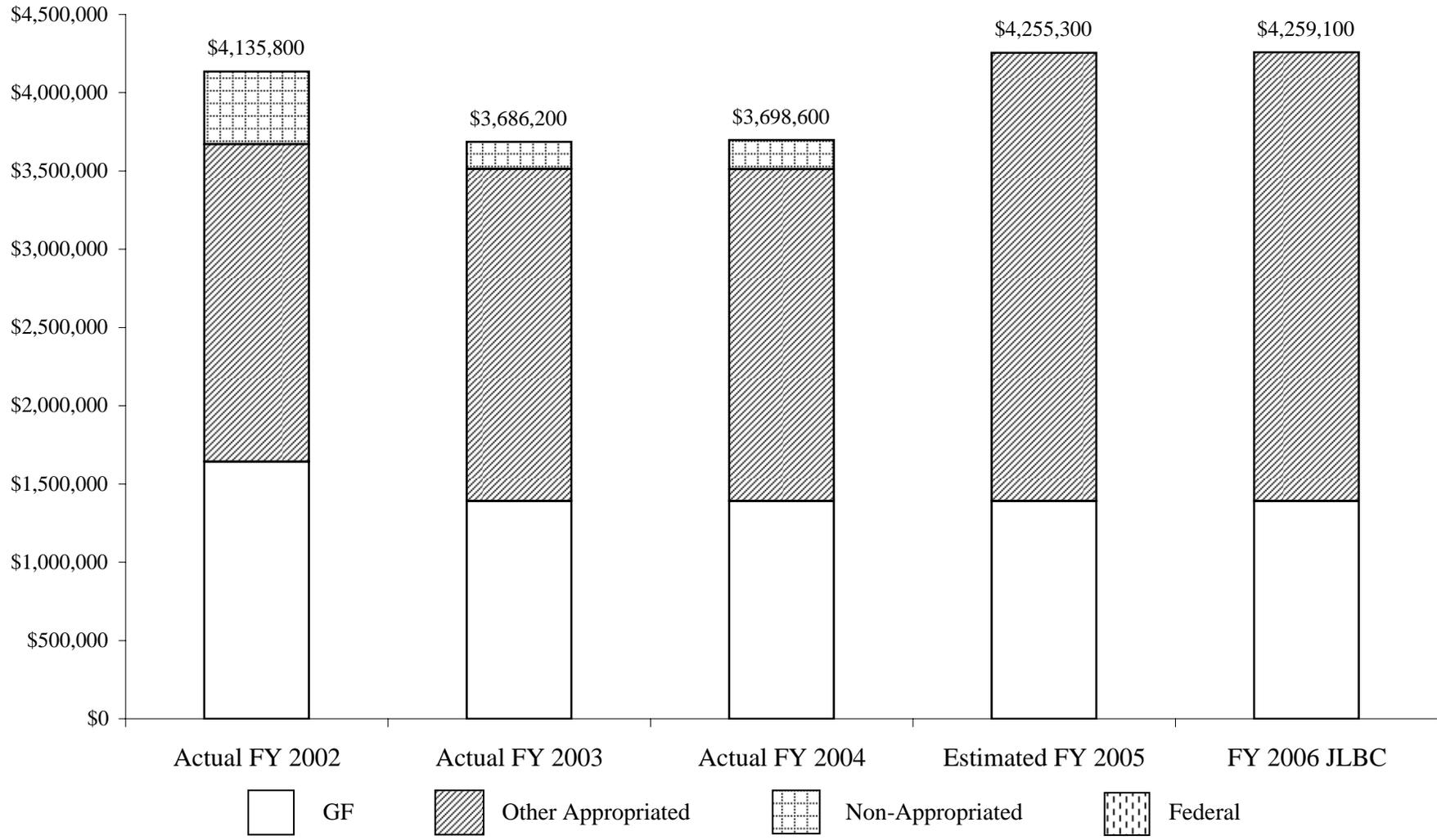


Commission for Postsecondary Education

	JLBC	EXECUTIVE
Total Appropriations (Pg. 373)	<u>FY 2006</u> <ul style="list-style-type: none"> ● \$1.4 M GF ● \$2.9 M OF ● \$0 GF above FY 2005, or 0.0% ● \$3,800 OF above FY 2005, or 0.1% <u>FY 2007</u> <ul style="list-style-type: none"> ● \$1.4 M GF ● \$2.9 M OF ● \$0 GF above FY 2005, or 0.0% ● \$4,000 OF above FY 2005, or 0.1% 	<u>FY 2006</u> <ul style="list-style-type: none"> ● \$1.4 M GF ● \$2.9 M OF ● \$0 GF above FY 2005, or 0.0% ● \$1,800 OF above FY 2005, or 0.0% <u>FY 2007</u> <ul style="list-style-type: none"> ● \$1.4 M GF ● \$2.9 M OF ● \$0 GF above FY 2005, or 0.0% ● \$2,000 OF above FY 2005, or 0.0%
Trust Fund Management FTE Position (Pg. 374)	<ul style="list-style-type: none"> ● Adds 1 FTE Position to manage Family College Savings Program Trust Fund ● Reallocates \$60,000 in existing budget to fund new position in FY 2006 	<ul style="list-style-type: none"> ● Adds 1 FTE Position to manage Family College Savings Program Trust Fund ● Reallocates \$60,000 in existing budget to fund new position in FY 2006
Technical (Pg. 374)	<ul style="list-style-type: none"> ● \$3,800 OF in FY 2006 and \$4,000 OF in FY 2007 for <u>standard changes</u> 	<ul style="list-style-type: none"> ● \$1,800 OF in FY 2006 and \$2,000 OF in FY 2007 for <u>standard changes</u>
529 Plan Footnote (Pg. 375)	<ul style="list-style-type: none"> ● Recommends report on cost, flexibility and performance of Arizona's 529 Family College Savings Plans relative to those in other states ● Recent article indicated that Arizona has 2 of the nation's 5 lowest-rated plans on the market 	<ul style="list-style-type: none"> ● Does not include

Commission for Postsecondary Education Total Funds FY 2002 - FY 2006



Commission for Postsecondary Education

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	0.0	4.0	0.5	4.5	0.0	5.0	0.0	5.0	0.5	5.5
Personal Services	0	183,800	0	183,800	0	183,800	0	183,800	0	183,800
Employee Related Expenditures	0	47,700	0	47,700	0	47,700	0	49,700	0	49,700
Professional and Outside Services	0	15,000	0	15,000	0	15,000	0	15,000	0	15,000
Travel - In State	0	3,500	0	3,500	0	3,500	0	3,500	0	3,500
Other Operating Expenditures	0	92,300	0	92,300	0	94,100	0	94,100	0	94,100
OPERATING SUBTOTAL	0	342,300	0	342,300	0	344,100	0	346,100	0	346,100
SPECIAL LINE ITEMS										
Arizona College and Career Guide	0	21,200	0	21,200	0	21,200	0	21,200	0	21,200
Arizona Minority Educational Policy Analysis Center	0	150,300	0	150,300	0	150,300	0	150,300	0	150,300
Family College Savings Program	0	86,900	0	86,900	0	86,900	0	86,900	0	86,900
Leveraging Educational Assistance Partnership	1,220,800	2,143,700	0	3,364,500	1,220,800	2,143,700	1,220,800	2,143,700	0	3,364,500
Private Postsecondary Education Student Financial Assis	170,500	0	0	170,500	170,500	0	170,500	0	0	170,500
Twelve Plus Partnership	0	119,600	0	119,600	0	119,600	0	119,600	0	119,600
AGENCY TOTAL	1,391,300	2,864,000	0	4,255,300	1,391,300	2,865,800	1,391,300	2,867,800	0	4,259,100
FUND SOURCES										
General Fund	1,391,300			1,391,300	1,391,300		1,391,300			1,391,300
Other Appropriated Funds										
Postsecondary Education Fund		2,864,000		2,864,000		2,865,800		2,867,800		2,867,800
SUBTOTAL - Other Appropriated Funds		2,864,000		2,864,000		2,865,800		2,867,800		2,867,800
SUBTOTAL - Appropriated Funds				4,255,300		4,257,100				4,259,100
TOTAL - ALL SOURCES				4,255,300						4,259,100

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	3,800	0.1%
Non Appropriated Funds	0	0.0%
Total - All Sources	3,800	0.1%

Commission for Postsecondary Education

	FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	0.0	5.0	0.0	5.0	0.5	5.5
Personal Services	0	183,800	0	183,800	0	183,800
Employee Related Expenditures	0	47,700	0	49,700	0	49,700
Professional and Outside Services	0	15,000	0	15,000	0	15,000
Travel - In State	0	3,500	0	3,500	0	3,500
Other Operating Expenditures	0	94,300	0	94,300	0	94,300
OPERATING SUBTOTAL	0	344,300	0	346,300	0	346,300
SPECIAL LINE ITEMS						
Arizona College and Career Guide	0	21,200	0	21,200	0	21,200
Arizona Minority Educational Policy Analysis Center	0	150,300	0	150,300	0	150,300
Family College Savings Program	0	86,900	0	86,900	0	86,900
Leveraging Educational Assistance Partnership	1,220,800	2,143,700	1,220,800	2,143,700	0	3,364,500
Private Postsecondary Education Student Financial Assist:	170,500	0	170,500	0	0	170,500
Twelve Plus Partnership	0	119,600	0	119,600	0	119,600
AGENCY TOTAL	1,391,300	2,866,000	1,391,300	2,868,000	0	4,259,300

FUND SOURCES			
General Fund	1,391,300	1,391,300	1,391,300
Other Appropriated Funds			
Postsecondary Education Fund	2,866,000	2,868,000	2,868,000
SUBTOTAL - Other Appropriated Funds	2,866,000	2,868,000	2,868,000
SUBTOTAL - Appropriated Funds	4,257,300		4,259,300
TOTAL - ALL SOURCES			4,259,300

	FY 2005 to FY 2007 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	4,000	0.1%
Non Appropriated Funds	0	0.0%
Total - All Sources	4,000	0.1%

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