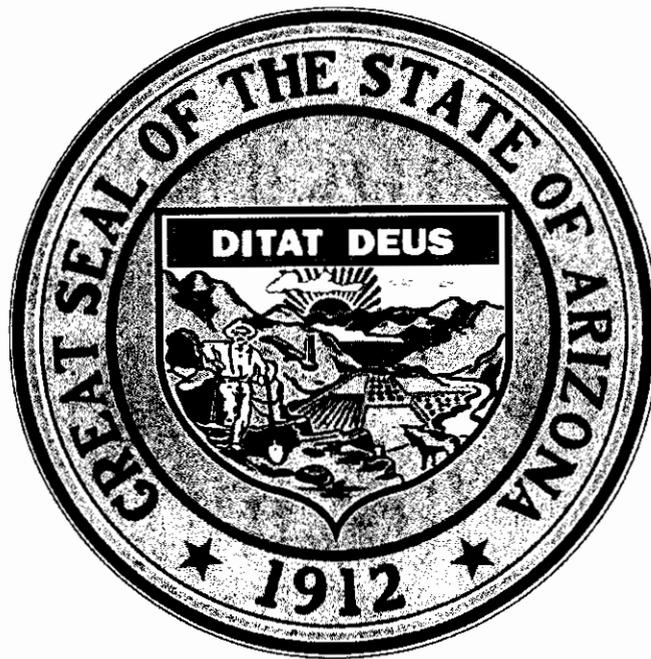


ARIZONA STATE BOARD FOR PRIVATE POSTSECONDARY EDUCATION



FY 2022 BUDGET REQUEST

Submitted By: Kevin LaMountain, Executive Director
September 1, 2021

I. BUDDIES Reports



State of Arizona Budget Request

State Agency

State Board for Private Postsecondary Education

A.R.S. Citation: A.R.S. § 32-3001 et. seq.

Appropriated Funds

	FY 2021 Approp	FY 2022 Fund. Issue	FY 2022 Total Budget
Total Amount Requested:	436.3	0.0	436.3
Private Postsecondary Education	436.3	0.0	436.3

Private Postsecondary Education

Total Amount Requested:

436.3 0.0 436.3

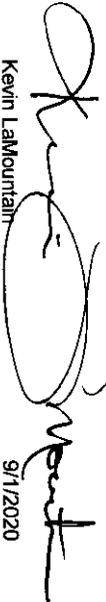
436.3

Governor DUCHEY:
This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2022.

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


Kevin LaMountain
9/1/2020
(signature)

Phone: (602) 542-2399

Prepared By: Kevin LaMountain

Email Address: kevin.lamountain@azpse.gov

Date Prepared: Tuesday, September 1, 2020

Non-Appropriated Funds

Student Tuition Recovery

Total Amount Planned:

	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Budget
Student Tuition Recovery	264.3	0.0	264.3
Total:	700.6	0.0	700.6

264.3 0.0 264.3

264.3

Total: 700.6

0.0

700.6

Revenue Schedule

Agency: State Board for Private Postsecondary Education

Fund: PV2056 Private Postsecondary Education

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
		4417	REGULATORY LICENSES	378.5
4645	CREDIT CARD DISCOUNT FEES PAID	(6.0)	(6.0)	(6.0)
4649	CREDIT CARD CONVENIENCE FEES REVENUE	1.0	1.0	1.0
Fund Total:		373.5	345.0	345.0

Revenue Schedule

Agency: State Board for Private Postsecondary Education

Fund: PV3027 Student Tuition Recovery

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4332	OTHER EDUCATION FEES	124.3	4.0	4.0
4612	RESTRICTED DONATIONS	146.0	170.0	170.0
4631	TREASURERS INTEREST INCOME	2.1	2.0	1.7
Fund Total:		272.4	176.0	175.7

Sources and Uses of Funds

Agency: **State Board for Private Postsecondary Education**

Fund: **PV2056 Private Postsecondary Education**

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	262.4	241.6	150.3
Revenue (From Revenue Schedule)	373.5	345.0	345.0
Total Available	635.9	586.6	495.3
Total Appropriated Disbursements	394.3	436.3	436.3
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	241.6	150.3	59.0

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	223.8	247.7	247.7
Employee Related Expenses	82.9	89.8	89.8
Prof. And Outside Services	13.8	14.0	14.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	1.0	2.0	2.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	70.8	77.0	77.0
Equipment	2.0	5.8	5.8
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	394.3	436.3	436.3
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	394.3	436.3	436.3
Appropriated FTE:	4.0	4.0	4.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: State Board for Private Postsecondary Education

Fund Description

OSP:	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.
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Sources and Uses of Funds

Agency: **State Board for Private Postsecondary Education**

Fund: **PV3027 Student Tuition Recovery**

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	149.6	87.7	(0.6)
Revenue (From Revenue Schedule)	272.4	176.0	175.7
Total Available	422.0	263.7	175.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	334.3	264.3	264.3
Balance Forward to Next Year	87.7	(0.6)	(89.2)

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	134.8	140.0	140.0
Employee Related Expenses	47.2	48.8	48.8
Prof. And Outside Services	3.5	3.5	3.5
Travel - In State	0.1	0.0	0.0
Travel - Out of State	0.3	1.0	1.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	103.1	25.0	25.0
Other Operating Expenses	45.3	46.0	46.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	334.3	264.3	264.3
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	334.3	264.3	264.3
Non-Appropriated FTE:	1.0	1.0	1.0

Sources and Uses of Funds

Agency: State Board for Private Postsecondary Education

Fund Description

OSP:	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.
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Funding Issues List

Agency: State Board for Private Postsecondary Education

FY 2022

Priority	Funding Issue Title	FY 2022				
		Total FTE	Total Amount	General Fund	Other Appropriations	Non-Appropriated Funds
1	Student Tuition Recovery Fund	0.0	0.0	0.0	0.0	0.0
Total:		0.0	0.0	0.0	0.0	0.0
Decision Package Total:		0.0	0.0	0.0	0.0	0.0

Summary of Expenditure and Budget Request for All Funds

Agency: State Board for Private Postsecondary Education

Appropriated

Cost Center/Program:

1 Licensing and Regulation

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
	394.3	436.3	0.0	436.3
Expenditure Categories				
FTE	4.0	4.0	0.0	4.0
Personal Services	223.8	247.7	0.0	247.7
Employee Related Expenses	82.9	89.8	0.0	89.8
Professional and Outside Services	13.8	14.0	0.0	14.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	1.0	2.0	0.0	2.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	70.8	77.0	0.0	77.0
Equipment	2.0	5.8	0.0	5.8
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	394.3	436.3	0.0	436.3

Summary of Expenditure and Budget Request for All Funds

Agency: State Board for Private Postsecondary Education

Non-Appropriated

Cost Center/Program:

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
1 Licensing and Regulation	0.0	0.0	0.0	0.0
2 Student Tuition Recovery	334.3	264.3	0.0	264.3
	334.3	264.3	0.0	264.3

Expenditure Categories

FTE	1.0	1.0	0.0	1.0
Personal Services	134.8	140.0	0.0	140.0
Employee Related Expenses	47.2	48.8	0.0	48.8
Professional and Outside Services	3.5	3.5	0.0	3.5
Travel In-State	0.1	0.0	0.0	0.0
Travel Out of State	0.3	1.0	0.0	1.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	103.1	25.0	0.0	25.0
Other Operating Expenses	45.3	46.0	0.0	46.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:

	334.3	264.3	0.0	264.3
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Summary of Expenditure and Budget Request for All Funds

Agency: State Board for Private Postsecondary Education

Agency Total for All Funds: 728.6 700.6 0.0 700.6

Summary of Expenditure and Budget Request for Selected Funds

Agency: State Board for Private Postsecondary Education
 Fund: PV2056 Private Postsecondary Education (Appropriated)

Cost Center/Program:	FY 2020		FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request	
1 Licensing and Regulation	394.3	436.3	0.0	436.3	
	394.3	436.3	0.0	436.3	
Expenditure Categories					
FTE	4.0	4.0	0.0	4.0	
Personal Services	223.8	247.7	0.0	247.7	
Employee Related Expenses	82.9	89.8	0.0	89.8	
Professional and Outside Services	13.8	14.0	0.0	14.0	
Travel In-State	0.0	0.0	0.0	0.0	
Travel Out of State	1.0	2.0	0.0	2.0	
Food	0.0	0.0	0.0	0.0	
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	
Other Operating Expenses	70.8	77.0	0.0	77.0	
Equipment	2.0	5.8	0.0	5.8	
Capital Outlay	0.0	0.0	0.0	0.0	
Debt Service	0.0	0.0	0.0	0.0	
Cost Allocation	0.0	0.0	0.0	0.0	
Transfers	0.0	0.0	0.0	0.0	
Expenditure Categories Total:	394.3	436.3	0.0	436.3	
Fund Total:	394.3	436.3	0.0	436.3	

Summary of Expenditure and Budget Request for Selected Funds

Agency: State Board for Private Postsecondary Education

Fund: PV3027 Student Tuition Recovery (Non-Appropriated)

Cost Center/Program:	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
1 Licensing and Regulation	0.0	0.0	0.0	0.0
2 Student Tuition Recovery	334.3	264.3	0.0	264.3
	334.3	264.3	0.0	264.3
Expenditure Categories				
FTE	1.0	1.0	0.0	1.0
Personal Services	134.8	140.0	0.0	140.0
Employee Related Expenses	47.2	48.8	0.0	48.8
Professional and Outside Services	3.5	3.5	0.0	3.5
Travel In-State	0.1	0.0	0.0	0.0
Travel Out of State	0.3	1.0	0.0	1.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	103.1	25.0	0.0	25.0
Other Operating Expenses	45.3	46.0	0.0	46.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	334.3	264.3	0.0	264.3
Fund Total:	334.3	264.3	0.0	264.3

Summary of Expenditure and Budget Request for Selected Funds

Agency: State Board for Private Postsecondary Education
 Fund: PV3027 Student Tuition Recovery (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Agency Total for Selected Funds	728.6	700.6	0.0	700.6

Program Summary of Expenditures and Budget Request

Agency: State Board for Private Postsecondary Education
 Program: Licensing and Regulation

FY 2020	FY 2021	FY 2022	FY 2022
Actual	Expd. Plan	Fund. Issue	Total Request

Program Summary

1-1	Licensing and Regulation	394.3	436.3	0.0	436.3
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Program Summary Total: 394.3 436.3 0.0 436.3

Expenditure Categories

0000	FTE Positions	4.0	4.0	0.0	4.0
6000	Personal Services	223.8	247.7	0.0	247.7
6100	Employee Related Expenses	82.9	89.8	0.0	89.8
6200	Professional and Outside Services	13.8	14.0	0.0	14.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	1.0	2.0	0.0	2.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	70.8	77.0	0.0	77.0
8000	Equipment	2.0	5.8	0.0	5.8
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		394.3	436.3	0.0	436.3

Fund Source

Appropriated Funds					
PV2056-A	Private Postsecondary Education (Appropriated)	394.3	436.3	0.0	436.3
Non-Appropriated Funds					
PV3027-N	Student Tuition Recovery (Non-Appropriated)	0.0	0.0	0.0	0.0
Fund Source Total:		394.3	436.3	0.0	436.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: State Board for Private Postsecondary Education
 Program: Licensing and Regulation

	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request

Fund: PV2056-A Private Postsecondary Education (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1 Licensing and Regulation	394.3	436.3	0.0	436.3
Total	394.3	436.3	0.0	436.3

Appropriated Funding

Expenditure Categories

FTE Positions	4.0	4.0	0.0	4.0
Personal Services	223.8	247.7	0.0	247.7
Employee Related Expenses	82.9	89.8	0.0	89.8
Professional and Outside Services	13.8	14.0	0.0	14.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	1.0	2.0	0.0	2.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	70.8	77.0	0.0	77.0
Equipment	2.0	5.8	0.0	5.8
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:

	394.3	436.3	0.0	436.3
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Fund PV2056-A Total:

	394.3	436.3	0.0	436.3
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Program 1 Total:

	394.3	436.3	0.0	436.3
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: State Board for Private Postsecondary Education
 Program: Licensing and Regulation

	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request

Fund: PV3027-N Student Tuition Recovery (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1 Licensing and Regulation

	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:

Fund PV3027-N Total:

Program 1 Total:

	0.0	0.0	0.0	0.0
Fund PV3027-N Total:	0.0	0.0	0.0	0.0
Program 1 Total:	0.0	0.0	0.0	0.0

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

Agency: State Board for Private Postsecondary Education
 Program: Licensing and Regulation

Expenditure Categories	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	4.0	4.0	0.0	4.0
6000 Personal Services	223.8	247.7	0.0	247.7
6100 Employee Related Expenses	82.9	89.8	0.0	89.8
6200 Professional and Outside Services	13.8	14.0	0.0	14.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	1.0	2.0	0.0	2.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	70.8	77.0	0.0	77.0
8000 Equipment	2.0	5.8	0.0	5.8
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	394.3	436.3	0.0	436.3

Fund Source

Appropriated Funds	FY 2020	FY 2021	FY 2022	FY 2022
PV2056-A Private Postsecondary Education (Appropriated)	394.3	436.3	0.0	436.3
Non-Appropriated Funds				
PV3027-N Student Tuition Recovery (Non-Appropriated)	0.0	0.0	0.0	0.0
Fund Source Total:	394.3	436.3	0.0	436.3

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

Agency: State Board for Private Postsecondary Education

	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: Licensing and Regulation

Fund: PV2056-A Private Postsecondary Education

	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
Appropriated				
0000 FTE	4.0	4.0	0.0	4.0
6000 Personal Services	223.8	247.7	0.0	247.7
6100 Employee Related Expenses	82.9	89.8	0.0	89.8
6200 Professional and Outside Services	13.8	14.0	0.0	14.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	1.0	2.0	0.0	2.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	70.8	77.0	0.0	77.0
8000 Equipment	2.0	5.8	0.0	5.8
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	394.3	436.3	0.0	436.3
Fund Total:	394.3	436.3	0.0	436.3
Program Total For Selected Funds:	394.3	436.3	0.0	436.3

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

Agency: State Board for Private Postsecondary Education

	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: Licensing and Regulation

Fund: PV3027-N Student Tuition Recovery

Non-Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		0.0	0.0	0.0	0.0
Fund Total:		0.0	0.0	0.0	0.0
Program Total For Selected Funds:		0.0	0.0	0.0	0.0

Program Expenditure Schedule

Agency:	State Board for Private Postsecondary Education
Program:	Licensing and Regulation

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	4.0	4.0
Expenditure Category Total	4.0	4.0
Appropriated		
PV2056-A Private Postsecondary Education (Appropriated)	4.0	4.0
	4.0	4.0
Non-Appropriated		
PV3027-N Student Tuition Recovery (Non-Appropriated)	0.0	0.0
	0.0	0.0
Fund Source Total	4.0	4.0
<hr/>		
Personal Services	222.6	244.2
Boards and Commissions	1.2	3.5
Expenditure Category Total	223.8	247.7
Appropriated		
PV2056-A Private Postsecondary Education (Appropriated)	223.8	247.7
	223.8	247.7
Fund Source Total	223.8	247.7
<hr/>		
Employee Related Expenses	82.9	89.8
Expenditure Category Total	82.9	89.8
Appropriated		
PV2056-A Private Postsecondary Education (Appropriated)	82.9	89.8
	82.9	89.8
Fund Source Total	82.9	89.8
<hr/>		
Professional and Outside Services		14.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	13.8	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocati	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

Program Expenditure Schedule

Agency: State Board for Private Postsecondary Education

Program: Licensing and Regulation

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	13.8	14.0
Appropriated		
PV2056-A Private Postsecondary Education (Appropriated)	13.8	14.0
Fund Source Total	13.8	14.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
PV2056-A Private Postsecondary Education (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
<hr/>		
Travel Out of State	1.0	2.0
Expenditure Category Total	1.0	2.0
Appropriated		
PV2056-A Private Postsecondary Education (Appropriated)	1.0	2.0
Fund Source Total	1.0	2.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Other Operating Expenses		77.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocatio	0.0	
Risk Management Charges To State Agency	2.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

Program Expenditure Schedule

Agency: State Board for Private Postsecondary Education

Program: Licensing and Regulation

	FY 2020 Actual	FY 2021 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	14.8	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.5	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	4.1	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	21.5	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	3.4	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	19.2	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.7	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	1.5	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	

Program Expenditure Schedule

Agency: State Board for Private Postsecondary Education

Program: Licensing and Regulation

	FY 2020 Actual	FY 2021 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.3	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.2	
Photography	0.0	
Postage And Delivery	0.1	
Document shredding and Destruction Services	0.1	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.5	
Books- Subscriptions And Publications	0.1	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	1.8	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

Program Expenditure Schedule

Agency: **State Board for Private Postsecondary Education**
 Program: **Licensing and Regulation**

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	70.8	77.0
Appropriated		
PV2056-A Private Postsecondary Education (Appropriated)	70.8	77.0
Fund Source Total	70.8	77.0
Current Year Expenditures		5.8
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.3	
Depreciable Works Of Art & Hist Treas/Coll Capital Purchas	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	1.5	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generated	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.2	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internally	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

Agency: **State Board for Private Postsecondary Education**
 Program: **Licensing and Regulation**

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	<u>2.0</u>	<u>5.8</u>
Appropriated		
PV2056-A Private Postsecondary Education (Appropriated)	<u>2.0</u>	<u>5.8</u>
Fund Source Total	<u>2.0</u>	<u>5.8</u>
<hr/>		
Capital Outlay	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Debt Service	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Cost Allocation	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Transfers	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	4.0	244.2	PV2056-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Program Summary of Expenditures and Budget Request

Agency: State Board for Private Postsecondary Education
 Program: Student Tuition Recovery

	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request

Program Summary

2-1 Student Tuition Recovery

Program Summary Total:

	334.3	264.3	0.0	264.3
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Expenditure Categories

0000 FTE Positions	1.0	1.0	0.0	1.0
6000 Personal Services	134.8	140.0	0.0	140.0
6100 Employee Related Expenses	47.2	48.8	0.0	48.8
6200 Professional and Outside Services	3.5	3.5	0.0	3.5
6500 Travel In-State	0.1	0.0	0.0	0.0
6600 Travel Out of State	0.3	1.0	0.0	1.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	103.1	25.0	0.0	25.0
7000 Other Operating Expenses	45.3	46.0	0.0	46.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	334.3	264.3	0.0	264.3

Fund Source

Non-Appropriated Funds

PV3027-N Student Tuition Recovery (Non-Appropriated)

Fund Source Total:

	334.3	264.3	0.0	264.3
Fund Source Total:	334.3	264.3	0.0	264.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: State Board for Private Postsecondary Education

Program: Student Tuition Recovery

	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request

Fund: PV3027-N Student Tuition Recovery (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1 Student Tuition Recovery	334.3	264.3	0.0	264.3
Total	334.3	264.3	0.0	264.3

Non-Appropriated Funding

Expenditure Categories

FTE Positions	1.0	1.0	0.0	1.0
Personal Services	134.8	140.0	0.0	140.0
Employee Related Expenses	47.2	48.8	0.0	48.8
Professional and Outside Services	3.5	3.5	0.0	3.5
Travel In-State	0.1	0.0	0.0	0.0
Travel Out of State	0.3	1.0	0.0	1.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	103.1	25.0	0.0	25.0
Other Operating Expenses	45.3	46.0	0.0	46.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:

	334.3	264.3	0.0	264.3
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Fund PV3027-N Total:

	334.3	264.3	0.0	264.3
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Program 2 Total:

	334.3	264.3	0.0	264.3
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: State Board for Private Postsecondary Education
 Program: Student Tuition Recovery

Expenditure Categories	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	1.0	1.0	0.0	1.0
6000 Personal Services	134.8	140.0	0.0	140.0
6100 Employee Related Expenses	47.2	48.8	0.0	48.8
6200 Professional and Outside Services	3.5	3.5	0.0	3.5
6500 Travel In-State	0.1	0.0	0.0	0.0
6600 Travel Out of State	0.3	1.0	0.0	1.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	103.1	25.0	0.0	25.0
7000 Other Operating Expenses	45.3	46.0	0.0	46.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	334.3	264.3	0.0	264.3

Fund Source

Non-Appropriated Funds	Fund Source Total:
PV3027-N Student Tuition Recovery (Non-Appropriated)	334.3
	334.3
	264.3
	0.0
	264.3
	334.3
	264.3
	0.0
	264.3

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

Agency: State Board for Private Postsecondary Education

	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: Student Tuition Recovery

Fund: PV3027-N Student Tuition Recovery

Non-Appropriated

0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	134.8	140.0	0.0	140.0
6100	Employee Related Expenses	47.2	48.8	0.0	48.8
6200	Professional and Outside Services	3.5	3.5	0.0	3.5
6500	Travel In-State	0.1	0.0	0.0	0.0
6600	Travel Out of State	0.3	1.0	0.0	1.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	103.1	25.0	0.0	25.0
7000	Other Operating Expenses	45.3	46.0	0.0	46.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		334.3	264.3	0.0	264.3
Fund Total:		334.3	264.3	0.0	264.3
Program Total For Selected Funds:		334.3	264.3	0.0	264.3

Program Expenditure Schedule

Agency:	State Board for Private Postsecondary Education
Program:	Student Tuition Recovery

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	1.0	1.0
Expenditure Category Total	1.0	1.0
Non-Appropriated		
PV3027-N Student Tuition Recovery (Non-Appropriated)	1.0	1.0
Fund Source Total	1.0	1.0
<hr/>		
Personal Services	134.8	140.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	134.8	140.0
Non-Appropriated		
PV3027-N Student Tuition Recovery (Non-Appropriated)	134.8	140.0
Fund Source Total	134.8	140.0
<hr/>		
Employee Related Expenses	47.2	48.8
Expenditure Category Total	47.2	48.8
Non-Appropriated		
PV3027-N Student Tuition Recovery (Non-Appropriated)	47.2	48.8
Fund Source Total	47.2	48.8
<hr/>		
Professional and Outside Services		3.5
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	3.5	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocati	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

Program Expenditure Schedule

Agency: **State Board for Private Postsecondary Education**
 Program: **Student Tuition Recovery**

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	3.5	3.5
Non-Appropriated		
PV3027-N Student Tuition Recovery (Non-Appropriated)	3.5	3.5
Fund Source Total	3.5	3.5
<hr/>		
Travel In-State	0.1	0.0
Expenditure Category Total	0.1	0.0
Non-Appropriated		
PV3027-N Student Tuition Recovery (Non-Appropriated)	0.1	0.0
Fund Source Total	0.1	0.0
<hr/>		
Travel Out of State	0.3	1.0
Expenditure Category Total	0.3	1.0
Non-Appropriated		
PV3027-N Student Tuition Recovery (Non-Appropriated)	0.3	1.0
Fund Source Total	0.3	1.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	103.1	25.0
Expenditure Category Total	103.1	25.0
Non-Appropriated		
PV3027-N Student Tuition Recovery (Non-Appropriated)	103.1	25.0
Fund Source Total	103.1	25.0
<hr/>		
Other Operating Expenses		46.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocatio	0.0	
Risk Management Charges To State Agency	0.5	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	

Program Expenditure Schedule

Agency: State Board for Private Postsecondary Education

Program: Student Tuition Recovery

	FY 2020 Actual	FY 2021 Expd. Plan
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	2.2	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	5.4	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	31.4	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	4.8	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.1	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	

Program Expenditure Schedule

Agency: State Board for Private Postsecondary Education

Program: Student Tuition Recovery

	FY 2020 Actual	FY 2021 Expd. Plan
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.1	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.8	

Program Expenditure Schedule

Agency: State Board for Private Postsecondary Education

Program: Student Tuition Recovery

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	45.3	46.0
Non-Appropriated		
PV3027-N Student Tuition Recovery (Non-Appropriated)	45.3	46.0
Fund Source Total	45.3	46.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purchas	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generated	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internally	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Administrative Costs

Agency: State Board for Private Postsecondary Education

Administrative Costs Summary

Common Administrative Area	FY 2021
Personal Services	7.5
ERE	7.5
All Other	1.0
Administrative Costs Total:	16.0

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2021	700.6	2.3%

II. Cover Letter



Arizona State Board for Private Postsecondary Education
1740 W Adams St., Suite 3008
Phoenix, Arizona 85007
(602) 542-5716
Executive Director: Kevin J. LaMountain M.Ed.
Website: ppse.az.gov

September 1, 2020

The Honorable Doug Ducey
Governor, State of Arizona
1700 W. Washington Street
Phoenix, AZ 85007

Governor Ducey:

The Arizona State Board for Private Postsecondary Education (Board) respectfully submits the Operating Budget Request for FY 2022.

This budget was approved by the Board during the August 27, 2020 board meeting.

Enclosed, please find the following:

1. FY 2022 Budget request including the Revenue Forecast Methodology
2. FY 2020 – 2022 Master List
3. Current Organizational Chart
4. FY 2020 – FY2025 Strategic Plan

The original and one copy are being submitted as required.

If you have any questions, please contact me at 602-542-5716.

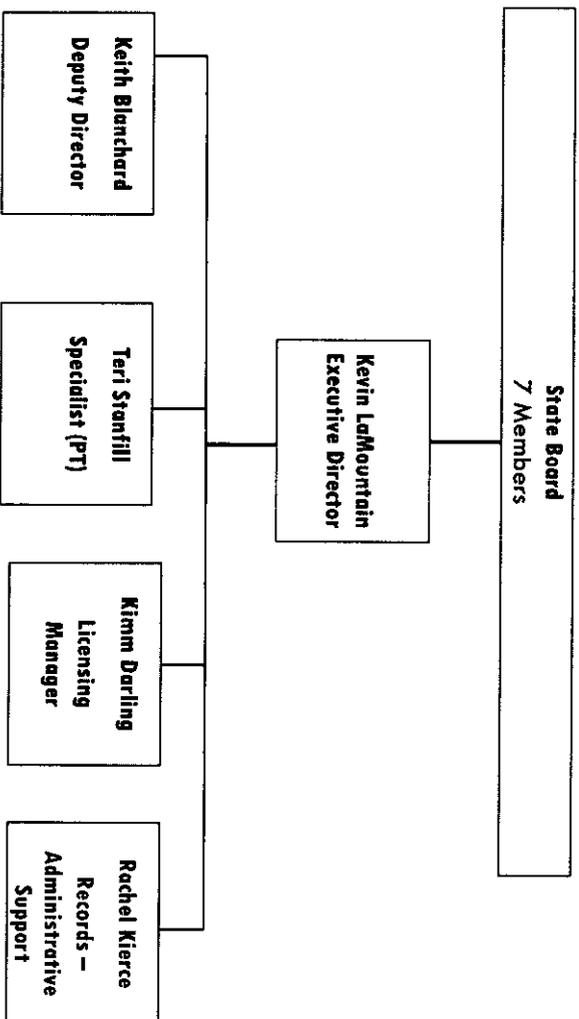
Sincerely,

A handwritten signature in black ink, appearing to read "Kevin J. LaMountain".

Kevin J. LaMountain M.Ed
Executive Director

III. Organizational Chart

ARIZONA STATE BOARD FOR PRIVATE POSTSECONDARY EDUCATION ORGANIZATIONAL CHART



IV. Funding Issue Justifications

V. Revenue Forecast Methodology



August 5, 2020

RE: Revenue Forecast Methodology

FUND 2056

Revenue projections are based upon the assumption that the expected school level of 200 will remain consistent for FY21 and FY22. The current COVID-19 situation may impact FY22 – FY25 as licensed schools struggle with attracting students for in-person instruction.

The chart below (from included spreadsheet) shows the forecast for FY22 will equal that of FY21. The forecast uses FY20 actuals as a base.

FY 20 Final	FY21 Forecast		FY22 Forecast	
	Number	Revenue	Number	Revenue
Renewals	197	\$ 248,209.00	200	\$ 250,000.00
Service Requests	279	\$ 138,988.00	250	\$ 125,000.00
New Applications	19	\$ 14,954.00	20	\$ 20,000.00
Total Revenue		\$ 402,151.00		\$ 395,000.00
Credit Card Fees (1.45%)		\$ 5,831.19		\$ 5,727.50
Total After Fees		\$ 396,319.81		\$ 389,272.50
10 % General Fund		\$ 39,631.98		\$ 38,927.25
Total Operating Revenue		\$ 356,687.83		\$ 350,345.25

FUND 3027

Revenue for this fund is generated entirely through assessments for Nationally accredited institutions. There are currently 155 institutions that pay the assessment. This assessment is calculated by rule A.R.S. § 32-3072(B). As enrollment will be flat or declining in the upcoming few years, it is expected the revenue in this fund will remain around the \$170,000 range. Please note the billed amount for FY21 is \$199,565.52, however we expect the actual collected will be closer to \$170,000 as some schools will close prior to the collection date of October 1.

FY21 Projected revenue \$170,000*

FY22 Projected revenue \$170,000*

* There has been a change in federal law that eliminates the terms “national and regional” accreditations. This became law on July 1, 2020 and potentially impacts our ability to bill the previously exempted institutions (Regionally Accredited). This would add an additional \$650,000 to FY21 revenue. Our board is currently in discussion with the Arizona Attorney General and Governor’s office to determine next steps. If we were to receive the revenue from these institutions, this would increase our fund beyond \$500,000 and would not need to bill in FY22 or FY23.

VI. Sources and Uses Justification

Fund PV3027 (Student Tuition Recovery Fund -STRF)

FY2022 Budget Request: \$264.3

FY2022 Revenue Expectation: \$175.7

FY2022 Balance Forward from PY: (\$0.6)

FY2022 Balance Forward to NY: (\$89.2)

Fund Specifics: PV3027 is a non-appropriated fund used for the following purposes.

1. Provide financial recovery for students that attended a school that has closed, and their education was not completed. The fund will reimburse cash payments made to the closed school during the entire time of attendance.
2. Student Records – The fund also supports the recovery, storage, maintenance, and retrieval of student transcripts (used for continuing education, employment, licensure among other reasons). There are currently 4.5 M documents stored at Iron Mountain and an additional 500K documents stored digitally. Staff process approximately 800 transcript requests per month. These records are maintained in perpetuity.

During FY2020, fund PV3027 experienced a dramatically higher payout than expected. This increase was due to the closure of three large schools (The Golf Academy, The Art Institute of Phoenix, Argosy University). Expenditures were \$334.3K on a revenue of \$272.4K. This fund balance has decreased over the past 4 years due to the precipitous closures of a number of schools. As a result, our balance forward continues to decline resulting in a negative balance for FY2021 and into FY2022.

Staff has met with the legislature to seek assistance with a restructure of the STRF fund, however, no progress has been made over the past two years. In addition, staff has met with the Governor's office to seek solutions to this issue. No definitive guidance has been provided at this time.

It is anticipated the fund will generate \$175K in FY2022 resulting in a deficit of nearly \$90K. By statute, we must bill institutions each year if the STRF fund falls below a minimum of \$500K. We have billed the past 4 years as school closures continue to mount depleting the fund. This is expected to continue as COVID-19 continues to impact school operations.

The plan moving forward remains a work in progress. Currently our statute exempts "regionally accredited institutions" from paying into the STRF fund. We have only billed "National and Non-accredited institutions). The US Department of Education has, as of July 1, 2020, removed the designation of "regional or national" accreditation and now uses "institutional or programmatic" accreditation. This change might allow the fund to bill the previous exempt institutions. If that were to happen, that would increase our STRF revenue from \$175K to \$900K. We are seeking guidance from the AG and Governor's office on this matter.

Staff does plan to seek legislative changes to statutes in the 2020/2021 session.