

### **State of Arizona Budget Request**

State Agency

**State Board For Private Post-secondary Education** 

A.R.S. Citation: A.R.S. §§ 32-3001 et

seq.

#### **Governor Hobbs:**

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2025.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Appropriated Funds	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request	
Total Amount Requested:	478.2		478.2	
Private Postsecondary Education Fund	478.2	-	478.2	
Non-Appropriated Funds	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request	
Total Amount Planned:	274.0	-	274.0	
Student Tuition Recovery Fund	274.0	-	274.0	
State Board For Private Post- secondary Education Total:	752.2	-	752.2	

Agency Head: Kevin LaMountain

Title: Executive Director

8/29/2023

(signature)

Phone: 6025425716

Prepared by: Kevin LaMountain

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Date Prepared: August 29, 2023

### **Revenue Schedule**

Agency: State Board For Private Post-secondary Education					
und:	AA1000	General Fund			
AFIS Code	9	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4417	Regulato	ory Licenses	-	-	-
		General Fund Total:		-	

Fund:	PV2056	Private Postsecondary Education Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4417	Regulatory Licenses	528.2	547.0	547.5
4645	Payment Card Transaction Fees Paid	(10.9)	(11.0)	(12.0)
	Private Postsecondary Education Fund Total:	517.4	536.0	535.5

Forecast Methology

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AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4332	Other Education Fees	20.6	21.0	22.0
4612	Restricted Donations	353.7	346.0	350.0
4631	Treasurer's Interest Income	13.5	14.0	14.0
4699	Miscellaneous Receipts	0.1	0.1	0.1
4823	Current Year Reimbursements (Refunds)	(11.6)	(12.0)	(12.0)
	Student Tuition Recovery Fund Total:	376.4	369.1	374.1

Forecast Methology

#### **Revenue Schedule**

ency:	State Board For Private Post-secondary Education	

#### Agency: State Board For Private Post-secondary Education

#### Fund: PV2056 Private Postsecondary Education Fund

Revenues from annual license filing fees paid by private postsecondary education institutions that are based on each institution's gross tuition revenues. License fees are used to support the regulatory activities of the Board.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	297.0	389.0	446.8
Revenue (from Revenue Schedule)	517.4	536.0	535.5
Total Available	814.4	925.0	982.3
Total Appropriated Disbursements	425.4	478.2	565.2
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	389.0	446.8	417.1

Explanation for Negative Ending Balance(s):

State Board For Private Post-secondary Education

### **Appropriated Expenditure**

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	251.9	259.2	324.2
Employee Related Expenditures	100.6	120.0	142.0
Professional & Outside Services	21.3	28.0	28.0
Travel In-State	0.1	2.0	2.0
Travel Out-Of-State	1.9	10.0	10.0
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	39.6	48.0	48.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	10.1	11.0	11.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	<u> </u>	
Appropriated Expenditure Sub-Total:	425.4	478.2	565.2
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Agency:		State Board For Private Post-secondary	Education		
Fund:	PV2056	Private Postsecondary Education Fund			
Resi	dual Equity T	ransfer	-	-	
Tran	sfer Due to F	und Balance Cap	-	-	
Prior	Committed o	or Obligated Expenditures (no entry for AY)	-	-	
Non-	-Appropriated	27th Pay Roll	-	-	
Appropri	ated Expend	iture Total:	425.4	478.2	565.2
Appropri	ated FTE		4.5	4.5	4.5
Non	-Appropriat	ted Expenditure			
Expe	enditure Cate	egories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Pers	onal Services	;	-	-	
Emp	loyee Related	d Expenditures	-	-	-
Prof	essional & Ou	itside Services	-	-	
Trav	el In-State		-	-	
Trav	el Out-Of-Sta	te	-	-	
Food	t		-	-	
Aid <sup>-</sup>	Γο Organizatio	ons & Individuals	-	-	
Othe	er Operating E	Expenditures	-	-	
Equi	pment		-	-	
Capi	tal Outlay		-	-	
Capi	tal Equipmen	t	-	-	
Non-	Capital Equip	pment	-	-	
Debt	Service		-	-	
Cost	Allocation &	Indirect Costs	-	-	
Tran	sfers-Out		-	-	
		Non-Appropriated Expenditure Sub-Total:	-	-	,
Non-	Lapsing Auth	ority from Prior Years (no entry for BY)	-	-	
Adm	inistrative Adj	justments (no entry for BY)	-	-	
Capi	tal Projects (l	Land, Bldgs, Improv)	-	-	
Аррі	opriated 27th	Pay Roll	-	-	
Legi	slative Fund 1	Fransfers	-	-	
IT P	oject Transfe	rs	-	-	
Resi	dual Equity T	ransfer	-	-	
Tran	sfer Due to F	und Balance Cap	-	-	
Prior	Committed c	or Obligated Expenditures (no entry for AY)	-	-	
Non-	-Appropriated	27th Pay Roll	-	-	
Non-App	ropriated Exp	penditure Total:	-	-	

Date Printed:

Agency:		State Board For Private Post-secondary Education	
Fund:	PV2056	Private Postsecondary Education Fund	
Non-Appropriated FTE			

Agency: State Board For Private Post-secondary Education

Fund: PV3027 Student Tuition Recovery Fund

Revenues are from school assessments of tuition of newly enrolled students up to a maximum of \$10 per assessed student. Regionally accredited private postsecondary institutions, such as the University of Phoenix and Grand Canyon University, are exempt from assessments. The Board levies an assessment only when the fund's balance falls below \$500,000. The fund is used to compensate students who suffer financial damages as a result of an institution ceasing operations.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	296.6	415.5	510.6
Revenue (from Revenue Schedule)	376.4	369.1	374.1
Total Available	673.0	784.6	884.7
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	257.6	274.0	274.0
Balance Forward to Next Year	415.5	510.6	610.7

Explanation for Negative Ending Balance(s):

State Board For Private Post-secondary Education

#### **Appropriated Expenditure**

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	<u>-</u> _	<u> </u>	
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-

Agency:	State Board For Private Post-secondary Education
Agency:	State Board For Private Post-secondary Education

Fund:	PV3027	Student Tuition Recovery Fund				
IT P	roject Transfe	rs	-	-	-	
Residual Equity Transfer						
Tran	Transfer Due to Fund Balance Cap					
Prior	r Committed o	or Obligated Expenditures (no entry for AY)	-	-	-	
Non-	Non-Appropriated 27th Pay Roll					
Appropri	Appropriated Expenditure Total:					
Appropri	ated FTE		-	-	-	

### **Non-Appropriated Expenditure**

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	136.1	144.0	144.0
Employee Related Expenditures	41.1	44.0	44.0
Professional & Outside Services	6.6	8.0	8.0
Travel In-State	0.0	1.0	1.0
Travel Out-Of-State	0.6	2.0	2.0
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	64.3	66.0	66.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	8.8	9.0	9.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out			
Non-Appropriated Expenditure Sub-Total:	257.6	274.0	274.0
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Agency: State Board For Private Post-secondary Education					
Fund:	PV3027	Student Tuition Recovery Fund			
Non-Appr	opriated Exp	penditure Total:	257.6	274.0	274.0
Non-Appr	opriated FTE	<b>:</b>	1.0	1.0	1.0

## **Funding Issue List**

Agency:	State Board For Private Post-secondary Education

FY 2025

Priority Funding Issue Title		Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
Additional Staff	_	-	-	_	-	-
	Total:	-	-	-	-	

## **Funding Issue Detail**

Agency:	S	tate Board For Private Post-secondary Education			
Issue:	А	dditional Staff		Calculated ERE: Uniform Allowance:	0
Prog	ram:	Licensing and Regulation			
Fund	: PV2056	Private Postsecondary Education Fund (Ap	propriated)		
	Expenditure Ca	ategories	FY 2025		
		Program/Fund Total:	_		

## **Funding Issue Narrative**

Agency:	State Board For Private Post-secondary Education	
Issue:	Additional Staff	
Description of Issue:		
Proposal:		
Alternatives Considered:		
Impact of Not Funding This Year:		
Statutory Reference:		
Equipment to be Purchased (if applicable):		
Classification of New Positions:		
Annualization(s):		
Alignment with Agency's Strategic Plan or Statutory Responsibilities:		

### **Summary of Expenditure and Budget Request for All Funds**

Agency: State Board For Private Post-secondary Education

Appro	ppriated Funds	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	Program:				
PVA-1-0	Licensing and Regulation	425.4	478.2	-	478.2
	Appropriated Funds Total:	425.4	478.2	-	478.2
	Expenditure Categories				
	FTE	4.5	4.5	-	4.5
	Personal Services	251.9	259.2	-	259.2
	Employee Related Expenditures	100.6	120.0	-	120.0
	Subtotal Personal Services and ERE	352.5	379.2	-	379.2
	Professional & Outside Services	21.3	28.0	-	28.0
	Travel In-State	0.1	2.0	-	2.0
	Travel Out-Of-State	1.9	10.0	-	10.0
	Other Operating Expenditures	39.6	48.0	-	48.0
	Non-Capital Equipment	10.1	11.0	-	11.0
	Expenditure Categories Total:	425.4	478.2		478.2

### **Summary of Expenditure and Budget Request for All Funds**

Agency	: State Board For Private Post-s	econdary Educ	cation		
Non-A	ppropriated	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
PVA-2-0	Student Tuition Recovery Fund	257.6	274.0	-	274.0
	Non-Appropriated Total:	257.6	274.0	-	274.0
	Expenditure Categories				
	FTE	1.0	1.0	-	1.0
	Personal Services	136.1	144.0	-	144.0
	Employee Related Expenditures	41.1	44.0	-	44.0
	Subtotal Personal Services and ERE	177.1	188.0	-	188.0
	Professional & Outside Services	6.6	8.0	-	8.0
	Travel In-State	0.0	1.0	-	1.0
	Travel Out-Of-State	0.6	2.0	-	2.0
	Other Operating Expenditures	64.3	66.0	-	66.0
	Non-Capital Equipment	8.8	9.0	-	9.0
	Expenditure Categories Total:	257.6	274.0	-	274.0
	State Board For Private Post-secondary Education Total for All Funds:	683.0	752.2	-	752.2
Appro	priated and Non-Appropriated	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2024 Funding Issue	FY 2025 Total Request
PVA-1-0	Licensing and Regulation	425.4	478.2	-	478.2
PVA-2-0	Student Tuition Recovery Fund	257.6	274.0	-	274.0
	State Board For Private Post-secondary Education Total for All Funds:	683.0	752.2	-	752.2

### **Summary of Expenditure and Budget Request for Selected Funds**

Agency:		State Board For Private Post-secondary Education
Fund:	PV2056	Private Postsecondary Education Fund (Appropriated)

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	: :				
PVA-1-0	Licensing and Regulation	425.4	478.2	-	478.2
	Private Postsecondary Education Fund (Appropriated) Summary Total:	425.4	478.2	-	478.2
	Expenditure Categories				
	FTE	4.5	4.5	-	4.5
	Personal Services	251.9	259.2	-	259.2
	Employee Related Expenditures	100.6	120.0	-	120.0
	Subtotal Personal Services and ERE	352.5	379.2	-	379.2
	Professional & Outside Services	21.3	28.0	-	28.0
	Travel In-State	0.1	2.0	-	2.0
	Travel Out-Of-State	1.9	10.0	-	10.0
	Other Operating Expenditures	39.6	48.0	-	48.0
	Non-Capital Equipment	10.1	11.0	-	11.0
	Expenditure Categories Total:	425.4	478.2		478.2

### **Summary of Expenditure and Budget Request for Selected Funds**

Agency:		State Board For Private Post-secondary Education
Fund:	PV3027	Student Tuition Recovery Fund (Non-Appropriated)

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	: 				
PVA-2-0	Student Tuition Recovery Fund	257.6	274.0	-	274.0
	Student Tuition Recovery Fund (Non-Appropriated) Summary Total:	257.6	274.0	-	274.0
	Expenditure Categories				
	FTE	1.0	1.0	-	1.0
	Personal Services	136.1	144.0	-	144.0
	Employee Related Expenditures	41.1	44.0	-	44.0
	Subtotal Personal Services and ERE	177.1	188.0	-	188.0
	Professional & Outside Services	6.6	8.0	-	8.0
	Travel In-State	0.0	1.0	-	1.0
	Travel Out-Of-State	0.6	2.0	-	2.0
	Other Operating Expenditures	64.3	66.0	-	66.0
	Non-Capital Equipment	8.8	9.0	-	9.0
	Expenditure Categories Total:	257.6	274.0		274.0

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PVA-1-0 Licensing and Regula	ation			
Expenditure Categories				
FTE	4.5	4.5	-	4.5
Personal Services	251.9	259.2	_	259.2
Employee Related Expenditures	100.6	120.0	-	120.0
Subtotal Personal Services and ERE	352.5	379.2		379.2
Professional & Outside Services	21.3	28.0	-	28.0
Travel In-State	0.1	2.0	-	2.0
Travel Out-Of-State	1.9	10.0	-	10.0
Other Operating Expenditures	39.6	48.0	-	48.0
Non-Capital Equipment	10.1	11.0	-	11.0
Expenditure Categories Total:	425.4	478.2	-	478.
Fund Source				
Appropriated Funds				
Private Postsecondary Education Fund (Appropriated)	425.4	478.2	-	478.2
Appropriated Funds Total:	425.4	478.2		478.2
Licensing and Regulation Total:	425.4	478.2	-	478.2
Sub Program: PVA-1-1 Licensing and Regula	ation			
Expenditure Categories				
FTE	4.5	4.5	-	4.5
Personal Services	251.9	259.2	-	259.2
		259.2 120.0	-	
Employee Related Expenditures	251.9		- - -	120.0
Employee Related Expenditures  Subtotal Personal Services and ERE	251.9 100.6	120.0	- - -	120.0 <b>379.</b> 2
Employee Related Expenditures  Subtotal Personal Services and ERE  Professional & Outside Services	251.9 100.6 <b>352.5</b>	120.0 379.2	- - - -	120.0 <b>379.</b> 2 28.0
Employee Related Expenditures  Subtotal Personal Services and ERE  Professional & Outside Services  Travel In-State	251.9 100.6 352.5 21.3	120.0 379.2 28.0	- - - - -	120.0 <b>379.</b> 2 28.0 2.0
Employee Related Expenditures  Subtotal Personal Services and ERE  Professional & Outside Services  Travel In-State  Travel Out-Of-State	251.9 100.6 352.5 21.3 0.1	120.0 379.2 28.0 2.0	- - - - - -	120.0 379.2 28.0 2.0 10.0
Personal Services  Employee Related Expenditures  Subtotal Personal Services and ERE  Professional & Outside Services  Travel In-State  Travel Out-Of-State  Other Operating Expenditures  Non-Capital Equipment	251.9 100.6 352.5 21.3 0.1 1.9	120.0 379.2 28.0 2.0 10.0	- - - - - - -	259.2 120.0 <b>379.2</b> 28.0 2.0 10.0 48.0

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PBU Summary

All dollars are presented in thousands (not FTE)

Agency: State Board For Private Post-secondary Education					
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PVA-1-0 Licensin	g and Regulat	ion			
Sub Program: PVA-1-1 Licensin	g and Regulat	ion			
Fund Source					
Appropriated Funds					
Private Postsecondary Education Fund (Appropriated)	I	425.4	478.2	-	478.2
Appropriated Fu	nds Total:	425.4	478.2	-	478.2
Licensing and Regulat	ion Total:	425.4	478.2	-	478.2

Agency: State Board For Private Post-secondary Education					
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request	
Program: PVA-2-0 Student Tuition Recove	ery Fund				
Expenditure Categories					
FTE	1.0	1.0	-	1.0	
Personal Services	136.1	144.0	-	144.0	
Employee Related Expenditures	41.1	44.0	-	44.0	
Subtotal Personal Services and ERE	177.1	188.0	-	188.0	
Professional & Outside Services	6.6	8.0	-	8.0	
Travel In-State	0.0	1.0	-	1.0	
Travel Out-Of-State	0.6	2.0	-	2.0	
Other Operating Expenditures	64.3	66.0	-	66.0	
Non-Capital Equipment	8.8	9.0	-	9.0	
Expenditure Categories Total:	257.6	274.0	-	274.0	
Fund Source					
Non-Appropriated Funds					
Student Tuition Recovery Fund (Non-Appropriated)	257.6	274.0	-	274.0	
Non-Appropriated Funds Total:	257.6	274.0	-	274.0	
Student Tuition Recovery Fund Total:	257.6	274.0	-	274.0	
Sub Program: PVA-2-1 Student Tuition Recover	ery				
Expenditure Categories					
FTE	1.0	1.0	-	1.0	
Personal Services	136.1	144.0	_	144.(	
Employee Related Expenditures	41.1	44.0	-	44.0	
Subtotal Personal Services and ERE	177.1	188.0	_	188.0	
Professional & Outside Services	6.6	8.0	-	8.0	
Fravel In-State	0.0	1.0	-	1.0	
Fravel Out-Of-State	0.6	2.0	-	2.0	
Other Operating Expenditures	64.3	66.0	_	66.0	
Non-Capital Equipment	8.8	9.0	-	9.0	
Expenditure Categories Total:	257.6	274.0		274.0	

Agency: State	ry Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PVA-2-0 Stude	nt Tuition Recov	ery Fund			
Sub Program: PVA-2-1 Stude	nt Tuition Recov	ery			
Fund Source					
Non-Appropriated Funds					
Student Tuition Recovery Fund (Nor Appropriated)	1-	257.6	274.0	-	274.0
Non-Appropriated I	Funds Total:	257.6	274.0	-	274.0
Student Tuition Recovery	Fund Total:	257.6	274.0	-	274.0

Agency: State Board For Privat	e Post-seconda	ry Education		
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PVA-1-0 Licensing and Regulat	ion			
Fund: PV2056 Private Postsecondary	Education Fun	d		
Appropriated				
Personal Services	251.9	259.2	<u>-</u>	259.2
Employee Related Expenditures	100.6	120.0	-	120.0
Subtotal Personal Services and ERE	352.5	379.2		379.2
Professional & Outside Services	21.3	28.0	_	28.0
Travel In-State	0.1	2.0	_	2.0
Travel Out-Of-State	1.9	10.0	_	10.0
Other Operating Expenditures	39.6	48.0	_	48.0
Non-Capital Equipment	10.1	11.0	-	11.0
Expenditure Categories Total:	425.4	478.2	-	478.2
Private Postsecondary Education Fund Total:	425.4	478.2		478.:
Program Total for Select Funds:	425.4	478.2		478.2
Sub Program: PVA-1-1 Licensing and Regulat	ion			
Fund: PV2056 Private Postsecondary	Education Fun	d		
Appropriated				
Personal Services	251.9	259.2	-	259.2
Employee Related Expenditures	100.6	120.0	-	120.0
Subtotal Personal Services and ERE	352.5	379.2	-	379.2
Professional & Outside Services	21.3	28.0	-	28.0
Travel In-State	0.1	2.0	-	2.0
Travel Out-Of-State	1.9	10.0	-	10.0
Other Operating Expenditures	39.6	48.0	-	48.0
Non-Capital Equipment	10.1	11.0	-	11.0
Expenditure Categories Total:	425.4	478.2	-	478.2
Private Postsecondary Education Fund	425.4			478.2

Agency:		State Board For Private Post-secondary Education					
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request	
Program:	PVA-1-0	Licensing and Regulatio	n				
Sub Program:	PVA-1-1	Licensing and Regulatio	n				
Fund:	PV2056	Private Postsecondary E	ducation Fun	d			
Sub I	Program To	tal for Select Funds:	425.4	478.2		478.2	

	ate Board For Privat				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: PVA-2-0 Stu	dent Tuition Recov	ery Fund			
Fund: PV3027 Stu	udent Tuition Recov	ery Fund			
Non-Appropriated					
Personal Services	_	136.1	144.0	-	144.(
Employee Related Expenditures		41.1	44.0	_	44.(
Subtotal Personal Services and	ERE	177.1	188.0		188.0
Professional & Outside Services		6.6	8.0	-	8.0
ravel In-State		0.0	1.0	-	1.0
ravel Out-Of-State		0.6	2.0	<u>-</u>	2.0
Other Operating Expenditures		64.3	66.0	<u>-</u>	66.0
Non-Capital Equipment		8.8	9.0	-	9.0
Expenditure C	ategories Total:	257.6	274.0	_	274.0
Student Tuition Recov	very Fund Total:	257.6	274.0		274.
Program Total fo	or Select Funds:	257.6	274.0		274.
	or Select Funds:		274.0		274.
Sub Program: PVA-2-1 Stu		ery	274.0	-	274.
Sub Program: PVA-2-1 Stu	udent Tuition Recov	ery	274.0		274.
Sub Program: PVA-2-1 Stu Fund: PV3027 Stu Non-Appropriated	udent Tuition Recov	ery	274.0		
Sub Program: PVA-2-1 Stu Fund: PV3027 Stu Non-Appropriated Personal Services	udent Tuition Recov	ery ery Fund			274. 144.0 44.0
Sub Program: PVA-2-1 Stu  Fund: PV3027 Stu  Non-Appropriated  Personal Services  Employee Related Expenditures	udent Tuition Recov	ery Fund	144.0	- - - -	144.0
Fund: PV3027 Stu  Non-Appropriated  Personal Services  Employee Related Expenditures  Subtotal Personal Services and	udent Tuition Recov	rery Fund  136.1 41.1	144.0 44.0		144.0 44.0 188.0
Fund: PV3027 Stu  Non-Appropriated  Personal Services Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services	udent Tuition Recov	136.1 41.1 177.1	144.0 44.0 188.0	- - - - -	144.0 44.0 188.0
Fund: PV3027 Stu  Non-Appropriated  Personal Services  Employee Related Expenditures  Subtotal Personal Services and  Professional & Outside Services  Travel In-State	udent Tuition Recov	136.1 41.1 177.1 6.6	144.0 44.0 188.0 8.0		144.0 44.0 188.0 8.0
Sub Program: PVA-2-1 Sture.  Fund: PV3027 Sture.  Non-Appropriated  Personal Services  Employee Related Expenditures  Subtotal Personal Services and  Professional & Outside Services  Travel In-State  Travel Out-Of-State	udent Tuition Recov	136.1 41.1 177.1 6.6 0.0	144.0 44.0 188.0 8.0 1.0	- - - - - - -	144.( 44.(
Sub Program: PVA-2-1 Studend: PV3027 Studend:	udent Tuition Recov	136.1 41.1 177.1 6.6 0.0 0.6	144.0 44.0 188.0 8.0 1.0 2.0	- - - - - - - -	144.0 44.0 188.0 1.0 2.0 66.0
Sub Program: PVA-2-1 Sture.  Fund: PV3027 Sture.  Non-Appropriated  Personal Services  Employee Related Expenditures  Subtotal Personal Services and  Professional & Outside Services  Travel In-State  Travel Out-Of-State  Other Operating Expenditures  Non-Capital Equipment	udent Tuition Recov	136.1 41.1 177.1 6.6 0.0 0.6 64.3	144.0 44.0 188.0 8.0 1.0 2.0 66.0	- - - - - - - -	144.0 44.0 188.0 1.0 2.0 66.0 9.0
Fund: PV3027 Stu  Non-Appropriated  Personal Services Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State Travel Out-Of-State Other Operating Expenditures Non-Capital Equipment	ategories Total:	136.1 41.1 177.1 6.6 0.0 0.6 64.3 8.8	144.0 44.0 188.0 8.0 1.0 2.0 66.0 9.0	- - - - - - - - -	144.0 44.0 188.0 8.0 1.0

PBU Individual

All dollars are presented in thousands (not FTE)

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Agency: State Board For Private Post-secondary Education

FY 2024

FY 2023 Expenditure FY 2025 FY 2025 Actuals Plan Funding Issue Total Request

Program: PVA-2-0 Student Tuition Recovery Fund

Sub Program: PVA-2-1 Student Tuition Recovery

### **Program Summary of Expenditure and Budget Request**

Agency: State Board For Private Post-secondary Education

Program: Licensing and Regulation

Progr	am Summary	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PVA-1-1	Licensing and Regulation	425.4	478.2		478.2
	Licensing and Regulation Summary Total:	425.4	478.2		478.2
Exper	nditure Categories				
FTE	FTE	4.5	4.5	-	4.5
6000	Personal Services	251.9	259.2	-	259.2
6100	Employee Related Expenditures	100.6	120.0	-	120.0
	Subtotal Personal Services and ERE	352.5	379.2	-	379.2
6200	Professional & Outside Services	21.3	28.0	-	28.0
6500	Travel In-State	0.1	2.0	-	2.0
6600	Travel Out-Of-State	1.9	10.0	-	10.0
7000	Other Operating Expenditures	39.6	48.0	-	48.0
8500	Non-Capital Equipment	10.1	11.0	-	11.0
	Expenditure Categories Total:	425.4	478.2		478.2
Fund	Source				
Appropr	riated Funds				
PV2056	Private Postsecondary Education Fund (Appropriated)	425.4	478.2	-	478.2
	Appropriated Funds Total:	425.4	478.2	-	478.2
	Licensing and Regulation Summary Total:	425.4	478.2	-	478.2

## **Program Summary of Expenditure and Budget Request**

Agency:	State Board For Private Post-secondary Education	
Program:	Student Tuition Recovery Fund	

Prog	ram Summary	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PVA-2-1	Student Tuition Recovery	257.6	274.0	<u> </u>	274.0
	Student Tuition Recovery Fund Summary Total:	257.6	274.0	-	274.0
Ехре	nditure Categories				
FTE	FTE	1.0	1.0	-	1.0
6000	Personal Services	136.1	144.0	-	144.0
6100	Employee Related Expenditures	41.1	44.0	-	44.0
	Subtotal Personal Services and ERE	177.1	188.0	-	188.0
6200	Professional & Outside Services	6.6	8.0	-	8.0
6500	Travel In-State	0.0	1.0	-	1.0
6600	Travel Out-Of-State	0.6	2.0	-	2.0
7000	Other Operating Expenditures	64.3	66.0	-	66.0
8500	Non-Capital Equipment	8.8	9.0	-	9.0
	Expenditure Categories Total:	257.6	274.0		274.0
	Source				
Non-A	ppropriated Funds				
PV3027	Student Tuition Recovery Fund (Non-Appropriated)	257.6	274.0	-	274.0
	Non-Appropriated Funds Total:	257.6	274.0	-	274.0
	Student Tuition Recovery Fund Summary Total:	257.6	274.0	-	274.0

Agency: State Board For Private Post-secondary Education		State Board For Private Post-secondary Education
Program	:	Licensing and Regulation
Fund:	PV2056	Private Postsecondary Education Fund (Appropriated)

Progr	am Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PVA-1-1	Licensing and Regulation	425.4	478.2	-	478.2
	Private Postsecondary Education Fund (Appropriated) Summary Total:	425.4	478.2	-	478.2
Appro	ppriated Funding				
6000	Personal Services	251.9	259.2	-	259.2
6100	Employee Related Expenditures	100.6	120.0	-	120.0
	Subtotal Personal Services and ERE	352.5	379.2	-	379.2
6200	Professional & Outside Services	21.3	28.0	-	28.0
6500	Travel In-State	0.1	2.0	-	2.0
6600	Travel Out-Of-State	1.9	10.0	-	10.0
7000	Other Operating Expenditures	39.6	48.0	-	48.0
8500	Non-Capital Equipment	10.1	11.0	-	11.0
	Expenditure Categories Total:	425.4	478.2	-	478.2
	Fund PV2056 - A Total:	425.4	478.2	-	478.2
	Licensing and Regulation Total:	425.4	478.2	-	478.2

Agency: State Board For Private Post-sec		State Board For Private Post-secondary Education
Program:		Student Tuition Recovery Fund
Fund:	PV3027	Student Tuition Recovery Fund (Non-Appropriated)

Progra	am Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PVA-2-1	Student Tuition Recovery	257.6	274.0	-	274.0
	Student Tuition Recovery Fund (Non- Appropriated) Summary Total:	257.6	274.0	-	274.0
Non-A	Appropriated Funding				
6000	Personal Services	136.1	144.0	-	144.0
6100	Employee Related Expenditures	41.1	44.0	-	44.0
	Subtotal Personal Services and ERE	177.1	188.0	-	188.0
6200	Professional & Outside Services	6.6	8.0	-	8.0
6500	Travel In-State	0.0	1.0	-	1.0
6600	Travel Out-Of-State	0.6	2.0	-	2.0
7000	Other Operating Expenditures	64.3	66.0	-	66.0
8500	Non-Capital Equipment	8.8	9.0	-	9.0
	Expenditure Categories Total:	257.6	274.0	<u> </u>	274.0
	Fund PV3027 - N Total:	257.6	274.0	-	274.0
	Student Tuition Recovery Fund Total:	257.6	274.0	-	274.0

Progran	n: Licensing and Regulation				
FTE		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
	FTE	4.5	4.5	<u> </u>	4.5
	Expenditure Category Total:	-	-	-	
Fund	Source				
	iated Funds				
PV2056	Private Postsecondary Education Fund (Appropriated)	4.5	4.5	-	4.5
	Appropriated Funds Total:	4.5	4.5	-	4.5
	Fund Source Total:	4.5	4.5	<u> </u>	4.5
Perso	nal Services	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
	Personal Services	247.7	255.0	-	255.0
	Board & Commission Members Compensation	4.2	4.2	-	4.2
	Expenditure Category Total:	251.9	259.2	-	259.
	Source riated Funds				
PV2056	Private Postsecondary Education Fund (Appropriated)	251.9	259.2	-	259.3
	Appropriated Funds Total:	251.9	259.2	-	259.
	Fund Source Total:	251.9	259.2	-	259.2
Emplo	oyee Related Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
	Employee Related Expenses	100.6	120.0	-	120.0
	FICA Taxes	0.0	-	-	
	Medical Insurance	0.0	-	-	
	Basic Life	0.0	-	-	
	Long-Term Disability (ASRS)	0.0	-	-	
	Unemployment Compensation & Other State' Taxes	0.0	-	-	
	Dental Insurance	0.0	-	-	
	Workers' Compensation	(0.0)	-	-	
	Arizona State Retirement System	0.0	-	-	

Agency: State Board For Private Post-se	Condary Educa	itiofi		
Program: Licensing and Regulation				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Alternate Retirement Contributions – Reemployed Retirees	-	-	-	-
Personnel Board Pro-Rata Charges	0.0	-	-	-
Information Technology Pro Rata Charge	(0.0)	-	-	-
Accumulated Sick Leave Fund Charge	0.0	-	-	-
Expenditure Category Total:	100.6	120.0	-	120.0
Fund Source				
Appropriated Funds				
PV2056 Private Postsecondary Education Fund (Appropriated)	100.6	120.0	-	120.0
Appropriated Funds Total:	100.6	120.0	-	120.0
Fund Source Total:	100.6	120.0	-	120.0
Professional & Outside Services	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Professional and Outside Services	<u>-</u>	28.0	-	28.0
Attorney General Legal Services	21.3	-	-	-
Expenditure Category Total:	21.3	28.0	-	28.0
Fund Source				
Appropriated Funds				
PV2056 Private Postsecondary Education Fund (Appropriated)	21.3	28.0	-	28.0
Appropriated Funds Total:	21.3	28.0	-	28.0
Fund Source Total:	21.3	28.0	-	28.0
Travel In-State	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Travel In-State	<u> </u>	2.0	-	2.0
Mileage - Private Vehicle	0.0	-	-	
Other Miscellaneous In- State Travel	0.0	-	-	-
Expenditure Category Total:	0.1	2.0	-	2.0
Fund Source				

Appropriated Funds

Drogran	n: Licensing and Regulation				$\overline{}$
Progran	II. Licensing and Regulation				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
PV2056	Private Postsecondary Education Fund (Appropriated)	0.1	2.0	-	2.0
	Appropriated Funds Total:	0.1	2.0	-	2.0
	Fund Source Total:	0.1	2.0	-	2.0
			FY 2024	FY 2025	FY 2025
<b>T</b>	10-4-01-04-4-	FY 2023	Expenditure	Funding	Tota
Travel	Out-Of-State	Actuals	Plan	Issue	Reques
	Travel Out of State	-	10.0	-	10.0
	Airfare and Other Common Carrier Charges	0.7	-	-	
	Lodging Out-of-State	0.8	-	-	
	Meals with Overnight Stay	0.3	-	-	
	Meals without Overnight Stay	0.1	-	-	
	Other Miscellaneous Out-of- State Travel	0.1	<u> </u>	<u> </u>	
	Expenditure Category Total:	1.9	10.0		10.0
Fund	Source				
Appropr	iated Funds				
PV2056	Private Postsecondary Education Fund (Appropriated)	1.9	10.0	-	10.0
	Appropriated Funds Total:	1.9	10.0	<u> </u>	10.0
	Fund Source Total:	1.9	10.0		10.0
			FY 2024	FY 2025	FY 2025
Other	Operating Expenditures	FY 2023 Actuals	Expenditure Plan	Funding Issue	Tota Reques
	Other Operating Expenses		48.0		48.0
	Risk Management Charges to State Agencies	1.4	-	-	
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	8.1	-	-	
	External Programming and System Development Costs	1.7	-	-	
	Charges Imposed Related to AFIS.	0.6	-	-	
	External Telecommunications Charges	1.8	-	-	
	Building Rent Charges to State Agencies	6.5	-	-	
	Late Charges on Overdue Payments	0.0	_	-	

Progran	m: Licensing and Regulation				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
	Internal Accounting, Budgeting & Financial Services	14.7	-	-	
	Software Support, Maintenance Short-term Licensing	0.6	-	-	
	Office Supplies	0.9	-	-	
	Conference Registration / Attendance Fees	2.8	-	-	
	Books, Subscriptions & Publications	0.6	-	-	
	Other Miscellaneous Operating	0.0	-	-	
	Expenditure Category Total:	39.6	48.0	-	48.0
Fund	Source				
Appropr	riated Funds				
PV2056	Private Postsecondary Education Fund (Appropriated)	39.6	48.0	-	48.0
	Appropriated Funds Total:	39.6	48.0	-	48.0
	Fund Source Total:	39.6	48.0	-	48.0
Non-C	Capital Equipment	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
	Non-Capital Resources	<u> </u>	11.0		11.0
	Furniture - Non-Capital Purchase	0.3	-	-	
	Computer Equipment – Non- Capitalized Purchases	4.3	-	-	
	Purchased or licensed software / website	5.5	-	-	
	Expenditure Category Total:	10.1	11.0	-	11.0
Fund	Source				
	riated Funds				
PV2056	Private Postsecondary Education Fund (Appropriated)	10.1	11.0	-	11.0
	Appropriated Funds Total:	10.1	11.0		11.0
	<u> </u>				

Progra	m: Student Tuition Recovery Fund				
FTE		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
	FTE	1.0	1.0	-	1.0
	Expenditure Category Total:	-	-	-	
Fund	Source				
Non-Ap	propriated Funds				
PV3027	Student Tuition Recovery Fund (Non-Appropriated)	1.0	1.0	-	1.0
	Non-Appropriated Funds Total:	1.0	1.0	-	1.0
	Fund Source Total:	1.0	1.0	-	1.0
Perso	onal Services	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
	Personal Services	136.1	144.0	-	144.0
	Expenditure Category Total:	136.1	144.0	-	144.0
	Source propriated Funds Student Tuition Recovery Fund (Non-Appropriated)	136.1	144.0	-	144.0
	Non-Appropriated Funds Total:	136.1	144.0		144.0
	Fund Source Total:	136.1	144.0		144.0
Empl	oyee Related Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
	Employee Related Expenses	41.1	44.0	-	44.0
	FICA Taxes	(0.0)	-	-	
	Medical Insurance	0.0	-	-	
	Basic Life	(0.0)	-	-	
	Long-Term Disability (ASRS)	(0.0)	-	-	
	Unemployment Compensation & Other State' Taxes	0.0	-	-	
	Otate Taxes				
	Dental Insurance	(0.0)	-	-	
		(0.0) (0.0)	-	-	
	Dental Insurance	, ,	- - -	- - -	

Progra	m: Student Tuition Recovery Fund				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
	Information Technology Pro Rata Charge	0.0	-	-	
	Accumulated Sick Leave Fund Charge	0.0	-	-	
	Expenditure Category Total:	41.1	44.0	-	44.0
Fund	Source				
Non-Ap	propriated Funds				
PV3027	Student Tuition Recovery Fund (Non-Appropriated)	41.1	44.0	-	44.0
	Non-Appropriated Funds Total:	41.1	44.0	-	44.0
	Fund Source Total:	41.1	44.0	-	44.0
Profe	ssional & Outside Services	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
	Professional and Outside Services				
	Attorney General Legal Services	6.6	8.0	-	8.0
	Expenditure Category Total:	6.6	8.0		8.0
Fund	Source				
	propriated Funds				
PV3027	Student Tuition Recovery Fund (Non- Appropriated)	6.6	8.0	-	8.0
	Non-Appropriated Funds Total:	6.6	8.0	-	8.0
	Fund Source Total:	6.6	8.0	-	8.0
Trave	I In-State	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
	Travel In-State	<u> </u>	1.0	-	1.0
	Other Miscellaneous In- State Travel	0.0	-	-	
	Expenditure Category Total:	0.0	1.0	-	1.0
Fund	Source				
Non-Ap	propriated Funds				
PV3027	Student Tuition Recovery Fund (Non-Appropriated)	0.0	1.0	-	1.0
	Non-Appropriated Funds Total:	0.0	1.0	-	1.0
	Fund Source Total:	0.0	1.0	-	1.0

Operating Schedules

All dollars are presented in thousands (not FTE)

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Prograi	m: Student Tuition Recovery Fund				
Trave	l Out-Of-State	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 202 Tota Reques
	Travel Out of State	-	2.0	-	2.
	Airfare and Other Common Carrier Charges	0.2	-	-	
	Lodging Out-of-State	0.3	-	-	
	Meals with Overnight Stay	0.1	-	-	
	Meals without Overnight Stay	0.0	-	-	
	Other Miscellaneous Out-of- State Travel	0.0	-	-	
	Expenditure Category Total:	0.6	2.0	-	2.
	Source				
<b>юп-Ар</b> р V3027	propriated Funds Student Tuition Recovery Fund (Non- Appropriated)	0.6	2.0	-	2.
	Non-Appropriated Funds Total:	0.6	2.0		2.
	Fund Source Total:	0.6	2.0	-	2.
Other	Operating Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 202 Tota Reques
	Other Operating Expenses	-	66.0	-	66.
	Risk Management Charges to State Agencies	1.4	-	-	
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	1.4	-	-	
	External Programming and System Development Costs	1.7	-	-	
	Charges Imposed Related to AFIS.	0.6	<del>-</del>	-	
	External Telecommunications Charges	1.3	-	-	
	Building Rent Charges to State Agencies	6.5	-	-	
	Ballating North Orlanges to State Agentice		-	-	
	Miscellaneous Rent	40.4			
		40.4 9.1	-	-	
	Miscellaneous Rent Internal Accounting, Budgeting & Financial		-	-	
	Miscellaneous Rent Internal Accounting, Budgeting & Financial Services Software Support, Maintenance Short-term	9.1	- -	- - -	
	Miscellaneous Rent Internal Accounting, Budgeting & Financial Services Software Support, Maintenance Short-term Licensing	9.1 0.6	- - -	- - -	

Agency	State Board For Private Post-se	condary Educa	tion		
Progran	m: Student Tuition Recovery Fund				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Tota Reques
	Document Shredding and Destruction Services	0.1	-	-	
	Expenditure Category Total:	64.3	66.0	-	66.0
Fund	Source				
Non-App	propriated Funds				
PV3027	Student Tuition Recovery Fund (Non-Appropriated)	64.3	66.0	-	66.0
	Non-Appropriated Funds Total:	64.3	66.0	-	66.0
	Fund Source Total:	64.3	66.0		66.0
Non-C	Capital Equipment	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
	Non-Capital Resources		9.0		9.0
	Furniture - Non-Capital Purchase	0.3	-	-	
	Computer Equipment – Non- Capitalized Purchases	2.8	-	-	-
	Purchased or licensed software / website	5.8	-	-	-
	Expenditure Category Total:	8.8	9.0	-	9.0
	Source				
Non-App	propriated Funds				
PV3027	Student Tuition Recovery Fund (Non-Appropriated)	8.8	9.0	<u>-</u>	9.0
	Non-Appropriated Funds Total:	8.8	9.0	-	9.0
	Fund Source Total:	8.8	9.0	<u> </u>	9.0

Agency: State Board For Private Post-secondary Education

Administrative Costs Summary	FY 2025	
Personal Services	247.7	
ERE	100.6	
All Other	75.2	
Administrative Costs Total:	423.5	
Administrative Costs / Total Expenditure Ratio	Request	Admin %
FY 2025	752.2	56.3%