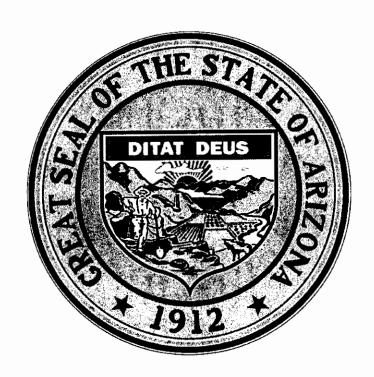
ARIZONA STATE BOARD FOR PRIVATE POSTSECONDARY EDUCATION



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. Governor DUCEY: Email Address: Agency Head: explanations contained in the estimates submitted the operating budget request for this agency for Fiscal Year 2022. statements and explanatory information constitute Prepared By: Phone: are true and correct. This and the accompanying budget schedules, To the best of my knowledge all statements and Kevin LaMountain Kevin LaMountain kevin.lamountain@azppse.gov Kevin LaMountain (signature) Executive Director (602) 542-2399 9/1/2020 Student Tuition Recovery Private Postsecondary Education **Appropriated Funds** Non-Appropriated Funds Total Amount Requested: Total Amount Planned: Total: Expd. Plan FY 2021 FY 2021 Approp 264.3 264.3 436.3 436.3 700.6 Fund, Issue Fund. Issue FY 2022 FY 2022 0.0 0.0 0.0 0.0 0.0 Total Budget Total Budget FY 2022 FY 2022 436.3 700.6 264.3 436.3 264.3

Date Prepared:

Tuesday, September 1, 2020

All dollars are presented in thousands (not FTE).

Revenue Schedule

	4649	4645	4417	AFIS Code	Fund: PV2056	Agency:
Fur	CREDIT CARD CONVENIENCE FEES REVENUE	CREDIT CARD DISCOUNT FEES PAID	REGULATORY LICENSES	Category of Receipt and Description	PV2056 Private Postsecondary Education	State Board for Private Postsecondary Education
Fund Total:	I			l		
373.5	1.0	(6.0)	378.5	FY 2020		
345.0	1.0	(6.0)	350.0	FY 2021		
345.0	1.0	(6.0)	350.0	FY 2022		

All dollars are presented in thousands (not FTE).

Revenue Schedule

	4631	4332 4612	AFIS Code	Fund: PV3	Agency:
	TREASURERS INTEREST INCOME	OTHER EDUCATION FEES	Category of Receipt and Description	PV3027 Student Tuition Recovery	State Board for Private Postsecondary Education
Fund Total:					
272.4	146.0 2.1	124.3	FY 2020		
176.0	170.0 2.0	4.0	FY 2021		
175.7	170.0 1.7	4.0	FY 2022		

:у:	State Board for Private Postsecondary Educate	tion		
	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
	•• •	0.0	0.0	0.0
	Total Non-Appropriated Disbursements		150.3	59.0
	Balance Forward to Next Year	241.6	150.5	39.0
	Appropriated Expenditure	Actual	Estimate	Estimate
	Expenditure Categories	FY 2020	FY 2021	FY 202
	Personal Services	223.8 82.9	247.7 89.8	247.7 89.8
	Employee Related Expenses 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 0.0	0.0 0.0
	IT Project Transfers	394.3	436.3	436.3
	Appropriated Expenditure Total: Apppropriated FTE:	4.0	4.0	4.0
	Non-Appropriated Expenditure	1.0	1.0	110
		Actual	Estimate	Estimate
	Expenditure Categories	FY 2020	FY 2021	FY 202
	Personal Services	0.0 0.0	0.0 0.0	0.0 0.0
	Employee Related Expenses 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-Annualistad 27th Day, Dall	0.0	0.0	0.0
	Non Appropriated 27th Pay Roll			
	Non-Appropriated Expenditure Total: Non-Appropriated FTE:	0.0 0.0	0.0	0.0

Agency	٠

State Board for Private Postsecondary Education

Fund Description

OSPB:

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.

Date Printed: 8/30/2020 6:14:54 PM

All dollars are presented in thousands (not FTE).

State Board for Private Postsecondary Education Agency: PV3027 **Student Tuition Recovery** Fund: **Estimate Estimate** Actual FY 2020 FY 2021 FY 2022 Cash Flow Summary Balance Forward from Prior Year 87.7 (0.6)149.6 272.4 176.0 175.7 Revenue (From Revenue Schedule) 422.0 263.7 175.1 Total Available 0.0 Total Appropriated Disbursements 0.0 0.0 334.3 264.3 264.3 Total Non-Appropriated Disbursements (89.2)87.7 (0.6)Balance Forward to Next Year Appropriated Expenditure Actual **Estimate Estimate** FY 2020 FY 2021 FY 2022 **Expenditure Categories** 0.0 0.0 0.0 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 Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 Administrative Adjustments 0.0 0.0 Capital Projects (Land, Buildings, Improvements) 0.0 0.0 Appropriated 27th Pay Roll 0.0 0.0 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 0.0 IT Project Transfers 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Apppropriated FTE: Non-Appropriated Expenditure Actual **Estimate Estimate** FY 2020 FY 2021 FY 2022 **Expenditure Categories** 140.0 134.8 140.0 Personal Services 47.2 48.8 48.8 Employee Related Expenses 3.5 3.5 3.5 Prof. And Outside Services 0.1 0.0 0.0 Travel - In State 0.3 1.0 1.0 Travel - Out of State 0.0 0.0 0.0 Food 25.0 103.1 25.0 Aid to Organizations and Individuals 46.0 45.3 46.0 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 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 **Expenditure Categories Total:** 334.3 264.3 264.3 0.0 0.0 0.0 Cap Transfer due to Fund Balance 0.0 0.0 0.0 Residual Equity Transfer Prior Commitments or Obligated Expenditures 0.0 0.0 0.0 0.0 0.0 Non Appropriated 27th Pay Roll 0.0 264.3 Non-Appropriated Expenditure Total: 334.3 264.3 Non-Apppropriated FTE: 1.0 1.0 1.0

Agency:

State Board for Private Postsecondary Education

Fund Description

OSPB:

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.

-9

All dollars are presented in thousands (not FTE).

Funding Issues List

	Decision Package Total:	Total:	1 Student Tuition Recovery Fund	Priority Funding Issue Title	Agency: State Board for Private Postsecondary Education
1	0.0	0.0	0.0	Total FTE	
	0.0	0.0	0.0	Total Amount	
	0.0	0.0	0.0	GeneralF und	FY 2022
	0.0	0.0	0.0	Other Aprop. Funds	
	0.0	0.0	0.0	Non-App s Funds	

Summary of Expenditure and Budget Request for All Funds

			•	
Agency: State	State Board for Private Postsecondary Education			
Appropriated	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund, Issue	FY 2022 Total Request
Cost Center/Program:				
1 Licensing and Regulation	lation 394.3	3 436.3	0.0	436.3
	394.3	3 436.3	0.0	436.3
Expenditure Categories	· vi			
FIE	4.0	0 4.0	0.0	4.0
Personal Services	223.8	3 247.7	0.0	247.7
Employee Related Expenses			0.0	89.8
Professional and Outside Services	rvices		0.0	14.0
Travel In-State	1.0		0.0	0.0
Travel Out of State			0.0	2.0
Food	0.1		0.0	0.0
Aid to Organizations and Individuals	ns and Individuals 0.0	0.0	0.0	0.0
Other Operating Expenses			0.0	77.0
Equipment	2,0		0.0	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	0.0
Expenditure Categories Total:	es Total: 394.3	3 436.3	0.0	436.3

All dollars are presented in thousands (not FTE).

Summary of Expenditure and Budget Request for All Funds

Agency: State Board for Pr	State Board for Private Postsecondary Education			
Non-Appropriated	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:	•			
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	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	tuals 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

All dollars are presented in thousands (not FTE).

Summary of Expenditure and Budget Request for All Funds

State Board for Private Postsecondary Education

728.6

Agency Total for All Funds:

Agency:

700.6

700.6

Summary of Expenditure and Budget Request for Selected Funds

				ioi oelected Lulius	CUITO
Agency:	State Board for Private Postsecondary Education	ducation			
Fund: PV2056	Private Postsecondary Education (Appropriated)	priated)			
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:					
1 Licensing ar	Licensing and Regulation	394.3	436.3	0.0	436.3
ļ		394.3	436.3	0.0	436.3
Expenditure Categories	ategories				
FTE		4.0	4.0	0.0	4.0
Personal Services	ervices	223.8	247.7	0.0	247.7
Employee I	Employee Related Expenses	82.9	89.8	0.0	89.8
Professiona	Professional and Outside Services	13.8	14.0	0.0	14.0
Travel In-State	tate	0.0	0.0	0.0	0.0
Travel Out of State	of State	1.0	2.0	0.0	2.0
Food		0.0	0.0	0.0	0.0
Aid to Orga	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Oper	Other Operating Expenses	70.8	77.0	0.0	77.0
Equipment		2.0	5.8	0.0	5,8
Capital Outlay	day	0.0	0.0	0.0	0.0
Debt Service	æ	0.0	0.0	0.0	0.0
Cost Allocation	ition	0.0	0.0	0.0	0.0
Transfers	1	0.0	0.0	0.0	0.0
Expenditure C	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

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

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

)ate	
φ	
貳	
8	

All dollars are presented in thousands (not FTE).

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 FY 2021 FY 2022 FY 2022		FT 2020		
yency: State Board for Private Postsecondary Education Ind: PV3027 Student Tuition Recovery (Non-Appropriated)				
		027 Student Tuition Recovery (Non-Appropriated)	PV30	und:
		State Board for Private Postsecondary Education		Agency:

Agency Total for Selected Funds

728.6

700.6

0.0

700.6

Program Summary of Expenditures and Budget Request

Agency: Program:	y: State Board for Private Postsecondary Education m: Licensing and Regulation	Education			·
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Progra	Program Summary				
1-1	Licensing and Regulation	394.3	436.3	0.0	436.3
	Program Summary Total:	394.3	436.3	0.0	436.3
Expend	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	ource				
Appropr	Appropriated Funds				
PV205	PV2056-A Private Postsecondary Education (Appropriated)	394.3	436.3	0.0	436.3
		394.3	436.3	0.0	436.3
Non-Ap	Non-Appropriated Funds			•	1
PV302	PV3027-N Student Tuition Recovery (Non-Appropriated)	0.0	0.0	0.0	0.0
	I	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

Program:	Licensing and Regulation				,
	The second secon				
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: PV2056-A	Private Postsecondary Education (Appropriated)	n (Appropriated)			
Program Expenditures					
COST CENTERA	COST CENTER/PROGRAM BUDGET UNIT				
1-1 Licensing and Regulation	gulation	394.3	436.3	0.0	436.3
	Total	1 394.3	436.3	0.0	436.3
Appropriated Funding					
Expenditure Categories					
FTE Positions		4.0	4.0	0.0	4.0
Personal Services	ices	223.8	247.7	0.0	247.7
Employee Related Expenses	ated Expenses	82.9	89.8	0.0	89.8
Professional a	Professional and Outside Services	13.8	14.0	0.0	14.0
Travel In-State	'n	0.0	0.0	0.0	0.0
Travel Out of State	State	1.0	2.0	0.0	2.0
Food		0.0	0.0	0.0	0.0
Aid to Organiz	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	ing 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	ā	0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categories Total:	Total:	394.3	436.3	0.0	436.3
Fund PV2056-A Total:		394.3	436.3	0.0	436.3
Program 1 Total:		394.3	436.3	0.0	436.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

		, ! :	9		_
Program:	Licensing and Regulation				
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: PV3027-N	Student Tuition Recovery (Non-Appropriated)	Appropriated)			
Program Expenditures					
COST CENTER	COST CENTER/PROGRAM BUDGET UNIT				
1-1 Licensing and Regulation	gulation	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0
Non-Appropriated Funding	ing				
Expenditure Categories					
FTE Positions		0.0	0.0	0.0	0.0
Personal Services	ICES	0.0	0.0	0.0	0.0
Employee Rel	Employee Related Expenses	0.0	0.0	0.0	0.0
Professional a	Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	'n	0.0	0.0	0.0	0.0
Travel Out of State	State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organi	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	ing 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	ā	0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categories Total:	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	for All Funds	
Agency:	cy: State Board for Private Postsecondary Education	Education			
		FY 2020	FY 2021	FY 2022	FY 2022
Expen	Expenditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000	FIE	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	Fund Source				
Appro	Appropriated Funds BY2015. A Drivate Doctsecondary Education (Appropriated)	304 3	436.3	0.0	436.3
		394.3	436.3	0.0	436.3
Non-A	Non-Appropriated Funds	o	o o	0	0
7470	LADOS, IA Diagram I manifest recovery () () that appropriate of			00	
	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	ondary 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	ation			
Appropriated	riated				
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
Appro	Appropriated Total:	394.3	436.3	0.0	436.3
Fund Total:		394.3	436.3	0.0	436.3
rogram Total	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

	:	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program:	Licensing and Regulation				
Fund:	PV3027-N Student Tuition Recovery	:			
Non-Ap	Non-Appropriated				
0000	FIE	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-	Non-Appropriated Total:	0.0	0.0	0.0	0.0
Fund Total:		0.0	0.0	0.0	0.0
	Department Total Fine Colontad France:				

Program:	Licensing and Regulation		
		FY 2020 Actual	FY 2021 Expd. Plan
FTE		4.0	4.0
.,_	Expenditure Category Total	4.0	4.0
Appropriated			
	rate Postsecondary Education (Appropriated)	4.0	4.0
7.200071	· · · · · · · · · · · · · · · · · · ·	4.0	4.0
Non-Appropriate	ed		
	dent Tuition Recovery (Non-Appropriated)	0.0	0.0
	,, , , , , , , ,	0.0	0.0
	Fund Source Total	4.0	4.0
Personal Service	705	222.6	244.2
Boards and Col		1.2	3.5
Boards and Co	Expenditure Category Total	223.8	247.7
Appropriated	vate Postsecondary Education (Appropriated)	223.8	247.7
FV2030 A FIIV	ate rostsecondary Education (hippropriated)	223.8	247.7
	Fund Source Total	223.8	247.7
Employee Rela		82.9	89.8
	Expenditure Category Total	82.9	89.8
Appropriated	_		
PV2056-A Priv	ate Postsecondary Education (Appropriated)	82.9	89.8
		82.9	89.8
	Fund Source Total	82.9	89.8
Professional ar	nd Outside Services		14.0
External Prof/G	Outside Serv Budg And Appn	0.0	
External Invest	tment Services	0.0	
Other External	Financial Services	0.0	
Attorney Gene	ral Legal Services	13.8	
External Legal	Services	0.0	
External Engin	eer/Architect Cost - Exp	0.0	
External Engin	eer/Architect Cost- Cap	0.0	
Other Design		0.0	
Temporary Ag	ency Services	0.0	
Hospital Service	ces	0.0	
Other Medical	Services	0.0	
Institutional Ca	are	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 Teleo	om Consulting Services	0.0	
Costs related t	to those in custody of the State	0.0	
Non - Confider	ntial Specialist Fees	0.0	
Confidential Sp	pecialist Fees	0.0	
Outside Actuar	rial Costs	0.0	
OII D 6 '	onal And Outside Services	0.0	

Program:	Licensing and Regulation		
		FY 2020 Actual	FY 2021 Expd. Plan
	Expenditure Category Total	13.8	14.0
Appropriated PV2056-A Priva	ate Postsecondary Education (Appropriated)	13.8	14.0
		13.8	14.0
	Fund Source Total	13.8	14.0
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Appropriated	ate Postsecondary Education (Appropriated)	0.0	0.0
FVZOSO-K FIIV	ate Postsecondary Education (Appropriated)	0.0	0.0
	Fund Source Total	0.0	0.0
T 0-4 -6 C	l. l.		2.0
Travel Out of S	tate Expenditure Category Total	1.0	2.0 2.0
Appropriated			
PV2056-A Priv	ate Postsecondary Education (Appropriated)	1.0	2.0
		1.0	2.0
	Fund Source Total	1.0	2.0
Food	· · · · · · · · · · · · · · · · · · ·	0.0	0.0
	Expenditure Category Total	0.0	0.0
			
Aid to Organiza	ations and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Operation	a Expenses		77.0
	g Expenditures Budg Approp	0.0	
	g Expenditures Excluded from Cost Allocatio	0.0	
Risk Manageme	ent Charges To State Agency	2.0	
	ent Deductible - Indemnity	0.0	
	ent Deductible - Legal	0.0	
Risk Management Deductible - Legal Risk Management Deductible - Medical		0.0	
		0.0	
Risk Management Deductible - Other Gen Liab- Non Physical-Taxable- Self Ins		0.0	
Gen Liab- Non Physical-Taxable- Self Ins Gross Proceeds Payments To Attorneys		0.0	
Gross Proceeds Payments To Attorneys General Liability- Non-Taxable- Self Ins		0.0	
	ctice - Self-Insured	0.0	
•	bility - Self Insured	0.0	
	ty Damage - Self- Insured	0.0	
	/sical Damage-Self Insured	0.0	
Liability Insurar	·	0.0	
Property Insura		0.0	
	ensation Benefit Payments	0.0	
•	- Administrative Fees	0.0	
Self Insurance		0.0	
JULY THE CHANGE			
Self Insurance	- Claim Payments	nn	
	- Claim Payments - Pharmacy Claims	0.0 0.0	

State Board for Private Postsecondary Education Agency:

Program:	Licensing and Regulation		
		FY 2020 Actual	FY 2021 Expd. Plan
Other Insurance	e-Related Charges	0.0	
Internal Service	e Data Processing	14.8	
Internal Service	e Data Proc- Pc/Lan	0.0	
External Progr	amming-Mainframe/Legacy	0.0	
External Progr	amming- 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 D	Development & Usage	0.5	
Internal Service	e Telecommunications	0.0	
External Telec	om Long Distance-In-State	4.1	
External Telec	om Long Distance-Out-State	0.0	
Other External	Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Was	ste 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	
	Own Bld Rent Chrgs To Agy	0.0	
	d Rent Chrgs To Agy	0.0	
	1 And Buildings	0.0	
	puter Equipment	0.0	
	er Machinery And Equipment	0.0	
Miscellaneous	• • •	3.4	
	verdue Payments	0.0	
All Other Inter	•	0.0	
	Budg/Financial Svcs	19.2	
Other Internal		0.0	
	intenance - Buildings	0.0	
	intenance - Vehicles	0.0	
	int - Mainframe And Legacy	0.0	
•	int-Pc/Lan/Serv/Web	0.0	
•	intenance - Other Equipment	0.7	
*	and Maintenance	0.0	
•	oort And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothii	10	0.0	
Security Suppl		0.0	
Office Supplie		1.5	
Computer Sup		0.0	
Housekeeping	•	0.0	
Bedding And I	••	0.0	
-	dicine Supplies	0.0	
Medical Suppli		0.0	
Dental Supplie		0.0	
	nd Transportation Fuels	0.0	
	ibricants And Supplies	0.0	
	Supplies-Not Auto Or Build	0.0	
•	sintenance Supplies-Building	0.0	
Other Operation		0.0	

Agency: State Board for Private Postsecondary Education

Program: Licensing and Regulation

Program:	Licensing and Regulation		
<u>anggangan an mananan an taon an dan an a</u>		FY 2020 Actual	FY 2021 Expd. Plai
Publications		0.0	
Aggregate Withh	eld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distributi	on Costs	0.0	
Material for Furt	ner Processing	0.0	
Other Resale Sup	pplies	0.0	
Loss On Sales Of	Capital Assets	0.0	
Loss on Sales of	Investments	0.0	
Employee Tuition	n Reimbursement-Graduate	0.0	
	n Reimb Under-Grad/Other	0.0	
	stration-Attendance Fees	0.3	
_	And Training Costs	0.0	
Advertising	• · · · · · · · •	0.0	
Sponsorships		0.0	
Internal Printing		0.0	
External Printing		0.2	
Photography		0.0	
Postage And Del	ivery	0.1	
_	ding and Destruction Services	0.1	
	Sign Language Services	0.0	
	State Universities	0.0	
Other Intrastate		0.0	
	Distributions	0.0	
Awards	ad Duamakianal Itama	0.0	
	nd Promotional Items	0.5	
Dues	in an And Duklimbiana	0.5	
	tions And Publications	-	
_	Image Or Microfilm	0.0	
Revolving Fund		0.0	
	Over Approved Limit	0.0	
Relief Bill Expen		0.0	
	Distr To State Agencies	0.0	
Security Services		1.8	
Judgments - Dar	-	0.0	
	Claimants Confidential	0.0	
=	ntial Restitution To Indiv	0.0	
-	n-Confidential Restitution	0.0	
-	nitive And Compensatory	0.0	
	esolve/Disputes/Avoid Costs of Litigation	0.0	
	cted State Inmate Labor	0.0	
Payments To Sta		0.0	
Bad Debt Expens	se .	0.0	
Interview Expen		0.0	
Employee Reloc	ations-Nontaxable	0.0	
Employee Reloca	ations-Taxable	0.0	
Non-Confidentia	I Invest/Legal/Law Enf	0.0	
Conf/Sensitive I	nvest/Legal/Undercover	0.0	
Fingerprinting, E	ackground Checks, Etc.	0.0	
Other Miscellane	ous Operating	0.0	

State Board for Private Postsecondary Education Agency: Program: Licensing and Regulation FY 2020 FY 2021 Expd. Plan Actual 77.0 70.8 **Expenditure Category Total Appropriated** 70.8 77.0 PV2056-A Private Postsecondary Education (Appropriated) 77.0 70.8 70.8 77.0 **Fund Source Total** 5.8 **Current Year Expenditures** 0.0 Capital Equipment Budget And Approp 0.0 Vehicles Capital Purchase 0.0 Vehicles Capital Leases 0.3 Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purchas 0.0 Non Depr Works Of Art & Hist Treas/Coll Cap Purchase 0.0 0.0 Furniture Capital Leases Computer Equipment Capital Purchase 1.5 0.0 Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase 0.0 Telecommunication Equip-Capital Lease 0.0 0.0 Other Equipment Capital Purchase 0.0 Other Equipment Capital Leases 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 0.0 Other intangible assets acquired by capital lease 0.0 Other Capital Asset Purchases Leasehold Improvement-Capital Purchase 0.0 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 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 0.0 Computer Equipment Non-Capital Lease Telecomm Equip Non-Capital Purchase 0.0 Telecomm Equip Non-Capital Leases 0.0 0.2 Other Equipment Non-Capital Purchase 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

Agency:	State Board for Private Postsecondary Educa	tion	
Program:	Licensing and Regulation		
		FY 2020 Actual	FY 2021 Expd. Plan
	Expenditure Category Total	2.0	5.8
Appropriated			
PV2056-A Privat	te Postsecondary Education (Appropriated)	2.0	5.8
		2.0	5.8
	Fund Source Total	2.0	5.8
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
COSt Allocation	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
Hansters	Expenditure Category Total	0.0	0.0

Employee Retirement Coverage	1	Personal	
Retirement System	FTE	Services	Fund#
Arizona State Retirement System	4.0	244.2	PV2056-A

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

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

Program Summary of Expenditures and Budget Request

Accept		П 1			
Program:	y. Student Tuition Recovery	ary Equication			
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Progra	Program Summary		!	;	
2-1	Student Tuition Recovery	334.3	264.3	0.0	264.3
	Program Summary Total:	334.3	264.3	0.0	264.3
Expend	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	Source				
Non-Ap	Non-Appropriated Funds				
PV302	PV3027-N Student Tuition Recovery (Non-Appropriated)	334.3	264.3	0.0	264.3
		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

				ioi selected Lailas	-
Program:	Student Tuition Recovery	•			
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: PV3027-N	Student Tuition Recovery (Non-Appropriated)	\ppropriated)			
Program Expenditures					
COST CENTER	COST CENTER/PROGRAM BUDGET UNIT				
2-1 Student Tuition Recovery	Recovery	334.3	3 264.3	0.0	0 264.3
	Total	334.3	3 264.3	3 0.0	0 264.3
Non-Appropriated Funding	ling				
Expenditure Categories					
FTE Positions		1.0		0.0	1.0
Personal Services	vices	134.8		0.0	140.0
Employee Re	Employee Related Expenses	47.2	48.8	0.0	
Professional a	Professional and Outside Services	3.5		0.0	
Travel In-State	Īte	0.1		0.0	
Travel Out of State	f State	0.3		0.0	
Food		0.0		0.0	
Aid to Organi	Aid to Organizations and Individuals	103.1	25.0	0.0	25.0
Other Operat	Other Operating Expenses	45.3		0.0	
Equipment		0.0		0.0	
Capital Outlay	~	0.0		0.0	
Debt Service		0.0		0.0	
Cost Allocation	on	0.0		0.0	0.0
Transfers		0.0		0.0	0.0
Expenditure Categories Total:	Total:	334.3	264.3	0.0	264.3
Fund PV3027-N Total:		334.3	264.3	0.0	264.3
Program 2 Total:		334.3	264.3	0.0	264.3

Program Budget Unit Summary of Expenditures and Budget Request

			for All	for All Funds	
Agency:	y: State Board for Private Postsecondary Education	ry Education			
Program:	am: Student Tuition Recovery				
		FY 2020	FY 2021	FY 2022	FY 2022
Expen	Expenditure Categories	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
0019	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 S	Fund Source				
Non-Ap	Non-Appropriated Funds				
PV302	PV3027-N Student Tuition Recovery (Non-Appropriated)	334.3	264.3	0.0	264.3
	ı	334.3	264.3	0.0	264.3
	Fund Source Total:	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	ndary Education			- Mi
		FY 2020 Actual	FY 2021 Fynd Plan	FY 2022	FY 2022
Program:	Student Tuition Recovery				
Fund:	PV3027-N Student Tuition Recovery				
Non-Ap	Non-Appropriated				
0000	FTE	1.0	1.0	0.0	1.0
6000		134.8	140.0	0.0	140.0
6100		47.2	48.8	0.0	48.8
6200		3.5	3,5	0.0	3.5
6500		0.1	0.0	0.0	0.0
6600	Travel Out of State	0.3	1.0	0.0	1.0
6700	_	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		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-	Non-Appropriated Total:	334.3	264.3	0.0	264.3
Fund Total:		334.3	264.3	0.0	264.3
rogram Tota	Program Total For Selected Funds:	334.3	264.3	0.0	264.3

Program:	Student Tuition Recovery		
		FY 2020 Actual	FY 2021 Expd. Plan
FTE		1.0	1.0
	Expenditure Category Total	1.0	1.0
Non-Appropriate	ed		
	dent Tuition Recovery (Non-Appropriated)	1.0	1.0
	, , , , , , , , , , , , , , , , , , , ,	1.0	1.0
	Fund Source Total	1.0	1.0
Personal Service	nes	134.8	140.0
Boards and Co		0.0	0.0
	Expenditure Category Total	134.8	140.0
Non-Appropriate	ed		
	dent Tuition Recovery (Non-Appropriated)	134.8	140.0
		134.8	140.0
	Fund Source Total	134.8	140.0
Employee Rela	ted Expenses	47.2	48.8
	Expenditure Category Total	47.2	48.8
Non-Appropriate	ed		
PV3027-N Stu	dent Tuition Recovery (Non-Appropriated)	47.2	48.8
		47.2	48.8
	Fund Source Total	47.2	48.8
Professional ar	nd Outside Services		3.5
External Prof/0	Outside Serv Budg And Appn	0.0	
External Invest		0.0	
Other External	Financial Services	0.0	
Attorney Gene	ral Legal Services	3.5	
External Legal		0.0	
_	eer/Architect Cost - Exp	0.0	
-	eer/Architect Cost- Cap	0.0	
Other Design		0.0	
Temporary Age	ency Services	0.0	
Hospital Service	es	0.0	
Other Medical	Services	0.0	
Institutional Ca	are	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 Teleco	om Consulting Services	0.0	
Costs related t	o those in custody of the State	0.0	
Non - Confider	ntial Specialist Fees	0.0	
Confidential Sp		0.0	
Outside Actuar		0.0	
Othor Ducks!	onal And Outside Services	0.0	

State Board for Private Postsecondary Education Agency: Program: **Student Tuition Recovery** FY 2021 FY 2020 Expd. Plan Actual 3.5 3.5 **Expenditure Category Total** Non-Appropriated PV3027-N Student Tuition Recovery (Non-Appropriated) 3.5 3.5 3.5 3.5 3.5 **Fund Source Total** 3.5 Travel In-State 0.1 0.0 **Expenditure Category Total** 0.1 0.0 Non-Appropriated 0.1 0.0 PV3027-N Student Tuition Recovery (Non-Appropriated) 0.1 0.0 **Fund Source Total** 0.1 0.0 1.0 Travel Out of State 0.3 1.0 **Expenditure Category Total** 0.3 Non-Appropriated 0.3 1.0 PV3027-N Student Tuition Recovery (Non-Appropriated) 1.0 0.3 0.3 1.0 **Fund Source Total** 0.0 0.0 Food **Expenditure Category Total** 0.0 0.0 Aid to Organizations and Individuals 103.1 25.0 **Expenditure Category Total** 25.0 103.1 Non-Appropriated 103.1 25.0 PV3027-N Student Tuition Recovery (Non-Appropriated) 25.0 103.1 **Fund Source Total** 103.1 25.0 46.0 Other Operating Expenses 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 0.0 Gen Liab- Non Physical-Taxable- Self Ins 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

State Board for Private Postsecondary Education Agency:

Program:	Student Tuition Recovery		
		FY 2020 Actual	FY 2021 Expd. Plan
Self Insurance	e - Claim Payments	0.0	
Self Insurance	e - Pharmacy Claims	0.0	
Premium Tax	On Altes	0.0	
Other Insurar	ce-Related Charges	0.0	
Internal Servi	ce Data Processing	2.2	
Internal Servi	ce Data Proc- Pc/Lan	0.0	
External Prog	ramming-Mainframe/Legacy	0.0	
External Prog	ramming- 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 Servi	ce Telecommunications	0.0	
External Tele	com Long Distance-In-State	0.0	
	com Long Distance-Out-State	0.0	
	al Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Wa	este Disposal	0.0	
Water	and Disposal	0.0	
	Oil For Buildings	0.0	
Other Utilities	•	0.0	
	, Charges To State Agencies	5.4	
-	Own Bld Rent Chrgs To Agy	0.0	
	Bid Rent Chrgs To Agy	0.0	
	d And Buildings	0.0	
	nputer Equipment	0.0	
	er Machinery And Equipment	0.0	
Miscellaneous		31.4	
	verdue Payments	0.0	
	rest Payments	0.0	
	Budg/Financial Svcs	4.8	
Other Interna		0.0	
-	aintenance - Buildings	0.0	
	•	0.0	
	aintenance - Vehicles	11	
•	aint - Mainframe And Legacy	0.0 0.0	
•	aint-Pc/Lan/Serv/Web aintenance - Other Equipment		
		0.0 0.0	
•	And Maintenance		
•	port And Maintenance	0.0	
Uniforms	ina	0.0	
Inmate Clothi	- -	0.0	
Security Supp		0.0	
Office Supplie		0.1	
Computer Su		0.0	
Housekeeping		0.0	
_	Bath Supplies	0.0	
	edicine Supplies	0.0	
Medical Supp		0.0	
Dental Suppli		0.0	
	nd Transportation Fuels	0.0	
Automotive L	ubricants And Supplies	0.0	

Agency:

State Board for Private Postsecondary Education

Program:

Student Tuition Recovery

Program: Student Tuition Recovery		
	FY 2020 Actual	FY 2021 Expd. Plar
Ror 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	
	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities		
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 Lit		
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

State Board for Private Postsecondary Education Agency:

Program:	Student Tuition Recovery		
		FY 2020 Actual	FY 2021 Expd. Plan
	Expenditure Category Total	45.3	46.0
Non-Appropriate	d		
	lent Tuition Recovery (Non-Appropriated)	45.3	46.0
	,, ,, ,	45.3	46.0
	Fund Source Total	45.3	46.0
			
Current Year Ex	•	0.0	0.0
	ent Budget And Approp	0.0 0.0	
Vehicles Capital		0.0	
Vehicles Capital		0.0	
Furniture Capita			
•	orks Of Art & Hist Treas/Coll Capital Purchas	0.0	
	s Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capita		0.0	
	oment Capital Purchase	0.0	
	oment Capital Lease	0.0	
	ition Equip-Capital Purchase	0.0	
	ition Equip-Capital Lease	0.0	
	nt Capital Purchase	0.0	
	nt Capital Leases	0.0	
	icensed Software-Website	0.0	
•	rated Software-Website	0.0	
Development in		0.0	
	Easement/Extraction Rights	0.0	
	purchased, licensed or internally generated	0.0	
-	e assets acquired by capital lease	0.0	
Other Capital A		0.0	
·='	ovement-Capital Purchase	0.0	
Other Capital A		0.0	
	uip Budget And Approp	0.0	
Vehicles Non-C	•	0.0	
Vehicles Non-Ca	•	0.0	
	Capital Purchase	0.0	
Works Of Art A	nd Hist Treas-Non Capital	0.0	
Furniture Non-C	Capital Leases	0.0	
Computer Equip	oment Non-Capital Purchase	0.0	
Computer Equip	oment Non-Capital Lease	0.0	
Telecomm Equi	p Non-Capital Purchase	0.0	
Telecomm Equi	p Non-Capital Leases	0.0	
Other Equipmen	nt Non-Capital Purchase	0.0	
Weapons Non-O	Capital Purchase	0.0	
Other Equipmen	nt Non-Capital Lease	0.0	
Purchased Or Li	icensed Software/Website	0.0	
Internally Gene	rated Software/Website	0.0	
LICENSES AND	PERMITS	0.0	
Right-Of-Way/E	Easement/Extraction Exp	0.0	
Other Intangible	e Assets - Purchased, Licensed or Internally	0.0	
=	ware/Web By Capital Lease	0.0	
	e Assets Acquired by Capital Lease	0.0	
	ed Tangible Assets to be Expenses	0.0	
	uipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

Program:	Student Tuition Recovery		
		FY 2020 Actual	FY 2021 Expd. Plan
	Expenditure Category Total	0.0	0.0
Non-Appropriated			
PV3027-N Stude	ent Tuition Recovery (Non-Appropriated)	0.0	0.0
		0.0	0.0
	Fund Source Total	0.0	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Debt Sci vice	Expenditure Category Total	0.0	0.0
G 1 AB		0.0	0.0
Cost Allocation	Expenditure Category Total	<u>0.0</u>	0.0
Non-Appropriated	•	-	
	ent Tuition Recovery (Non-Appropriated)	0.0	0.0
		0.0	0.0
	Fund Source Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0
Non-Appropriated	l		
PV3027-N Stude	ent Tuition Recovery (Non-Appropriated)	0.0	0.0
		0.0	0.0
	Fund Source Total	0.0	0.0
Employee Retire	ment Coverage	Person	ıal
Retirement Syster	n FT		

1.0

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

Arizona State Retirement System

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

140.0 PV3027-N

Administrative Costs

Administrative C	osts Summary		
``	Common Administrative Area	FY 2021	
	Personal Services	7.5	
	ERE	7.5	
	All Other	1.0	
	Administrative Costs Total:	16.0	
Administrative C	ost / 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,

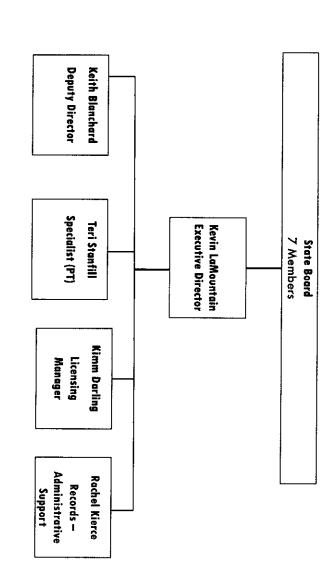
Kevin J. LaMountain M.Ed

Executive Director

III. Organizational Chart

ARIZONA STATE BOARD FOR PRIVATE POSTSECONDARY EDUCATION

ORGANIZATIONAL CHART



IV. Funding Issue Justifications

V. Revenue Forecast Methodology



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

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