



State of Arizona Budget Request

State Agency

Commission for Postsecondary Education

A.R.S. Citation: 15-1851

Appropriated Funds

	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Requested:	2,930.9	677.1	3,608.0
General Fund	1,396.8	677.1	2,073.9
Postsecondary Education Fund	1,534.1	0.0	1,534.1

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2018.


To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: **Dr. April L. Osborn**

Title: **Executive Director**

Non-Appropriated Funds

	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Planned:	1,060.9	0.0	1,060.9
Federal Grant Fund	0.0	0.0	0.0
Postsecondary Education Voucher Fund	22.0	0.0	22.0
Mathematics, Science and Special Education Teacher Stude	176.0	0.0	176.0
Private Donations Fund	133.3	0.0	133.3
Family College Savings Program Trust Fund	729.6	0.0	729.6


(signature)

Phone: **(602) 258-2435**

Prepared By: **Cathy Guthrie**

Email Address: **cguthrie@azhighered.gov**

Date Prepared: **Thursday, September 01, 2016**

Governor's Office of
Strategic Planning and Budgeting

SEP 1 2016

Revenue Schedule

Agency:	PEA	Commission for Postsecondary Education
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Fund:	1000	General Fund
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AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4231	STATE AND LOCAL GOVT GRANTS - OPERATING	1,396.8	1,396.8	1,396.8
	Fund Total:	1,396.8	1,396.8	1,396.8

Revenue Schedule

Agency:	PEA	Commission for Postsecondary Education
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Fund:	1000	General Fund
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Justification: These are the funds appropriated to ACPE by the state legislature for the Math, Science and Special Education (MSSE) Teacher Student Loan Forgiveness Program for \$176.0, and AzLEAP for \$1,220.8

The monies for MSSE will be transferred from General Funds 1000 via an Operating Transfer Out using COBJ 9101 to ACPE's 2358 for distribution to students.

Revenue Schedule

Agency:	PEA	Commission for Postsecondary Education
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Fund:	2000	Federal Grant Fund
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	FY 2016	FY 2017	FY 2018
	11.9	0.0	0.0
Fund Total:	11.9	0.0	0.0

Revenue Schedule

Agency:	PEA	Commission for Postsecondary Education
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Fund:	2000	Federal Grant Fund
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Justification: The funds collected for this account are the last loan repayments for the Paul Douglas Teacher's Grant

Revenue Schedule

Agency:	PEA	Commission for Postsecondary Education
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Fund:	2128	Postsecondary Education Voucher Fund
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	FY 2016	FY 2017	FY 2018
	19.6	15.0	10.0
Fund Total:	19.6	15.0	10.0

AFIS Code	Category of Receipt and Description
4699	MISCELLANEOUS RECEIPTS

Revenue Schedule

Agency: PEA Commission for Postsecondary Education

Fund: 2358 Mathematics, Science and Special Education Teacher Student Loan Fu
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AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4631	TREASURERS INTEREST INCOME	2.3	2.4	2.4
4635	LOAN AND OTHER INTEREST INCOME	1.1	1.1	1.1
4699	MISCELLANEOUS RECEIPTS	0.1	9.8	9.8
4901	OPERATING TRANSFERS IN	176.0	176.0	176.0
Fund Total:		179.5	189.3	189.3

Revenue Schedule

Agency:	PEA	Commission for Postsecondary Education
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Fund:	2358	Mathematics, Science and Special Education Teacher Student Loan Fu
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Justification:

The funds for the Math, Science, and Special Education Teacher Student Loan Forgiveness Program appropriated by the state legislature to ACPE are also transferred from the General Fund 1000 using this Comp Object. These appropriated funds, minus a 10% administrative fee, are to be distributed as forgivable loans to undergraduate students who are seeking teacher certification in the Math, Science or Special Education disciplines.

The Math, Science, and Special Education Teacher (MSSE) Student Loan Forgiveness Program is designed to encourage students to enter specifically targeted disciplines in the teaching profession and to remain in Arizona. This program requires a commitment to teaching Math and / or Science in a middle school or high school, Special Education in K-12, or Elementary Education in a geographic shortage area.

4631 Treasurer's Interest Income - Monies earned from the investment of funds on deposit with Treasurer's Office.

Revenue Schedule

Agency:	PEA	Commission for Postsecondary Education
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Fund:	2402	Private Donations Fund
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	FY 2016	FY 2017	FY 2018
	47.5	120.0	120.0
Fund Total:	47.5	120.0	120.0

AFIS Code	Category of Receipt and Description
4699	MISCELLANEOUS RECEIPTS

Revenue Schedule

Agency: PEA Commission for Postsecondary Education

Fund: 2405 Postsecondary Education Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4231	STATE AND LOCAL GOVT GRANTS - OPERATING	1,098.7	1,098.7	1,098.7
4611	UNRESTRICTED DONATIONS	122.1	122.1	122.1
4612	RESTRICTED DONATIONS	58.8	251.8	251.8
4631	TREASURERS INTEREST INCOME	2.6	2.6	2.6
Fund Total:		1,282.2	1,475.2	1,475.2

Revenue Schedule

Agency:	PEA	Commission for Postsecondary Education
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Fund:	2405	Postsecondary Education Fund
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Justification:

The Postsecondary Education fund consists of matching funds, donations, fees, and sponsorships. Sponsorships and donations are received from organizations to support initiatives like the Twelve Plus Partnership, Arizona Minority Policy Analysis Center (AMEPAC), Rapid Guide to Financial Aid, Developing Arizona Human Capital Conference (DAHCC), Arizona College Career Guide (ACCG). Matching funds raised from Arizona postsecondary institutions participating in the AzLEAP program are also included in this fund.

Projections for all of the various programs are based on prior year's revenue or sponsoships and donations received. Developing Arizona Human Capital Conference is being held in FY2016.

COMP OBJECT:

4611 Unrestricted Donations - Contributions and donations from non-governmental private or public sources not restricted for specific purpose. This includes the general administration fee the Commission receives from the AzLEAP institutional match.

4612 Restricted Donations - Contributions, donations, and private grants from non-governmental private or public sources to fund the AMEPAC, ACCG, Rapid Gide to Financial Aid, Developing Arizona Human Capital Conference (DAHCC), and Twelve Plus partnership programs.

4631 Treasurer's Interest Income - Monies earned from the investment of funds on deposit with Treasurer's Office.

Revenue Schedule

Agency:	PEA	Commission for Postsecondary Education
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Fund:	2530	Postsecondary Education Grant Program Fund
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AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4699	MISCELLANEOUS RECEIPTS	82.5	90.0	90.0
Fund Total:		82.5	90.0	90.0

Revenue Schedule

Agency:	PEA	Commission for Postsecondary Education
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Fund:	3121	Family College Savings Program Trust Fund
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	FY 2016	FY 2017	FY 2018
	645.7	651.6	651.6
Fund Total:	645.7	651.6	651.6

Revenue Schedule

Agency:	PEA	Commission for Postsecondary Education
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Fund:	3121	Family College Savings Program Trust Fund
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Justification: Fees collected from Arizona Family College Savings program providers for oversight and administrative costs of the program. The revenue projection is based on the fees collected in prior years and market trends.

Sources and Uses of Funds

Agency:	PEA	Commission for Postsecondary Education
Fund:	2000	Federal Grant Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	3.6	0.0	0.0
Revenue (From Revenue Schedule)	11.9	0.0	0.0
Total Available	15.5	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	15.5	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
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	0.0
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
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
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	15.5	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:	15.5	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	15.5	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: PEA Commission for Postsecondary Education

Fund Justification

Justification:

Fund Description

Source:	Paul Douglas Teacher Loan Repayments
Use:	Paul Douglas Repayment collections are deposited in this account to disburse back to PDTS.
OSPB:	Revenue from federal grants to be used as specified in the grant.

Sources and Uses of Funds

Agency:	PEA Commission for Postsecondary Education
Fund:	2128 Postsecondary Education Voucher Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	34.9	19.6	12.6
Revenue (From Revenue Schedule)	19.6	15.0	10.0
Total Available	54.5	34.6	22.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	34.9	22.0	22.0
Balance Forward to Next Year	19.6	12.6	0.6

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
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	0.0
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
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	34.0	20.5	20.5
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	0.9	1.5	1.5
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:	34.9	22.0	22.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	34.9	22.0	22.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: PEA Commission for Postsecondary Education

Fund Justification

Justification: PFAP (forgivable loan) reversions and repayments received from students who did not complete their bachelors degree in time as noted in their Promissory Note.

Fund Description

Source:	Loan repayments and reversions for PFAP program.
Use:	Dedicated to use as student forgivable loans in PFAP program and loan collection administration costs.
OSPB:	Funded through an annual General Fund appropriation to provide tuition vouchers to qualifying Arizona community college graduates to attend private post-secondary institutions in Arizona.

Sources and Uses of Funds

Agency:	PEA Commission for Postsecondary Education
Fund:	2358 Mathematics, Science and Special Education Teacher Student Loan Fu

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	303.7	301.8	315.1
Revenue (From Revenue Schedule)	179.5	189.3	189.3
Total Available	483.2	491.1	504.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	181.4	176.0	176.0
Balance Forward to Next Year	301.8	315.1	328.4

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
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	0.0
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
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	10.0	10.0	10.0
Employee Related Expenses	4.0	4.0	4.0
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	163.6	158.4	158.4
Other Operating Expenses	3.8	3.6	3.6
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:	181.4	176.0	176.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	181.4	176.0	176.0
Non-Appropriated FTE:	0.3	0.3	0.3

Sources and Uses of Funds

Agency: PEA Commission for Postsecondary Education

Fund Justification

Justification: The Math, Science and Special Education (MSSE) Teacher Loan Forgiveness program is designed to encourage students to enter specifically targeted disciplines in the teaching profession and to remain in Arizona. This program requires a commitment to teaching Math and /or Science in a middle school or high school, or Special Education in K-12.

Fund Description

Source: This fund is designed with three components:

1. To receive repayments from former students who do not fulfill their contract obligations.
2. Monies transferred to the ACPE from the original program administration, the Arizona Board of Regents, which includes obligated funds to continuing students and funds for administration are included.
3. The funds appropriated by the state legislature, minus an administration fee, will be distributed as forgivable loans to undergraduate students who are seeking teacher certification in the Math, Science or Special Education disciplines.

Use: Administrative expenses, student repayments and disbursement of new and obligated funds to students.

OSPB:

Sources and Uses of Funds

Agency:	PEA Commission for Postsecondary Education
Fund:	2364 Early Graduation Scholarship Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
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	0.0
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
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
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	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: PEA Commission for Postsecondary Education

Fund Justification

Justification: The K-12 Education Budget Reconciliation Bill (laws 2010. 7th Special Session, Chapter 8) continues to suspend new funding for the Early Graduation Scholarship Program for FY 2016.

Fund Description

Source:

Use:

OSPB: The money in this fund consists of a transfer from the ADE, gifts, grants, and donations. The money is used to pay for tuition, books, and fees for any student from a school district or charter school who graduates at least one semester early and who is enrolled full-time. The fund's carryover cash flow balance will be disbursed to students currently in the program.

Sources and Uses of Funds

Agency:	PEA	Commission for Postsecondary Education
Fund:	2402	Private Donations Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	31.8	32.4	19.1
Revenue (From Revenue Schedule)	47.5	120.0	120.0
Total Available	79.3	152.4	139.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	46.9	133.3	133.3
Balance Forward to Next Year	32.4	19.1	5.8

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
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	0.0
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
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	39.1	77.4	77.4
Travel - In State	0.0	4.0	4.0
Travel - Out of State	0.0	4.0	4.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.3	0.0	0.0
Other Operating Expenses	7.5	47.9	47.9
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:	46.9	133.3	133.3
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	46.9	133.3	133.3
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: PEA Commission for Postsecondary Education

Fund Justification

Justification:

Fund Description

Source: Private funds for FY2016 are restricted to uses for which application was submitted.

Use: ACPE's role is to expand the statewide College Application Campaign as an integrated and aligned tool in Arizona's arsenal for increasing access to college opportunities for a critical sector of our state's underserved youth and their families.

OSPB:

Sources and Uses of Funds

Agency:	PEA	Commission for Postsecondary Education
Fund:	2405	Postsecondary Education Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	181.0	163.7	104.8
Revenue (From Revenue Schedule)	1,282.2	1,475.2	1,475.2
Total Available	1,463.2	1,638.9	1,580.0
Total Appropriated Disbursements	1,299.5	1,534.1	1,534.1
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	163.7	104.8	45.9

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	81.6	134.7	134.7
Employee Related Expenses	34.0	56.6	56.6
Prof. And Outside Services	23.6	126.1	126.1
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	1,098.7	1,098.7	1,098.7
Other Operating Expenses	59.4	117.8	117.8
Equipment	2.2	0.2	0.2
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:	1,299.5	1,534.1	1,534.1
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
Appropriated Expenditure Total:	1,299.5	1,534.1	1,534.1
Appropriated FTE:	5.0	5.0	5.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
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	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: PEA Commission for Postsecondary Education

Fund Justification

Justification: Non-appropriated funds raised through donations, matching funds, grants, sponsorships, etc. to support programs and publications.

Fund Description

Source:	The Postsecondary Education Fund consists of AzLEAP institutional match and general administration, grants, sponsorships and donations from various organizations for various programs and initiatives like Twelve Plus Partnerships, Arizona Minority Education Policy Analysis Center (AMEPAC), Rapid Guide to Financial Aid, Developing Arizona Human Capital Conference (DAHCC), and Arizona College and Career Guide (ACCG).
Use:	The AzLEAP Institutional match monies are disbursed to participating institutions for distribution to low income students. Fees, grants, sponsorships and donations are spent on the various programs and administrative costs for these programs. Sponsorships and donations fund the bi-annual Developing Arizona Human Capital Conference at no cost to the State.
OSPB:	Funds include institutional funds distributed to post-secondary students in the form of Az Leveraging Educational Assistance Partnership (AzLEAP) scholarships as well as private and corporate donations used to support the Arizona College and Career Guide (ACCG), Arizona Minority Educational Policy Analysis Center (AMEPAC), Developing Arizona Human Capital Conference (DAHCC) and the Twelve Plus Partnership programs.

Sources and Uses of Funds

Agency:	PEA	Commission for Postsecondary Education
Fund:	2500	IGA/ISA FUND

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
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	0.0
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
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
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	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: PEA Commission for Postsecondary Education

Fund Justification

Justification:

Fund Description

Source:

Use:

OSP:

Sources and Uses of Funds

Agency:	PEA Commission for Postsecondary Education
Fund:	2530 Postsecondary Education Grant Program Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	1.8	84.3	174.3
Revenue (From Revenue Schedule)	82.5	90.0	90.0
Total Available	84.3	174.3	264.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	84.3	174.3	264.3

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
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	0.0
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
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
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	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: PEA Commission for Postsecondary Education

Fund Justification

Justification: PEG (forgivable loan) reversions and repayments received from students who did not complete their bachelors degree in time as noted in their Promissory Note.

Fund Description

Source:	Loan repayments and reversions from PEG program.
Use:	Dedicated to use as student forgivable loans in PEG program and loan collection administration costs.
OSP:	Funded through an annual General Fund appropriation to provide eligible students grants to private postsecondary institutions in Arizona.

Sources and Uses of Funds

Agency:	PEA	Commission for Postsecondary Education
Fund:	3121	Family College Savings Program Trust Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	326.4	522.0	444.0
Revenue (From Revenue Schedule)	645.7	651.6	651.6
Total Available	972.1	1,173.6	1,095.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	450.1	729.6	729.6
Balance Forward to Next Year	522.0	444.0	366.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
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	0.0
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
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	252.3	258.0	258.0
Employee Related Expenses	91.9	140.7	140.7
Prof. And Outside Services	13.7	243.7	243.7
Travel - In State	1.4	1.0	1.0
Travel - Out of State	6.4	5.0	5.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	83.4	78.2	78.2
Equipment	1.0	3.0	3.0
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:	450.1	729.6	729.6
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	450.1	729.6	729.6
Non-Appropriated FTE:	4.2	4.2	4.2

Sources and Uses of Funds

Agency: PEA Commission for Postsecondary Education

Fund Justification

Justification: GAO directed the Arizona Family College Savings Program Trust Fund to be established to comply with the statutory changes in ARS15-1873 which established a trust and a continuously appropriated fund for trust operating funds. The fees paid by financial institutions which are contracted to serve as program managers of the assets in the fund are deposited and are to be used for operating expenses and administrative costs of the Arizona Family College Savings Program.

Fund Description

Source:	Funds consists of fees collected from the 529 Plan providers.
Use:	The fees are used to operate and administer the Arizona Family College Savings Program which includes staff salaries and office overhead; support of the Oversight Committee; oversight of the contracts with financial institutions; participation in the College Savings Plan Network; review of offering materials for each program manager; preparation of reports for Oversight Committee, Trustees, providers and the IRS; and promotion of public awareness and education regarding the college savings program.
OSPB:	Funds include fees collected from providers of Family College Savings Program.

Sources and Uses of Funds

Agency:	PEA Commission for Postsecondary Education
Fund:	9000 Indirect Cost Recovery Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
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	0.0
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
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
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	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: PEA Commission for Postsecondary Education

Fund Justification

Justification:

Fund Description

Source: None

Use: None

OSP: A clearing account used for the payment of administrative expenditures not directly attributable to any one program, but associated with federal grant monies and other non-appropriated funds.

Funding Issues List

Agency: PEA Commission for Postsecondary Education
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FY 2018

Priority	Funding Issue Title	Category	Total FTE	Total Amount	General Fund	Other Funds	Non-App Funds
1	FAFSA COMPLETION	Decision Pack	1.0	114.7	114.7	0.0	0.0
2	MSSE	Decision Pack	1.0	562.4	562.4	0.0	0.0
Total:			2.0	677.1	677.1	0.0	0.0
Decision Package Total:			2.0	677.1	677.1	0.0	0.0

Funding Issue Detail

Agency:	PEA	Commission for Postsecondary Education
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Issue:	1	FAFSA COMPLETION	Issue Category:	Decision Package
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Justification:

Program:	1-6	SLI College Goal Sunday (Twelve Plus Partnership)
Fund:	1000-A	General Fund (Appropriated)

Calculated ERE:	\$20.40
Uniform Allowance:	\$0.00

Justification:

Expenditure Categories	FY 2018
FTE	1.0
Personal Services	40.5
Employee Related Expenses	20.4
Subtotal Personal Services and ERE:	60.9
Professional & Outside Services	52.3
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	1.5
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	114.7

Issue:	2	MSSE	Issue Category:	Decision Package
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Justification:

Program:	1-10	SLI Math and Science Teacher Initiative
Fund:	1000-A	General Fund (Appropriated)

Calculated ERE:	\$20.40
Uniform Allowance:	\$0.00

Justification:

Expenditure Categories	FY 2018
FTE	1.0
Personal Services	40.5
Employee Related Expenses	20.4
Subtotal Personal Services and ERE:	60.9
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	450.0
Other Operating Expenditures	50.0
Equipment	1.5
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	562.4

Summary of Expenditure and Budget Request for All Funds

Agency: PEA Commission for Postsecondary Education

Appropriated

FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Cost Center/Program:

1	Postsecondary Commission	2,696.3	2,930.9	677.1	3,608.0
		2,696.3	2,930.9	677.1	3,608.0
	Expenditure Categories				
	FTE	5.0	5.0	2.0	7.0
	Personal Services	81.6	134.7	81.0	215.7
	Employee Related Expenses	34.0	56.6	40.8	97.4
	Professional and Outside Services	23.6	126.1	52.3	178.4
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	2,319.5	2,319.5	450.0	2,769.5
	Other Operating Expenses	59.4	117.8	50.0	167.8
	Equipment	2.2	0.2	3.0	3.2
	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	176.0	176.0	0.0	176.0
	Expenditure Categories Total:	2,696.3	2,930.9	677.1	3,608.0

Summary of Expenditure and Budget Request for All Funds

Agency: PEA Commission for Postsecondary Education

Non-Appropriated

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Postsecondary Commission	728.8	1,060.9	0.0	1,060.9
		728.8	1,060.9	0.0	1,060.9
Expenditure Categories					
	FTE	4.5	4.5	0.0	4.5
	Personal Services	262.3	268.0	0.0	268.0
	Employee Related Expenses	95.9	144.7	0.0	144.7
	Professional and Outside Services	86.8	341.6	0.0	341.6
	Travel In-State	1.4	5.0	0.0	5.0
	Travel Out of State	6.4	9.0	0.0	9.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	163.9	158.4	0.0	158.4
	Other Operating Expenses	111.1	131.2	0.0	131.2
	Equipment	1.0	3.0	0.0	3.0
	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:		728.8	1,060.9	0.0	1,060.9

Summary of Expenditure and Budget Request
for All Funds

Agency: PEA Commission for Postsecondary Education

Agency Total for All Funds:	3,425.1	3,991.8	677.1	4,668.9			
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Summary of Expenditure and Budget Request for Selected Funds

Agency:	PEA	Commission for Postsecondary Education
Fund:	1000	General Fund (Appropriated)

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Postsecondary Commission	1,396.8	1,396.8	677.1	2,073.9
		1,396.8	1,396.8	677.1	2,073.9
Expenditure Categories					
	FTE	0.0	0.0	2.0	2.0
	Personal Services	0.0	0.0	81.0	81.0
	Employee Related Expenses	0.0	0.0	40.8	40.8
	Professional and Outside Services	0.0	0.0	52.3	52.3
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	1,220.8	1,220.8	450.0	1,670.8
	Other Operating Expenses	0.0	0.0	50.0	50.0
	Equipment	0.0	0.0	3.0	3.0
	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	176.0	176.0	0.0	176.0
Expenditure Categories Total:		1,396.8	1,396.8	677.1	2,073.9
Fund Total:		1,396.8	1,396.8	677.1	2,073.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	PEA	Commission for Postsecondary Education
Fund:	2000	Federal Grant (Non-Appropriated)

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Postsecondary Commission	15.5	0.0	0.0	0.0
		15.5	0.0	0.0	0.0
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	15.5	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	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		15.5	0.0	0.0	0.0
Fund Total:		15.5	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	PEA	Commission for Postsecondary Education
Fund:	2128	Postsecondary Education Voucher Fund (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Postsecondary Commission	34.9	22.0	0.0	22.0
	34.9	22.0	0.0	22.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	34.0	20.5	0.0	20.5
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.9	1.5	0.0	1.5
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:	34.9	22.0	0.0	22.0
Fund Total:	34.9	22.0	0.0	22.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	PEA	Commission for Postsecondary Education
Fund:	2358	Mathematics, Science and Special Education Teacher Student Loan Fun

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Postsecondary Commission	181.4	176.0	0.0	176.0
		181.4	176.0	0.0	176.0
Expenditure Categories					
	FTE	0.3	0.3	0.0	0.3
	Personal Services	10.0	10.0	0.0	10.0
	Employee Related Expenses	4.0	4.0	0.0	4.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	163.6	158.4	0.0	158.4
	Other Operating Expenses	3.8	3.6	0.0	3.6
	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:		181.4	176.0	0.0	176.0
Fund Total:		181.4	176.0	0.0	176.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	PEA	Commission for Postsecondary Education
Fund:	2402	Private Donations Fund (Non-Appropriated)

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Postsecondary Commission	46.9	133.3	0.0	133.3
		46.9	133.3	0.0	133.3
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	39.1	77.4	0.0	77.4
	Travel In-State	0.0	4.0	0.0	4.0
	Travel Out of State	0.0	4.0	0.0	4.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.3	0.0	0.0	0.0
	Other Operating Expenses	7.5	47.9	0.0	47.9
	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:		46.9	133.3	0.0	133.3
Fund Total:		46.9	133.3	0.0	133.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	PEA	Commission for Postsecondary Education
Fund:	2405	Postsecondary Education Fund (Appropriated)

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Postsecondary Commission	1,299.5	1,534.1	0.0	1,534.1
		1,299.5	1,534.1	0.0	1,534.1
Expenditure Categories					
	FTE	5.0	5.0	0.0	5.0
	Personal Services	81.6	134.7	0.0	134.7
	Employee Related Expenses	34.0	56.6	0.0	56.6
	Professional and Outside Services	23.6	126.1	0.0	126.1
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	1,098.7	1,098.7	0.0	1,098.7
	Other Operating Expenses	59.4	117.8	0.0	117.8
	Equipment	2.2	0.2	0.0	0.2
	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:		1,299.5	1,534.1	0.0	1,534.1
Fund Total:		1,299.5	1,534.1	0.0	1,534.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:	PEA	Commission for Postsecondary Education
Fund:	3121	Family College Savings Program Trust Fund (Non-Appropriated)

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Postsecondary Commission	450.1	729.6	0.0	729.6
		450.1	729.6	0.0	729.6
Expenditure Categories					
	FTE	4.2	4.2	0.0	4.2
	Personal Services	252.3	258.0	0.0	258.0
	Employee Related Expenses	91.9	140.7	0.0	140.7
	Professional and Outside Services	13.7	243.7	0.0	243.7
	Travel In-State	1.4	1.0	0.0	1.0
	Travel Out of State	6.4	5.0	0.0	5.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	83.4	78.2	0.0	78.2
	Equipment	1.0	3.0	0.0	3.0
	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:		450.1	729.6	0.0	729.6
Fund Total:		450.1	729.6	0.0	729.6

Summary of Expenditure and Budget Request for Selected Funds

Agency:	PEA	Commission for Postsecondary Education
Fund:	3121	Family College Savings Program Trust Fund (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total			
Agency Total for Selected Funds	3,425.1	3,991.8	677.1	4,668.9			

Program Summary of Expenditures and Budget Request

Agency:	PEA	Commission for Postsecondary Education
Program:	1	Postsecondary Commission

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary					
1-1	Postsecondary Commission	187.9	316.9	0.0	316.9
1-3	SLI Family College Savings Program	450.1	729.6	0.0	729.6
1-4	SLI Minority Education Policy Analysis Center	49.0	100.0	0.0	100.0
1-5	SLI College and Career Guide	2.1	21.3	0.0	21.3
1-6	SLI College Goal Sunday (Twelve Plus Partnership)	24.2	130.5	114.7	245.2
1-7	PPE Financial Assistance Program (PFAP)	34.9	22.0	0.0	22.0
1-8	SLI Leveraging Educational Assistance Partnership	2,319.5	2,319.5	0.0	2,319.5
1-10	SLI Math and Science Teacher Initiative	357.4	352.0	562.4	914.4
Program Summary Total:		3,425.1	3,991.8	677.1	4,668.9
Expenditure Categories					
0000	FTE Positions	9.5	9.5	2.0	11.5
6000	Personal Services	343.9	402.7	81.0	483.7
6100	Employee Related Expenses	129.9	201.3	40.8	242.1
6200	Professional and Outside Services	110.4	467.7	52.3	520.0
6500	Travel In-State	1.4	5.0	0.0	5.0
6600	Travel Out of State	6.4	9.0	0.0	9.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	2,483.4	2,477.9	450.0	2,927.9
7000	Other Operating Expenses	170.5	249.0	50.0	299.0
8000	Equipment	3.2	3.2	3.0	6.2
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	176.0	176.0	0.0	176.0
Expenditure Categories Total:		3,425.1	3,991.8	677.1	4,668.9
Fund Source					
Appropriated Funds					
1000-A	General Fund (Appropriated)	1,396.8	1,396.8	677.1	2,073.9
2405-A	Postsecondary Education Fund (Appropriated)	1,299.5	1,534.1	0.0	1,534.1
		2,696.3	2,930.9	677.1	3,608.0
Non-Appropriated Funds					
2000-N	Federal Grant (Non-Appropriated)	15.5	0.0	0.0	0.0
2128-N	Postsecondary Education Voucher Fund (Non-Appr	34.9	22.0	0.0	22.0
2358-N	Mathematics, Science and Special Education Teach	181.4	176.0	0.0	176.0

Program Summary of Expenditures and Budget Request

Agency:	PEA	Commission for Postsecondary Education
Program:	1	Postsecondary Commission

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
2402-N Private Donations Fund (Non-Appropriated)	46.9	133.3	0.0	133.3
3121-N Family College Savings Program Trust Fund (Non-	450.1	729.6	0.0	729.6
	728.8	1,060.9	0.0	1,060.9
Fund Source Total:	3,425.1	3,991.8	677.1	4,668.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PEA	Commission for Postsecondary Education
Program:	1	Postsecondary Commission

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund:	1000-A	General Fund (Appropriated)			
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-6	SLI College Goal Sunday (Twelve Plus Partnershi	0.0	0.0	114.7	114.7
1-8	SLI Leveraging Educational Assistance Partnershi	1,220.8	1,220.8	0.0	1,220.8
1-10	SLI Math and Science Teacher Initiative	176.0	176.0	562.4	738.4
Total		1,396.8	1,396.8	677.1	2,073.9

Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	2.0	2.0
Personal Services	0.0	0.0	81.0	81.0
Employee Related Expenses	0.0	0.0	40.8	40.8
Professional and Outside Services	0.0	0.0	52.3	52.3
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	1,220.8	1,220.8	450.0	1,670.8
Other Operating Expenses	0.0	0.0	50.0	50.0
Equipment	0.0	0.0	3.0	3.0
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	176.0	176.0	0.0	176.0
Expenditure Categories Total:	1,396.8	1,396.8	677.1	2,073.9
Fund 1000-A Total:	1,396.8	1,396.8	677.1	2,073.9
Program 1 Total:	1,396.8	1,396.8	677.1	2,073.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PEA	Commission for Postsecondary Education
Program:	1	Postsecondary Commission

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund:	2000-N	Federal Grant (Non-Appropriated)			
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Postsecondary Commission	15.5	0.0	0.0	0.0
	Total	15.5	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	15.5	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	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	15.5	0.0	0.0	0.0
Fund 2000-N Total:	15.5	0.0	0.0	0.0
Program 1 Total:	15.5	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PEA	Commission for Postsecondary Education
Program:	1	Postsecondary Commission

FY 2016	FY 2017	FY 2018	FY 2018
Actual	Expd. Plan	Fund. Issue	Total

Fund:	2128-N	Postsecondary Education Voucher Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-7	PPE Financial Assistance Program (PFAP)	34.9	22.0	0.0	22.0
	Total	34.9	22.0	0.0	22.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	34.0	20.5	0.0	20.5
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.9	1.5	0.0	1.5
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:	34.9	22.0	0.0	22.0
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Fund 2128-N Total:	34.9	22.0	0.0	22.0
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Program 1 Total:	34.9	22.0	0.0	22.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PEA	Commission for Postsecondary Education
Program:	1	Postsecondary Commission

FY 2016	FY 2017	FY 2018	FY 2018
Actual	Expd. Plan	Fund. Issue	Total

Fund:	2358-N	Mathematics, Science and Special Education Teacher Student Loan Fund (Non-Appro
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-10	SLI Math and Science Teacher Initiative	181.4	176.0	0.0	176.0
	Total	181.4	176.0	0.0	176.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.3	0.3	0.0	0.3
Personal Services	10.0	10.0	0.0	10.0
Employee Related Expenses	4.0	4.0	0.0	4.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	163.6	158.4	0.0	158.4
Other Operating Expenses	3.8	3.6	0.0	3.6
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:	181.4	176.0	0.0	176.0
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Fund 2358-N Total:	181.4	176.0	0.0	176.0
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Program 1 Total:	181.4	176.0	0.0	176.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PEA	Commission for Postsecondary Education
Program:	1	Postsecondary Commission

FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2402-N	Private Donations Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Postsecondary Commission	46.9	133.3	0.0	133.3
	Total	46.9	133.3	0.0	133.3

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	39.1	77.4	0.0	77.4
Travel In-State	0.0	4.0	0.0	4.0
Travel Out of State	0.0	4.0	0.0	4.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.3	0.0	0.0	0.0
Other Operating Expenses	7.5	47.9	0.0	47.9
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:	46.9	133.3	0.0	133.3
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Fund 2402-N Total:	46.9	133.3	0.0	133.3
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Program 1 Total:	46.9	133.3	0.0	133.3
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PEA	Commission for Postsecondary Education
Program:	1	Postsecondary Commission

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund:	2405-A	Postsecondary Education Fund (Appropriated)			
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Postsecondary Commission	125.5	183.6	0.0	183.6
1-4	SLI Minority Education Policy Analysis Center	49.0	100.0	0.0	100.0
1-5	SLI College and Career Guide	2.1	21.3	0.0	21.3
1-6	SLI College Goal Sunday (Twelve Plus Partnershi	24.2	130.5	0.0	130.5
1-8	SLI Leveraging Educational Assistance Partnershi	1,098.7	1,098.7	0.0	1,098.7
Total		1,299.5	1,534.1	0.0	1,534.1

Appropriated Funding

Expenditure Categories

FTE Positions	5.0	5.0	0.0	5.0
Personal Services	81.6	134.7	0.0	134.7
Employee Related Expenses	34.0	56.6	0.0	56.6
Professional and Outside Services	23.6	126.1	0.0	126.1
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	1,098.7	1,098.7	0.0	1,098.7
Other Operating Expenses	59.4	117.8	0.0	117.8
Equipment	2.2	0.2	0.0	0.2
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:	1,299.5	1,534.1	0.0	1,534.1
Fund 2405-A Total:	1,299.5	1,534.1	0.0	1,534.1
Program 1 Total:	1,299.5	1,534.1	0.0	1,534.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PEA	Commission for Postsecondary Education
Program:	1	Postsecondary Commission

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	3121-N Family College Savings Program Trust Fund (Non-Appropriated)				
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-3	SLI Family College Savings Program	450.1	729.6	0.0	729.6
	Total	450.1	729.6	0.0	729.6
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	4.2	4.2	0.0	4.2
	Personal Services	252.3	258.0	0.0	258.0
	Employee Related Expenses	91.9	140.7	0.0	140.7
	Professional and Outside Services	13.7	243.7	0.0	243.7
	Travel In-State	1.4	1.0	0.0	1.0
	Travel Out of State	6.4	5.0	0.0	5.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	83.4	78.2	0.0	78.2
	Equipment	1.0	3.0	0.0	3.0
	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:		450.1	729.6	0.0	729.6
Fund 3121-N Total:		450.1	729.6	0.0	729.6
Program 1 Total:		450.1	729.6	0.0	729.6

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	PEA	Commission for Postsecondary Education
Program:	1-1	Postsecondary Commission

Expenditure Categories		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000	FTE	4.5	4.5	0.0	4.5
6000	Personal Services	71.8	118.9	0.0	118.9
6100	Employee Related Expenses	30.8	51.7	0.0	51.7
6200	Professional and Outside Services	39.1	77.4	0.0	77.4
6500	Travel In-State	0.0	4.0	0.0	4.0
6600	Travel Out of State	0.0	4.0	0.0	4.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.3	0.0	0.0	0.0
7000	Other Operating Expenses	45.1	60.9	0.0	60.9
8000	Equipment	0.8	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:		187.9	316.9	0.0	316.9
Fund Source					
Appropriated Funds					
2405-A Postsecondary Education Fund (Appropriated)		125.5	183.6	0.0	183.6
		125.5	183.6	0.0	183.6
Non-Appropriated Funds					
2000-N Federal Grant (Non-Appropriated)		15.5	0.0	0.0	0.0
2402-N Private Donations Fund (Non-Appropriated)		46.9	133.3	0.0	133.3
		62.4	133.3	0.0	133.3
Fund Source Total:		187.9	316.9	0.0	316.9

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: PEA Commission for Postsecondary Education					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Postsecondary Commission					
Fund: 2000-N Federal Grant Fund					
Non-Appropriated					
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 (Library for Universities)	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	15.5	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-Appropriated Total:		15.5	0.0	0.0	0.0
Fund Total:		15.5	0.0	0.0	0.0
Program Total For Selected Funds:		15.5	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: PEA Commission for Postsecondary Education

FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Program: 1-1 Postsecondary Commission

Fund: 2402-N Private Donations Fund

Non-Appropriated

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	39.1	77.4	0.0	77.4
6500 Travel In-State	0.0	4.0	0.0	4.0
6600 Travel Out of State	0.0	4.0	0.0	4.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.3	0.0	0.0	0.0
7000 Other Operating Expenses	7.5	47.9	0.0	47.9
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-Appropriated Total:	46.9	133.3	0.0	133.3
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Fund Total:	46.9	133.3	0.0	133.3
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Program Total For Selected Funds:	46.9	133.3	0.0	133.3
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: PEA Commission for Postsecondary Education					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Postsecondary Commission					
Fund: 2405-A Postsecondary Education Fund					
Appropriated					
0000	FTE	4.5	4.5	0.0	4.5
6000	Personal Services	71.8	118.9	0.0	118.9
6100	Employee Related Expenses	30.8	51.7	0.0	51.7
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 (Library for Universities)	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	22.1	13.0	0.0	13.0
8000	Equipment	0.8	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
Appropriated Total:		125.5	183.6	0.0	183.6
Fund Total:		125.5	183.6	0.0	183.6
Program Total For Selected Funds:		125.5	183.6	0.0	183.6

Program Expenditure Schedule

Agency:	PEA	Commission for Postsecondary Education
Program:	1-1	Postsecondary Commission

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	4.5	4.5
Expenditure Category Total	4.5	4.5
Fund Source		
Appropriated		
2405-A Postsecondary Education Fund (Appropriated)	4.5	4.5
Fund Source Total	4.5	4.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	71.8	118.9
Boards and Commissions	0.0	0.0
Expenditure Category Total	71.8	118.9
Fund Source		
Appropriated		
2405-A Postsecondary Education Fund (Appropriated)	71.8	118.9
Fund Source Total	71.8	118.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	30.8	51.7
Expenditure Category Total	30.8	51.7
Fund Source		
Appropriated		
2405-A Postsecondary Education Fund (Appropriated)	30.8	51.7
Fund Source Total	30.8	51.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0

Program Expenditure Schedule

Agency:	PEA	Commission for Postsecondary Education
Program:	1-1	Postsecondary Commission

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	39.1	77.4
Expenditure Category Total	39.1	77.4

Fund Source		
Non-Appropriated		
2402-N Private Donations Fund (Non-Appropriated)	39.1	77.4
	39.1	77.4
Fund Source Total	39.1	77.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	0.0	4.0
Expenditure Category Total	0.0	4.0

Fund Source		
Non-Appropriated		
2402-N Private Donations Fund (Non-Appropriated)	0.0	4.0
	0.0	4.0
Fund Source Total	0.0	4.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	4.0
Expenditure Category Total	0.0	4.0

Fund Source		
Non-Appropriated		
2402-N Private Donations Fund (Non-Appropriated)	0.0	4.0
	0.0	4.0
Fund Source Total	0.0	4.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.3	0.0

Program Expenditure Schedule

Agency:	PEA	Commission for Postsecondary Education
Program:	1-1	Postsecondary Commission

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Expenditure Category Total	0.3	0.0
Fund Source		
Non-Appropriated		
2402-N Private Donations Fund (Non-Appropriated)	0.3	0.0
Fund Source Total	0.3	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	4.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	2.2	1.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	12.6	12.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.5	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.3	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	2.2	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.5	0.0
Advertising	0.0	0.0
Printing & Photography	2.0	15.5
Postage & Delivery	1.4	8.0
Miscellaneous Operating	19.4	24.4
Depreciation Expense	0.0	0.0
Expenditure Category Total	45.1	60.9

Fund Source		
Appropriated		
2405-A Postsecondary Education Fund (Appropriated)	22.1	13.0
22.1	13.0	
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	15.5	0.0
2402-N Private Donations Fund (Non-Appropriated)	7.5	47.9
23.0	47.9	
Fund Source Total	45.1	60.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0

Program Expenditure Schedule

Agency:	PEA	Commission for Postsecondary Education
Program:	1-1	Postsecondary Commission

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.8	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	0.8	0.0

Fund Source		
Appropriated		
2405-A Postsecondary Education Fund (Appropriated)	0.8	0.0
	0.8	0.0
Fund Source Total	0.8	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Classification Listing

Program Expenditure Schedule

Agency:	PEA	Commission for Postsecondary Education
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Program:	1-1	Postsecondary Commission
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Class Code	Title	Grade	Total FTE
AUN03	PE ACCOUNTANT 3	20	0.7
AUN03	PE ADMV ASSISTANT II	15	0.4
AUN06	PE EXECUTIVE DIRECTOR	E2	0.3
AUN07	PE STUDENT FINL AID SPCT 2	17	0.8
AUN07	STUDENT FINL ASSTNCE ADMR	20	1.3

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	PEA	Commission for Postsecondary Education
Program:	1-3	SLI Family College Savings Program

Expenditure Categories		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
0000	FTE	4.2	4.2	0.0	4.2
6000	Personal Services	252.3	258.0	0.0	258.0
6100	Employee Related Expenses	91.9	140.7	0.0	140.7
6200	Professional and Outside Services	13.7	243.7	0.0	243.7
6500	Travel In-State	1.4	1.0	0.0	1.0
6600	Travel Out of State	6.4	5.0	0.0	5.0
6700	Food (Library for Universities)	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	83.4	78.2	0.0	78.2
8000	Equipment	1.0	3.0	0.0	3.0
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:		450.1	729.6	0.0	729.6
Fund Source					
Non-Appropriated Funds					
3121-N Family College Savings Program Trust Fund (Non-		450.1	729.6	0.0	729.6
		450.1	729.6	0.0	729.6
Fund Source Total:		450.1	729.6	0.0	729.6

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: PEA Commission for Postsecondary Education					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-3 SLI Family College Savings Program					
Fund: 3121-N Family College Savings Program Trust Fund					
Non-Appropriated					
0000	FTE	4.2	4.2	0.0	4.2
6000	Personal Services	252.3	258.0	0.0	258.0
6100	Employee Related Expenses	91.9	140.7	0.0	140.7
6200	Professional and Outside Services	13.7	243.7	0.0	243.7
6500	Travel In-State	1.4	1.0	0.0	1.0
6600	Travel Out of State	6.4	5.0	0.0	5.0
6700	Food (Library for Universities)	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	83.4	78.2	0.0	78.2
8000	Equipment	1.0	3.0	0.0	3.0
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-Appropriated Total:		450.1	729.6	0.0	729.6
Fund Total:		450.1	729.6	0.0	729.6
Program Total For Selected Funds:		450.1	729.6	0.0	729.6

Program Expenditure Schedule

Agency:	PEA	Commission for Postsecondary Education
Program:	1-3	SLI Family College Savings Program

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	4.2	4.2
Expenditure Category Total	4.2	4.2
Fund Source		
Non-Appropriated		
3121-N Family College Savings Program Trust Fund (Non-Appropriat	4.2	4.2
	4.2	4.2
Fund Source Total	4.2	4.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	252.3	258.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	252.3	258.0
Fund Source		
Non-Appropriated		
3121-N Family College Savings Program Trust Fund (Non-Appropriat	252.3	258.0
	252.3	258.0
Fund Source Total	252.3	258.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	91.9	140.7
Expenditure Category Total	91.9	140.7
Fund Source		
Non-Appropriated		
3121-N Family College Savings Program Trust Fund (Non-Appropriat	91.9	140.7
	91.9	140.7
Fund Source Total	91.9	140.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	1.8	1.8
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0

Program Expenditure Schedule

Agency:	PEA	Commission for Postsecondary Education
Program:	1-3	SLI Family College Savings Program

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	11.9	241.9
Expenditure Category Total	13.7	243.7

Fund Source		
Non-Appropriated		
3121-N Family College Savings Program Trust Fund (Non-Appropriat	13.7	243.7
	13.7	243.7
Fund Source Total	13.7	243.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	1.4	1.0
Expenditure Category Total	1.4	1.0

Fund Source		
Non-Appropriated		
3121-N Family College Savings Program Trust Fund (Non-Appropriat	1.4	1.0
	1.4	1.0
Fund Source Total	1.4	1.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	6.4	5.0
Expenditure Category Total	6.4	5.0

Fund Source		
Non-Appropriated		
3121-N Family College Savings Program Trust Fund (Non-Appropriat	6.4	5.0
	6.4	5.0
Fund Source Total	6.4	5.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0

Program Expenditure Schedule

Agency:	PEA	Commission for Postsecondary Education
Program:	1-3	SLI Family College Savings Program

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	3.8	3.8
Information Technology Services	8.7	8.4
Utilities	0.0	0.0
Non-Building or Land Rent	3.1	3.2
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	30.0	33.5
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.5	2.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.4	0.6
Software Support and Maintenance	0.0	0.0
Operating Supplies	2.4	3.5
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	20.3	15.0
Advertising	0.0	0.0
Printing & Photography	7.5	1.0
Postage & Delivery	1.2	1.7
Miscellaneous Operating	5.5	5.5
Depreciation Expense	0.0	0.0
Expenditure Category Total	83.4	78.2

Fund Source		
Non-Appropriated		
3121-N Family College Savings Program Trust Fund (Non-Appropriat	83.4	78.2
	83.4	78.2
Fund Source Total	83.4	78.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0

Program Expenditure Schedule

Agency:	PEA	Commission for Postsecondary Education
Program:	1-3	SLI Family College Savings Program

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	1.0	3.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	1.0	3.0

Fund Source		
Non-Appropriated		
3121-N Family College Savings Program Trust Fund (Non-Appropriated)	1.0	3.0
Fund Source Total	1.0	3.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Classification Listing			
Class Code	Title	Grade	Total FTE
AUN07	INTERN--UNDERGRAD	01	0.5
AUN03	PE ACCOUNTANT 3	20	0.7
AUN03	PE ADMV ASST 2	15	0.3
AUN07	PE COLLEGE SAVINGS PROG ADMR	20	1.0

Program Expenditure Schedule

Agency:	PEA	Commission for Postsecondary Education
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Program:	1-3	SLI Family College Savings Program
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AUN06	PE EXEC DIR	E2	0.8
AUN07	STUDENT FINL AID SPCT 2	17	0.5
AUN07	STUDENT FINL ASSTNCE ADMR	20	0.4

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
State Retirement System	4.2	258.0	3121-N

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	PEA	Commission for Postsecondary Education
Program:	1-4	SLI Minority Education Policy Analysis Center

		FY 2016	FY 2017	FY 2018	FY 2018
Expenditure Categories		Actual	Expd. Plan	Fund. Issue	Total
0000	FTE	0.2	0.2	0.0	0.2
6000	Personal Services	9.8	9.8	0.0	9.8
6100	Employee Related Expenses	3.2	3.2	0.0	3.2
6200	Professional and Outside Services	15.9	35.0	0.0	35.0
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 (Library for Universities)	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	20.1	51.8	0.0	51.8
8000	Equipment	0.0	0.2	0.0	0.2
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:		49.0	100.0	0.0	100.0
Fund Source					
Appropriated Funds					
2405-A Postsecondary Education Fund (Appropriated)		49.0	100.0	0.0	100.0
		49.0	100.0	0.0	100.0
Fund Source Total:		49.0	100.0	0.0	100.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: PEA Commission for Postsecondary Education					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-4 SLI Minority Education Policy Analysis Center					
Fund: 2405-A Postsecondary Education Fund					
Appropriated					
0000	FTE	0.2	0.2	0.0	0.2
6000	Personal Services	9.8	9.8	0.0	9.8
6100	Employee Related Expenses	3.2	3.2	0.0	3.2
6200	Professional and Outside Services	15.9	35.0	0.0	35.0
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 (Library for Universities)	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	20.1	51.8	0.0	51.8
8000	Equipment	0.0	0.2	0.0	0.2
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
Appropriated Total:		49.0	100.0	0.0	100.0
Fund Total:		49.0	100.0	0.0	100.0
Program Total For Selected Funds:		49.0	100.0	0.0	100.0

Program Expenditure Schedule

Agency:	PEA	Commission for Postsecondary Education
Program:	1-4	SLI Minority Education Policy Analysis Center

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	0.2	0.2
Expenditure Category Total	0.2	0.2
Fund Source		
Appropriated		
2405-A Postsecondary Education Fund (Appropriated)	0.2	0.2
Fund Source Total	0.2	0.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	9.8	9.8
Boards and Commissions	0.0	0.0
Expenditure Category Total	9.8	9.8
Fund Source		
Appropriated		
2405-A Postsecondary Education Fund (Appropriated)	9.8	9.8
Fund Source Total	9.8	9.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	3.2	3.2
Expenditure Category Total	3.2	3.2
Fund Source		
Appropriated		
2405-A Postsecondary Education Fund (Appropriated)	3.2	3.2
Fund Source Total	3.2	3.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0

Program Expenditure Schedule

Agency:	PEA	Commission for Postsecondary Education
Program:	1-4	SLI Minority Education Policy Analysis Center

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	15.9	35.0
Expenditure Category Total	15.9	35.0

Fund Source		
Appropriated		
2405-A Postsecondary Education Fund (Appropriated)	15.9	35.0
	15.9	35.0
Fund Source Total	15.9	35.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.4	0.4
Utilities	0.0	0.0
Non-Building or Land Rent	0.2	0.3

Program Expenditure Schedule

Agency:	PEA	Commission for Postsecondary Education
Program:	1-4	SLI Minority Education Policy Analysis Center

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.1	0.1
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	5.0	0.0
Advertising	0.0	0.0
Printing & Photography	11.2	11.0
Postage & Delivery	0.1	0.5
Miscellaneous Operating	3.1	39.5
Depreciation Expense	0.0	0.0
Expenditure Category Total	20.1	51.8
Fund Source		
Appropriated		
2405-A Postsecondary Education Fund (Appropriated)	20.1	51.8
	20.1	51.8
Fund Source Total	20.1	51.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.2
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	0.0	0.2
Fund Source		
Appropriated		
2405-A Postsecondary Education Fund (Appropriated)	0.0	0.2
	0.0	0.2
Fund Source Total	0.0	0.2

Program Expenditure Schedule

Agency:	PEA	Commission for Postsecondary Education
Program:	1-4	SLI Minority Education Policy Analysis Center

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Classification Listing			
Class Code	Title	Grade	Total FTE
AUN02	PROJ ASST	17	0.2

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
State Retirement System	2.0	9.8	2405-A

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	PEA	Commission for Postsecondary Education
Program:	1-5	SLI College and Career Guide

Expenditure Categories		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
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 (Library for Universities)	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	0.7	21.3	0.0	21.3
8000	Equipment	1.4	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:		2.1	21.3	0.0	21.3
Fund Source					
Appropriated Funds					
2405-A Postsecondary Education Fund (Appropriated)		2.1	21.3	0.0	21.3
		2.1	21.3	0.0	21.3
Fund Source Total:		2.1	21.3	0.0	21.3

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: PEA Commission for Postsecondary Education

FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Program: 1-5 SLI College and Career Guide

Fund: 2405-A Postsecondary Education Fund

Appropriated

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 (Library for Universities)	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	0.7	21.3	0.0	21.3
8000 Equipment	1.4	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

Appropriated Total:	2.1	21.3	0.0	21.3
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Fund Total:	2.1	21.3	0.0	21.3
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Program Total For Selected Funds:	2.1	21.3	0.0	21.3
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Program Expenditure Schedule

Agency:	PEA	Commission for Postsecondary Education
Program:	1-5	SLI College and Career Guide

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	0.0	0.0

Program Expenditure Schedule

Agency:	PEA	Commission for Postsecondary Education
Program:	1-5	SLI College and Career Guide

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.2	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	15.3
Postage & Delivery	0.5	5.5
Miscellaneous Operating	0.0	0.5
Depreciation Expense	0.0	0.0

Program Expenditure Schedule

Agency:	PEA	Commission for Postsecondary Education
Program:	1-5	SLI College and Career Guide

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Expenditure Category Total	0.7	21.3
Fund Source		
Appropriated		
2405-A Postsecondary Education Fund (Appropriated)	0.7	21.3
Fund Source Total	0.7	21.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	1.4	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	1.4	0.0
Fund Source		
Appropriated		
2405-A Postsecondary Education Fund (Appropriated)	1.4	0.0
Fund Source Total	1.4	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	PEA	Commission for Postsecondary Education
Program:	1-5	SLI College and Career Guide

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	PEA	Commission for Postsecondary Education
Program:	1-6	SLI College Goal Sunday (Twelve Plus Partnership)

Expenditure Categories		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
0000	FTE	0.3	0.3	1.0	1.3
6000	Personal Services	0.0	6.0	40.5	46.5
6100	Employee Related Expenses	0.0	1.7	20.4	22.1
6200	Professional and Outside Services	7.7	91.1	52.3	143.4
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 (Library for Universities)	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	16.5	31.7	0.0	31.7
8000	Equipment	0.0	0.0	1.5	1.5
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:		24.2	130.5	114.7	245.2

Fund Source		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Appropriated Funds					
1000-A General Fund (Appropriated)		0.0	0.0	114.7	114.7
2405-A Postsecondary Education Fund (Appropriated)		24.2	130.5	0.0	130.5
		24.2	130.5	114.7	245.2
Fund Source Total:		24.2	130.5	114.7	245.2

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: PEA Commission for Postsecondary Education					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-6 SLI College Goal Sunday (Twelve Plus Partnership)					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	0.0	0.0	1.0	1.0
6000	Personal Services	0.0	0.0	40.5	40.5
6100	Employee Related Expenses	0.0	0.0	20.4	20.4
6200	Professional and Outside Services	0.0	0.0	52.3	52.3
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 (Library for Universities)	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	1.5	1.5
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
Appropriated Total:		0.0	0.0	114.7	114.7
Fund Total:		0.0	0.0	114.7	114.7
Program Total For Selected Funds:		0.0	0.0	114.7	114.7

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: PEA Commission for Postsecondary Education					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-6 SLI College Goal Sunday (Twelve Plus Partnership)					
Fund: 2405-A Postsecondary Education Fund					
Appropriated					
0000	FTE	0.3	0.3	0.0	0.3
6000	Personal Services	0.0	6.0	0.0	6.0
6100	Employee Related Expenses	0.0	1.7	0.0	1.7
6200	Professional and Outside Services	7.7	91.1	0.0	91.1
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 (Library for Universities)	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	16.5	31.7	0.0	31.7
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
Appropriated Total:		24.2	130.5	0.0	130.5
Fund Total:		24.2	130.5	0.0	130.5
Program Total For Selected Funds:		24.2	130.5	0.0	130.5

Program Expenditure Schedule

Agency:	PEA	Commission for Postsecondary Education
Program:	1-6	SLI College Goal Sunday (Twelve Plus Partnership)

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	0.3	0.3
Expenditure Category Total	0.3	0.3
Fund Source		
Appropriated		
2405-A Postsecondary Education Fund (Appropriated)	0.3	0.3
Fund Source Total	0.3	0.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	0.0	6.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	6.0
Fund Source		
Appropriated		
2405-A Postsecondary Education Fund (Appropriated)	0.0	6.0
Fund Source Total	0.0	6.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	0.0	1.7
Expenditure Category Total	0.0	1.7
Fund Source		
Appropriated		
2405-A Postsecondary Education Fund (Appropriated)	0.0	1.7
Fund Source Total	0.0	1.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0

Program Expenditure Schedule

Agency:	PEA	Commission for Postsecondary Education
Program:	1-6	SLI College Goal Sunday (Twelve Plus Partnership)

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	7.7	91.1
Expenditure Category Total	7.7	91.1

Fund Source		
Appropriated		
2405-A Postsecondary Education Fund (Appropriated)	7.7	91.1
	7.7	91.1
Fund Source Total	7.7	91.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.1	0.1
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0

Program Expenditure Schedule

Agency:	PEA	Commission for Postsecondary Education
Program:	1-6	SLI College Goal Sunday (Twelve Plus Partnership)

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	1.5
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	11.5	11.5
Postage & Delivery	1.9	5.0
Miscellaneous Operating	3.0	13.6
Depreciation Expense	0.0	0.0
Expenditure Category Total	16.5	31.7
Fund Source		
Appropriated		
2405-A Postsecondary Education Fund (Appropriated)	16.5	31.7
	16.5	31.7
Fund Source Total	16.5	31.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0

Program Expenditure Schedule

Agency:	PEA	Commission for Postsecondary Education
Program:	1-6	SLI College Goal Sunday (Twelve Plus Partnership)

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Classification Listing			
Class Code	Title	Grade	Total FTE
AUN03	PE ADMV ASSISTANT II	15	0.3

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	PEA	Commission for Postsecondary Education
Program:	1-7	PPE Financial Assistance Program (PFAP)

Expenditure Categories		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
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	34.0	20.5	0.0	20.5
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 (Library for Universities)	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	0.9	1.5	0.0	1.5
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:		34.9	22.0	0.0	22.0
Fund Source					
Non-Appropriated Funds					
2128-N Postsecondary Education Voucher Fund (Non-Appr		34.9	22.0	0.0	22.0
		34.9	22.0	0.0	22.0
Fund Source Total:		34.9	22.0	0.0	22.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: PEA Commission for Postsecondary Education

FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Program: 1-7 PPE Financial Assistance Program (PFAP)

Fund: 2128-N Postsecondary Education Voucher Fund

Non-Appropriated

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	34.0	20.5	0.0	20.5
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 (Library for Universities)	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	0.9	1.5	0.0	1.5
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-Appropriated Total:	34.9	22.0	0.0	22.0
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Fund Total:	34.9	22.0	0.0	22.0
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Program Total For Selected Funds:	34.9	22.0	0.0	22.0
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Program Expenditure Schedule

Agency:	PEA	Commission for Postsecondary Education
Program:	1-7	PPE Financial Assistance Program (PFAP)

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	34.0	20.5
Expenditure Category Total	34.0	20.5

Fund Source		
Non-Appropriated		
2128-N Postsecondary Education Voucher Fund (Non-Appropriated)	34.0	20.5
Fund Source Total	34.0	20.5

Program Expenditure Schedule

Agency:	PEA	Commission for Postsecondary Education
Program:	1-7	PPE Financial Assistance Program (PFAP)

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.2	1.5
Miscellaneous Operating	0.7	0.0
Depreciation Expense	0.0	0.0

Program Expenditure Schedule

Agency:	PEA	Commission for Postsecondary Education
Program:	1-7	PPE Financial Assistance Program (PFAP)

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Expenditure Category Total	0.9	1.5
Fund Source		
Non-Appropriated		
2128-N Postsecondary Education Voucher Fund (Non-Appropriated)	0.9	1.5
Fund Source Total	0.9	1.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	PEA	Commission for Postsecondary Education
Program:	1-7	PPE Financial Assistance Program (PFAP)

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Classification Listing

Class Code	Title	Grade	Total FTE
AUN03	PE ADMV ASST 2	15	0.0

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	PEA	Commission for Postsecondary Education
Program:	1-8	SLI Leveraging Educational Assistance Partnership (LEAP)

Expenditure Categories		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
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 (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	2,319.5	2,319.5	0.0	2,319.5
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
Expenditure Categories Total:		2,319.5	2,319.5	0.0	2,319.5
Fund Source					
Appropriated Funds					
1000-A General Fund (Appropriated)		1,220.8	1,220.8	0.0	1,220.8
2405-A Postsecondary Education Fund (Appropriated)		1,098.7	1,098.7	0.0	1,098.7
		2,319.5	2,319.5	0.0	2,319.5
Fund Source Total:		2,319.5	2,319.5	0.0	2,319.5

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: PEA Commission for Postsecondary Education

FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Program: 1-8 SLI Leveraging Educational Assistance Partnership (LEAP)

Fund: 1000-A General Fund

Appropriated

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 (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,220.8	1,220.8	0.0	1,220.8
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

Appropriated Total:		1,220.8	1,220.8	0.0	1,220.8
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Fund Total:		1,220.8	1,220.8	0.0	1,220.8
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Program Total For Selected Funds:		1,220.8	1,220.8	0.0	1,220.8
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: PEA Commission for Postsecondary Education

FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Program: 1-8 SLI Leveraging Educational Assistance Partnership (LEAP)

Fund: 2405-A Postsecondary Education Fund

Appropriated

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 (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	1,098.7	1,098.7	0.0	1,098.7
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

Appropriated Total:	1,098.7	1,098.7	0.0	1,098.7
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Fund Total:	1,098.7	1,098.7	0.0	1,098.7
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Program Total For Selected Funds:	1,098.7	1,098.7	0.0	1,098.7
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Program Expenditure Schedule

Agency:	PEA	Commission for Postsecondary Education
Program:	1-8	SLI Leveraging Educational Assistance Partnership (LEAP)

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	0.0	0.0

Program Expenditure Schedule

Agency:	PEA	Commission for Postsecondary Education
Program:	1-8	SLI Leveraging Educational Assistance Partnership (LEAP)

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	2,319.5	2,319.5
Expenditure Category Total	2,319.5	2,319.5

Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	1,220.8	1,220.8
2405-A Postsecondary Education Fund (Appropriated)	1,098.7	1,098.7
	2,319.5	2,319.5
Fund Source Total	2,319.5	2,319.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0

Program Expenditure Schedule

Agency:	PEA	Commission for Postsecondary Education
Program:	1-8	SLI Leveraging Educational Assistance Partnership (LEAP)

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	PEA	Commission for Postsecondary Education
Program:	1-8	SLI Leveraging Educational Assistance Partnership (LEAP)

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	PEA	Commission for Postsecondary Education
Program:	1-10	SLI Math and Science Teacher Initiative

Expenditure Categories		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
0000	FTE	0.3	0.3	1.0	1.3
6000	Personal Services	10.0	10.0	40.5	50.5
6100	Employee Related Expenses	4.0	4.0	20.4	24.4
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 (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	163.6	158.4	450.0	608.4
7000	Other Operating Expenses	3.8	3.6	50.0	53.6
8000	Equipment	0.0	0.0	1.5	1.5
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	176.0	176.0	0.0	176.0
Expenditure Categories Total:		357.4	352.0	562.4	914.4
Fund Source					
Appropriated Funds					
1000-A General Fund (Appropriated)		176.0	176.0	562.4	738.4
		176.0	176.0	562.4	738.4
Non-Appropriated Funds					
2358-N Mathematics, Science and Special Education Teach		181.4	176.0	0.0	176.0
		181.4	176.0	0.0	176.0
Fund Source Total:		357.4	352.0	562.4	914.4

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: PEA Commission for Postsecondary Education

FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Program: 1-10 SLI Math and Science Teacher Initiative

Fund: 1000-A General Fund

Appropriated

0000	FTE	0.0	0.0	1.0	1.0
6000	Personal Services	0.0	0.0	40.5	40.5
6100	Employee Related Expenses	0.0	0.0	20.4	20.4
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 (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	450.0	450.0
7000	Other Operating Expenses	0.0	0.0	50.0	50.0
8000	Equipment	0.0	0.0	1.5	1.5
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	176.0	176.0	0.0	176.0

Appropriated Total:

176.0	176.0	562.4	738.4
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Fund Total:

176.0	176.0	562.4	738.4
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Program Total For Selected Funds:

176.0	176.0	562.4	738.4
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: PEA Commission for Postsecondary Education

FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Program: 1-10 SLI Math and Science Teacher Initiative

Fund: 2358-N Mathematics, Science and Special Education Teacher Student Loan Fund

Non-Appropriated

0000 FTE	0.3	0.3	0.0	0.3
6000 Personal Services	10.0	10.0	0.0	10.0
6100 Employee Related Expenses	4.0	4.0	0.0	4.0
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 (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	163.6	158.4	0.0	158.4
7000 Other Operating Expenses	3.8	3.6	0.0	3.6
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-Appropriated Total:	181.4	176.0	0.0	176.0
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Fund Total:	181.4	176.0	0.0	176.0
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Program Total For Selected Funds:	181.4	176.0	0.0	176.0
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Program Expenditure Schedule

Agency:	PEA	Commission for Postsecondary Education
Program:	1-10	SLI Math and Science Teacher Initiative

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	0.3	0.3
Expenditure Category Total	0.3	0.3
Fund Source		
Non-Appropriated		
2358-N Mathematics, Science and Special Education Teacher Studen	0.3	0.3
Fund Source Total	0.3	0.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	10.0	10.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	10.0	10.0
Fund Source		
Non-Appropriated		
2358-N Mathematics, Science and Special Education Teacher Studen	10.0	10.0
Fund Source Total	10.0	10.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	4.0	4.0
Expenditure Category Total	4.0	4.0
Fund Source		
Non-Appropriated		
2358-N Mathematics, Science and Special Education Teacher Studen	4.0	4.0
Fund Source Total	4.0	4.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0

Program Expenditure Schedule

Agency:	PEA	Commission for Postsecondary Education
Program:	1-10	SLI Math and Science Teacher Initiative

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	163.6	158.4
Expenditure Category Total	163.6	158.4

Fund Source		
Non-Appropriated		
2358-N Mathematics, Science and Special Education Teacher Studen	163.6	158.4
Fund Source Total	163.6	158.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.1	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0

Program Expenditure Schedule

Agency:	PEA	Commission for Postsecondary Education
Program:	1-10	SLI Math and Science Teacher Initiative

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	3.6	3.6
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.1	0.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	3.8	3.6
Fund Source		
Non-Appropriated		
2358-N Mathematics, Science and Special Education Teacher Studen	3.8	3.6
	3.8	3.6
Fund Source Total	3.8	3.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0

Program Expenditure Schedule

Agency:	PEA	Commission for Postsecondary Education
Program:	1-10	SLI Math and Science Teacher Initiative

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	176.0	176.0
Expenditure Category Total	176.0	176.0

Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	176.0	176.0
Fund Source Total	176.0	176.0

Classification Listing			
Class Code	Title	Grade	Total FTE
AUN03	PE ACCOUNTANT 3	20	0.2
AUN07	PE STUDENT FINL AID SPCT 2	17	0.1

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
State Retirement System	0.3	10.0	2358-N

Administrative Costs

Agency: PEA Commission for Postsecondary Education

Administrative Costs Summary

Common Administrative Area	FY 2018
Other Central Administration	67.4
Business and Finance	28.8
Information Technology	5.8
Human Resources	2.9
Director's Office	15.2
Administrative Costs Total:	120.1

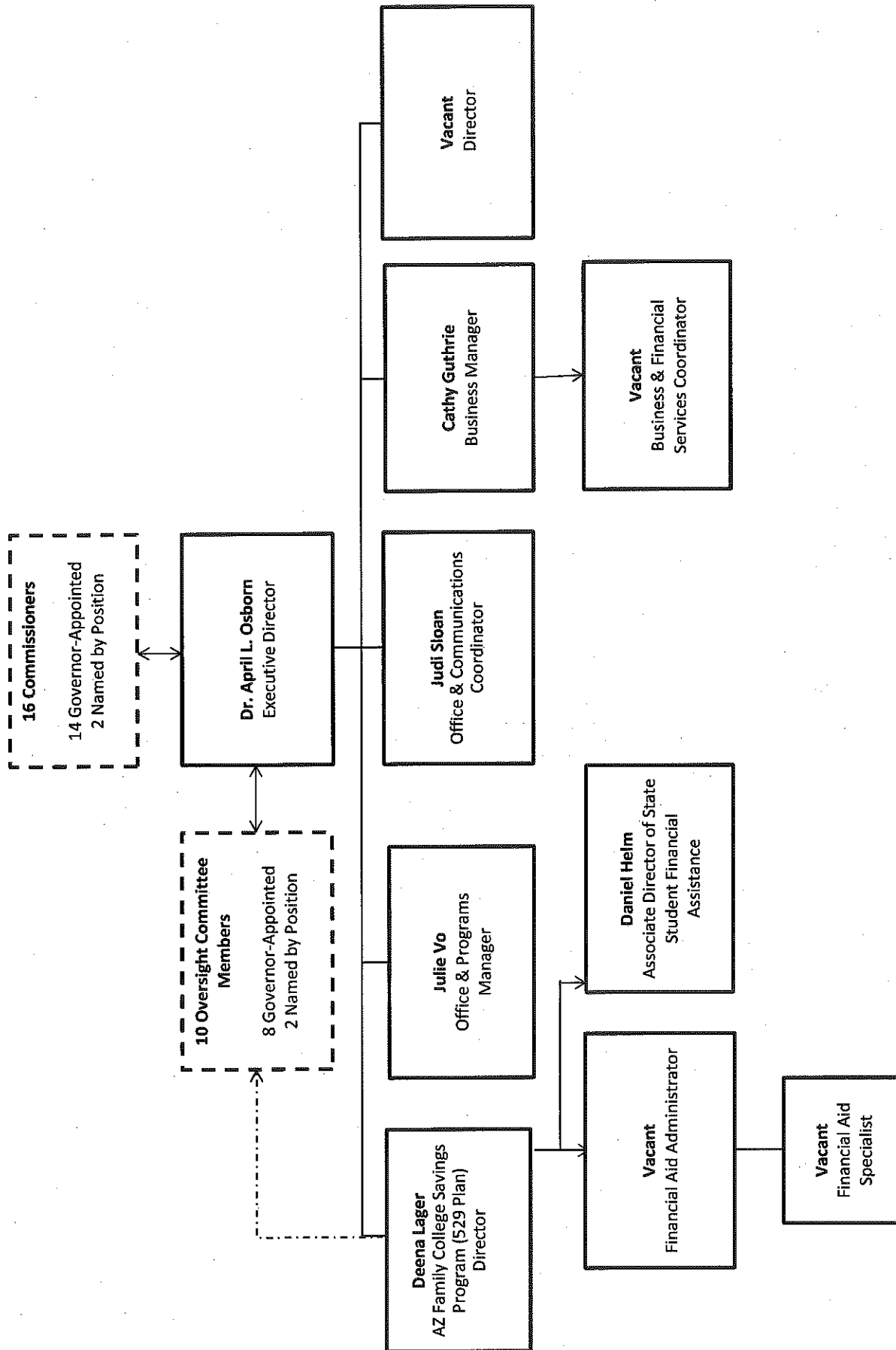
Administrative Cost / Total Expenditure Ratio

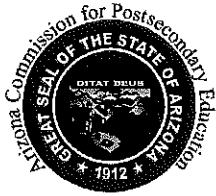
	Request	Admin %
FY 2018	4,668.9	2.6%

Administrative Costs Detail

Common Administrative Area Administrative Activity	Admin Costs %	Program Costs %	Discussion
Director's Office			
EXECUTIVE DIRECTOR	25.0	75.0	
Human Resources			
OTHER PERSONNEL ACTION	100.0	0.0	
Information Technology			
IT SERVICES	10.0	90.0	
Business and Finance			
ACCOUNTANT/BUDGET	50.0	50.0	
COLLECTINS/ACCOUNTS PAYABLE	5.0	95.0	
Other Central Administration			
OFFICE & PROGRAM MANAGER	50.0	50.0	
OFFICE & COMMUNICATION COORDINATOR	50.0	50.0	
OTHER ADMINISTRATIVE	23.0	77.0	

Arizona Commission for Postsecondary Education Staff Organizational Chart





Arizona Commission for Postsecondary Education

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September 1, 2016

Governor Doug Ducey
Office of Strategic Planning and Budgeting

Dear Governor Ducey,

On behalf of the Arizona Commission for Postsecondary Education (ACPE) I respectfully submit the enclosed FY 2018 Proposed Budget Request and Decision Packages. Included with the budget is an overview of the goals which were formulated by Commissioners through a strategic planning process. The first of these goals is to *maximize the student financial assistance currently available and to support efforts to restore and increase student aid*. The second goal is *providing support from knowledgeable professionals and accurate and timely information to help students and families take the steps to enroll, finance, and succeed in postsecondary education*. Goals one and two will be the focus of the Commission's work this year.

Access to student financial aid is an equity issue. Fifty-two percent of Arizona's K-12 students live at 200% poverty level, or below. These students have a critical need for student financial assistance in order to participate in a postsecondary education experience. Arizona's financial aid resources have been severely diminished. In comparison to the ACPE budget for FY 2008, the FY 2017 budget reflects a decrease of 80% in financial aid dollars available to Arizona's graduating seniors. Furthermore, Arizona's Free Application for Federal Student Aid, or FAFSA, filing rate for seniors in April of last year languished at 24% when Texas had 34%, New Mexico had 35%, and Kentucky had 46%. Only two states had lower FAFSA completion rates than Arizona.

Access to student financial aid for low-income students begins with applying for funds via the Free Application for Federal Student Aid, or FAFSA, from the US Department of Education. The federal government provides 80% of all financial aid nationally. Decision Package 1, the FAFSA Completion Initiative, helps senior students and families complete their FAFSA and access federal financial aid. The FAFSA Completion reports close the loop for families participating in the Commission's College Goal FAFSA community and high school workshops where students and parents first submit the FAFSA application. In Arizona, through the FAFSA Completion Initiative the Commission provides reports to high schools outlining hindrances to processing a student's FAFSA application, thereby allowing staff to provide targeted interventions. The ACPE predicts, based upon last year's Campaign, that the first year of full implementation of both College Goal FAFSA and the FAFSA Completion Initiative would

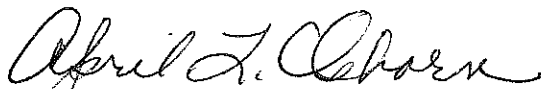
yield an additional \$5.4 million in Pell dollars to the state of Arizona. More importantly, the end result will not only be a greater proportion of Pell grant dollars coming to students in Arizona, but also an increase in persistence and college graduation rates for these high school graduates. The total cost for this Decision Package is \$114,700 for FY 2018, and \$113,200 annually thereafter.

Decision Package 2 addresses both equity and the low-income/minority student achievement gap by putting quality teachers in Title 1, rural, and tribal schools. The revision of the Math, Science, and Special Education (MSSE) Teacher Loan Forgiveness Program will attract service-oriented undergraduate students to the teaching profession and capture their enthusiasm to serve their community where they are needed. This will be accomplished through an increased appropriation for the MSSE program of \$562,460 for FY 2018, and \$560,960 each year following. This Program is currently funded at a meager \$176K, yet, is providing impressive results on a small scale. The combination of this \$500,000 increase in student funds along with the recent extension of the program to private college and university students, provides fertile ground for the MSSE incentive to begin to quickly address teacher shortage areas. This funding will allow an additional 57 to 67 teachers in-training to receive financial assistance to complete their degree. The need for these teachers is urgent.

Each of these Decision Packages are designed to improve equity and reduce the achievement gap for low-income and minority students. Likewise, these programs will advance the state toward a more educated workforce, and provide Arizonans the promise of greater economic success. Commissioners and the ACPE staff are committed to making the best use of every student financial aid dollar by establishing on-going communication with students, families, and postsecondary institutions as well as efficient administration of the funding available to students. Our goal is to fulfill the ACPE mission of *expanding access and increasing success in postsecondary education for Arizonans*.

I will be happy to answer any questions that may arise from these documents. Thank you for your kind consideration of this request.

Sincerely,

A handwritten signature in black ink, appearing to read "April L. Osborn". The signature is fluid and cursive, with the first name "April" being more prominent.

Dr. April L. Osborn
Executive Director

Arizona Commission for Postsecondary Education (ACPE)

Justification for Proposed Funding Issues for FY 2018

Issue 1: Free Application for Student Aid (FAFSA) Completion Initiative - \$114,700

Request: \$9,700 in software update costs and \$42,560 for secure web portal annual maintenance and hosting expenses, \$1,500 for one computer and 1 FTE - personnel services and ere of \$60,900

Description of the Issue

The Arizona Commission for Postsecondary Education is the designated agency in Arizona to lead the Free Application for Federal Student Aid (FAFSA) Completion Initiative. There could be no more important goal for student equity in the state of Arizona than assisting low-income students in accessing the federal dollars (largely Pell Grants) that, without an application being completed, are left on the table because they do not apply. This initiative allows the "State Grant Agency," or the Commission, to disclose limited information about individual students' FAFSA applications to secondary schools, Local Education Agencies (LEAs), and designated entities with the purpose of the high school or entity providing help for the student to complete their FAFSA filing.

The Commission is the State repository for all FAFSA's filed by Arizona residents. Likewise, the Arizona Commission is the entity that represents Arizona in the National Association of State Student Grant & Aid Programs (NASSGAP). For these reasons, the Commission was asked to submit a more extensive Student Aid Internet Gateway (SAIG) application. The updated application allows the Commission to legally provide data to high schools, Local Education Agencies, and designated entities regarding the status of high school seniors' individual FAFSA applications. Importantly, a detailed data sharing agreement between the Commission and the school, district, or entity is required and strict security is required for all data transmission.

Other states are showing success in increasing access to Pell grants for their students through their FAFSA Completion Initiative. The same is possible for Arizona and the Commission is eager to take this to scale. This would be a major contribution to the State's economy, a boon to equity and access to federal financial aid, and lead to more educated citizens to fuel the economy.

The delivery of the FAFSA completion reports, titled FAFSA Finish Line reports in Arizona, requires first and foremost access to the total pool of Arizona resident filed FAFSAs. Second, is access to the secure software programming that accomplishes 1) a search and match for the specific senior's FAFSA among more than 800,000 Arizona resident's Institutional Student Information Records (ISIR) in the Commission database, 2) extraction of the allowable ISIR information, 3) compilation of specific data elements into unique records, 4) preparation of summary reports for authorized entities, and 5) secure dissemination

of these reports. A secure web portal is necessary because high school counselors submit lists of student information to the Commission so that it can be matched, turned into individual student records, and securely returned to the counselor describing the progress of the application and the hindrance(s) which is (are) preventing it from moving forward to completion. The sensitive data reports are retrieved by high school staff members via password from the Commission's secure web portal. New and revised data is available weekly from the USDOE and counselors can access it that rapidly, as well.

Proposal

In order to annually provide this data, the Commission will contract with Goldbridge Partners, Inc. to annually update the browser, server and operating system as necessary. In addition, Goldbridge Partners, Inc. provides maintenance and hosting services for this web portal. These annual costs of updating, hosting, and maintenance will allow reports to be delivered securely within the secure password protected AZ Grants web portal. The annual software updates are estimated at a cost of \$9,700 and an additional \$42,560 per year is needed for maintenance and hosting the secure AZ Grants web portal. One FTE or Student Financial Aid Specialist II will be required in order to oversee and ensure that the reports are prepared, transmitted, and all data remains secure at an estimated cost of \$60,900. One computer is required for this new FTE at an estimated cost of \$1,500.

Performance Measure

Performance measures will include:

- ACPE becomes equipped to compile and securely disseminate FAFSA data with contracted secondary schools, LEA's, and designated entities.
- High schools, districts, and designated entities receive both a user manual and instruction about the use of the data.
- High school or organizational personnel submits lists of seniors with descriptive data allowing software to match data with the correct FAFSA. Data being sought describing the status of each individual student's application along with the hindrances that need to be addressed to move the application toward completion is provided for each student.
- High school or organization personnel log in to the secure web portal to access reports identifying students who have applied, whose applications are complete/incomplete, and a listing of the problems which are preventing or hindering individual students from completing a FAFSA.
- High school or organization personnel act on information and specific knowledge to assist students to complete their FAFSA.
- High school and organization personnel become aware of the value of the FAFSA Completion data and identify strategies to assist more students in completing a FAFSA.
- High schools and organizations statewide become aware of the availability of FAFSA Completion data and enter into agreements with the ACPE to receive the data.
- High schools and designated entities statewide document a significant increase in the number of students completing a FAFSA; thereby more students obtain funding for college attendance.

Alternatives

Arizona Commission for Postsecondary Education will continue to seek funding.

Impact of Not Funding This Fiscal Year

The ACPE has secured partial funding for this project for next year through the generosity of Helios and College Success Arizona grants. These grants totaling \$23,000 for FY 2017 will assist with technology updates and support a limited number of reports to be generated. It does not solve the problems of on-going portal maintenance and hosting costs, nor provide the necessary 1 FTE to work with high schools to train personnel, and generate these reports at the Commission. With 52% of Arizona K-12 students living at 200% or below of the federal poverty line, Arizona's economy and workforce prospects will improve as more Arizona low income students attain the Pell grant dollars available to them.

Statutory Reference

Title 20 / Chapter 28 / Subchapter IV / Part F / § 1090
OMB NO: 1845-0002

Equipment to be purchased

The ACPE will need to purchase a computer and the software to support the requested FTE.

Classification of New Position

One FTE at Grade 17, Salary - Minimum \$29,008 - Maximum \$52,040, Title – Student Financial Aid Specialist II

Issue 2: Math, Science and Special Education Teacher Loan Forgiveness Program - \$562,400

Request: \$500,000 and 1 FTE - personnel services and ere of \$60,900, \$1,500 for one computer

Description of the Issue

The Math, Science and Special Education Teacher Loan Forgiveness Program (MSSE) was created to solve two issues (1) an Arizona teacher shortage in specific discipline areas and (2) novice teachers leaving the profession due to a burdensome loan debt and modest pay. Inequitable distribution of qualified teachers has occurred in Arizona for various reasons including: 1) an on-going and long-standing shortage of teachers at all levels in the rural counties identified as shortage areas, 2) shortage

of teachers in the specific MSSE subject areas in Title 1 schools, 3) tribal schools at all levels struggle to hire qualified teachers, and 4) the limited MSSE funding provides only 25 students can be funded annually. The current grant is limited to Junior or Senior level students. Thus, forgoing the major incentive to attract freshmen and sophomore students into the career.

The MSSE program was originally appropriated funding of \$2.2M in both FY 2008 and FY 2009. However, due to the economic downturn \$1.9M of the MSSE funds was swept in FY 2009. Moreover, the annual appropriation was cut to \$176,000 in 2011 and remains at this level.

Proposal

The ACPE is requesting an increase of the MSSE annual appropriation by \$500,000, bringing the total appropriation to \$676,000. Additionally, the ACPE is requesting one Full Time Employee (FTE) to administer the program at approximately \$60,900 and \$1,500 for one computer. Currently the appropriation of \$176,000 can fund only 25 students annually. This increase in funding will reach an additional 57-67 teachers in-training annually. Furthermore, the MSSE program will be reformed with a goal in mind to address equity and to eliminate the achievement gap experienced by low-income and minority students. The following issues will be addressed in this reform:

- a. Math, Science, and Special Education teacher shortage still exists
- b. Rural counties identified as shortage areas have experienced an on-going and long-standing shortage of teachers at all levels
- c. Title 1 school shortage in specific discipline areas of math, science, special education
- d. Tribal schools at all levels struggle to hire qualified teachers


The program will be designed to attract quality students into teaching preparation programs who will take on the mission of service in order to repay their MSSE obligation in one of three ways:

1. Teach low-income students (Title 1 schools) in the named disciplines
2. Teach in rural counties with a certifiable teacher shortage
3. Teach in an Arizona tribal school

Performance Measure

Performance measures will include:

- Students apply and receive funds in a timely manner
- Adequate numbers of eligible students for all shortage areas apply and receive funds
- An annual report to policy leaders is compiled inclusive of data regarding students and institutions, data regarding loan recipient's teaching service, and teacher retention data with the goal of determining the success of the reform



Alternatives

The ACPE will continue to award the appropriation of \$176,000 to eligible applicants for FY 2017 and request the program termination date be extended beyond the current termination date of July 1, 2017.

Impact of Not Funding This Fiscal Year

The ACPE will continue to award the current appropriation of \$176,000 to eligible applicants.


Statutory Reference

A.R.S. §15-1782 through A.R.S §15-1784

Equipment to be purchased

The ACPE will need to purchase a computer and the software to support the requested FTE.

Classification of New Position



One FTE at Grade 17, Salary - Minimum \$29,008 - Maximum \$52,040, Title – Student Financial Aid Specialist II