

Budget Data Book

Actual Fiscal Year 2017-18
Estimate Fiscal Year 2018-19



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

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

Submitted: DATE

Governing Board Summary

NAME: Metropolitan State University of Denver

Due Date: October 08, 2018

Ln No	Functional Expenditure Summary	Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Instruction	1	882	78,355,492.26	882	93,188,282.81
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	22,147.71	-	61,918.00
4	Academic Support	4	204	24,039,852.16	204	25,632,440.14
5	Student Services	5	164	16,400,800.89	164	17,900,023.58
6	Institutional Support	6	122	25,654,175.65	122	24,138,687.87
7	Operation & Maintenance of Plant	7	3	12,321,378.90	3	13,721,096.68
8	Scholarships & Fellowships	8	-	6,317,836.70	-	6,415,629.00
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	3,317,944.36	-	652,775.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	1,374	166,429,628.63	1,374	181,710,853.08
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		19,659,856.00		23,382,112.00
15	Undergraduate Resident Tuition "Stipend"	15	-	31,966,747.00	-	34,961,871.00
16	Undergraduate Resident Tuition "Student Share"	16		102,259,268.81		104,181,920.00
17	Subtotal Undergraduate Tuition	17		134,226,015.81		139,143,791.00
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		9,132,520.65		9,911,253.00
20	Total Tuition	20		143,358,536.46		149,055,044.00
21	Appropriated E&G	21		-		-
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX	25		3,411,236.17		9,273,697.08
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		166,429,628.63		181,710,853.08

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). The actual institutional funds devoted to student financial aid are reported on Format 1800.

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

Format 20

INSTITUTION SUMMARY

NAME: Metropolitan State University of Denver

Due Date: October 08, 2018

Ln No	Functional Expenditure Summary	Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Instruction	1	882	78,355,492.26	882.14	93,188,282.81
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	22,147.71	-	61,918.00
4	Academic Support	4	204	24,039,852.16	203.56	25,632,440.14
5	Student Services	5	164	16,400,800.89	163.86	17,900,023.58
6	Institutional Support	6	122	25,654,175.65	121.57	24,138,687.87
7	Operation & Maintenance of Plant	7	3	12,321,378.90	2.72	13,721,096.68
8	Scholarships & Fellowships	8	-	6,317,836.70	-	6,415,629.00
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	3,317,944.36	-	652,775.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	1,374	166,429,628.63	1,373.85	181,710,853.08
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		19,659,856.00		23,382,112.00
15	Undergraduate Resident Tuition "Stipend"	15		31,966,747.00		34,961,871.00
16	Undergraduate Resident Tuition "Student Share"	16		102,259,268.81		104,181,920.00
17	Subtotal Undergraduate Resident Tuition	17		134,226,015.81		139,143,791.00
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		9,132,520.65		9,911,253.00
20	Total Tuition	20		143,358,536.46		149,055,044.00
21		21		-		-
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Fun	25		3,411,236.17		9,273,697.08
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		166,429,628.63		181,710,853.08

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 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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	19,659,856.00	23,382,112.00
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	19,659,856.00	23,382,112.00

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Metropolitan State University of Denver

Due Date: October 08, 2018

Ln No		Ln No	2017-18 Actual	2018-19 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	13,839.10	13,850.00
2B	Non-COF Resident Undergraduate FTE	2B	893.40	794.90
2C	Total Resident Undergraduate FTE	2C	14,732.50	14,644.90
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	14,732.50	14,644.90
5		5		
6	Nonresident Undergraduate FTE	6	519.00	551.20
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	519.00	551.20
9		9		
10	Total FTE Undergraduate	10	15,251.50	15,196.10
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	15,251.50	15,196.10
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	10,878.11	
17	COF Stipend Per Undergraduate Resident FTE	17	2,310.00	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1:	19		
20	Faculty FTE Total	20	853.90	
21	FTE Full-time Faculty	21	542.85	
22	FTE Part-time Faculty	22	311.06	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	79,955.68	
26	Full-time Average Compensation	26	101,516.05	
27	Part-time Average Compensation	27	42,329.20	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	1,373.85	

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.:

Format 40

NAME: Metropolitan State University of Denver

SUMMARY

Due Date: October 08, 2018

COURSE LEVEL	2017-18 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-		#DIV/0!
Lower Level	9,122.90	459.11	19.87
Upper Level	6,128.63	416.03	14.73
Total Undergraduate	15,251.53	875.14	17.43
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	15251.53	875.14	17.43

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

NAME: Metropolitan State University of Denver

TOTAL TUITION REVENUE and STUDENT FTE

Due Date: October 08, 2018

Ln			Ln	2017-18	
No	Object	CORE Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	1,251.30	9,397,118.13
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	39.40	743,076.45
6	Subtotal Summer		6	1,290.70	10,140,194.58
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	7,064.20	48,498,734.26
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	250.97	4,327,544.30
12	Subtotal Fall		12	7,315.17	52,826,278.56
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	6,416.97	44,363,416.42
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	228.70	4,061,899.90
24	Subtotal Spring		24	6,645.67	48,425,316.32
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	14,732.47	102,259,268.81
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	519.07	9,132,520.65
30			30		
31	SUBTOTAL RESIDENT		31	14,732.47	102,259,268.81
32	SUBTOTAL NONRESIDENT		32	519.07	9,132,520.65
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	15,251.54	111,391,789.46
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	15,251.54	111,391,789.46

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.:

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Function Code 1100)¹

Format 410

NAME: Metropolitan State University of Denver

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2	0	-
3	Amendment 50 Moneys (Transfer Code 900T) ³	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

¹ Tuition revenue is reported on Format 100

² Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

³ Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

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

NAME: Metropolitan State University of Denver

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ² t)	1	1,864,354.42	3,534,480.00
2	Indirect Cost Recoveries	2	522,159.06	634,154.00
3	Miscellaneous Revenues (CORE Account code 8300)	3	3,735,262.35	3,598,645.00
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 (CORE Account code 5003)	8	287,722.66	300,000.00
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	740,678.17	678,355.00
18	Miscellaneous Non-Operating Income	18	264,183.21	212,000.00
19	Miscellaneous Other Revenue (CORE Account code 8313)	19	(144,149.27)	
20	Other (CORE Account code 5070)	20	(1,218,447.66)	(2,086,445.00)
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	6,051,762.94	6,871,189.00
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(2,640,526.77)	2,402,508.08
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	3,411,236.17	9,273,697.08

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.

³This 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".

⁴The 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.

⁵Beginning 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 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
Non Education & General Appropriated Revenues (Itemize below)				
1	Marijuana Tax Fund Appropriation	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25		25	-	-
26		26	-	-
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

Institution No.:

Format 600

STATE SUPPORT

NAME: Metropolitan State University of Denver

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	543	43,276,099.69	543	47,568,727.21
2	Benefits, Full-time Faculty Non-Classified	2		11,831,378.57		13,843,779.82
3	Salaries, Part-Time Faculty Non-Classified	3	311	10,918,675.01	311	10,094,959.00
4	Benefits, Part-Time Faculty, Non-Classified	4		2,248,077.71		2,180,512.71
5	Subtotal, Faculty	5	854	68,274,230.98	854	73,687,978.74
6	Salaries, Other, Non-Classified	6	21	1,347,409.74	21	1,432,503.01
7	Benefits, Other, Non-Classified	7		574,506.46		629,622.40
8	Subtotal Non-Classified Staff	8	875	70,196,147.18	875	75,750,104.15
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	7	472,384.25	7	419,977.00
12	Benefits, Classified Staff	12		219,459.79		213,569.72
13	Subtotal Support Staff	13	7	691,844.04	7	633,546.72
14		14				
15	Total Personnel	15	882	70,887,991.22	882	76,383,650.87
16		16				
17	Hourly Compensation	17		571,404.83		226,483.00
18		18				
19	Travel	19		1,424,427.60		311,225.00
20	Other Current Expense	20		4,533,732.88		16,169,645.94
21		21				
22		22				
23	Capital	23		937,935.73		97,278.00
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	882	78,355,492.26	882	93,188,282.81

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 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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.:

EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME: Metropolitan State University of Denver

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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		15,665.72		
7	Benefits, Non-Classified Staff	7		4,638.34		
8	Subtotal, Non-Classified Staff	8	-	20,304.06	-	-
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	-	20,304.06	-	-
16		16				
17	Hourly Compensation	17		1,843.65		
18		18				
19	Travel	19				
20	Other Current Expense	20				61,918.00
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	22,147.71	-	61,918.00

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.:

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Metropolitan State University of Denver

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	158	10,531,996	158	11,472,329.69
7	Benefits, Non-Classified Staff	7		2,950,893		3,366,322.02
8	Subtotal, Non-Classified Staff	8	158	13,482,888.93	158	14,838,651.71
9		9				
10		10				
11	Salaries, Classified Staff	11	45	2,711,996.48	45	2,682,749.45
12	Benefits, Classified Staff	12		929,319		972,307.81
13	Subtotal Classified Staff	13	45	3,641,315.74	45	3,655,057.26
14		14				
15	Total Personnel	15	204	17,124,204.670	204	18,493,708.97
16		16				
17	Hourly Compensation	17		274,779		390,988.00
18		18				
19	Travel	19		120,146		22,256.00
20	Other Current Expense	20		1,189,155		1,152,809.17
21	AHEC	21		807,564		830,383.00
22	Auraria Library	22		4,485,760		4,727,295.00
23	Capital	23		38,243.77		15,000.00
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	204	24,039,852.16	204	25,632,440.14

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 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	141	8,088,521.97	141	9,131,054.06
7	Benefits, Non-Classified Staff	7		2,229,556.32		2,707,967.84
8	Subtotal, Non-Classified Staff	8	141	10,318,078.29	141	11,839,021.90
9		9				
10		10				
11	Salaries, Classified Staff	11	23	1,499,308.38	23	1,459,979.90
12	Benefits, Classified Staff	12		484,797.95		533,719.76
13	Subtotal Classified Staff	13	23	1,984,106.33	23	1,993,699.66
14		14				
15	Total Personnel	15	164	12,302,184.62	164	13,832,721.56
16		16				
17	Hourly Compensation	17		770,601.21		447,389.00
18		18				
19	Travel	19		162,303.51		24,282.00
20	Other Current Expense	20		2,703,265.67		3,208,049.02
21	AHEC	21		374,112.00		384,682.00
22		22				
23	Capital	23		88,333.88		2,900.00
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	164	16,400,800.89	164	17,900,023.58

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 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	104	8,336,897.69	104	9,324,251.28
7	Benefits, Non-Classified Staff	7		2,533,984.38		2,748,529.18
8	Subtotal, Non-Classified Staff	8	104	10,870,882.07	104	12,072,780.46
9		9				
10		10				
11	Salaries, Classified Staff	11	18	1,390,411.40	18	1,095,799.05
12	Benefits, Classified Staff	12		449,465.51		398,620.66
13	Subtotal Classified Staff	13	18	1,839,876.91	18	1,494,419.71
14		14				
15	Total Personnel	15	122	12,710,758.98	122	13,567,200.17
16		16				
17	Hourly Compensation	17		512,135.17		509,577.33
18		18				
19	Travel	19		285,381.99		181,005.00
20	Other Current Expense	20		8,642,254.07		7,426,529.37
21	AHEC	21		1,562,128.00		1,606,270.00
22		22				
23	Capital	23		1,941,517.44		848,106.00
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	122	25,654,175.65	122	24,138,687.87

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Metropolitan State University of Denver

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	2.52	246,232.43	2.52	318,464.50
7	Benefits, Non-Classified Staff	7		67,219.10		92,673.18
8	Subtotal, Non-Classified Staff	8	2.52	313,451.53	2.52	411,137.68
9		9				
10		10				
11	Salaries, Classified Staff	11	0.21	13,590.30	0.21	-
12	Benefits, Classified Staff	12		4,697.38		-
13	Subtotal Classified Staff	13	0.21	18,287.68	0.21	-
14		14				
15	Total Personnel	15	2.72	331,739.21	2.72	411,137.68
16		16				
17	Hourly Compensation	17		808.50		45,000.00
18		18				
19	Travel	19		15,431.91		13,000.00
20	Other Current Expense	20		2,742,913.47		4,803,601.00
21	Utilities	21				-
22	AHEC	22		8,309,675.00		7,606,644.00
23	Capital	23		158,472.90		
24	Rent	24		762,337.91		841,714.00
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	2.72	12,321,378.90	2.72	13,721,096.68

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 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
1	Scholarships and Fellowships	1	6,317,837	6,415,629.00
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	6,317,837	6,415,629.00

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

Institution No.:

EDUCATION & GENERAL - HOSPITALS

Format 1900

NAME: Metropolitan State University of Denver

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Compensation, Part-Time Non-Classified	8				
9	Subtotal Non-Classified Staff	9	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	-	-	-

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Metropolitan State University of Denver

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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	2,892,307.36	200,000.00
13	rounding	13		
14	CDHE ICR	14	425,637.00	452,775.00
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	3,317,944.36	652,775.00
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	3,317,944.36	652,775.00