

# **Budget Data Book**

**Actual Fiscal Year 2014-15**  
**Estimate Fiscal Year 2015-16**

Institution Name: Metropolitan State University of Denver  
Unit (Campus): \_\_\_\_\_  
Institution Code: GTAA  
Contact Information: Jinous Lari 303-556-4651

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

Date: October 13, 2015

Ln No	Functional Expenditure Summary	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Instruction	1	939.57	73,706,737.16	944.46	87,336,365.00
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	0.30	15,268.37	0.30	30,097.00
4	Academic Support	4	135.33	17,244,955.52	220.84	24,874,668.00
5	Student Services	5	134.86	15,071,946.29	166.90	15,480,398.00
6	Institutional Support	6	99.97	18,381,756.40	116.80	23,206,194.00
7	Operation & Maintenance of Plant	7	3.13	10,832,913.24	3.85	15,056,906.00
8	Scholarships & Fellowships	8	-	5,676,397.85	-	5,424,391.00
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	2,341,590.19	-	567,634.00
11	<b>TOTAL EDUCATION &amp; GENERAL EXPENDITURES</b>	11	1,313.16	143,271,565.02	1,453.15	171,976,653.00
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		11,432,411.25		18,540,331.00
15	Undergraduate Resident Tuition "Stipend"	15		32,248,781.75		31,613,068.00
16	Undergraduate Resident Tuition "Student Share"	16		90,270,383.91		90,510,000.00
17	<b>Subtotal Undergraduate Tuition</b>	17		122,519,165.66		122,123,068.00
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		9,693,847.58		9,626,534.00
20	Total Tuition	20		132,213,013.24		131,749,602.00
21	Appropriated E&G	21		-		-
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX	25		(373,859.47)		21,686,720.00
26		26				
27	<b>TOTAL EDUCATION &amp; GENERAL REVENUE</b>	27		143,271,565.02		171,976,653.00

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.:

GTAA

Format 20

INSTITUTION SUMMARY

NAME: Metropolitan State University of Denver

Date: October 13, 2015

Ln No	Functional Expenditure Summary	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Instruction	1	939.57	73,706,737.16	944.46	87,336,365.00
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	0.30	15,268.37	0.30	30,097.00
4	Academic Support	4	135.33	17,244,955.52	220.84	24,874,668.00
5	Student Services	5	134.86	15,071,946.29	166.90	15,480,398.00
6	Institutional Support	6	99.97	18,381,756.40	116.80	23,206,194.00
7	Operation & Maintenance of Plant	7	3.13	10,832,913.24	3.85	15,056,906.00
8	Scholarships & Fellowships	8	-	5,676,397.85	-	5,424,391.00
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	2,341,590.19	-	567,634.00
11	<b>TOTAL EDUCATION &amp; GENERAL EXPENDITURES</b>	11	1,313.16	143,271,565.02	1,453.15	171,976,653.00
12	<b>SOURCE OF FUNDS (Fund Number)</b>	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		11,432,411.25		18,540,331.00
15	Undergraduate Resident Tuition "Stipend"	15		32,248,781.75		31,613,068.00
16	Undergraduate Resident Tuition "Student Share"	16		90,270,383.91		90,510,000.00
17	<b>Subtotal Undergraduate Resident Tuition</b>	17		122,519,165.66		122,123,068.00
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		9,693,847.58		9,626,534.00
20	Total Tuition	20		132,213,013.24		131,749,602.00
21		21		-		-
22		22		-		-
23		23		-		-
24		24		-		-
25	Non Appropriated E & G (Other than Tuition) Func	25		(373,859.47)		21,686,720.00
26		26		-		-
27	<b>TOTAL EDUCATION &amp; GENERAL REVENUE</b>	27		143,271,565.02		171,976,653.00

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.:

GTAA

Format 070

Fee-For-Service Contracts (System Level Only)<sup>1</sup>

NAME: Metropolitan State University of Denver

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 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	11,432,411.25	
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	11,432,411.25	18,540,331.00

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Metropolitan State University of Denver

Date: October 13, 2015

Ln No		Ln No	2014-15 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	14,174.30
2B	Non-COF Resident Undergraduate FTE	2B	1,353.20
2C	Total Resident Undergraduate FTE	2C	15,527.50
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	15,527.50
5		5	
6	Nonresident Undergraduate FTE	6	583.20
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	583.20
9		9	
10	Total FTE Undergraduate	10	16,110.70
11	Total FTE Graduate	11	-
12	Total FTE Students	12	16,110.70
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	8,873.79
17	COF Stipend Per Undergraduate Resident FTE	17	1,920.00
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19	
20	Faculty FTE Total	20	861.27
21	FTE Full-time Faculty	21	537.25
22	FTE Part-time Faculty	22	324.02
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	70,778
26	Full-time Average Compensation	26	89,879
27	Part-time Average Compensation	27	39,106
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	1,313.16

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

Institution No.:

GTAA

Format 40

SUMMARY

NAME: Metropolitan State University of Denver

Date: October 13, 2015

COURSE LEVEL	2014-15 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	9,393.70	445.69	21.08
Upper Level	6,717.00	431.29	15.57
Total Undergraduate	16,110.70	876.98	18.37
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	16110.70	876.98	18.37

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.:

GTAA

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Metropolitan State University of Denver

Date: October 13, 2015

Ln			Ln	2014-15	
No	Object	CORE Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	1,441.70	11,356,008.22
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	38.10	711,667.85
6	Subtotal Summer		6	1,479.80	12,067,676.07
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	7,300.37	57,664,295.89
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	285.47	4,703,090.91
12	Subtotal Fall		12	7,585.84	62,367,386.80
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	6,785.43	53,498,861.55
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	259.63	4,279,088.82
24	Subtotal Spring		24	7,045.06	57,777,950.37
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	15,527.50	122,519,165.66
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	583.20	9,693,847.58
30			30		
31	SUBTOTAL RESIDENT		31	15,527.50	122,519,165.66
32	SUBTOTAL NONRESIDENT		32	583.20	9,693,847.58
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	16,110.70	132,213,013.24
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	16,110.70	132,213,013.24

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 on Format 1800.  
 Total Tuition Includes Stipend Reimbursement  
 Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Institution No.:

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

Format 410

NAME: Metropolitan State University of Denver

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 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		
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	-	-

<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.:

GTAA

Format 411

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

NAME: Metropolitan State University of Denver

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 5009) <sup>2</sup>	1	1,755,987.91	1,718,020.00
2	Indirect Cost Recoveries	2	308,521.08	284,321.00
3	Miscellaneous Revenues	3	4,411,739.46	3,536,847.00
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	407,977.41	329,796.00
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	464,699.82	387,000.00
18	Miscellaneous Non-Operating Income	18	84,665.50	
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	7,433,591.18	6,255,984.00
26	E&G Rollforward (TO future year) / FROM prior year <sup>3</sup>	26	(7,807,450.65)	15,430,736.00
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	(373,859.47)	21,686,720.00

<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.:

GTAA

STATE SUPPORT

Format 600

NAME: Metropolitan State University of Denver

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	General Fund Appropriations	1	32,248,781.75	31,613,068.00
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	32,248,781.75	31,613,068.00

Institution No.:

GTAA

EDUCATION & GENERAL - INSTRUCTION

Format 1100

NAME: Metropolitan State University of Denver

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	537.25	38,738,327.47	570.79	43,277,472.00
2	Benefits, Full-time Faculty Non-Classified	2		9,549,149.12		11,161,222.00
3	Salaries, Part-Time Faculty Non-Classified	3	324.02	10,616,898.34	343.33	9,669,276.00
4	Benefits, Part-Time Faculty, Non-Classified	4		2,054,370.00		1,958,034.00
5	Subtotal, Faculty	5	861.27	60,958,744.93	914.12	66,066,004.00
6	Salaries, Other, Non-Classified	6	15.71	953,508.50	18.84	1,091,228.00
7	Benefits, Other, Non-Classified	7		189,614.60		451,692.00
8	Subtotal Non-Classified Staff	8	876.98	62,101,868.03	932.96	67,608,924.00
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	62.59	3,676,637.77	11.50	678,065.00
12	Benefits, Classified Staff	12		1,006,883.56		329,292.00
13	Subtotal Support Staff	13	62.59	4,683,521.33	11.50	1,007,357.00
14		14				
15	Total Personnel	15	939.57	66,785,389.36	944.46	68,616,281.00
16		16				
17	Hourly Compensation	17		527,740.22		190,312.00
18		18				
19	Travel	19		1,176,663.64		237,225.00
20	Other Current Expense	20		4,053,505.58		18,097,474.00
21		21				
22		22				
23	Capital	23		1,163,438.36		195,073.00
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	939.57	73,706,737.16	944.46	87,336,365.00

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Institution No.:

GTAA

EDUCATION & GENERAL - RESEARCH

Format 1200

NAME: Metropolitan State University of Denver

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	-	-	-	-
8	Subtotal Non-Classified Staff	8	-	-	-	-
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	-	-	-	-
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 RESEARCH	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.:

GTAA

EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME: Metropolitan State University of Denver

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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		14,217.47		
7	Benefits, Non-Classified Staff	7		1,050.90		
8	Subtotal, Non-Classified Staff	8	0.30	15,268.37	-	-
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	0.30	15,268.37	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				30,097
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	0.30	15,268.37	-	30,097.00

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.:

GTAA

EDUCATION & GENERAL - ACADEMIC SUPPORT

Format 1400

NAME: Metropolitan State University of Denver

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	116.54	7,419,488.34	152.22	9,360,009.00
7	Benefits, Non-Classified Staff	7		1,823,738.64		2,444,048.00
8	Subtotal, Non-Classified Staff	8	116.54	9,243,226.98	152.22	11,804,057.00
9		9				
10		10				
11	Salaries, Classified Staff	11	18.80	1,227,025.56	68.62	3,701,921.00
12	Benefits, Classified Staff	12		391,879.78		1,231,538.00
13	Subtotal Classified Staff	13	18.80	1,618,905.34	68.62	4,933,459.00
14		14				
15	Total Personnel	15	135.33	10,862,132.32	220.84	16,737,516.00
16		16				
17	Hourly Compensation	17		207,355.85		577,197.00
18		18				
19	Travel	19		68,856.07		24,736.00
20	Other Current Expense	20		932,138.58		2,392,349.00
21	AHEC	21		752,872.00		765,530.00
22	Auraria Library	22		4,265,500.00		4,352,340.00
23	Capital	23		156,100.70		25,000.00
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	135.33	17,244,955.52	220.84	24,874,668.00

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.:

GTAA

EDUCATION & GENERAL - STUDENT SERVICES

Format 1500

NAME: Metropolitan State University of Denver

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	100.44	5,813,958.28	132.59	7,286,919.00
7	Benefits, Non-Classified Staff	7		1,380,329.16		1,929,522.00
8	Subtotal, Non-Classified Staff	8	100.44	7,194,287.44	132.59	9,216,441.00
9		9				
10		10				
11	Salaries, Classified Staff	11	34.41	2,169,598.95	34.31	2,003,535.00
12	Benefits, Classified Staff	12		677,818.33		674,270.00
13	Subtotal Classified Staff	13	34.41	2,847,417.28	34.31	2,677,805.00
14		14				
15	Total Personnel	15	134.86	10,041,704.72	166.90	11,894,246.00
16		16				
17	Hourly Compensation	17		861,316.99		455,737.00
18		18				
19	Travel	19		109,860.85		24,282.00
20	Other Current Expense	20		3,499,805.30		2,748,595.00
21	AHEC	21		348,776.00		354,638.00
22		22				2,900.00
23	Capital	23		210,482.43		
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	134.86	15,071,946.29	166.90	15,480,398.00

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.:

GTAA

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Format 1600

NAME: Metropolitan State University of Denver

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	72.65	6,114,513.50	88.15	6,856,608.00
7	Benefits, Non-Classified Staff	7		1,464,607.40		1,802,927.00
8	Subtotal, Non-Classified Staff	8	72.65	7,579,120.90	88.15	8,659,535.00
9		9				
10		10				
11	Salaries, Classified Staff	11	27.32	1,671,367.60	28.65	1,659,891.00
12	Benefits, Classified Staff	12		525,722.93		555,459.00
13	Subtotal Classified Staff	13	27.32	2,197,090.53	28.65	2,215,350.00
14		14				
15	Total Personnel	15	99.97	9,776,211.43	116.80	10,874,885.00
16		16				
17	Hourly Compensation	17		297,972.37		446,112.00
18		18				
19	Travel	19		205,000.94		181,005.00
20	Other Current Expense	20		5,700,489.98		9,291,777.00
21	AHEC	21		1,456,332.00		1,480,820.00
22		22				
23	Capital	23		945,749.68		931,595.00
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	99.97	18,381,756.40	116.80	23,206,194.00

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.:

GTAA

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Format 1700

NAME: Metropolitan State University of Denver

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	2.63	252,380.85	3.35	291,169.00
7	Benefits, Non-Classified Staff	7		59,981.39		75,267.00
8	Subtotal, Non-Classified Staff	8	2.63	312,362.24	3.35	366,436.00
9		9				
10		10				
11	Salaries, Classified Staff	11	0.50	27,351.11	0.50	25,717.00
12	Benefits, Classified Staff	12		7,413.57		8,486.00
13	Subtotal Classified Staff	13	0.50	34,764.68	0.50	34,203.00
14		14				
15	Total Personnel	15	3.13	347,126.92	3.85	400,639.00
16		16				
17	Hourly Compensation	17		-		10,000.00
18		18				
19	Travel	19		3,647.56		13,000.00
20	Other Current Expense	20		1,820,198.03		3,450,155.00
21	Utilities	21		-		-
22	AHEC	22		7,874,128.58		7,983,612.00
23	Capital	23		166,227.54		2,500,000.00
24	Rent	24		621,584.61		699,500.00
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	3.13	10,832,913.24	3.85	15,056,906.00

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.:

GTAA

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME: Metropolitan State University of Denver

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	Scholarships and Fellowships	1	5,676,397.85	5,424,391
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	5,676,397.85	5,424,391

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 this format.

Institution No.:

GTAA

EDUCATION & GENERAL - HOSPITALS

Format 1900

NAME: Metropolitan State University of Denver

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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.:

GTAA

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Metropolitan State University of Denver

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 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	1,978,899.19	200,000.00
13	rounding	13		
14	CCHE Indirect Cost	14	362,691.00	367,634.00
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	2,341,590.19	567,634.00
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION &amp; GENERAL FUNDS</b>	20	2,341,590.19	567,634.00