



# 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.

Agency Head: **Kevin LaMountain**

Title: **Executive Director**

8/29/2023

(signature)

Phone: 6025425716

Prepared by: Kevin LaMountain

Email Address: <http://azppse.state.az.us/>  
<http://azppse.state.az.us/#>

Date Prepared: August 29, 2023

<b>Appropriated Funds</b>		<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
Total Amount Requested:		478.2	-	478.2
Private Postsecondary Education Fund		478.2	-	478.2
<b>Non-Appropriated Funds</b>		<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
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

## 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	-	-	-
<b>General Fund Total:</b>		-	-	-

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)
<b>Private Postsecondary Education Fund Total:</b>		<b>517.4</b>	<b>536.0</b>	<b>535.5</b>

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)
<b>Student Tuition Recovery Fund Total:</b>		<b>376.4</b>	<b>369.1</b>	<b>374.1</b>

Forecast Methology

## Revenue Schedule

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

## 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
<b>Total Available</b>	<b>814.4</b>	<b>925.0</b>	<b>982.3</b>
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	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>425.4</b>	<b>478.2</b>	<b>565.2</b>
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

<b>Agency:</b>	<b>State Board For Private Post-secondary Education</b>
----------------	---

<b>Fund:</b>	<b>PV2056 Private Postsecondary Education Fund</b>
--------------	--

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	425.4	478.2	565.2
<b>Appropriated FTE</b>	4.5	4.5	4.5

<b>Non-Appropriated Expenditure</b>
-------------------------------------

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
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	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
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	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-

## Sources and Uses

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

**Fund:** PV2056 Private Postsecondary Education Fund

**Non-Appropriated FTE**

- - -

## 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
<b>Total Available</b>	<b>673.0</b>	<b>784.6</b>	<b>884.7</b>
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	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
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

<b>Agency:</b>	<b>State Board For Private Post-secondary Education</b>
----------------	---

<b>Fund:</b>	<b>PV3027 Student Tuition Recovery Fund</b>
--------------	---

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	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
-------------------------------------

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
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	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>257.6</b>	<b>274.0</b>	<b>274.0</b>
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

**Fund:** PV3027 Student Tuition Recovery Fund

<b>Non-Appropriated Expenditure Total:</b>	257.6	274.0	274.0
<b>Non-Appropriated FTE</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	-	-	-	-	-
	<b>Total:</b>	-	-	-	-	-

# Funding Issue Detail

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

**Issue:** Additional Staff

**Calculated ERE:**  
**Uniform Allowance:**

0

**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

<b>Appropriated Funds</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
<b>Program:</b>				
PVA-1-0 Licensing and Regulation	425.4	478.2	-	478.2
<b>Appropriated Funds Total:</b>	<b>425.4</b>	<b>478.2</b>	<b>-</b>	<b>478.2</b>
<b>Expenditure Categories</b>				
FTE	4.5	4.5	-	4.5
Personal Services	251.9	259.2	-	259.2
Employee Related Expenditures	100.6	120.0	-	120.0
<b>Subtotal Personal Services and ERE</b>	<b>352.5</b>	<b>379.2</b>	<b>-</b>	<b>379.2</b>
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
<b>Expenditure Categories Total:</b>	<b>425.4</b>	<b>478.2</b>	<b>-</b>	<b>478.2</b>

## Summary of Expenditure and Budget Request for All Funds

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

<b>Non-Appropriated</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
<b>Program:</b>					
PVA-2-0	Student Tuition Recovery Fund	257.6	274.0	-	274.0
<b>Non-Appropriated Total:</b>		<b>257.6</b>	<b>274.0</b>	<b>-</b>	<b>274.0</b>
<b>Expenditure Categories</b>					
	FTE	1.0	1.0	-	1.0
	Personal Services	136.1	144.0	-	144.0
	Employee Related Expenditures	41.1	44.0	-	44.0
	<b>Subtotal Personal Services and ERE</b>	<b>177.1</b>	<b>188.0</b>	<b>-</b>	<b>188.0</b>
	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
<b>Expenditure Categories Total:</b>		<b>257.6</b>	<b>274.0</b>	<b>-</b>	<b>274.0</b>
<b>State Board For Private Post-secondary Education Total for All Funds:</b>		<b>683.0</b>	<b>752.2</b>	<b>-</b>	<b>752.2</b>
<b>Appropriated and Non-Appropriated</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2024 Funding Issue</b>	<b>FY 2025 Total Request</b>
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
<b>State Board For Private Post-secondary Education Total for All Funds:</b>		<b>683.0</b>	<b>752.2</b>	<b>-</b>	<b>752.2</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>State Board For Private Post-secondary Education</b>
----------------	---

<b>Fund:</b>	<b>PV2056 Private Postsecondary Education Fund (Appropriated)</b>
--------------	---

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
PVA-1-0 Licensing and Regulation	425.4	478.2	-	478.2
<b>Private Postsecondary Education Fund (Appropriated) Summary Total:</b>	<b>425.4</b>	<b>478.2</b>	-	<b>478.2</b>
<b>Expenditure Categories</b>				
FTE	4.5	4.5	-	4.5
Personal Services	251.9	259.2	-	259.2
Employee Related Expenditures	100.6	120.0	-	120.0
<b>Subtotal Personal Services and ERE</b>	<b>352.5</b>	<b>379.2</b>	-	<b>379.2</b>
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
<b>Expenditure Categories Total:</b>	<b>425.4</b>	<b>478.2</b>	-	<b>478.2</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>State Board For Private Post-secondary Education</b>
----------------	---

<b>Fund:</b>	<b>PV3027 Student Tuition Recovery Fund (Non-Appropriated)</b>
--------------	--

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
PVA-2-0 Student Tuition Recovery Fund	257.6	274.0	-	274.0
<b>Student Tuition Recovery Fund (Non-Appropriated) Summary Total:</b>	<b>257.6</b>	<b>274.0</b>	<b>-</b>	<b>274.0</b>
<b>Expenditure Categories</b>				
FTE	1.0	1.0	-	1.0
Personal Services	136.1	144.0	-	144.0
Employee Related Expenditures	41.1	44.0	-	44.0
<b>Subtotal Personal Services and ERE</b>	<b>177.1</b>	<b>188.0</b>	<b>-</b>	<b>188.0</b>
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
<b>Expenditure Categories Total:</b>	<b>257.6</b>	<b>274.0</b>	<b>-</b>	<b>274.0</b>



## 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
<b>Program: PVA-1-0 Licensing and Regulation</b>				
<b>Expenditure Categories</b>				
FTE	4.5	4.5	-	4.5
Personal Services	251.9	259.2	-	259.2
Employee Related Expenditures	100.6	120.0	-	120.0
<b>Subtotal Personal Services and ERE</b>	<b>352.5</b>	<b>379.2</b>	<b>-</b>	<b>379.2</b>
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
<b>Expenditure Categories Total:</b>	<b>425.4</b>	<b>478.2</b>	<b>-</b>	<b>478.2</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
Private Postsecondary Education Fund (Appropriated)	425.4	478.2	-	478.2
<b>Appropriated Funds Total:</b>	<b>425.4</b>	<b>478.2</b>	<b>-</b>	<b>478.2</b>
<b>Licensing and Regulation Total:</b>	<b>425.4</b>	<b>478.2</b>	<b>-</b>	<b>478.2</b>

**Sub Program: PVA-1-1 Licensing and Regulation**

<b>Expenditure Categories</b>				
FTE	4.5	4.5	-	4.5
Personal Services	251.9	259.2	-	259.2
Employee Related Expenditures	100.6	120.0	-	120.0
<b>Subtotal Personal Services and ERE</b>	<b>352.5</b>	<b>379.2</b>	<b>-</b>	<b>379.2</b>
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
<b>Expenditure Categories Total:</b>	<b>425.4</b>	<b>478.2</b>	<b>-</b>	<b>478.2</b>

## 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
<b>Program:</b> PVA-1-0 Licensing and Regulation				
<b>Sub Program:</b> PVA-1-1 Licensing and Regulation				

### Fund Source

**Appropriated Funds**

Private Postsecondary Education Fund (Appropriated)	425.4	478.2	-	478.2
<b>Appropriated Funds Total:</b>	425.4	478.2	-	478.2
<b>Licensing and Regulation Total:</b>	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
<b>Program: PVA-2-0 Student Tuition Recovery Fund</b>				

### 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
<b>Subtotal Personal Services and ERE</b>	<b>177.1</b>	<b>188.0</b>	-	<b>188.0</b>
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
<b>Expenditure Categories Total:</b>	<b>257.6</b>	<b>274.0</b>	-	<b>274.0</b>

### Fund Source

#### Non-Appropriated Funds

Student Tuition Recovery Fund (Non-Appropriated)	257.6	274.0	-	274.0
<b>Non-Appropriated Funds Total:</b>	<b>257.6</b>	<b>274.0</b>	-	<b>274.0</b>
<b>Student Tuition Recovery Fund Total:</b>	<b>257.6</b>	<b>274.0</b>	-	<b>274.0</b>

### 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
<b>Subtotal Personal Services and ERE</b>	<b>177.1</b>	<b>188.0</b>	-	<b>188.0</b>
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
<b>Expenditure Categories Total:</b>	<b>257.6</b>	<b>274.0</b>	-	<b>274.0</b>

## 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
<b>Program:</b> PVA-2-0 Student Tuition Recovery Fund				
<b>Sub Program:</b> PVA-2-1 Student Tuition Recovery				

### Fund Source

**Non-Appropriated Funds**

Student Tuition Recovery Fund (Non-Appropriated)	257.6	274.0	-	274.0
<b>Non-Appropriated Funds Total:</b>	<b>257.6</b>	<b>274.0</b>	-	<b>274.0</b>
<b>Student Tuition Recovery Fund Total:</b>	<b>257.6</b>	<b>274.0</b>	-	<b>274.0</b>

## 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
<b>Program: PVA-1-0 Licensing and Regulation</b>				
<b>Fund: PV2056 Private Postsecondary Education Fund</b>				
<b>Appropriated</b>				
Personal Services	251.9	259.2	-	259.2
Employee Related Expenditures	100.6	120.0	-	120.0
<b>Subtotal Personal Services and ERE</b>	<b>352.5</b>	<b>379.2</b>	<b>-</b>	<b>379.2</b>
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
<b>Expenditure Categories Total:</b>	<b>425.4</b>	<b>478.2</b>	<b>-</b>	<b>478.2</b>
<b>Private Postsecondary Education Fund Total:</b>	<b>425.4</b>	<b>478.2</b>	<b>-</b>	<b>478.2</b>
<b>Program Total for Select Funds:</b>	<b>425.4</b>	<b>478.2</b>	<b>-</b>	<b>478.2</b>

**Sub Program: PVA-1-1 Licensing and Regulation**

**Fund: PV2056 Private Postsecondary Education Fund**

<b>Appropriated</b>				
Personal Services	251.9	259.2	-	259.2
Employee Related Expenditures	100.6	120.0	-	120.0
<b>Subtotal Personal Services and ERE</b>	<b>352.5</b>	<b>379.2</b>	<b>-</b>	<b>379.2</b>
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
<b>Expenditure Categories Total:</b>	<b>425.4</b>	<b>478.2</b>	<b>-</b>	<b>478.2</b>
<b>Private Postsecondary Education Fund Total:</b>	<b>425.4</b>	<b>478.2</b>	<b>-</b>	<b>478.2</b>

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

<b>Agency:</b>	State Board For Private Post-secondary Education			
	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
<b>Program:</b>	PVA-1-0 Licensing and Regulation			
<b>Sub Program:</b>	PVA-1-1 Licensing and Regulation			
<b>Fund:</b>	PV2056 Private Postsecondary Education Fund			
<b>Sub Program Total for Select Funds:</b>	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
<b>Program: PVA-2-0 Student Tuition Recovery Fund</b>				
<b>Fund: PV3027 Student Tuition Recovery Fund</b>				
<b>Non-Appropriated</b>				
Personal Services	136.1	144.0	-	144.0
Employee Related Expenditures	41.1	44.0	-	44.0
<b>Subtotal Personal Services and ERE</b>	<b>177.1</b>	<b>188.0</b>	<b>-</b>	<b>188.0</b>
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
<b>Expenditure Categories Total:</b>	<b>257.6</b>	<b>274.0</b>	<b>-</b>	<b>274.0</b>
<b>Student Tuition Recovery Fund Total:</b>	<b>257.6</b>	<b>274.0</b>	<b>-</b>	<b>274.0</b>
<b>Program Total for Select Funds:</b>	<b>257.6</b>	<b>274.0</b>	<b>-</b>	<b>274.0</b>

**Sub Program: PVA-2-1 Student Tuition Recovery**

**Fund: PV3027 Student Tuition Recovery Fund**

<b>Non-Appropriated</b>				
Personal Services	136.1	144.0	-	144.0
Employee Related Expenditures	41.1	44.0	-	44.0
<b>Subtotal Personal Services and ERE</b>	<b>177.1</b>	<b>188.0</b>	<b>-</b>	<b>188.0</b>
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
<b>Expenditure Categories Total:</b>	<b>257.6</b>	<b>274.0</b>	<b>-</b>	<b>274.0</b>
<b>Student Tuition Recovery Fund Total:</b>	<b>257.6</b>	<b>274.0</b>	<b>-</b>	<b>274.0</b>
<b>Sub Program Total for Select Funds:</b>	<b>257.6</b>	<b>274.0</b>	<b>-</b>	<b>274.0</b>

**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
<b>Program:</b> PVA-2-0 Student Tuition Recovery Fund				
<b>Sub Program:</b> 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

<b>Program Summary</b>		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
<b>Licensing and Regulation Summary Total:</b>		<b>425.4</b>	<b>478.2</b>	<b>-</b>	<b>478.2</b>
<b>Expenditure Categories</b>					
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
<b>Subtotal Personal Services and ERE</b>		<b>352.5</b>	<b>379.2</b>	<b>-</b>	<b>379.2</b>
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
<b>Expenditure Categories Total:</b>		<b>425.4</b>	<b>478.2</b>	<b>-</b>	<b>478.2</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
PV2056	Private Postsecondary Education Fund (Appropriated)	425.4	478.2	-	478.2
<b>Appropriated Funds Total:</b>		<b>425.4</b>	<b>478.2</b>	<b>-</b>	<b>478.2</b>
<b>Licensing and Regulation Summary Total:</b>		<b>425.4</b>	<b>478.2</b>	<b>-</b>	<b>478.2</b>

## Program Summary of Expenditure and Budget Request

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

**Program:** Student Tuition Recovery Fund

<b>Program Summary</b>		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
<b>Student Tuition Recovery Fund Summary Total:</b>		<b>257.6</b>	<b>274.0</b>	<b>-</b>	<b>274.0</b>
<b>Expenditure Categories</b>					
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
<b>Subtotal Personal Services and ERE</b>		<b>177.1</b>	<b>188.0</b>	<b>-</b>	<b>188.0</b>
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
<b>Expenditure Categories Total:</b>		<b>257.6</b>	<b>274.0</b>	<b>-</b>	<b>274.0</b>
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
PV3027	Student Tuition Recovery Fund (Non-Appropriated)	257.6	274.0	-	274.0
<b>Non-Appropriated Funds Total:</b>		<b>257.6</b>	<b>274.0</b>	<b>-</b>	<b>274.0</b>
<b>Student Tuition Recovery Fund Summary Total:</b>		<b>257.6</b>	<b>274.0</b>	<b>-</b>	<b>274.0</b>

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

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

<b>Program Expenditures</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
PVA-1-1 Licensing and Regulation	425.4	478.2	-	478.2
<b>Private Postsecondary Education Fund (Appropriated) Summary Total:</b>	<b>425.4</b>	<b>478.2</b>	-	<b>478.2</b>
<b>Appropriated Funding</b>				
6000 Personal Services	251.9	259.2	-	259.2
6100 Employee Related Expenditures	100.6	120.0	-	120.0
<b>Subtotal Personal Services and ERE</b>	<b>352.5</b>	<b>379.2</b>	-	<b>379.2</b>
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
<b>Expenditure Categories Total:</b>	<b>425.4</b>	<b>478.2</b>	-	<b>478.2</b>
<b>Fund PV2056 - A Total:</b>	425.4	478.2	-	478.2
<b>Licensing and Regulation Total:</b>	425.4	478.2	-	478.2

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

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

<b>Program Expenditures</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
PVA-2-1 Student Tuition Recovery	257.6	274.0	-	274.0
<b>Student Tuition Recovery Fund (Non-Appropriated) Summary Total:</b>	<b>257.6</b>	<b>274.0</b>	<b>-</b>	<b>274.0</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	136.1	144.0	-	144.0
6100 Employee Related Expenditures	41.1	44.0	-	44.0
<b>Subtotal Personal Services and ERE</b>	<b>177.1</b>	<b>188.0</b>	<b>-</b>	<b>188.0</b>
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
<b>Expenditure Categories Total:</b>	<b>257.6</b>	<b>274.0</b>	<b>-</b>	<b>274.0</b>
<b>Fund PV3027 - N Total:</b>	257.6	274.0	-	274.0
<b>Student Tuition Recovery Fund Total:</b>	<b>257.6</b>	<b>274.0</b>	<b>-</b>	<b>274.0</b>

## 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
<b>Expenditure Category Total:</b>	-	-	-	-

Fund Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Appropriated Funds</b>					
PV2056	Private Postsecondary Education Fund (Appropriated)	4.5	4.5	-	4.5
<b>Appropriated Funds Total:</b>		4.5	4.5	-	4.5
<b>Fund Source Total:</b>		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
<b>Expenditure Category Total:</b>		251.9	259.2	-	259.2

Fund Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Appropriated Funds</b>					
PV2056	Private Postsecondary Education Fund (Appropriated)	251.9	259.2	-	259.2
<b>Appropriated Funds Total:</b>		251.9	259.2	-	259.2
<b>Fund Source Total:</b>		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	-	-	-
<b>Expenditure Category Total:</b>	<b>100.6</b>	<b>120.0</b>	<b>-</b>	<b>120.0</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
PV2056 Private Postsecondary Education Fund (Appropriated)	100.6	120.0	-	120.0
<b>Appropriated Funds Total:</b>	<b>100.6</b>	<b>120.0</b>	<b>-</b>	<b>120.0</b>
<b>Fund Source Total:</b>	<b>100.6</b>	<b>120.0</b>	<b>-</b>	<b>120.0</b>

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Professional &amp; Outside Services</b>				
Professional and Outside Services	-	28.0	-	28.0
Attorney General Legal Services	21.3	-	-	-
<b>Expenditure Category Total:</b>	<b>21.3</b>	<b>28.0</b>	<b>-</b>	<b>28.0</b>

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
PV2056 Private Postsecondary Education Fund (Appropriated)	21.3	28.0	-	28.0
<b>Appropriated Funds Total:</b>	<b>21.3</b>	<b>28.0</b>	<b>-</b>	<b>28.0</b>
<b>Fund Source Total:</b>	<b>21.3</b>	<b>28.0</b>	<b>-</b>	<b>28.0</b>

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Travel In-State</b>				
Travel In-State	-	2.0	-	2.0
Mileage - Private Vehicle	0.0	-	-	-
Other Miscellaneous In- State Travel	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.1</b>	<b>2.0</b>	<b>-</b>	<b>2.0</b>

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Fund Source</b>				
<b>Appropriated Funds</b>				

## 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
<b>Appropriated Funds Total:</b>	<b>0.1</b>	<b>2.0</b>	<b>-</b>	<b>2.0</b>
<b>Fund Source Total:</b>	<b>0.1</b>	<b>2.0</b>	<b>-</b>	<b>2.0</b>

<b>Travel Out-Of-State</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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	-	-	-
<b>Expenditure Category Total:</b>	<b>1.9</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
PV2056 Private Postsecondary Education Fund (Appropriated)		1.9	10.0	-	10.0
<b>Appropriated Funds Total:</b>		<b>1.9</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>
<b>Fund Source Total:</b>		<b>1.9</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>

<b>Other Operating Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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	-	-	-
<b>Expenditure Category Total:</b>	<b>39.6</b>	<b>48.0</b>	<b>-</b>	<b>48.0</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
PV2056 Private Postsecondary Education Fund (Appropriated)	39.6	48.0	-	48.0
<b>Appropriated Funds Total:</b>	<b>39.6</b>	<b>48.0</b>	<b>-</b>	<b>48.0</b>
<b>Fund Source Total:</b>	<b>39.6</b>	<b>48.0</b>	<b>-</b>	<b>48.0</b>

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Non-Capital Equipment</b>				
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	-	-	-
<b>Expenditure Category Total:</b>	<b>10.1</b>	<b>11.0</b>	<b>-</b>	<b>11.0</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
PV2056 Private Postsecondary Education Fund (Appropriated)	10.1	11.0	-	11.0
<b>Appropriated Funds Total:</b>	<b>10.1</b>	<b>11.0</b>	<b>-</b>	<b>11.0</b>
<b>Fund Source Total:</b>	<b>10.1</b>	<b>11.0</b>	<b>-</b>	<b>11.0</b>



## Program Expenditure Schedule

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

**Program:** Student Tuition Recovery Fund

<b>FTE</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	1.0	1.0	-	1.0
<b>Expenditure Category Total:</b>	-	-	-	-

<b>Fund Source</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Non-Appropriated Funds</b>					
PV3027	Student Tuition Recovery Fund (Non-Appropriated)	1.0	1.0	-	1.0
<b>Non-Appropriated Funds Total:</b>		<b>1.0</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>
<b>Fund Source Total:</b>		<b>1.0</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>

<b>Personal Services</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Personal Services		136.1	144.0	-	144.0
<b>Expenditure Category Total:</b>		<b>136.1</b>	<b>144.0</b>	<b>-</b>	<b>144.0</b>

<b>Fund Source</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Non-Appropriated Funds</b>					
PV3027	Student Tuition Recovery Fund (Non-Appropriated)	136.1	144.0	-	144.0
<b>Non-Appropriated Funds Total:</b>		<b>136.1</b>	<b>144.0</b>	<b>-</b>	<b>144.0</b>
<b>Fund Source Total:</b>		<b>136.1</b>	<b>144.0</b>	<b>-</b>	<b>144.0</b>

<b>Employee Related Expenditures</b>		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		0.0	-	-	-
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	-	-	-
<b>Expenditure Category Total:</b>	<b>41.1</b>	<b>44.0</b>	<b>-</b>	<b>44.0</b>

### Fund Source

#### Non-Appropriated Funds

PV3027	Student Tuition Recovery Fund (Non-Appropriated)	41.1	44.0	-	44.0
<b>Non-Appropriated Funds Total:</b>		<b>41.1</b>	<b>44.0</b>	<b>-</b>	<b>44.0</b>
<b>Fund Source Total:</b>		<b>41.1</b>	<b>44.0</b>	<b>-</b>	<b>44.0</b>

### 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	-	-	-
<b>Expenditure Category Total:</b>	<b>6.6</b>	<b>8.0</b>	<b>-</b>	<b>8.0</b>

### Fund Source

#### Non-Appropriated Funds

PV3027	Student Tuition Recovery Fund (Non-Appropriated)	6.6	8.0	-	8.0
<b>Non-Appropriated Funds Total:</b>		<b>6.6</b>	<b>8.0</b>	<b>-</b>	<b>8.0</b>
<b>Fund Source Total:</b>		<b>6.6</b>	<b>8.0</b>	<b>-</b>	<b>8.0</b>

### 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	-	-	-
<b>Expenditure Category Total:</b>	<b>0.0</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>

### Fund Source

#### Non-Appropriated Funds

PV3027	Student Tuition Recovery Fund (Non-Appropriated)	0.0	1.0	-	1.0
<b>Non-Appropriated Funds Total:</b>		<b>0.0</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>
<b>Fund Source Total:</b>		<b>0.0</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>

## Program Expenditure Schedule

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

**Program:** Student Tuition Recovery Fund

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

Other Operating Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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	-	-	-
<b>Expenditure Category Total:</b>	<b>64.3</b>	<b>66.0</b>	<b>-</b>	<b>66.0</b>
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
PV3027 Student Tuition Recovery Fund (Non-Appropriated)	64.3	66.0	-	66.0
<b>Non-Appropriated Funds Total:</b>	<b>64.3</b>	<b>66.0</b>	<b>-</b>	<b>66.0</b>
<b>Fund Source Total:</b>	<b>64.3</b>	<b>66.0</b>	<b>-</b>	<b>66.0</b>

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

## 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
<b>Administrative Costs Total:</b>	<b>423.5</b>

### Administrative Costs / Total Expenditure Ratio

**Request**

**Admin %**

**FY 2025**

752.2

56.3%