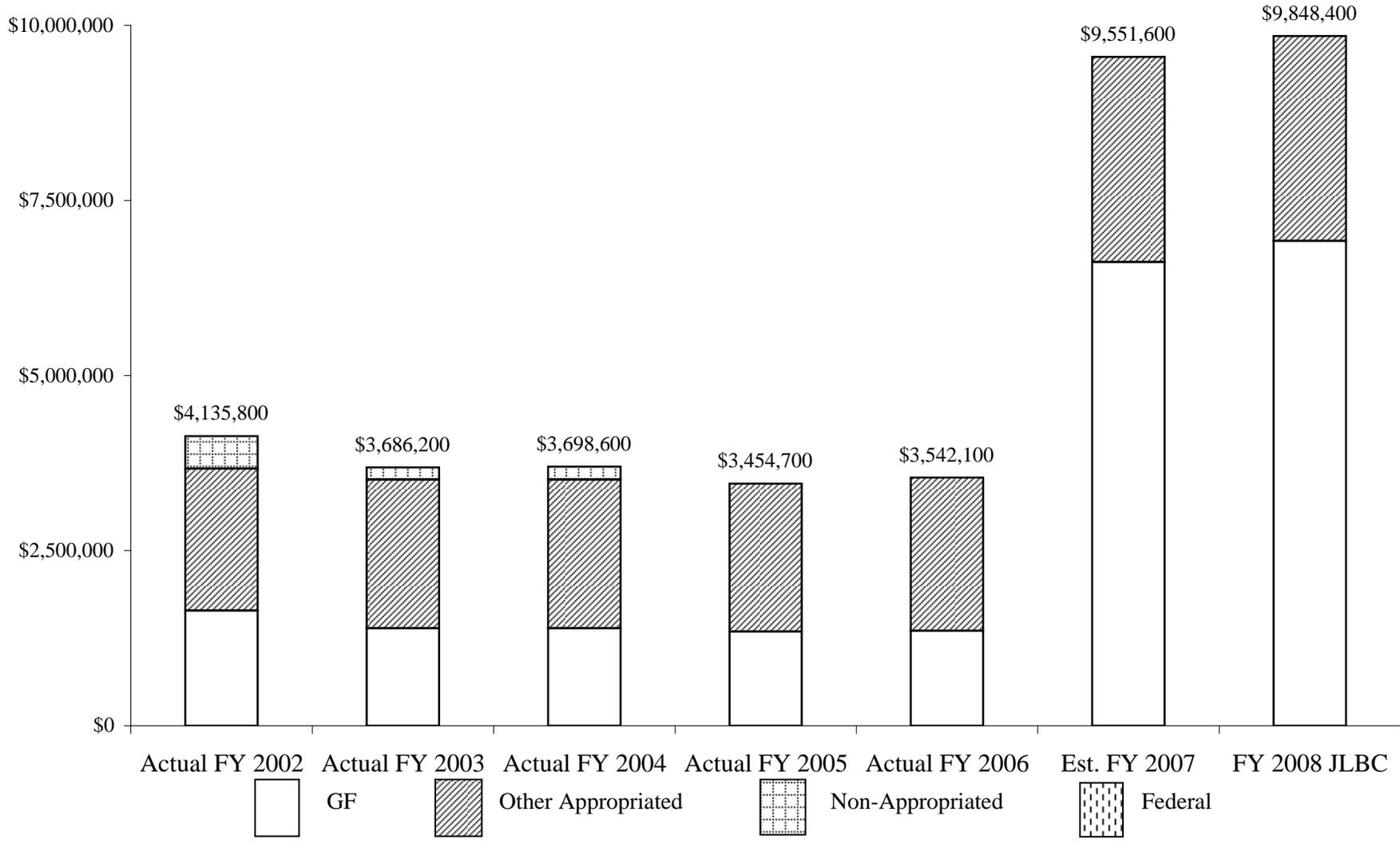


COMMISSION FOR POSTSECONDARY EDUCATION

	JLBC BASELINE	EXECUTIVE
Total Appropriations (Pg. 417)	<u>FY 2008</u> <ul style="list-style-type: none"> ● \$6.9 M GF ● \$2.9 M OF ● \$300,000 GF above FY 07, or 4.5% ● \$(3,200) OF below FY 07, or (0.1)% <u>FY 2009</u> <ul style="list-style-type: none"> ● \$6.9 M GF ● \$2.9 M OF ● \$300,000 GF above FY 07, or 4.5% ● \$(3,200) OF below FY 07, or (0.1)% 	<u>FY 2008</u> <ul style="list-style-type: none"> ● \$6.6 M GF ● \$2.9 M OF ● \$0 GF above FY 07, or 0.0% ● \$14,500 OF above FY 07, or 0.5% <u>FY 2009</u> <ul style="list-style-type: none"> ● \$6.6 M GF ● \$2.9 M OF ● \$0 GF above FY 07, or 0.0% ● \$14,500 OF above FY 07, or 0.5%
Web-Based Database for PEG Program (Pg. 417)	<ul style="list-style-type: none"> ● \$300,000 GF in FY 08 and FY 09 for one-time funding of a web-based database to administer the Postsecondary Education Grant Program (PEG) 	<ul style="list-style-type: none"> ● Does not include. Includes statutory change allowing the Commission to use 10% of PEG appropriation for administrative purposes
Reduction of Fundraising Goal for AMEPAC (Pg. 417)	<ul style="list-style-type: none"> ● \$(51,400) OF in FY 08 and FY 09 to reduce AMEPAC's fundraising goal 	<ul style="list-style-type: none"> ● \$(51,400) OF in FY 08 and FY 09 to reduce AMEPAC's fundraising goal
Family College Savings Plans (Pg. 417)	<ul style="list-style-type: none"> ● \$37,300 OF in FY 08 and FY 09 for additional oversight and administration of the family college savings plans 	<ul style="list-style-type: none"> ● \$37,300 OF in FY 08 and FY 09 for additional oversight and administration of the family college savings plans
12+ Partnership (Pg. 418)	<ul style="list-style-type: none"> ● \$10,300 OF in FY 08 and FY 09 to support College Goal Sunday and Best Practices event funding 	<ul style="list-style-type: none"> ● \$10,300 OF in FY 08 and FY 09 to support College Goal Sunday and Best Practices event funding
Expand Commission's Operating Budget	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$13,500 in OF in FY 08 and FY 09 for additional operating funds due to agency growth
Arizona College & Career Guide Printing Fees	<ul style="list-style-type: none"> ● Does not include. Guide is currently available online 	<ul style="list-style-type: none"> ● \$3,800 OF in FY 08 and FY 09 to print an additional 5,000 copies of the Arizona College & Career Guide
Technical (Pg. 417)	<ul style="list-style-type: none"> ● \$600 OF in FY 08 and FY 09 for standard changes 	<ul style="list-style-type: none"> ● \$1,000 OF in FY 08 and FY 09 for standard changes

**Commission for Postsecondary Education
Total Funds FY 2002 - FY 2008**



Commission for Postsecondary Education

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 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>	3.0	5.0	0.0	8.0	3.0	5.0	3.0	5.0	0.0	8.0
Personal Services	0	210,000	0	210,000	0	218,000	0	210,000	0	210,000
Employee Related Expenditures	0	64,500	0	64,500	0	74,100	0	64,500	0	64,500
Professional and Outside Services	0	12,300	0	12,300	0	12,300	0	12,300	0	12,300
Travel - In State	0	2,500	0	2,500	0	2,500	0	2,500	0	2,500
Travel - Out of State	0	500	0	500	0	500	0	500	0	500
Other Operating Expenditures	0	91,800	0	91,800	0	88,700	0	92,400	0	92,400
OPERATING SUBTOTAL	0	381,600	0	381,600	0	396,100	0	382,200	0	382,200
SPECIAL LINE ITEMS										
Arizona College and Career Guide	0	21,200	0	21,200	0	25,000	0	21,200	0	21,200
Arizona Minority Educational Policy Analysis Center	0	151,400	0	151,400	0	100,000	0	100,000	0	100,000
Family College Savings Program	0	112,700	0	112,700	0	150,000	0	150,000	0	150,000
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
Postsecondary Education Grant Program	5,000,000	0	0	5,000,000	5,000,000	0	5,300,000	0	0	5,300,000
Private Postsecondary Education Student Financial Assistance Program	400,000	0	0	400,000	400,000	0	400,000	0	0	400,000
Twelve Plus Partnership	0	120,200	0	120,200	0	130,500	0	130,500	0	130,500
AGENCY TOTAL	6,620,800	2,930,800	0	9,551,600	6,620,800	2,945,300	6,920,800	2,927,600	0	9,848,400
FUND SOURCES										
General Fund	6,620,800			6,620,800	6,620,800		6,920,800			6,920,800
<u>Other Appropriated Funds</u>										
Postsecondary Education Fund		2,930,800		2,930,800		2,945,300		2,927,600		2,927,600
SUBTOTAL - Other Appropriated Funds		2,930,800		2,930,800		2,945,300		2,927,600		2,927,600
SUBTOTAL - Appropriated Funds				9,551,600		9,566,100				9,848,400
TOTAL - ALL SOURCES				9,551,600						9,848,400

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	300,000	4.5%
Other Appropriated Funds	(3,200)	(0.1%)
Non Appropriated Funds	0	0.0%
Total - All Sources	296,800	3.1%

Commission for Postsecondary Education

	FY 2009 OSPB		FY 2009 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	3.0	5.0	3.0	5.0	0.0	8.0
Personal Services	0	218,000	0	210,000	0	210,000
Employee Related Expenditures	0	74,100	0	64,500	0	64,500
Professional and Outside Services	0	12,300	0	12,300	0	12,300
Travel - In State	0	2,500	0	2,500	0	2,500
Travel - Out of State	0	500	0	500	0	500
Other Operating Expenditures	0	88,700	0	92,400	0	92,400
OPERATING SUBTOTAL	0	396,100	0	382,200	0	382,200
SPECIAL LINE ITEMS						
Arizona College and Career Guide	0	25,000	0	21,200	0	21,200
Arizona Minority Educational Policy Analysis Center	0	100,000	0	100,000	0	100,000
Family College Savings Program	0	150,000	0	150,000	0	150,000
Leveraging Educational Assistance Partnership	1,220,800	2,143,700	1,220,800	2,143,700	0	3,364,500
Postsecondary Education Grant Program	5,000,000	0	5,300,000	0	0	5,300,000
Private Postsecondary Education Student Financial Assistance Program	400,000	0	400,000	0	0	400,000
Twelve Plus Partnership	0	130,500	0	130,500	0	130,500
AGENCY TOTAL	6,620,800	2,945,300	6,920,800	2,927,600	0	9,848,400

FUND SOURCES			
General Fund	6,620,800	6,920,800	6,920,800
Other Appropriated Funds			
Postsecondary Education Fund	2,945,300	2,927,600	2,927,600
SUBTOTAL - Other Appropriated Funds	2,945,300	2,927,600	2,927,600
SUBTOTAL - Appropriated Funds	9,566,100		9,848,400
TOTAL - ALL SOURCES			9,848,400

	FY 2007 to FY 2009 JLBC	
	\$ Change	% Change
General Fund	300,000	4.5%
Other Appropriated Funds	(3,200)	(0.1%)
Non Appropriated Funds	0	0.0%
Total - All Sources	296,800	3.1%