

Executive Director: Verna L. Allen

JLBC Analyst: Jake Corey

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Approved
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	5.0	4.0	4.0
Personal Services	179,800	180,500	180,500
Employee Related Expenditures	32,200	36,100	47,700
Professional and Outside Services	22,200	26,800	26,800
Travel - In State	4,100	3,500	3,500
Travel - Out of State	0	2,000	2,000
Other Operating Expenditures	74,900	72,100	75,200
<b>OPERATING SUBTOTAL</b>	<b>313,200</b>	<b>321,000</b>	<b>335,700</b>
<b>SPECIAL LINE ITEMS</b>			
Arizona College and Career Guide	21,800	21,200	21,200 <sup>1/</sup>
Arizona Minority Educational Policy Analysis Center (AMEPAC)	45,000	74,500	150,000 <sup>1/</sup>
Family College Savings Program	54,300	1,900	26,900
Leveraging Educational Assistance Partnership (LEAP)	2,813,500	3,364,500	3,364,500 <sup>2/3/</sup>
Private Postsecondary Education Student Financial Assistance Program	318,600	170,500	170,500 <sup>4/</sup>
Twelve Plus Partnership	104,900	220,100	119,600 <sup>1/</sup>
<b>AGENCY TOTAL</b>	<b>3,671,300</b>	<b>4,173,700</b>	<b>4,188,400<sup>2/6/</sup></b>
<b>FUND SOURCES</b>			
General Fund	1,643,200	1,391,300	1,391,300
<u>Other Appropriated Funds</u>			
Postsecondary Education Fund	2,028,100	2,782,400	2,797,100
SUBTOTAL - Other Appropriated Funds	2,028,100	2,782,400	2,797,100
<b>AGENCY TOTAL</b>	<b>3,671,300</b>	<b>4,173,700</b>	<b>4,188,400</b>

**AGENCY DESCRIPTION** — *The Commission is authorized to coordinate the review of public and private postsecondary education institutions in the state to determine their eligibility for student financial aid monies, and to administer certain financial aid programs. The Commission provides a forum to public and private postsecondary education institutions for discussion of issues of mutual interest.*

- 1/ The appropriations for Arizona College and Career Guide, Arizona Minority Educational Policy Analysis Center and Twelve Plus Partnership are estimates representing all monies distributed to this fund, including balance forward, revenue and transfers, during FY 2004. The appropriations shall be adjusted as necessary to reflect actual final receipts credited to the Postsecondary Education Fund. (General Appropriation Act footnote)
- 2/ The appropriation for Leveraging Educational Assistance Partnership is to be used to make grants under the Arizona State Student Incentive Grant Program administered by the Arizona Commission for Postsecondary Education. Grants may be made according to the provisions of applicable federal and state laws and regulations relating to this program to Arizona residents who demonstrate financial need and who are attending, on at least a half-time basis, an approved program at a properly accredited Arizona postsecondary educational institution. (General Appropriation Act footnote)
- 3/ Each participating institution, public or private, in order to be eligible to receive state matching funds under the State Student Incentive Grant Program for grants to students, shall provide an amount of institutional matching funds that equals the amount of funds provided by the state to the institution for the State Student Incentive Grant Program. Administrative expenses incurred by the Commission for Postsecondary Education shall be paid from institutional matching funds and shall not exceed 12% of the funds in FY 2004. (General Appropriation Act footnote)
- 4/ Of the total amount appropriated for the Private Postsecondary Education Student Financial Assistance Program, no more the 10% may be used for program administrative costs. (General Appropriation Act footnote)
- 5/ General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Agency.
- 6/ For FY 2004, any unencumbered balance remaining in the Postsecondary Education Fund on June 30, 2003 and all grant monies and other revenues received by the Commission for Postsecondary Education during this fiscal year, when paid into the State Treasury, are appropriated for the explicit purposes designated by special line items and for additional responsibilities prescribed in A.R.S. § 15-1851 and A.R.S. § 15-1852. (General Appropriation Act footnote)

PERFORMANCE MEASURES	FY 2002	FY 2002	FY 2003	FY 2004
	Appropriation	Actual	Appropriation	Appropriation
• Student grants awarded	3,900	3,805	3,900	3,805
• AZ Educ. Loan Program number of student borrowers	130,000	131,000	130,500	--
• Family College Savings Program account holders	6,838	16,512	6,838	28,000
• College and Career Guides distributed	10,000	10,000	10,000	--
• % of customers rating Commission services as "good" or "excellent"	85	95.1	85	95
• Administration as a % of total cost	4	3.9	4	3.9

**Operating Budget** — The FY 2004 operating budget of \$335,700 is funded from the Postsecondary Education Fund.

**Special Line Items**

**Arizona College and Career Guide** — The Arizona College and Career Guide is an annual publication which lists Arizona public and private postsecondary institutions and describes their degree and certificate programs, length of courses, and cost of attendance. This Special Line Item is funded from the Postsecondary Education Fund.

The approved amount includes \$21,200 from the Postsecondary Education Fund in FY 2004. This amount is unchanged from FY 2003.

**Arizona Minority Educational Policy Analysis Center** — AMEPAC sponsors studies, statewide discussions and debates in order to promote improvement of minority students' early awareness, access, and achievement in all sectors of Arizona education. This Special Line Item is funded from the Postsecondary Education Fund.

The approved amount includes a Postsecondary Education Fund increase of \$75,500 above FY 2003 to provide additional funds from the Commission's "Stem the Tide" campaign on dropout students in Arizona. The campaign is a series of workshops conducted throughout Arizona that seeks to increase awareness in local communities of the problems associated with dropouts and to provide education on strategies for decreasing dropout rates.

**Family College Savings Program** — The Family College Savings Program enables parents to save money, on a tax-deferred basis, for the college education of their children. This Special Line Item is funded from the Postsecondary Education Fund.

The approved amount includes a Postsecondary Education Fund increase of \$25,000 above FY 2003 to provide funds for advertising. Monies appropriated to the fund are strictly for program administrative expenditures.

**Leveraging Educational Assistance Partnership (LEAP)** — The Leveraging Educational Assistance Partnership program establishes a federal, state, and institutional partnership to provide financial assistance to eligible students demonstrating financial need. To be eligible, students must attend, on at least a half-time basis,

an approved program at a properly accredited Arizona postsecondary educational institution (includes public universities, public community colleges, private collegiate institutions, and proprietary schools). This Special Line Item is funded from the General Fund and from the Postsecondary Education Fund.

The approved amount includes \$1,220,800 from the General Fund and \$2,143,700 from the Postsecondary Education Fund in FY 2004. These amounts are unchanged from FY 2003.

**Private Postsecondary Education Student Financial Assistance Program** — The Private Postsecondary Education Student Financial Assistance Program provides tuition vouchers to qualifying community college graduates attending private postsecondary institutions in Arizona. This Special Line Item is funded from the General Fund.

The approved amount includes \$170,500 from the General Fund in FY 2004. This amount is unchanged from FY 2003. Per a General Appropriation Act footnote, the Commission may use up to 10% of the total appropriated amount for program administrative costs. In FY 2004, then, it is expected that the Commission will use \$17,100 for administrative purposes and dedicate the remaining \$153,400 for tuition vouchers.

**Twelve Plus Partnership** — The Twelve Plus Partnership is an early education awareness initiative that consists of 3 different components: Best Education Practices Conference and Awards Recognition, Think College, and College Goal Sunday. This Special Line Item is funded from the Postsecondary Education Fund.

The program is funded through private donations and company sponsorships, and uses in-kind donations such as printing and publication design services. The approved amount includes a Postsecondary Education Fund decrease of \$(100,500) below FY 2003 due to decreased program requirements. Of the total FY 2004 appropriation of \$119,600, the Commission is expected to allocate approximately 70% of the appropriated funds to College Goal Sunday, 25% of the appropriated funds to Best Education Practices Conference and Awards Recognition, and 5% of the appropriated funds to Think College.

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