

BUDGET DATA BOOK

**Actual Fiscal Years 2006-07 and 2007-08
Estimate Fiscal Year 2008-09**



Metropolitan State College of Denver

Submitted: October 1, 2008

GENERAL INFORMATION

1. INSTITUTION NAME Metropolitan State College of Denver
2. UNIT (Campus) DESCRIBED Metropolitan State College of Denver
Street or P.O. Box P.O. Box 173362
City Denver Zip Code 80217-3362
3. INSTITUTION NUMBER GTA
4. INDIVIDUAL TO CONTACT
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5. PREDOMINANT CALENDAR SYSTEM (Check Appropriate Category)
 Semester Quarter Trimester

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Governing Board Summary

Metropolitan State College of Denver

10/1/2008

Ln No	Functional Expenditure Summary	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008 -09 Estimate
1	Instruction	1	858.4	50,928,005	882.4	55,194,412	943.3	62,190,931
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	-	-	-	-	-	-
4	Academic Support	4	44.8	8,367,088	49.4	10,825,834	52.8	11,521,160
5	Student Services	5	102.7	9,381,722	102.7	9,884,906	115.4	13,896,409
6	Institutional Support	6	69.5	12,503,817	76.6	13,566,498	83.5	16,827,713
7	Operation & Maintenance of Plant	7	2.4	6,233,564	2.1	6,239,137	2.0	6,741,560
8	Scholarships & Fellowships	8	-	2,092,785	-	1,972,316	-	2,448,013
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	353,619	-	1,849,863	-	460,434
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	1,077.8	89,860,600	1,113.2	99,532,966	1,196.9	114,086,220
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	4,163,555	-	3,756,773	-	5,727,292
15	Undergraduate Resident Tuition "Stipend"	15	-	38,529,170	-	40,888,137	-	43,917,120
16	Undergraduate Resident Tuition "Student Share"	16	14,743.8	39,574,870	15,135.2	42,780,232	15,533.0	46,032,670
17	Subtotal Undergraduate Tuition	17	14,743.8	82,267,595	15,135.2	87,425,142	15,533.0	95,677,082
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	431.5	4,618,367	502.2	5,084,955	520.0	5,789,385
20	Total Tuition	20	15,175.4	86,885,962	15,637.4	92,510,097	16,053.0	101,466,467
21	Other State Appropriated Nonexempt Unrestricted E&G	21	-	(10,107,735)	-	(7,472,407)	-	870,807
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		76,778,227		85,037,691		102,337,274
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		13,082,373		14,495,275		11,748,946
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		89,860,600		99,532,966		114,086,220
Scholarship Allowance related to Unrestricted Education & General Revenue				19,666,805		21,443,848		22,000,000

INSTITUTION SUMMARY

Metropolitan State College of Denver

10/1/2008

Ln No	Functional Expenditure Summary	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008 -09 Estimate
1	Instruction	1	858.4	50,928,005	882.4	55,194,412	943.3	62,190,931
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	-	-	-	-	-	-
4	Academic Support	4	44.8	8,367,088	49.4	10,825,834	52.8	11,521,160
5	Student Services	5	102.7	9,381,722	102.7	9,884,906	115.4	13,896,409
6	Institutional Support	6	69.5	12,503,817	76.6	13,566,498	83.5	16,827,713
7	Operation & Maintenance of Plant	7	2.4	6,233,564	2.1	6,239,137	2.0	6,741,560
8	Scholarships & Fellowships	8	-	2,092,785	-	1,972,316	-	2,448,013
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	353,619	-	1,849,863	-	460,434
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	1,077.8	89,860,600	1,113.2	99,532,966	1,196.9	114,086,220
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	4,163,555	-	3,756,773	-	5,727,292
15	Undergraduate Resident Tuition "Stipend"	15		38,529,170		40,888,137		43,917,120
16	Undergraduate Resident Tuition "Student Share"	16	14,743.8	39,574,870	15,135.2	42,780,232	15,533.0	46,032,670
17	Subtotal Undergraduate Tuition	17	14,743.8	82,267,595	15,135.2	87,425,142	15,533.0	95,677,082
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	431.5	4,618,367	502.2	5,084,955	520.0	5,789,385
20	Total Tuition	20	15,175.4	86,885,962	15,637.4	92,510,097	16,053.0	101,466,467
21	Other State Appropriated Nonexempt Unrestricted E&G	21	-	(10,107,735)	-	(7,472,407)	-	870,807
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		76,778,227		85,037,691		102,337,274
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		13,082,373		14,495,275		11,748,946
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		89,860,600		99,532,966		114,086,220
Scholarship Allowance related to Unrestricted Education & General Revenue				19,666,805		21,443,848		22,000,000

Fee-For-Service Contracts (System Level Only)

Metropolitan State College of Denver

10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	State Grants	1			
2	Contracts	2			
3	Educational services in rural areas or communities in which the cost of delivering	3			
4	the educational services is not sustained by the amount received in student tuition	4			
5	Basic skills courses	5			
6	Postsecondary enrollment options	6			
7	Fast track	7			
8	Reciprocal	8			
9	Graduate school services	9			
10	Economic development	10			
11	Specialized educational services and professional degrees, including but not limited to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry and engineering	11			
12	Total	12			

STUDENT, FACULTY, AND STAFF DATA

Metropolitan State College of Denver

10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	14,385.7	14,738.5	15,330.0
2B	Non-COF Resident Undergraduate FTE (Metro and Inter-institutional)	2B	358.20	397.0	203.0
2C	Total Resident Undergraduate FTE	2C	14,743.8	15,135.5	15,533.0
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	14,743.8	15,135.5	15,533.0
5		5			
6	Nonresident Undergraduate FTE	6	431.5	502.2	520.0
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	431.5	502.2	520.0
9		9			
10	Total FTE Undergraduate	10	15,175.4	15,637.7	16,053.0
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	15,175.4	15,637.7	16,053.0
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	5,896	6,133	6,893
17	COF Stipend Per Undergraduate Resident FTE	17	2,580	2,670	2,760
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	798.9	818.6	872.8
21	FTE Full-time Faculty	21	472.8	508.5	562.8
22	FTE Part-time Faculty	22	326.1	310.2	310.0
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	54,548	57,267	59,479
26	Full-time Average Compensation	26	70,773	71,894	77,141
27	Part-time Average Compensation	27	31,022	33,288	27,418
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	1,077.8	1,113.2	1,196.9

RESIDENT FULL-TIME (15 HOUR) STUDENT SHARE TUITION RATES PER ACADEMIC YEAR

Metropolitan State College of Denver

10/1/2008

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2008-09 Change
1	UNDERGRADUATE	1			
2	General	2	2,432	2,615	7.5%
3	Differential Rates (List below)	3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12			
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			

* The Colorado Legislature Changed the Funding Mechanism For Resident Undergraduate Students Providing A Stipend To Eligible and Authorized Students To Offset Total Tuition. Total Tuition Calculated By Adding \$80 Per Credit Hour for Student's Share of Tuition. The Student Share Tuition Assumes Student Eligibility For The Stipend.

NON-RESIDENT FULL-TIME (15 HOUR) TUITION RATES PER ACADEMIC YEAR

Metropolitan State College of Denver

10/1/2008

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2008-09 Change
1	UNDERGRADUATE	1			
2	General	2	10,534	11,323	7.5%
3	Differential Rates (List below)	3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12			
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			
29		29			
30		30			

SUMMARY

Metropolitan State College of Denver

10/1/2008

COURSE LEVEL	2006-07			2007-08		
	Est FTE STUDENTS	FTE FACULTY	S/F RATIO	Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						
Lower Level	9,523.5	425.0	22.4	9,801.7	432.6	22.7
Upper Level	5,651.9	373.9	15.1	5,835.7	386.0	15.1
Total Undergraduate	15,175.4	798.9	19.0	15,637.4	818.6	19.1
Graduate I						
Graduate II						
Total Graduate	-	-		-	-	
Grand Total	15,175.4	798.9	19.0	15,637.4	818.6	19.1

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

TOTAL TUITION REVENUE and STUDENT FTE

Metropolitan State College of Denver

10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	SUMMER	1						
2	Resident	Graduate	2					
3		Undergraduate	3	1,265.1	3,176,194	1,304.5	3,920,479	1,338.8
4	Nonresident	Graduate	4					
5		Undergraduate	5	31.9	358,144	33.9	369,284	35.1
6	Subtotal Summer		6	1,297.0	3,534,338	1,338.4	4,289,763	1,373.9
7	FALL		7					
8	Resident	Graduate	8					
9		Undergraduate	9	6,897.9	18,821,082	7,092.6	20,067,684	7,279.0
10	Nonresident	Graduate	10					
11		Undergraduate	11	197.1	2,072,995	239.7	2,424,916	248.2
12	Subtotal Fall		12	7,095.0	20,894,077	7,332.3	22,492,600	7,527.2
13	WINTER		13					
14	Resident	Graduate	14					
15		Undergraduate	15					
16	Nonresident	Graduate	16					
17		Undergraduate	17					
18	Subtotal Winter		18	-	-	-	-	-
19	SPRING		19					
20	Resident	Graduate	20					
21		Undergraduate	21	6,579.9	17,577,594	6,738.1	18,792,069	6,915.2
22	Nonresident	Graduate	22					
23		Undergraduate	23	202.6	2,187,228	228.6	2,290,754	236.7
24	Subtotal Spring		24	6,783.4	19,764,822	6,966.7	21,082,824	7,151.9
25	SUBTOTAL		25					
26	Resident	Graduate	26	-	-	-	-	-
27		Undergraduate	27	14,743.8	39,574,870	15,135.2	42,780,232	15,533.0
28	Nonresident	Graduate	28	-	-	-	-	-
29		Undergraduate	29	431.5	4,618,367	502.2	5,084,955	520.0
30			30					
31	SUBTOTAL RESIDENT		31	14,743.8	39,574,870	15,135.2	42,780,232	15,533.0
32	SUBTOTAL NONRESIDENT		32	431.5	4,618,367	502.2	5,084,955	520.0
33	SUBTOTAL GRADUATE		33	-	-	-	-	-
34	SUBTOTAL UNDERGRADUATE		34	15,175.4	44,193,237	15,637.4	47,865,187	16,053.0
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)		35	15,175.4	44,193,237	15,637.4	47,865,187	16,053.0
36	Scholarship Allowance related to Education and General (COFRS Program Code 1100) Total Tuition Includes Stipend Reimbursement		36		19,666,805		21,443,848	22,000,000

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Metropolitan State College of Denver

10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2	358,826	371,266	369,704
3	Instructional Fees / Course Fees	3	405,249	470,113	501,103
4	Student Activity Fees	4	-	-	-
5	State Grants and Contracts (Not FFS)	5	-	-	-
6	Other Mandatory Fees	6			
7		7			
8		8			
9	Total Operating Revenues	9	764,075	841,379	870,807
10	Rents	10	-	-	-
11	Investment Income	11	-	-	-
12	Miscellaneous Income	12	-	-	-
13		13			
14	Total Non-Operating Revenues	14	-	-	-
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	764,075	841,379	870,807
16	Rollforward to Future Year (includes\$ for comp. Absences)	16	(10,871,810)	(8,313,786)	
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current E&G COFRS Program Code 11XX)	20	(10,107,735)	(7,472,407)	870,807

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Metropolitan State College of Denver

10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	389,888	362,687	412,748
3	Miscellaneous Revenues	3	803,662	1,314,545	1,364,812
4	Mandatory Registration and Course Fees	4			
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	1,193,551	1,677,232	1,777,560
10	Rents	10	-		
11	Investment Income	11	1,308,953	1,364,472	1,162,887
12	Miscellaneous Income	12	673,202	581,762	494,713
13		13			
14	Total Non-Operating Revenues	14	1,982,156	1,946,234	1,657,600
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	3,175,706	3,623,465	3,435,160
16	Rollforward to Future Year (includes \$ for comp. Absences)	16			
17	Rollforward from Prior Year	17	9,906,667	10,871,810	8,313,786
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	13,082,373	14,495,275	11,748,946

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

Metropolitan State College of Denver

10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Appropriated Facility Fees	1			
2	Appropriated Fees for the Construction of Academic Facilities	2		-	-
3	Revenues Generated from Fees	3	-	-	-
4	Amount of Fee per Full-Time Student	4	-		
9	Total	9	-	-	-

STATE SUPPORT

Metropolitan State College of Denver

10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	HB 06-1385 +	2	38,529,170		
3	SB-07-239 *	3		40,888,137	
4	SB-08-1375	4			43,917,120
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	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	38,529,170	40,888,137	43,917,120

+ HB06-1385 showed \$37,002,360, actuals reflects actual COF billed and received

* HB07-239 showed \$40,696,140, actuals reflects actual COF billed and received

Fee-For-Service-Contracts(Institutional Level Only)

Metropolitan State College of Denver

10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	State Grants	1	-	-	
2	Contracts-HB06-1385	2	4,163,555		
3	Contracts-S07-239 *	3	-	3,756,773	
4	Contracts-S08-1375	4			5,727,292
5		5			

* SB07-239 showed \$3,948,770, actuals reflects what was received when COF was reconciled to billed and received (balance needed for COF was taken from FFS).

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

Metropolitan State College of Denver

10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	472.8	28,262,949	508.5	30,860,395	562.8	36,702,145
2	Benefits, Exempt	2		5,198,400		5,695,911		6,708,963
3	Compensation, Part-Time Exempt	3	326.1	10,115,212	310.2	10,324,702	310.0	8,499,466
4	Subtotal Exempt Staff	4	798.9	43,576,561	818.6	46,881,008	872.8	51,910,574
5		5						
6	Compensation, Support Assistants	6	-		-		-	
7	Salaries, Classified Staff	7	59.5	2,568,009	63.7	2,997,203	70.5	3,148,898
8	Benefits, Classified Staff	8		500,762		659,385	-	728,702
9	Subtotal Support Staff	9	59.5	3,068,771	63.7	3,656,588	70.5	3,877,600
10		10						
11	Total Personnel	11	858.4	46,645,332	882.4	50,537,596	943.3	55,788,174
12		12						
13	Hourly Compensation	13		156,265		162,579		352,146
14		14						-
15	Travel	15		316,889		457,587		337,520
16		16						
17	Other Current Expense	17		1,920,001		2,113,577		5,408,865
18		18						
19	Capital	19		1,889,518		1,923,073		304,226
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	858.4	50,928,005	882.4	55,194,412	943.3	62,190,931

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

Metropolitan State College of Denver

10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	0.0		0.0		0.0	
2	Benefits, Exempt	2						
3	Compensation, Research Assistants	3	0.0		0.0		0.0	-
4	Subtotal Exempt Staff	4	0.0	-	0.0	-	0.0	-
5		5						
6	Compensation, Support Assistants	6	0.0		0.0		0.0	
7	Salaries, Classified Staff	7	0.0		0.0		0.0	
8	Benefits, Classified Staff	8						
9	Subtotal Support Staff	9	0.0	-	0.0	-	0.0	-
10		10						
11	Total Personnel	11	0.0	-	0.0	-	0.0	-
12		12						
13	Hourly Compensation	13						-
14		14						
15	Travel	15						-
16	Other Current Expense	16						
17	Capital	17						-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	0.0	-	0.0	-	0.0	-

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

Metropolitan State College of Denver

10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	-		-		-	
2	Benefits, Exempt	2						
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		6						
7	Salaries, Classified Staff	7	-		-		-	
8	Benefits, Classified Staff	8		-		-		-
9	Subtotal Support Staff	9	-	-	-	-	-	-
10		10						
11	Total Personnel	11	-	-	-	-	-	-
12		12						
13	Hourly Compensation/Other Support Assistants	13						
14		14						
15	Travel	15						
16	Other Current Expense	16						
17	Capital	17						-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	-	-	-	-	-	-

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

Metropolitan State College of Denver

10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	25.6	1,922,000	32.2	2,510,121	34.9	2,551,238
2	Benefits, Exempt	2		355,340		473,002		542,842
3		3						
4	Subtotal Exempt Staff	4	25.6	2,277,340	32.2	2,983,123	34.9	3,094,080
5		5						
6		6						
7	Salaries, Classified Staff	7	19.2	1,164,882	17.2	1,062,348	17.9	1,193,568
8	Benefits, Classified Staff	8		227,152		207,158		225,669
9	Subtotal Support Staff	9	19.2	1,392,034	17.2	1,269,506	17.9	1,419,237
10		10						
11	Total Personnel	11	44.8	3,669,374	49.4	4,252,629	52.8	4,513,317
12		12						
13	Hourly Compensation/Other Support Assistants	13		165,397		112,826		173,738
14		14						
15	Travel	15		32,707		47,701		25,436
16	Other Current Expense	16		272,311		1,592,675		1,096,492
17	Capital	17		250,624		638,432		1,270,894
18	Learning Materials	18						-
19	AHEC	19		614,208		610,800		653,766
20	Auraria Library	20		3,362,467		3,570,771		3,787,517
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	44.8	8,367,088	49.4	10,825,834	52.8	11,521,160

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

Metropolitan State College of Denver

10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	61.2	3,049,288	60.3	3,208,233	71.0	4,135,890
2	Benefits, Exempt	2		546,961		588,194		804,201
3		3						
4	Subtotal Exempt Staff	4	61.2	3,596,249	60.3	3,796,427	71.0	4,940,091
5		5						
6		6						
7	Salaries, Classified Staff	7	41.6	1,866,318	42.4	1,997,921	44.4	2,401,414
8	Benefits, Classified Staff	8		363,932		389,595		557,646
9	Subtotal Support Staff	9	41.6	2,230,250	42.4	2,387,516	44.4	2,959,060
10		10						
11	Total Personnel	11	102.7	5,826,499	102.7	6,183,943	115.4	7,899,151
12		12						
13	Hourly Compensation/Other Support Assistants	13		255,513		212,228		391,383
14		14						
15	Travel	15		59,841		185,144		48,882
16	Other Current Expense	16		2,847,484		2,904,414		5,155,647
17	Capital	17		107,834		116,203		98,500
18		18						
19	AHEC	19		284,551		282,974		302,846
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	102.7	9,381,722	102.7	9,884,906	115.4	13,896,409

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Metropolitan State College of Denver

10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	25.7	2,472,329	29.4	2,988,953	34.9	3,426,097
2	Benefits, Exempt	2		443,801		566,739		747,615
3		3						
4	Subtotal Exempt Staff	4	25.7	2,916,130	29.4	3,555,692	34.9	4,173,712
5		5						
6		6						
7	Salaries, Classified Staff	7	43.8	2,149,730	47.3	2,468,099	48.6	2,849,845
8	Benefits, Classified Staff	8		419,197		481,279		601,294
9	Subtotal Support Staff	9	43.8	2,568,927	47.3	2,949,378	48.6	3,451,139
10		10						
11	Total Personnel	11	69.5	5,485,057	76.6	6,505,070	83.5	7,624,851
12		12						
13	Hourly Compensation/Other Support Assistants	13		197,817		193,153		188,937
14		14						
15	Travel	15		194,674		154,948		294,947
16	Other Current Expense	16		3,495,116		3,622,270		5,353,177
17	Capital	17		1,942,687		1,909,152		2,101,186
18		18						
19	AHEC	19		1,188,466		1,181,904		1,264,615
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	69.5	12,503,817	76.6	13,566,498	83.5	16,827,713

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Metropolitan State College of Denver

10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	1.9	106,632	1.6	118,055	1.5	114,678
2	Benefits, Exempt	2		20,234		22,429		33,937
3		3						
4	Subtotal Exempt Staff	4	1.9	126,866	1.6	140,484	1.5	148,615
5		5						
6		6						
7	Salaries, Classified Staff	7	0.5	22,282	0.5	23,654	0.5	67,987
8	Benefits, Classified Staff	8		4,345		5,204		5,271
9	Subtotal Support Staff	9	0.5	26,627	0.5	28,858	0.5	73,258
10		10						
11	Total Personnel	11	2.4	153,493	2.1	169,342	2.0	221,873
12		12						
13	Hourly Compensation/Other Support Assistants	13						
14	Rentals	14		452,068		458,456		514,150
15	Travel	15						
16	Utilities	16						
17	Other Current Expense	17				14,400		17,064
18	Capital	18						-
19	AHEC	19		5,628,003		5,596,939		5,988,473
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	2.4	6,233,564	2.1	6,239,137	2.0	6,741,560
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27						
28	Gross Sq. Ft. Added During Year (List)	28				-		-
29		29						
30		30						
31		31						
32	Gross Sq. Ft. Eliminated During Year (List)	32		-		-		-
33		33						
34		34						
35		35						
36	Average Gross Sq. Ft. Maintained	36		-		-		-
37		37						
38	Acres Maintained by Grounds Staff	38						

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Metropolitan State College of Denver

10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Scholarships and Fellowships	1	2,092,785	1,972,316	2,448,013
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 UNRESTRICTED EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	2,092,785	1,972,316	2,448,013
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowance	26	19,666,805	21,443,848	22,000,000

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

Metropolitan State College of Denver

10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	-	-	-	-	-	-
2	Benefits, Exempt	2		-		-		-
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		6						
7	Salaries, Classified Staff	7	-	-	-	-	-	-
8	Benefits, Classified Staff	8		-		-		-
9	Subtotal Support Staff	9	-	-	-	-	-	-
10		10						
11	Total Personnel	11	-	-	-	-	-	-
12		12						
13	Hourly Compensation/Other Support Assistants	13		-		-		-
14		14						
15	Travel	15		-		-		-
16	Other Current Expense	16		-		-		-
17	Capital	17		-		-		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL AUXILIARIES	25	-	-	-	-	-	-

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

Metropolitan State College of Denver

10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Mandatory Transfers:	1			
2	Grant Match	2	91,800	142,216	150,000
3		3	-	-	-
4		4	-	-	-
5		5	-	-	-
6		6	-	-	-
7		7	-	-	-
8		8	-	-	-
9		9	-	-	-
10	Subtotal Mandatory Transfers:	10	91,800	142,216	150,000
11		11			
12	Non-mandatory Transfers:	12			-
13	Transfer to Plant	13	-	1,417,015	-
14	CCHE Indirect Cost Assessment	14	261,819	279,046	310,434
15	Other	15		11,586	-
16		16	-	-	-
17		17	-	-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	261,819	1,707,647	310,434
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	353,619	1,849,863	460,434

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

Metropolitan State College of Denver

10/1/2008

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2006 Appropriation		FY 2007 Appropriation		FY 2008 Appropriation	
				State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt
1	CAPITAL CONSTRUCTION		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	CONTROLLED MAINTENANCE		17						
18			18						
19			19						
20			20						
21			21						
22			22						
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	-	-	-	-	-	-