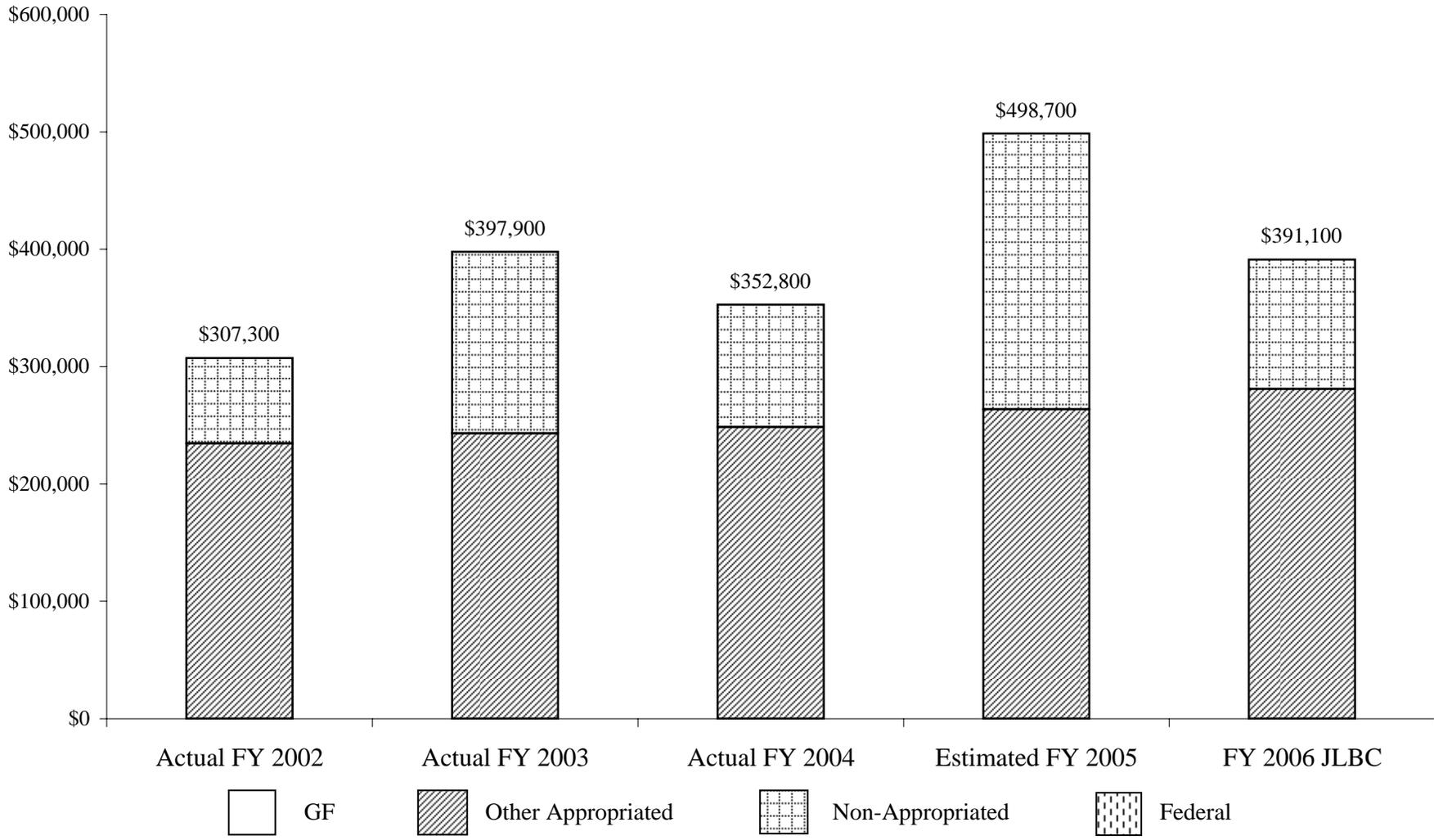


State Board for Private Postsecondary Education

	JLBC	EXECUTIVE
Total Appropriations (Pg. 378)	<u>FY 2006</u> <ul style="list-style-type: none"> • \$280,900 OF • \$17,400 OF above FY 2005, or 6.6% <u>FY 2007</u> <ul style="list-style-type: none"> • \$289,500 OF • \$26,000 OF above FY 2005, or 9.9% 	<u>FY 2006</u> <ul style="list-style-type: none"> • \$279,700 OF • \$16,200 OF above FY 2005, or 6.5% <u>FY 2007</u> <ul style="list-style-type: none"> • \$288,300 OF • \$24,800 OF above FY 2005, or 9.9%
Legal Services (Pg. 379)	<ul style="list-style-type: none"> • \$16,000 OF in FY 2006 and \$16,800 in FY 2007 for legal services provided by the Attorney General's • Legal services would help address increasing number of complaints and complaint complexity received by the agency. 	<ul style="list-style-type: none"> • \$16,000 OF in FY 2006 and \$16,800 in FY 2007 for legal services provided by the Attorney General's
Computer Equipment (Pg. 379)	<ul style="list-style-type: none"> • \$5,800 OF in FY 2007 to replace 2 computers, 1 server and associated software and installation • Computer equipment will be 6 years old in FY 2007. 	<ul style="list-style-type: none"> • \$5,800 OF in FY 2007 to replace 2 computers, 1 server and associated software and installation
Rule Writer (Pg. 379)	<ul style="list-style-type: none"> • \$2,000 OF in FY 2007 for a rule writer FTE Position • The rule writer would assist in revising and completing the department's Five-Year Rule Report. 	<ul style="list-style-type: none"> • \$2,000 OF in FY 2007 for a rule writer FTE Position
Technical (Pg. 379)	<ul style="list-style-type: none"> • \$1,400 OF in FY 2006 and FY 2007 for standard changes 	<ul style="list-style-type: none"> • \$200 OF in FY 2006 and FY 2007 for standard changes

**State Board for Private Postsecondary Education
Total Funds FY 2002 - FY 2006**



State Board for Private 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	0.6	4.6	0.0	4.0	0.0	4.0	0.6	4.6
Personal Services	0	169,800	13,700	183,500	0	169,800	0	169,800	13,700	183,500
Employee Related Expenditures	0	48,500	4,000	52,500	0	48,500	0	49,700	4,000	53,700
Professional and Outside Services	0	5,300	3,000	8,300	0	21,300	0	21,300	19,000	40,300
Travel - In State	0	2,000	0	2,000	0	2,000	0	2,000	0	2,000
Other Operating Expenditures	0	37,900	214,500	252,400	0	38,100	0	38,100	73,500	111,600
AGENCY TOTAL	0	263,500	235,200	498,700	0	279,700	0	280,900	110,200	391,100

FUND SOURCES

Other Appropriated Funds

Board for Private Postsecondary Education Fund		263,500		263,500		279,700		280,900		280,900
SUBTOTAL - Other Appropriated Funds		263,500		263,500		279,700		280,900		280,900
SUBTOTAL - Appropriated Funds				263,500		279,700				280,900

Other Non-Appropriated Funds

Student Tuition Recovery			235,200	235,200				110,200	110,200
SUBTOTAL - Other Non-Appropriated Funds			235,200	235,200				110,200	110,200
TOTAL - ALL SOURCES				498,700					391,100

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
Other Appropriated Funds	17,400	6.6%
Non Appropriated Funds	(125,000)	(53.1%)
Total - All Sources	(107,600)	(21.6%)

State Board for Private 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	4.0	0.0	4.0	0.6	4.6
Personal Services	0	169,800	0	169,800	13,700	183,500
Employee Related Expenditures	0	48,500	0	49,700	4,000	53,700
Professional and Outside Services	0	24,100	0	24,100	19,800	43,900
Travel - In State	0	2,000	0	2,000	0	2,000
Other Operating Expenditures	0	38,100	0	38,100	73,500	111,600
Equipment	0	5,800	0	5,800	0	5,800
AGENCY TOTAL	0	288,300	0	289,500	111,000	400,500

FUND SOURCES

Other Appropriated Funds

Board for Private Postsecondary Education Fund	288,300	289,500	289,500
SUBTOTAL - Other Appropriated Funds	288,300	289,500	289,500
SUBTOTAL - Appropriated Funds	288,300		289,500

Other Non-Appropriated Funds

Student Tuition Recovery		111,000	111,000
SUBTOTAL - Other Non-Appropriated Funds		111,000	111,000
TOTAL - ALL SOURCES			400,500

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2007 JLBC	
	\$ Change	% Change
Other Appropriated Funds	26,000	9.9%
Non Appropriated Funds	(124,200)	(52.8%)
Total - All Sources	(98,200)	(19.7%)

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