



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.**

Appropriated Funds

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.

	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

	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

Fund: AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4417	Regulatory Licenses	-	-	-
General Fund Total:		-	-	-

Forecast Methology

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

Fund: PV3027 Student Tuition Recovery Fund

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

Agency:	State Board For Private Post-secondary Education
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Sources and Uses

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	-	-	-
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	-	-	-

Sources and Uses

Agency:	State Board For Private Post-secondary Education
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Fund:	PV2056 Private Postsecondary Education Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	425.4	478.2	565.2
Appropriated FTE	4.5	4.5	4.5

Non-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	-	-	-
Non-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	-	-	-
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	-	-	-
Non-Appropriated Expenditure Total:	-	-	-

Sources and Uses

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

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	-	-	-
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	-	-	-

Sources and Uses

Agency:	State Board For Private Post-secondary Education
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Fund:	PV3027 Student Tuition Recovery Fund
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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	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated 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	-	-	-

Sources and Uses

Agency:	State Board For Private Post-secondary Education
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Fund:	PV3027	Student Tuition Recovery Fund
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Non-Appropriated Expenditure Total:	257.6	274.0	274.0
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Non-Appropriated FTE	1.0	1.0	1.0
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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: State Board For Private Post-secondary Education

Issue: Additional Staff

Calculated ERE:

0

Uniform Allowance:

Program: Licensing and Regulation
Fund: PV2056 Private Postsecondary Education Fund (Appropriated)

Expenditure Categories

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

Appropriated Funds		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
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-secondary Education			
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
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
Appropriated 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
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Fund:	PV2056 Private Postsecondary Education Fund (Appropriated)
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		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
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Fund:	PV3027 Student Tuition Recovery Fund (Non-Appropriated)
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		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

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

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 Regulation				
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

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 Regulation

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

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency:	State Board For Private Post-secondary Education
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	PVA-1-0 Licensing and Regulation				
Sub Program:	PVA-1-1 Licensing and Regulation				

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

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

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 Recovery 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 Recovery

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

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency:	State Board For Private Post-secondary Education
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			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	PVA-2-0	Student Tuition Recovery Fund				
Sub Program:	PVA-2-1	Student Tuition Recovery				

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

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

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 Regulation				
Fund: PV2056 Private Postsecondary Education Fund				
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 Total:	425.4	478.2	-	478.2
Program Total for Select Funds:	425.4	478.2	-	478.2

Sub Program: PVA-1-1 Licensing and Regulation

Fund: PV2056 Private Postsecondary Education Fund

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 Total:	425.4	478.2	-	478.2

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

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 Regulation				
Sub Program:	PVA-1-1 Licensing and Regulation				
Fund:	PV2056 Private Postsecondary Education Fund				
Sub Program Total for Select Funds:		425.4	478.2	-	478.2

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

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 Recovery Fund				
Fund: PV3027 Student Tuition Recovery Fund				
Non-Appropriated				
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
Student Tuition Recovery Fund Total:	257.6	274.0	-	274.0
Program Total for Select Funds:	257.6	274.0	-	274.0

Sub Program: PVA-2-1 Student Tuition Recovery

Fund: PV3027 Student Tuition Recovery Fund

Non-Appropriated				
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
Student Tuition Recovery Fund Total:	257.6	274.0	-	274.0
Sub Program Total for Select Funds:	257.6	274.0	-	274.0

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency:	State Board For Private Post-secondary Education
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program:	PVA-2-0 Student Tuition Recovery Fund
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Sub Program:	PVA-2-1 Student Tuition Recovery
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Program Summary of Expenditure and Budget Request

Agency: State Board For Private Post-secondary Education

Program: Licensing and Regulation

Program 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
Expenditure 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					
Appropriated 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

Program 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	-	274.0
Student Tuition Recovery Fund Summary Total:		257.6	274.0	-	274.0

Expenditure Categories		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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

Fund Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-Appropriated 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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program 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
Appropriated 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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program 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-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	-	274.0
	Fund PV3027 - N Total:	257.6	274.0	-	274.0
	Student Tuition Recovery Fund Total:	257.6	274.0	-	274.0

Program Expenditure Schedule

Agency: State Board For Private Post-secondary Education

Program: Licensing and Regulation

FTE		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE		4.5	4.5	-	4.5
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated 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	-	4.5
Personal Services		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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	-	259.2
Fund Source					
Appropriated Funds					
PV2056	Private Postsecondary Education Fund (Appropriated)	251.9	259.2	-	259.2
Appropriated Funds Total:		251.9	259.2	-	259.2
Fund Source Total:		251.9	259.2	-	259.2
Employee Related Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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	-	-	-

Program Expenditure Schedule

Agency:	State Board For Private Post-secondary Education
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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Professional and Outside Services	-	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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Travel In-State	-	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

Program Expenditure Schedule

Agency:		State Board For Private Post-secondary Education			
Program:		Licensing and Regulation			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Travel Out-Of-State					
	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	-	-	-
	Expenditure Category Total:	1.9	10.0	-	10.0
Fund Source					
Appropriated Funds					
PV2056	Private Postsecondary Education Fund (Appropriated)	1.9	10.0	-	10.0
	Appropriated Funds Total:	1.9	10.0	-	10.0
	Fund Source Total:	1.9	10.0	-	10.0
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Other Operating Expenditures					
	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	-	-	-

Program Expenditure Schedule

Agency:		State Board For Private Post-secondary Education			
Program:		Licensing and Regulation			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
	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					
Appropriated 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
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-Capital Equipment					
	Non-Capital Resources	-	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					
Appropriated Funds					
PV2056	Private Postsecondary Education Fund (Appropriated)	10.1	11.0	-	11.0
	Appropriated Funds Total:	10.1	11.0	-	11.0
	Fund Source Total:	10.1	11.0	-	11.0

Program Expenditure Schedule

Agency:		State Board For Private Post-secondary Education			
Program:		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-Appropriated 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
Personal 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
Fund Source					
Non-Appropriated Funds					
PV3027	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
Employee Related Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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	-	-	-
Dental Insurance		(0.0)	-	-	-
Workers' Compensation		(0.0)	-	-	-
Arizona State Retirement System		(0.0)	-	-	-
Personnel Board Pro-Rata Charges		0.0	-	-	-

Program Expenditure Schedule

Agency:		State Board For Private Post-secondary Education			
Program:		Student Tuition Recovery Fund			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
	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-Appropriated 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
Professional & Outside Services		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
	Professional and Outside Services	-	8.0	-	8.0
	Attorney General Legal Services	6.6	-	-	-
	Expenditure Category Total:	6.6	8.0	-	8.0
Fund Source					
Non-Appropriated 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
Travel In-State		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
	Travel In-State	-	1.0	-	1.0
	Other Miscellaneous In- State Travel	0.0	-	-	-
	Expenditure Category Total:	0.0	1.0	-	1.0
Fund Source					
Non-Appropriated 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

Program Expenditure Schedule

Agency: State Board For Private Post-secondary Education

Program: Student Tuition Recovery Fund

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Travel Out-Of-State				
Travel Out of State	-	2.0	-	2.0
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	-	2.0
Fund Source				
Non-Appropriated Funds				
PV3027 Student Tuition Recovery Fund (Non-Appropriated)	0.6	2.0	-	2.0
Non-Appropriated Funds Total:	0.6	2.0	-	2.0
Fund Source Total:	0.6	2.0	-	2.0

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Other Operating Expenditures				
Other Operating Expenses	-	66.0	-	66.0
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	-	-	-
External Telecommunications Charges	1.3	-	-	-
Building Rent Charges to State Agencies	6.5	-	-	-
Miscellaneous Rent	40.4	-	-	-
Internal Accounting, Budgeting & Financial Services	9.1	-	-	-
Software Support, Maintenance Short-term Licensing	0.6	-	-	-
Office Supplies	0.5	-	-	-
Conference Registration / Attendance Fees	0.7	-	-	-
Postage & Delivery	0.0	-	-	-

Program Expenditure Schedule

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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Document Shredding and Destruction Services	0.1	-	-	-
Expenditure Category Total:	64.3	66.0	-	66.0
Fund Source				
Non-Appropriated 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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-Capital Equipment				
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
Fund Source				
Non-Appropriated Funds				
PV3027 Student Tuition Recovery Fund (Non-Appropriated)	8.8	9.0	-	9.0
Non-Appropriated Funds Total:	8.8	9.0	-	9.0
Fund Source Total:	8.8	9.0	-	9.0

Program Expenditure Schedule

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%