

# Budget Data Book

## Actual Fiscal Year 2022-2023 Estimate Fiscal Year 2023-24

Institution Name: Auraria Higher Education Center  
Unit (Campus): Auraria Higher Education Center  
Institution Code: GMAA  
Contact Information: Tristy Hillestad, Director of Finance and Business Services  
303-556-2223

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, 2023			
Ln No	Functional Expenditure Summary		Ln No	FTE	2022-2023 Actual		FTE	2023-2024 Estimate			
1	Instruction	Fmt. 1100 Ln 25	1	-	-		-	-			-
2	Research (State Supported)	Fmt. 1200 Ln 25	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	-	-	-	-
<hr/>							
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	-	-	-	-
<hr/>							
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	<b>Subtotal Undergraduate Tuition</b>		17		-		-
18	Graduate Resident Tuition		18		-		-
19	Non-Resident Tuition		19		-		-
20	Total Tuition		20		-		-
21	Appropriated E&G		21		-		-
22			22		-		-
23			23	<hr/>			
24			24				
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX		25		-		-
26			26	<hr/>			
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.

<b>Institution No.:</b>				<b>Format 20</b>			
<b>NAME:</b> Auraria Higher Education Center				<b>INSTITUTION SUMMARY</b>			
				<b>Due Date: October 18, 2023</b>			
Ln No	Functional Expenditure Summary	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 Estimate	
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	12.00	1,141,841.77	14.00	1,264,261.87
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	42.08	4,994,933.75	41.08	5,675,828.59
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	171.62	23,720,025.59	171.62	25,013,387.29
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	-	-
<hr/>							
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	225.70	29,856,801	226.70	31,953,478
<hr/>							
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	23,848,685	25,986,383
22			22	-	-
23			23		
24			24		
25	Non Appropriated E & G (Other than Tuition) Funds	Fmt. 411 Ln 20	25	2,825,628	3,044,245
26			26		
27	TOTAL EDUCATION & GENERAL REVENUE		27	26,674,313	29,030,628
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			Format 070		
Institution No.:					
			Fee-For-Service Contracts (System Level Only) <sup>1</sup>		
NAME: Auraria Higher Education Center			Due Date: October 18, 2023		
Ln No	Object	Ln No	2022-2023 Actual	2023-2024 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	-	-	

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

NAME: Auraria Higher Education Center		GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY				Due Date: October 18, 2023	
Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 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	33.33	3,054,405	38.33	3,970,771	
7	Benefits, Other, Non-Classified	7	-	906,960	-	1,477,825	
8	Subtotal Non-Classified Staff	8	33.33	3,961,364.41	38.33	5,448,596	
9		9					
10	Compensation, Support Assistants	10	-	-	-	-	
11	Salaries, Classified Staff	11	192.37	9,507,466	188.37	11,147,760	
12	Benefits, Classified Staff	12	-	2,931,370	-	4,235,375	
13	Subtotal Support Staff	13	192.37	12,438,836	188.37	15,383,135	
14		14					
15	Total Personnel	15	225.70	16,400,200	226.70	20,831,730	
16		16					
17	Hourly Compensation	17	-	233,629	-	244,228	
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	226	16,633,830	226.70	21,075,958	

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.:		INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY				Format 26	
NAME: Auraria Higher Education Center		Due Date: October 18, 2023					
Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 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	33	3,054,405	38	3,970,771	
7	Benefits, Other, Non-Classified	7		906,960		1,477,825	
8	Subtotal Non-Classified Staff	8	33.33	3,961,364.41	38.33	5,448,596	
9		9					
10	Compensation, Support Assistants	10	-	-	-	-	
11	Salaries, Classified Staff	11	192	9,507,466	188	11,147,760	
12	Benefits, Classified Staff	12		2,931,370		4,235,375	

13	Subtotal Support Staff	13	192.37	12,438,836	188.37	15,383,135
14		14				
15	Total Personnel	15	226	16,400,200	227	20,831,730
16		16				
17	Hourly Compensation	17	-	233,629	-	244,228
18		18				
19	Travel	19		-		
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL <b>EDUCATION &amp; GENERAL</b> INSTRUCTION	25	226	16,633,830	227	21,075,958

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.:		STUDENT, FACULTY, AND STAFF DATA			Format 30	
NAME: Auraria Higher Education Center					Due Date: October 18, 2023	
Ln No		Ln No	2022-2023 Actual		2023-2024 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 1101)	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	225.70			

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

Institution No.:		SUMMARY			Format 40
NAME: Auraria Higher Education Center					Due Date: October 18, 2023
		2022-2023 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO	
COURSE LEVEL					
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.:		TOTAL TUITION REVENUE and STUDENT FTE			Format 100
NAME: Auraria Higher Education Center					Due Date: October 18, 2023
Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2022-2023 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	-	-
<hr/>					
35	TOTAL TUITION REVENUE		35	-	-
	(E&G CORE Function Code 1100)				
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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		
NAME: Auraria Higher Education Center		Due Date: October 18, 2023		
APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Function Code 1100) <sup>1</sup>				
Ln		Ln	2022-2023	2023-2024
No	Object	No	Actual	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	23,848,685	25,986,383
5	DOLA Local Govt Mineral Impact Fund	5		
6	Constituent Transfers to AHEC	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	23,848,685	25,986,383

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

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

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

**Institution No.:** **Format 411**

**NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 1100<sup>1</sup>**

NAME: Auraria Higher Education Center		Due Date: October 18, 2023		
Ln No	Object	Ln No	2022-2023 Actual	2023-2024 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 5009) <sup>2</sup>	1		
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3		
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		
9	Amendment 50 Moneys (Transfer Code 900T) <sup>5</sup>	9		
10	Deferred Maintenance Funding from Constiuent Institutions	10	1,081,328.00	2,204,800.04
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17		
18	Miscellaneous Non-Operating Income	18	1,744,300	839,445
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	2,825,628	3,044,245
26	E&G Rollforward (TO future year) / FROM prior year <sup>3</sup>	26	-	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	2,825,628	3,044,245

<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.:		Appropriated Non Education and General - Function Code 1900			Format 413
NAME: Auraria Higher Education Center					Due Date: October 18, 2023
Ln No	Object	Ln No	2022-2023 Actual	2023-2024 Estimate	
1	Non Education & General Appropriated Revenues (Itemize below)	1			
2	Marijuana Tax Fund 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		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.:		STATE SUPPORT			Format 600
NAME: Auraria Higher Education Center					Due Date: October 18, 2023
Ln No	Object	Ln No	2022-2023 Actual	2023-2024 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

NAME: Auraria Higher Education Center		EDUCATION & GENERAL - INSTRUCTION		Due Date: October 18, 2023	
Ln No	Object	Ln No	FTE	2022-2023 Actual	2023-2024 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			

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.:

NAME: Auraria Higher Education Center

EDUCATION & GENERAL - RESEARCH

Format 1200

Due Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 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.:

NAME: Auraria Higher Education Center

EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

Due Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 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 <b>EDUCATION &amp; GENERAL</b> 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.:		EDUCATION & GENERAL - ACADEMIC SUPPORT			Format 1400
NAME: Auraria Higher Education Center					Due Date: October 18, 2023
Ln No	Object	Ln No	FTE	2022-2023 Actual	2023-2024 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	211,186	268,826
7	Benefits, Non-Classified Staff	7		90,540	93,527
8	Subtotal, Non-Classified Staff	8	4.00	301,726	362,353
9		9			
10		10			
11	Salaries, Classified Staff	11	8.00	478,178	457,096
12	Benefits, Classified Staff	12		214,973	202,791
13	Subtotal Classified Staff	13	8.00	693,151	659,887
14		14			
15	Total Personnel	15	12.00	994,877	1,022,240
16		16			
17	Hourly Compensation	17		75,614	53,160
18		18			
19	Travel	19		-	500
20	Other Current Expense	20		71,351	188,362
21		21			
22		22			
23	Capital	23		-	-
24		24			
25	TOTAL <b>EDUCATION &amp; GENERAL</b> ACADEMIC SUPPORT	25	12.00	1,141,841.77	1,264,261.87
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.					

Due Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 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.

Due Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 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	16.33	1,439,976	17.33	1,908,406
7	Benefits, Non-Classified Staff	7		408,010		706,110
8	Subtotal, Non-Classified Staff	8	16.33	1,847,986	17.33	2,614,516
9		9				
10		10				
11	Salaries, Classified Staff	11	25.75	1,351,007	23.75	1,444,080
12	Benefits, Classified Staff	12		515,998		675,654
13	Subtotal Classified Staff	13	25.75	1,867,005	23.75	2,119,734
14		14				

15	Total Personnel	15	42.08	3,714,991	41.08	4,734,250
16		16				
17	Hourly Compensation	17		77,009		116,905
18		18				
19	Travel	19		15,244		32,626
20	Other Current Expense	20		1,187,690		792,048
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL <b>EDUCATION &amp; GENERAL</b> INSTITUTIONAL SUPPORT	25	42.08	4,994,933.75	41.08	5,675,828.59
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 - OPERATION & MAINTENANCE OF PLANT				Format 1700	
NAME: Auraria Higher Education Center		Due Date: October 18, 2023					
Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 Estimate	
1	DO NOT DELETE ROWS 1-5	1					
2	DO NOT DELETE ROWS 1-5	2					
3	DO NOT DELETE ROWS 1-5	3					
4	DO NOT DELETE ROWS 1-5	4					
5	DO NOT DELETE ROWS 1-5	5					
6	Salaries, Non-Classified Staff	6	13.000	1,403,243	16.00	1,793,539	
7	Benefits, Non-Classified Staff	7		408,409		678,188	
8	Subtotal, Non-Classified Staff	8	13.000	1,811,652	16.000	2,471,727	
9		9					
10		10					
11	Salaries, Classified Staff	11	158.62	7,678,281	155.62	9,246,584	
12	Benefits, Classified Staff	12		2,200,398		3,356,929	
13	Subtotal Classified Staff	13	158.620	9,878,679	155.620	12,603,514	
14		14					
15	Total Personnel	15	171.620	11,690,331	171.620	15,075,240	
16		16					
17	Hourly Compensation	17		81,007		74,163	
18		18					
19	Travel	19		1,642		5,118	
20	Other Current Expense	20		7,419,622		5,096,994	
21	Utilities	21		4,527,424		4,761,872	
22		22					
23	Capital	23		-			
24		24					
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	171.62	23,720,025.59	171.62	25,013,387.29	
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		
NAME: Auraria Higher Education Center			Due Date: October 18, 2023		
EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS					
Ln No	Object	Ln No	2022-2023 Actual		2023-2024 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

NAME: Auraria Higher Education Center

EDUCATION & GENERAL - HOSPITALS

Due Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 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 <b>EDUCATION &amp; GENERAL HOSPITALS</b>	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

NAME: Auraria Higher Education Center

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

Due Date: October 18, 2023

Ln No	Object	Ln No	2022-2023 Actual	2023-2024 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	-	-



# Mandatory Fees RFI

Actual Fiscal Year 2021-22  
Estimate Fiscal Year 2022-23

Institution Name:

Unit (Campus):

Institution Code:

Contact Information:

Mandatory Fee: Fixed sum charged to all students for items not covered by tuition and required of such a large proportion of all students that the student who does not pay the charge is an exception. Excludes application fees (IPEDS).

Submitted: DATE

	2021-22 Actual	2022-23 Estimates	Comments
Mandatory Fees- Education and General			
Mandatory Fees- Non Education and General			
Total	0	0	