

Budget Data Book

Actual Fiscal Year 2022-23 Estimate Fiscal Year 2022-23

Institution Name: Auraria Higher Education Center
Unit (Campus): Auraria Higher Education Center
Institution Code: GMAA
Contact Information: Zach Hermesen, CFO
303-556-3349

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

Submitted: DATE

NAME: Auraria Higher Education Center		Governing Board Summary				Due Date: October 18, 2022	
Ln No	Functional Expenditure Summary	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate	
1	Instruction	1	-	-	-	-	
2	Research (State Supported)	2	-	-	-	-	

3	Public Service	Fmt. 1300 Ln 25	3	-	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	-	-	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	-	-	-
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	-	-
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11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	-	-	-	-
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12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 700 Ln 1	14		-		-
15	Undergraduate Resident Tuition "Stipend"		15	-	-	-	-
16	Undergraduate Resident Tuition "Student Share"		16	-	-	-	-
17	Subtotal Undergraduate Tuition		17	-	-	-	-
18	Graduate Resident Tuition		18	-	-	-	-
19	Non-Resident Tuition		19	-	-	-	-
20	Total Tuition		20	-	-	-	-
21	Appropriated E&G		21	-	-	-	-
22			22	-	-	-	-
23			23	-	-	-	-
24			24	-	-	-	-
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX		25		-		-
26			26		-		-
27	TOTAL EDUCATION & GENERAL REVENUE		27		-		-

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.:		INSTITUTION SUMMARY				Format 20	
NAME: Auraria Higher Education Center						Due Date: October 18, 2022	
Ln No	Functional Expenditure Summary	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate	
1	Instruction	1	-	-	-	-	
2	Research (State Supported)	2	-	-	-	-	
3	Public Service	3	-	-	-	-	
4	Academic Support	4	12.00	1,039,211.00	12.00	1,072,757.00	
5	Student Services	5	-	-	-	-	
6	Institutional Support	6	36.60	4,207,033.00	39.10	4,925,805.00	
7	Operation & Maintenance of Plant	7	160.50	19,391,522.00	171.60	22,756,221.00	
8	Scholarships & Fellowships	8	-	-	-	-	
9	Hospitals	9	-	-	-	-	
10	Transfers	10	-	-	-	-	
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11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	209.10	24,637,766	222.70	28,754,783	

12	SOURCE OF FUNDS (Fund Number)		12		
13	State Appropriation	Fmt. 600 Ln 25	13	-	-
14	FFS Contracts	Fmt. 070 Ln 12	14	-	-
15	Undergraduate Resident Tuition "Stipend"		15	-	-
16	Undergraduate Resident Tuition "Student Share"		16	-	-
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17	-	-
18	Graduate Resident Tuition	Fmt. 100	18	-	-
19	Non-Resident Tuition	Fmt. 100	19	-	-
20	Total Tuition	Fmt. 100	20	-	-
21			21	22,493,238	23,848,685
22			22	-	-
23			23	-----	
24			24		
25	Non Appropriated E & G (Other than Tuition) Fun	Fmt. 411 Ln 20	25	2,721,697	2,738,700
26			26	-----	
27	TOTAL EDUCATION & GENERAL REVENUE		27	25,214,935	26,587,385

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: Auraria Higher Education Center

Due Date: October 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 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	-	-
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	-	-

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

Institution No.:

Format 25

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Auraria Higher Education Center

Due Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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	30.80	2,834,200	30.30	3,064,776
7	Benefits, Other, Non-Classified	7	-	845,509	-	1,026,160
8	Subtotal Non-Classified Staff	8	30.80	3,679,709.00	30.30	4,090,936
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	178.30	9,061,242	192.40	10,001,413
12	Benefits, Classified Staff	12	-	2,653,291	-	4,252,877
13	Subtotal Support Staff	13	178.30	11,714,533	192.40	14,254,290
14		14				
15	Total Personnel	15	209.10	15,394,242	222.70	18,345,226
16		16				
17	Hourly Compensation	17	-	119,149	-	331,886
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	209	15,513,391	222.70	18,677,112

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: Auraria Higher Education Center

Due Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
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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	31	2,834,200	30	3,064,776
7	Benefits, Other, Non-Classified	7	-	845,509	-	1,026,160
8	Subtotal Non-Classified Staff	8	30.80	3,679,709.00	30.30	4,090,936
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	178	9,061,242	192	10,001,413
12	Benefits, Classified Staff	12	-	2,653,291	-	4,252,877
13	Subtotal Support Staff	13	178.30	11,714,533	192.40	14,254,290
14		14				
15	Total Personnel	15	209	15,394,242	223	18,345,226
16		16				
17	Hourly Compensation	17	-	119,149	-	331,886
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	209	15,513,391	223	18,677,112

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: Auraria Higher Education Center

Due Date: October 18, 2022

Ln No		Ln No	2021-22 Actual	2022-23 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	-	-
2B	Non-COF Resident Undergraduate FTE	2B	-	-
2C	Total Resident Undergraduate FTE	2C	-	-
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	-	-
5		5		
6	Nonresident Undergraduate FTE	6	-	-
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	-	-
9		9		
10	Total FTE Undergraduate	10	-	-
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	-	-
13		13		
15	COST PER STUDENT	15		

16	Total E&G Cost Per FTE Student	16	#DIV/0!
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	-
21	FTE Full-time Faculty	21	-
22	FTE Part-time Faculty	22	-
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	-
26	Full-time Average Compensation	26	-
27	Part-time Average Compensation	27	-
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	209.10

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

Institution No.: _____ **Format 40**
NAME: Auraria Higher Education Center **SUMMARY** **Due Date: October 18, 2022**

COURSE LEVEL	2021-22 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	-	-	#DIV/0!
Upper Level	-	-	#DIV/0!
Total Undergraduate	-	-	#DIV/0!
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	0.00	0.00	#DIV/0!

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: Auraria Higher Education Center

Due Date: October 18, 2022

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2021-22 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	-	-
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	-	-
6	Subtotal Summer		6	-	-
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	-	-
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	-	-
12	Subtotal Fall		12	-	-
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	-	-
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	-	-
24	Subtotal Spring		24	-	-
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	-	-
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	-	-
30			30		
31	SUBTOTAL RESIDENT		31	-	-
32	SUBTOTAL NONRESIDENT		32	-	-
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	-	-
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	-	-

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.:

Format 410

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

NAME: Auraria Higher Education Center

Due Date: October 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) ³	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6	Constituent transfers to AHEC	6	22,493,238	23,848,685
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	22,493,238	23,848,685

¹Tuition revenue is reported on Format 100

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

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

Institution No.:

Format 411

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

NAME: Auraria Higher Education Center

Due Date: October 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1		
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3		
4	Mandatory Registration and Course Fees ⁴	4		
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9		
10	Deferred Maintenance Funding from Constituent Institutions	10	2,000,000.00	2,120,000.00
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		

17	Investment Income	17		
18	Miscellaneous Non-Operating Income	18	721,697	618,700
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	2,721,697	2,738,700
26	E&G Rollforward (TO future year) / FROM prior year ³	26	-	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	2,721,697	2,738,700

¹ Tuition revenue is reported on Format 100

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

³ This cell, in each column, is meant to demonstrate whether the E&G revenues for the year are more or less than actual or projected expenses for the year. This difference between revenues and expenses should approximate the E&G portion of the institutions overall "change in fund balance".

⁴ The Course Fees reported on this line are the fees that have historically been non-appropriated. They are not the same fees reported in line 1 that are moving from Fmt 410 to 411 as a result of HB 11-1301.

⁵ Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.: **Format 413**

Appropriated Non Education and General - Function Code 1900

NAME: Auraria Higher Education Center

Due Date: October 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 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		

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TOTAL APPROPRIATED Non Education and General Funds

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Institution No.:

Format 600

STATE SUPPORT

NAME: Auraria Higher Education Center

Due Date: October 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 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: Auraria Higher Education Center

Due Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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 INSTRUCTION	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 1200

EDUCATION & GENERAL - RESEARCH

NAME: Auraria Higher Education Center

Due Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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				
<hr/>						
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.:

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Auraria Higher Education Center

Due Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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				
7	Benefits, Non-Classified Staff	7				
8	Subtotal, Non-Classified Staff	8	-	-	-	-
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	-	-	-	-
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				
<hr/>						
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	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 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Auraria Higher Education Center

Due Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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	4.00	190,104	4.00	211,343
7	Benefits, Non-Classified Staff	7	-	107,264		94,224
8	Subtotal, Non-Classified Staff	8	4.00	297,368	4.000	305,567
9		9				
10		10				
11	Salaries, Classified Staff	11	8.00	441,396	8.00	444,682
12	Benefits, Classified Staff	12		202,488		196,443
13	Subtotal Classified Staff	13	8.00	643,884	8.000	641,125
14		14				
15	Total Personnel	15	12.00	941,252	12.000	946,692
16		16				
17	Hourly Compensation	17		49,818		31,000
18		18				
19	Travel	19		-		
20	Other Current Expense	20		48,141		95,165
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	12.00	1,039,211.00	12.00	1,072,857.00

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 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Auraria Higher Education Center

Due Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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	-	-	-	-
7	Benefits, Non-Classified Staff	7		-		-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
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	-	-	-	-
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 STUDENT SERVICES	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 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Auraria Higher Education Center

Due Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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	14.30	1,382,482	13.30	1,499,585
7	Benefits, Non-Classified Staff	7		394,281		503,278
8	Subtotal, Non-Classified Staff	8	14.30	1,776,763	13.300	2,002,863
9		9				
10		10				
11	Salaries, Classified Staff	11	22.30	1,278,575	25.80	1,417,779
12	Benefits, Classified Staff	12		516,057		575,111
13	Subtotal Classified Staff	13	22.30	1,794,632	25.800	1,992,890
14		14				
15	Total Personnel	15	36.60	3,571,395	39.100	3,995,753
16		16				
17	Hourly Compensation	17		26,380		185,886
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		609,258		744,166
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	36.60	4,207,033.00	39.10	4,925,805.00

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 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Auraria Higher Education Center

Due Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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	12.500	1,261,614	13.00	1,353,848
7	Benefits, Non-Classified Staff	7		343,964		428,658
8	Subtotal, Non-Classified Staff	8	12.500	1,605,578	13.000	1,782,506
9		9				
10		10				
11	Salaries, Classified Staff	11	148.00	7,341,271	158.60	8,138,952
12	Benefits, Classified Staff	12		1,934,746		3,481,323
13	Subtotal Classified Staff	13	148.000	9,276,017	158.600	11,620,275
14		14				
15	Total Personnel	15	160.500	10,881,595	171.600	13,402,781
16		16				
17	Hourly Compensation	17		42,951		115,000
18		18				
19	Travel	19		-		
20	Other Current Expense	20		4,374,736		5,138,440
21	Utilities	21		4,092,240		4,100,000
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	160.50	19,391,522.00	171.60	22,756,221.00

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 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Auraria Higher Education Center

Due Date: October 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
1	Scholarships and Fellowships	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	TOTAL EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25

-	-

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: Auraria Higher Education Center

Due Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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: Auraria Higher Education Center

Due Date: October 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 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	-	-
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	-	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	-	-