denver

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	Appropriated Academic Fees ( RSC 5002) <sup>2</sup>	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) <sup>3</sup>	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4	0	
5	DOLA Local Govt Mineral Impact Fund	5		0
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	-	-

<sup>1</sup>Tuition revenue is reported on Format 100

<sup>2</sup>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.

<sup>3</sup>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 1100<sup>1</sup>

NAME: Meropolitan State University of Denver

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees (RSC 5009) <sup>2</sup>	1	10,691,545	8,154,210
2	Indirect Cost Recoveries	2	514,887	534,775
3	Miscellaneous Revenues	3	4,657,320	3,149,880
4	Mandatory Registration and Course Fees <sup>4</sup>	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	175,369	150,000
9	Amendment 50 Moneys (Transfer Code 900T) <sup>5</sup>	9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	1,094,621	500,000
18	Miscellaneous Non-Operating Income	18	105,540	34,000
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	17,239,282	12,522,865
26	E&G Rollforward (TO future year) / FROM prior year <sup>3</sup>	26	(39,806,781)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	(22,567,499)	12,522,865

<sup>1</sup> Tuition revenue is reported on Format 100

<sup>2</sup> 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.

<sup>3</sup> 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".

<sup>4</sup> 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.

<sup>5</sup> 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: Meropolitan State University of Denver

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
<b>Non Education &amp; General Appropriated Revenues (Itemize below)</b>				
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: Meropolitan State University of Denver

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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: Meropolitan State University of Denver

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	524.85	30,847,121	577.58	50,642,851
2	Benefits, Full-time Faculty Non-Classified	2		7,794,018		14,997,697
3	Salaries, Part-Time Faculty Non-Classified	3	187.66	4,957,740		8,646,898
4	Benefits, Part-Time Faculty, Non-Classified	4		925,880		1,958,748
5	Subtotal, Faculty	5	712.51	44,524,758	577.58	76,246,194
6	Salaries, Other, Non-Classified	6	23.81	1,645,892	26.95	1,657,384
7	Benefits, Other, Non-Classified	7		769,607		811,230
8	Subtotal Non-Classified Staff	8	736.32	46,940,257	604.53	78,714,808
9		9				
10	Compensation, Support Assistants	10	-		-	-
11	Salaries, Classified Staff	11	5.08	357,971	5.00	321,853
12	Benefits, Classified Staff	12		167,131		191,008
13	Subtotal Support Staff	13	5.08	525,102	5.00	512,861
14		14				
15	Total Personnel	15	741.40	47,465,359	609.53	79,227,669
16		16				
17	Hourly Compensation	17		236,576		1,163,936
18		18				
19	Travel	19		14,223		247,915
20	Other Current Expense	20		2,348,352		12,335,591
21		21				
22		22				
23	Capital	23		1,088,434		858,613
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL INSTRUCTION</b>	25	741	51,152,944	609.53	93,833,724

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: Meropolitan State University of Denver

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	-	8,317	-	-
7	Benefits, Other, Non-Classified	7	-	1,728	-	-
8	Subtotal Non-Classified Staff	8	-	10,045	-	-
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	-	10,045	-	-
16		16				
17	Hourly Compensation	17	-	-	-	-
18		18				
19	Travel	19	-	17	-	-
20	Other Current Expense	20	-	9,945	-	-
21		21				
22		22				
23	Capital	23	-	-	-	-
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL RESEARCH</b>	25	-	20,008	-	-

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: Meropolitan State University of Denver

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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		13,819		
7	Benefits, Non-Classified Staff	7		3,323		
8	Subtotal, Non-Classified Staff	8	-	17,142	-	-
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	-	17,142	-	-
16		16				
17	Hourly Compensation	17		30,914		
18		18				
19	Travel	19				
20	Other Current Expense	20		4,092		62,126
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	52,148	-	62,126

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: Meropolitan State University of Denver

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	173.00	7,891,927	196.03	13,304,892
7	Benefits, Non-Classified Staff	7		2,087,863		3,992,831
8	Subtotal, Non-Classified Staff	8	173.00	9,979,789	196.03	17,297,724
9		9				
10		10				
11	Salaries, Classified Staff	11	26.55	1,062,143	24.91	1,506,107
12	Benefits, Classified Staff	12		322,418		608,622
13	Subtotal Classified Staff	13	26.55	1,384,561	24.91	2,114,728
14		14				
15	Total Personnel	15	199.55	11,364,351	220.94	19,412,452
16		16				
17	Hourly Compensation	17		283,592		212,860
18		18				
19	Travel	19		1,557		15,578
20	Other Current Expense	20		1,110,800		4,152,143
21	AHEC	21		869,507		890,815
22	Library	22		5,052,093		5,274,789
23	Capital	23		271,255		15,000
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	199.55	18,953,155	220.94	29,973,637

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: Meropolitan State University of Denver

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	156.25	6,503,201	177.07	10,725,294
7	Benefits, Non-Classified Staff	7		1,720,315		3,248,300
8	Subtotal, Non-Classified Staff	8	156.25	8,223,516	177.07	13,973,594
9		9				
10		10				
11	Salaries, Classified Staff	11	15.60	717,499	15.38	931,682
12	Benefits, Classified Staff	12		186,293		379,067
13	Subtotal Classified Staff	13	15.60	903,792	15.38	1,310,750
14		14				
15	Total Personnel	15	171.86	9,127,308	192.45	15,284,344
16		16				
17	Hourly Compensation	17		782,253		1,381,167
18		18				
19	Travel	19		883		27,482
20	Other Current Expense	20		2,893,806		2,190,734
21	AHEC	21		402,147		412,678
22		22				
23	Capital	23		663,892		2,900
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	171.86	13,870,288	192.45	19,299,306

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: Meropolitan State University of Denver

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	133.11	11,070,462	144.79	12,025,722
7	Benefits, Non-Classified Staff	7		3,065,812		3,617,589
8	Subtotal, Non-Classified Staff	8	133.11	14,136,275	144.79	15,643,311
9		9				
10		10				
11	Salaries, Classified Staff	11	12.37	1,015,655	-	1,097,187
12	Benefits, Classified Staff	12		347,543	13.77	444,164
13	Subtotal Classified Staff	13	12.37	1,363,198	13.77	1,541,351
14		14				
15	Total Personnel	15	145.48	15,499,473	158.56	17,184,662
16		16				
17	Hourly Compensation	17		425,668		1,504,489
18		18				
19	Travel	19		6,420		48,567
20	Other Current Expense	20		9,043,074		8,913,688
21	AHEC	21		1,673,801		1,723,171
22	Other (CORE Acct 5070)	22		2,866,987		2,159,420
23	Capital	23		2,215,777		1,221,904
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	145.48	31,731,200	158.56	32,755,901.55

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: Meropolitan State University of Denver

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	3.84	402,352	4.90	484,481
7	Benefits, Non-Classified Staff	7		112,662		144,256
8	Subtotal, Non-Classified Staff	8	3.84	515,014	4.90	628,737
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	3.84	515,014	4.90	628,737
16		16				
17	Hourly Compensation	17		16,565		45,000
18		18				
19	Travel	19		649		2,500
20	Other Current Expense	20		1,614,496		3,637,255
21	AHEC	21		8,933,784		9,170,564
22	Rent	22		824,912		986,806
23	Capital	23		24,281		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	3.84	11,929,700	4.90	14,470,862

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: Meropolitan State University of Denver

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	Scholarships and Fellowships	1	8,249,477	6,792,524
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	8,249,477	6,792,524

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 are

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Meropolitan State University of Denver

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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: Meropolitan State University of Denver

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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	(19,138,571)	200,000
13	CDHE ICR	13	433,600	467,805
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(18,704,972)	667,805
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(18,704,972)	667,805