

September 1, 2017

The Honorable Doug Ducey
Governor of Arizona
1700 West Washington
Phoenix, Arizona 85007

Re: FY 2019 Board of Regents Budget Submittal

Dear Governor Ducey:


Please accept the attached as the Arizona Board of Regents preliminary budget submittal. As instructed by your staff, we are submitting FY 2017 actuals and an FY 2018 expenditure plan. The FY 2019 request, including decision packages, will be submitted after board approval in late September.

The Arizona Board of Regents and the university system are grateful for last year's cooperative and successful budget process. The passage of the university capital infrastructure fund is a major accomplishment that will impact university operations for the next generation and signals the state's long-term commitment to higher education.

We recognize the many financial responsibilities the state balances as it continues to recover from financial difficulties. Our request will attempt to balance this reality with the tremendous benefits of state investment in higher education. State dollars will be employed for resident students, to ensure their access to a quality university education.

We look forward to our continued partnership as we work together to implement our shared vision for Arizona's public universities.

Sincerely,



Eileen I. Klein
President

REGENTS

Chair Bill Ridenour, *Paradise Valley* • Ron Shoopman, *Tucson* • Ram Krishna, *Yuma* • Jay Heiler, *Paradise Valley*
Rick Myers, *Tucson* • Larry Penley, *Phoenix* • Lyndel Manson, *Flagstaff* • Karrin Taylor Robson, *Phoenix*
STUDENT REGENTS: Vianney Careaga, *UA* • Aundrea DeGravina, *ASU*
EX-OFFICIO: Governor Doug Ducey • Superintendent of Public Instruction Diane Douglas

ENTERPRISE EXECUTIVE COMMITTEE

Board President Eileen I. Klein • ASU President Michael M. Crow • NAU President Rita Cheng • UA President Robert Robbins



State of Arizona Budget Request

State Agency
Arizona Board of Regents

A.R.S. Citation: **§15-1621**

Appropriated Funds

FY 2018 Approp	FY 2019 Fund. Issue	FY 2019 Total Budget
6,909.3	0.0	6,909.3
6,909.3	0.0	6,909.3

Total Amount Requested:

General Fund

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2019.

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

Agency Head: **Eileen I. Klein**

Title: **President**

Eileen I. Klein 8/31/2017

(signature)

Phone: **(602) 229-2500**

Prepared By: **Mary Adelman**

Email Address: **mary.adelman@azregents.edu**

Date Prepared: **Friday, September 01, 2017**

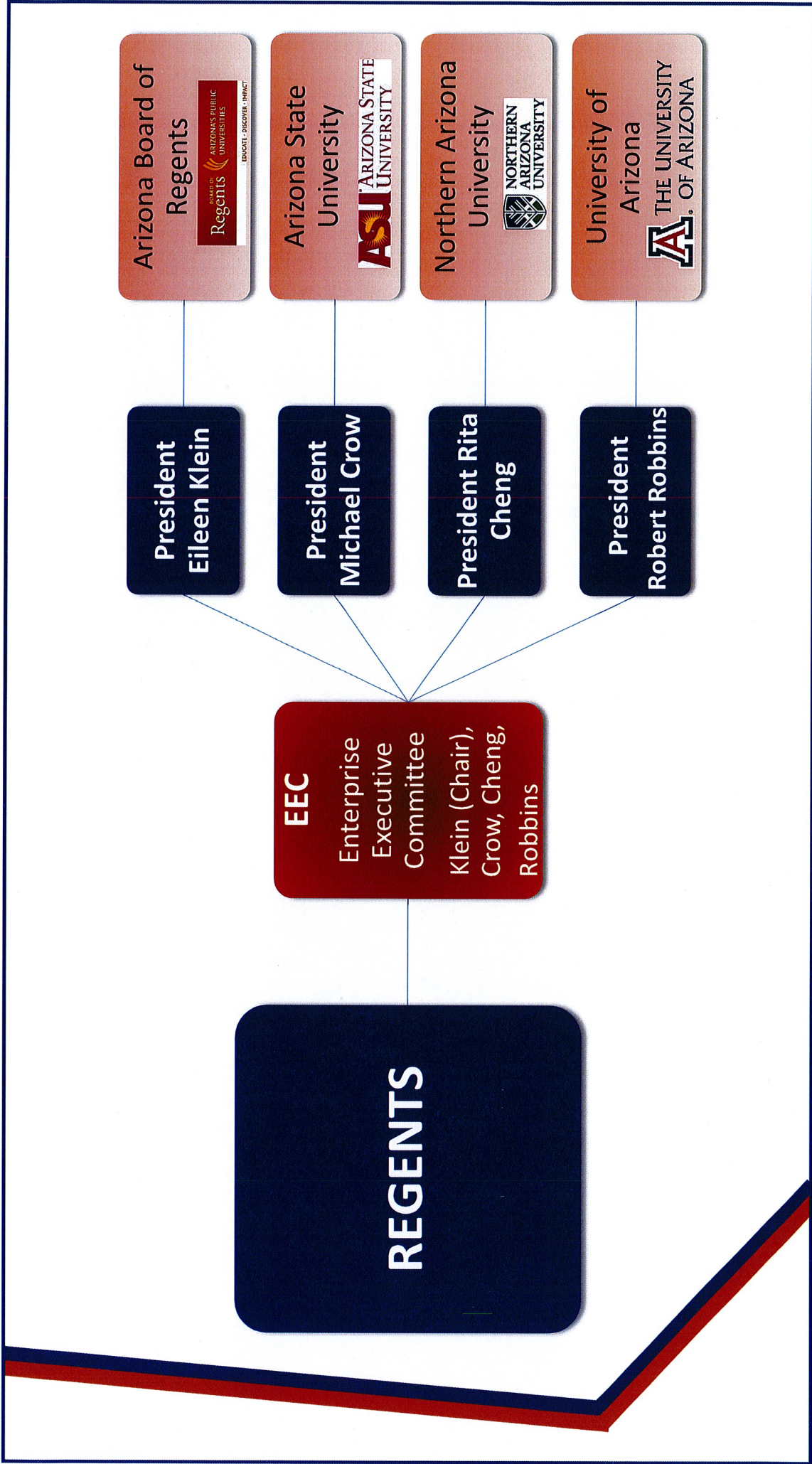
Non-Appropriated Funds

FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Budget
192,666.7	0.0	192,666.7
358.2	0.0	358.2
4,864.9	0.0	4,864.9
75,491.0	0.0	75,491.0
94,380.0	0.0	94,380.0
895.5	0.0	895.5
133.2	0.0	133.2
7,666.2	0.0	7,666.2
710.3	0.0	710.3
8,167.4	0.0	8,167.4

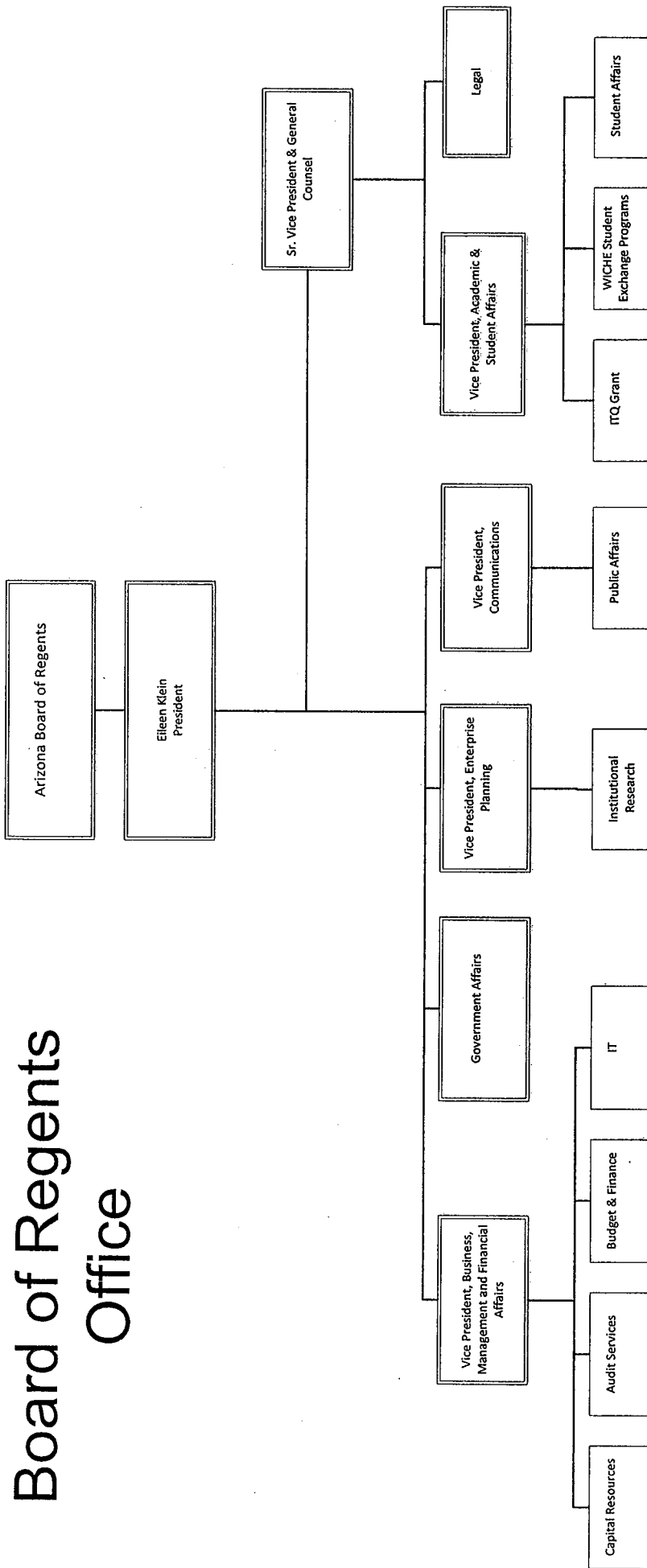
Total Amount Planned:

Total:

199,576.0 0.0 199,576.0



Arizona Board of Regents Office



Revenue Schedule

Agency: Arizona Board of Regents

Fund: 1000 General Fund

AFIS Code Category of Receipt and Description
 4821 PRIOR YEAR REIMBURSEMENT - REFUNDS

	FY 2017	FY 2018	FY 2019
	471.9	471.9	0.0
Fund Total:	471.9	471.9	0.0

Revenue estimated are based on FY 2017 actuals.

Revenue Schedule

Agency: Arizona Board of Regents

Fund: 2000 Federal Grant Fund

AFIS Code Category of Receipt and Description

4911 FEDERAL TRANSFERS IN

	FY 2017	FY 2018	FY 2019
	890.0	22.1	0.0
Fund Total:	890.0	22.1	0.0

Revenue Schedule

Agency: Arizona Board of Regents

Fund: 2122 Lottery Fund

AFIS Code Category of Receipt and Description
 4901 OPERATING TRANSFERS IN

	FY 2017	FY 2018	FY 2019
	4,864.9	4,864.9	0.0
Fund Total:	4,864.9	4,864.9	0.0

Revenue estimated are based on FY 2017 actuals.

Revenue Schedule

Agency: Arizona Board of Regents

Fund: 2472 Technology and Research Initiative Fund

AFIS Code Category of Receipt and Description

4699 MISCELLANEOUS RECEIPTS

	FY 2017	FY 2018	FY 2019
	72,397.9	75,491.0	0.0
Fund Total:	72,397.9	75,491.0	0.0

**Arizona Board of Regents
Technology and Research Initiative Fund (TRIF) Revenue**

	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET
ASU	30,450.0	31,618.8	
NAU	13,371.6	13,957.4	
UA	26,742.5	27,914.8	
ABOR	1,833.8	2,000.0	
Total	72,397.9	75,491.0	-

Printed: 8/23/2017

Projections based on the April 2017 Finance Advisory Committee projections.

Revenue Schedule

Agency: Arizona Board of Regents

Fund: 3042 University Capital Improvement Lease-to-Own and Bond Fund

AFIS Code Category of Receipt and Description

4699 MISCELLANEOUS RECEIPTS
 4901 OPERATING TRANSFERS IN

	FY 2017	FY 2018	FY 2019
	54,456.9	54,453.0	0.0
	(20.5)	39,927.0	0.0
Fund Total:	54,436.4	94,380.0	0.0

FY 2017 revenue received from Lottery estimate based on 80% of FY 2017 SPEED bond payments.

FY2017 revenue received from University based on anticipated SPEED bond payments amounts for FY 2018.

Revenue Schedule

Agency: Arizona Board of Regents

Fund: 3131 A and M College Land Earnings Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4631	TREASURERS INTEREST INCOME	376.2	376.2	0.0
4632	RENTAL INCOME	516.9	516.9	0.0
Fund Total:		893.1	893.1	0.0

Revenue estimated are based on FY 2017 actuals.

Revenue Schedule

Agency: Arizona Board of Regents

Fund: 3132 Military Institute Land Earnings Fund

AFIS Code Category of Receipt and Description

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4631	TREASURERS INTEREST INCOME	20.7	20.7	0.0
4632	RENTAL INCOME	112.5	112.5	0.0
Fund Total:		133.2	133.2	0.0

Revenue estimated are based on FY 2017 actuals.

Revenue Schedule

Agency: Arizona Board of Regents

Fund: 3134 Universities Land Earnings Fund

AFIS Code Category of Receipt and Description

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4631	TREASURERS INTEREST INCOME	3,044.6	3,044.6	0.0
4632	RENTAL INCOME	4,606.2	4,606.2	0.0
Fund Total:		7,650.8	7,650.8	0.0

Revenue estimated are based on FY 2017 actuals.

Revenue Schedule

Agency: Arizona Board of Regents

Fund: 3136 Normal School Land Earnings Fund

AFIS Code Category of Receipt and Description

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4631	TREASURERS INTEREST INCOME	143.1	143.1	0.0
4632	RENTAL INCOME	554.7	554.7	0.0

Fund Total: 697.8 697.8 0.0

Revenue estimated are based on FY 2017 actuals.

Revenue Schedule

Agency: Arizona Board of Regents

Fund: 8900 ABOR Local Fund

AFIS Code Category of Receipt and Description

4699 MISCELLANEOUS RECEIPTS

	FY 2017	FY 2018	FY 2019
	6,496.7	5,795.7	0.0
Fund Total:	6,496.7	5,795.7	0.0

Revenue estimates are based on FY 2017 actuals.

Sources and Uses of Funds

Agency: **Arizona Board of Regents**

Fund: **2000 Federal Grant Fund**

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	303.3	336.1	0.0
Revenue (From Revenue Schedule)	890.0	22.1	0.0
Total Available	1,193.3	358.2	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	857.2	358.2	358.2
Balance Forward to Next Year	336.1	0.0	(358.2)

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
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	857.2	358.2	358.2
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:	857.2	358.2	358.2
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:	857.2	358.2	358.2
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

Agency: **Arizona Board of Regents**

Fund: **2122 Lottery Fund**

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	4,864.9	4,864.9	0.0
Total Available	4,864.9	4,864.9	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	4,864.9	4,864.9	4,864.9
Balance Forward to Next Year	0.0	0.0	(4,864.9)

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
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	4,864.9	4,864.9	4,864.9
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:	4,864.9	4,864.9	4,864.9
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:	4,864.9	4,864.9	4,864.9
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

Agency: **Arizona Board of Regents**

Fund: **2472 Technology and Research Initiative Fund**

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	72,397.9	75,491.0	0.0
Total Available	72,397.9	75,491.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	72,397.9	75,491.0	75,491.0
Balance Forward to Next Year	0.0	0.0	(75,491.0)

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
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	72,397.9	75,491.0	75,491.0
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:	72,397.9	75,491.0	75,491.0
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:	72,397.9	75,491.0	75,491.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

Agency: **Arizona Board of Regents**

Fund: **2514 Nursing Education Demo Project Fund**

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
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

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
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

Fund Description

OSP:

Sources and Uses of Funds

Agency: Arizona Board of Regents

Fund: 3042 University Capital Improvement Lease-to-Own and Bond Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	38,668.0	0.0	0.0
Revenue (From Revenue Schedule)	54,436.4	94,380.0	0.0
Total Available	93,104.4	94,380.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	93,104.4	94,380.0	94,380.0
Balance Forward to Next Year	0.0	0.0	(94,380.0)

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
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	38,647.5	39,927.0	39,927.0
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	54,456.9	54,453.0	54,453.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	93,104.4	94,380.0	94,380.0
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:	93,104.4	94,380.0	94,380.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

Agency: **Arizona Board of Regents**

Fund: **3131 A and M College Land Earnings Fund**

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	494.9	2.4	0.0
Revenue (From Revenue Schedule)	893.1	893.1	0.0
Total Available	1,388.0	895.5	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1,385.6	895.5	895.5
Balance Forward to Next Year	2.4	0.0	(895.5)

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
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	527.5	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	858.1	895.5	895.5
Expenditure Categories Total:	1,385.6	895.5	895.5
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:	1,385.6	895.5	895.5
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB:

Sources and Uses of Funds

Agency: **Arizona Board of Regents**

Fund: **3132 Military Institute Land Earnings Fund**

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	28.6	0.0	0.0
Revenue (From Revenue Schedule)	133.2	133.2	0.0
Total Available	161.8	133.2	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	161.8	133.2	133.2
Balance Forward to Next Year	0.0	0.0	(133.2)

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
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	57.2	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	104.6	133.2	133.2
Expenditure Categories Total:	161.8	133.2	133.2
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:	161.8	133.2	133.2
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

Agency: **Arizona Board of Regents**

Fund: **3134 Universities Land Earnings Fund**

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	3,742.5	15.4	0.0
Revenue (From Revenue Schedule)	7,650.8	7,650.8	0.0
Total Available	11,393.3	7,666.2	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	11,377.9	7,666.2	7,666.2
Balance Forward to Next Year	15.4	0.0	(7,666.2)

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
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	11,377.9	7,666.2	7,666.2
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:	11,377.9	7,666.2	7,666.2
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:	11,377.9	7,666.2	7,666.2
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

Agency: **Arizona Board of Regents**

Fund: **3136 Normal School Land Earnings Fund**

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	214.4	12.5	0.0
Revenue (From Revenue Schedule)	697.8	697.8	0.0
Total Available	912.2	710.3	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	899.7	710.3	710.3
Balance Forward to Next Year	12.5	0.0	(710.3)

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
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	299.9	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	599.8	710.3	710.3
Expenditure Categories Total:	899.7	710.3	710.3
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:	899.7	710.3	710.3
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

Agency: **Arizona Board of Regents**

Fund: **8900 ABOR Local Fund**

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	4,838.4	4,002.2	1,630.5
Revenue (From Revenue Schedule)	6,496.7	5,795.7	0.0
Total Available	11,335.1	9,797.9	1,630.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	7,332.9	8,167.4	8,167.4
Balance Forward to Next Year	4,002.2	1,630.5	(6,536.9)

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	2,019.3	2,377.5	2,377.5
Employee Related Expenses	592.8	992.5	992.5
Prof. And Outside Services	720.9	952.1	952.1
Travel - In State	101.5	82.1	82.1
Travel - Out of State	21.4	30.0	30.0
Food	60.0	40.0	40.0
Aid to Organizations and Individuals	1,250.0	3,194.3	3,194.3
Other Operating Expenses	2,529.3	424.0	424.0
Equipment	37.7	44.2	44.2
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	30.7	30.7
Expenditure Categories Total:	7,332.9	8,167.4	8,167.4
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:	7,332.9	8,167.4	8,167.4
Non-Appropriated FTE:	7.0	7.0	7.0

Fund Description

OSP:

Revenue estimates for FY2019 will be input after the Arizona Board of Regents approves the FY2018-19 budget at the September 28 – 29, 2017 meeting. The updated budget will be submitted to OSPB after the September meeting.

Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Board of Regents

Appropriated

Cost Center/Program:	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
1 Governance	2,352.5	2,374.6	0.0	2,374.6
2 Student Assistance	14,575.9	4,534.7	0.0	4,534.7
	16,928.4	6,909.3	0.0	6,909.3
Expenditure Categories				
FTE	30.5	31.5	0.0	31.5
Personal Services	1,648.5	1,663.0	0.0	1,663.0
Employee Related Expenses	556.5	542.9	0.0	542.9
Professional and Outside Services	21.8	33.5	0.0	33.5
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	14,213.2	4,168.0	0.0	4,168.0
Other Operating Expenses	455.7	479.5	0.0	479.5
Equipment	32.7	0.3	0.0	0.3
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	22.1	0.0	22.1
Expenditure Categories Total:	16,928.4	6,909.3	0.0	6,909.3

Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Board of Regents

Non-Appropriated

Cost Center/Program:	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
1 Governance	191,525.1	192,308.5	0.0	192,308.5
2 Student Assistance	857.2	358.2	0.0	358.2
	192,382.3	192,666.7	0.0	192,666.7
Expenditure Categories				
FTE	7.0	7.0	0.0	7.0
Personal Services	2,019.3	2,377.5	0.0	2,377.5
Employee Related Expenses	592.8	992.5	0.0	992.5
Professional and Outside Services	720.9	952.1	0.0	952.1
Travel In-State	101.5	82.1	0.0	82.1
Travel Out of State	21.4	30.0	0.0	30.0
Food	60.0	40.0	0.0	40.0
Aid to Organizations and Individuals	130,280.0	131,501.6	0.0	131,501.6
Other Operating Expenses	2,529.3	424.0	0.0	424.0
Equipment	37.7	44.2	0.0	44.2
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	54,456.9	54,453.0	0.0	54,453.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	1,562.5	1,769.7	0.0	1,769.7
Expenditure Categories Total:	192,382.3	192,666.7	0.0	192,666.7

Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Board of Regents

Agency Total for All Funds:

209,310.7	199,576.0	0.0	199,576.0
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Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Board of Regents
Fund: 1000 General Fund (Appropriated)

Cost Center/Program:	FY 2017	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
1 Governance	2,352.5	2,374.6	0.0	0.0	2,374.6
2 Student Assistance	14,575.9	4,534.7	0.0	0.0	4,534.7
	16,928.4	6,909.3	0.0	0.0	6,909.3
Expenditure Categories					
FTE	30.5	31.5	0.0	0.0	31.5
Personal Services	1,648.5	1,663.0	0.0	0.0	1,663.0
Employee Related Expenses	556.5	542.9	0.0	0.0	542.9
Professional and Outside Services	21.8	33.5	0.0	0.0	33.5
Travel In-State	0.0	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	14,213.2	4,168.0	0.0	0.0	4,168.0
Other Operating Expenses	455.7	479.5	0.0	0.0	479.5
Equipment	32.7	0.3	0.0	0.0	0.3
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	0.0	22.1	0.0	0.0	22.1
Expenditure Categories Total:	16,928.4	6,909.3	0.0	0.0	6,909.3
Fund Total:	16,928.4	6,909.3	0.0	0.0	6,909.3

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Board of Regents
Fund: 2000 Federal Grant (Non-Appropriated)

Cost Center/Program:	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request
2 Student Assistance	857.2	358.2	0.0	358.2
	857.2	358.2	0.0	358.2
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	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	857.2	358.2	0.0	358.2
Other Operating Expenses	0.0	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:	857.2	358.2	0.0	358.2
Fund Total:	857.2	358.2	0.0	358.2

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Board of Regents
Fund: 2122 Lottery Fund (Non-Appropriated)

Cost Center/Program:	FY 2017	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
1 Governance	4,864.9	4,864.9	0.0	0.0	4,864.9
	4,864.9	4,864.9	0.0	0.0	4,864.9
Expenditure Categories					
Personal Services	0.0	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	4,864.9	4,864.9	0.0	0.0	4,864.9
Other Operating Expenses	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0	0.0
Expenditure Categories Total:	4,864.9	4,864.9	0.0	0.0	4,864.9
Fund Total:	4,864.9	4,864.9	0.0	0.0	4,864.9

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Board of Regents
Fund: 2472 Technology and Research Initiative Fund (Non-Appropriated)

Cost Center/Program:	FY 2017	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
1 Governance	72,397.9	75,491.0	0.0	0.0	75,491.0
	72,397.9	75,491.0	0.0	0.0	75,491.0
Expenditure Categories					
Personal Services	0.0	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	72,397.9	75,491.0	0.0	0.0	75,491.0
Other Operating Expenses	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0	0.0
Expenditure Categories Total:	72,397.9	75,491.0	0.0	0.0	75,491.0
Fund Total:	72,397.9	75,491.0	0.0	0.0	75,491.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Board of Regents
 Fund: 3042 University Capital Improvement Lease-to-Own and Bond Fund (Non-App)

Cost Center/Program:	FY 2017	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
1 Student Assistance	93,104.4	94,380.0	0.0	0.0	94,380.0
	93,104.4	94,380.0	0.0	0.0	94,380.0
Expenditure Categories					
Personal Services	0.0	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	38,647.5	39,927.0	0.0	0.0	39,927.0
Other Operating Expenses	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Debt Service	54,456.9	54,453.0	0.0	0.0	54,453.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0	0.0
Expenditure Categories Total:	93,104.4	94,380.0	0.0	0.0	94,380.0
Fund Total:	93,104.4	94,380.0	0.0	0.0	94,380.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Board of Regents

Fund: 3131 A & M College Land Earnings (Non-Appropriated)

Cost Center/Program:	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request
1 Governance	1,385.6	895.5	0.0	895.5
	1,385.6	895.5	0.0	895.5
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	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	527.5	0.0	0.0	0.0
Other Operating Expenses	0.0	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	858.1	895.5	0.0	895.5
Expenditure Categories Total:	1,385.6	895.5	0.0	895.5
Fund Total:	1,385.6	895.5	0.0	895.5

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Board of Regents

Fund: 3132 Military Institute Land Earnings (Non-Appropriated)

Cost Center/Program:	FY 2017	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
1 Governance	161.8	133.2	0.0	133.2	133.2
	161.8	133.2	0.0	133.2	133.2
Expenditure Categories					
Personal Services	0.0	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	57.2	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	104.6	133.2	0.0	133.2	133.2
Expenditure Categories Total:	161.8	133.2	0.0	133.2	133.2
Fund Total:	161.8	133.2	0.0	133.2	133.2

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Board of Regents
Fund: 3134 Universities Land Earnings (Non-Appropriated)

Cost Center/Program:	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
1 Governance	11,377.9	7,666.2	0.0	7,666.2
	11,377.9	7,666.2	0.0	7,666.2
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	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	11,377.9	7,666.2	0.0	7,666.2
Other Operating Expenses	0.0	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:	11,377.9	7,666.2	0.0	7,666.2
Fund Total:	11,377.9	7,666.2	0.0	7,666.2

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Board of Regents

Fund: 3136 Normal School Land Earnings (Non-Appropriated)

Cost Center/Program:	FY 2017	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
1 Governance	899.7	710.3	0.0	710.3	710.3
	899.7	710.3	0.0	710.3	710.3
Expenditure Categories					
Personal Services	0.0	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	299.9	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	599.8	710.3	0.0	710.3	710.3
Expenditure Categories Total:	899.7	710.3	0.0	710.3	710.3
Fund Total:	899.7	710.3	0.0	710.3	710.3

**Arizona Board of Regents
Land Fund Expense Detail FY2017**

Fund	Name	ASU	NAU	UA	Total
3131	A & M College	527.5	62.1	796.0	1,385.6
3132	Military Institute	57.2	39.6	65.1	161.9
3134	Eminent Scholar	6,263.2	2,021.2	3,093.5	11,377.9
3136	Normal School	299.9	299.9	299.9	899.7
	Total	7,147.8	2,422.8	4,254.5	13,825.1

Printed: 8/24/2017

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Board of Regents
 Fund: 8900 ABOR Local Fund (Non-Appropriated)

Cost Center/Program: 1 Governance	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request
	7,332.9	8,167.4	0.0	8,167.4
	7,332.9	8,167.4	0.0	8,167.4
Expenditure Categories				
FTE	7.0	7.0	0.0	7.0
Personal Services	2,019.3	2,377.5	0.0	2,377.5
Employee Related Expenses	592.8	992.5	0.0	992.5
Professional and Outside Services	720.9	952.1	0.0	952.1
Travel In-State	101.5	82.1	0.0	82.1
Travel Out of State	21.4	30.0	0.0	30.0
Food	60.0	40.0	0.0	40.0
Aid to Organizations and Individuals	1,250.0	3,194.3	0.0	3,194.3
Other Operating Expenses	2,529.3	424.0	0.0	424.0
Equipment	37.7	44.2	0.0	44.2
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	30.7	0.0	30.7
Expenditure Categories Total:	7,332.9	8,167.4	0.0	8,167.4
Fund Total:	7,332.9	8,167.4	0.0	8,167.4

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Board of Regents

Fund: 8900 ABOR Local Fund (Non-Appropriated)

FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
209,310.7	199,576.0	0.0	199,576.0

Agency Total for Selected Funds

Program Summary of Expenditures and Budget Request

Agency: Arizona Board of Regents
 Program: Governance

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Program Summary				
1-1 Governance	100,773.2	100,303.1	0.0	100,303.1
1-2 SLI University Capital Improvement	93,104.4	94,380.0	0.0	94,380.0
Program Summary Total:	193,877.6	194,683.1	0.0	194,683.1
Expenditure Categories				
0000 FTE Positions	37.5	38.5	0.0	38.5
6000 Personal Services	3,454.1	3,826.8	0.0	3,826.8
6100 Employee Related Expenses	1,149.3	1,535.4	0.0	1,535.4
6200 Professional and Outside Services	742.7	985.6	0.0	985.6
6500 Travel In-State	101.5	82.1	0.0	82.1
6600 Travel Out of State	21.4	30.0	0.0	30.0
6700 Food	60.0	40.0	0.0	40.0
6800 Aid to Organizations and Individuals	129,422.8	131,143.4	0.0	131,143.4
7000 Other Operating Expenses	2,836.0	750.5	0.0	750.5
8000 Equipment	70.4	44.5	0.0	44.5
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	54,456.9	54,453.0	0.0	54,453.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	1,562.5	1,791.8	0.0	1,791.8
Expenditure Categories Total:	193,877.6	194,683.1	0.0	194,683.1
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	2,352.5	2,374.6	0.0	2,374.6
Non-Appropriated Funds	2,352.5	2,374.6	0.0	2,374.6
2122-N Lottery Fund (Non-Appropriated)	4,864.9	4,864.9	0.0	4,864.9
2472-N Technology and Research Initiative Fund (Non-Appropriated)	72,397.9	75,491.0	0.0	75,491.0
3042-N University Capital Improvement Lease-to-Own and	93,104.4	94,380.0	0.0	94,380.0
3131-N A & M College Land Earnings (Non-Appropriated)	1,385.6	895.5	0.0	895.5
3132-N Military Institute Land Earnings (Non-Appropriated)	161.8	133.2	0.0	133.2
3134-N Universities Land Earnings (Non-Appropriated)	11,377.9	7,666.2	0.0	7,666.2
3136-N Normal School Land Earnings (Non-Appropriated)	899.7	710.3	0.0	710.3
8900-N ABOR Local Fund (Non-Appropriated)	7,332.9	8,167.4	0.0	8,167.4
Non-Appropriated Funds Total:	191,525.1	192,308.5	0.0	192,308.5

Program Summary of Expenditures and Budget Request

Agency: Arizona Board of Regents
 Program: Governance

FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
193,877.6	194,683.1	0.0	194,683.1

Fund Source Total:

Program Summary of Expenditures and Budget Request

Agency: Arizona Board of Regents
 Program: Governance

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Program Summary

1-1 Governance	100,773.2	100,303.1	0.0	100,303.1
1-2 SLI University Capital Improvement	93,104.4	94,380.0	0.0	94,380.0
Program Summary Total:	193,877.6	194,683.1	0.0	194,683.1

Expenditure Categories

0000 FTE Positions	37.5	38.5	0.0	38.5
6000 Personal Services	3,454.1	3,826.8	0.0	3,826.8
6100 Employee Related Expenses	1,149.3	1,535.4	0.0	1,535.4
6200 Professional and Outside Services	742.7	985.6	0.0	985.6
6500 Travel In-State	101.5	82.1	0.0	82.1
6600 Travel Out of State	21.4	30.0	0.0	30.0
6700 Food	60.0	40.0	0.0	40.0
6800 Aid to Organizations and Individuals	129,422.8	131,143.4	0.0	131,143.4
7000 Other Operating Expenses	2,836.0	750.5	0.0	750.5
8000 Equipment	70.4	44.5	0.0	44.5
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	54,456.9	54,453.0	0.0	54,453.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	1,562.5	1,791.8	0.0	1,791.8
Expenditure Categories Total:	193,877.6	194,683.1	0.0	194,683.1

Fund Source

Appropriated Funds				
1000-A General Fund (Appropriated)	2,352.5	2,374.6	0.0	2,374.6
	2,352.5	2,374.6	0.0	2,374.6

Non-Appropriated Funds

2122-N Lottery Fund (Non-Appropriated)	4,864.9	4,864.9	0.0	4,864.9
2472-N Technology and Research Initiative Fund (Non-Appropriated)	72,397.9	75,491.0	0.0	75,491.0
3042-N University Capital Improvement Lease-to-Own and	93,104.4	94,380.0	0.0	94,380.0
3131-N A & M College Land Earnings (Non-Appropriated)	1,385.6	895.5	0.0	895.5
3132-N Military Institute Land Earnings (Non-Appropriated)	161.8	133.2	0.0	133.2
3134-N Universities Land Earnings (Non-Appropriated)	11,377.9	7,666.2	0.0	7,666.2
3136-N Normal School Land Earnings (Non-Appropriated)	899.7	710.3	0.0	710.3
8900-N ABOR Local Fund (Non-Appropriated)	7,332.9	8,167.4	0.0	8,167.4
	191,525.1	192,308.5	0.0	192,308.5

Program Summary of Expenditures and Budget Request

Agency: Arizona Board of Regents
 Program: Governance

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
	193,877.6	194,683.1	0.0	194,683.1

Fund Source Total:

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Board of Regents
 Program: Governance

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund: 1000-A General Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1 Governance	2,352.5	2,374.6	0.0	2,374.6
Total	2,352.5	2,374.6	0.0	2,374.6

Appropriated Funding

Expenditure Categories

FTE Positions	30.5	31.5	0.0	31.5
Personal Services	1,434.8	1,449.3	0.0	1,449.3
Employee Related Expenses	556.5	542.9	0.0	542.9
Professional and Outside Services	21.8	33.5	0.0	33.5
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	306.7	326.5	0.0	326.5
Equipment	32.7	0.3	0.0	0.3
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	22.1	0.0	22.1
Expenditure Categories Total:	2,352.5	2,374.6	0.0	2,374.6
Fund 1000-A Total:	2,352.5	2,374.6	0.0	2,374.6
Program 1 Total:	2,352.5	2,374.6	0.0	2,374.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Board of Regents
 Program: Governance

FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund:	2122-N	Lottery Fund (Non-Appropriated)		
1-1	Governance	4,864.9	4,864.9	4,864.9
Total		4,864.9	4,864.9	4,864.9

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	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	4,864.9	4,864.9	0.0	4,864.9
Other Operating Expenses	0.0	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:	4,864.9	4,864.9	0.0	4,864.9

Fund 2122-N Total:	4,864.9	4,864.9	0.0	4,864.9
Program 1 Total:	4,864.9	4,864.9	0.0	4,864.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Board of Regents
 Program: Governance

FY 2017 FY 2018 FY 2019 FY 2019
 Actual Expd. Plan Fund. Issue Total Request

Fund: 2472-N Technology and Research Initiative Fund (Non-Appropriated)

Program Expenditures

	72,397.9	75,491.0	0.0	75,491.0
COST CENTER/PROGRAM BUDGET UNIT				
1-1 Governance	72,397.9	75,491.0	0.0	75,491.0
Total	72,397.9	75,491.0	0.0	75,491.0

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	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	72,397.9	75,491.0	0.0	75,491.0
Other Operating Expenses	0.0	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:	72,397.9	75,491.0	0.0	75,491.0
Fund 2472-N Total:	72,397.9	75,491.0	0.0	75,491.0
Program 1 Total:	72,397.9	75,491.0	0.0	75,491.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Board of Regents
 Program: Student Assistance

FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund: 3042-N University Capital Improvement Lease-to-Own and Bond Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-2 SLI University Capital Improvement	93,104.4	94,380.0	0.0	94,380.0
Total	93,104.4	94,380.0	0.0	94,380.0

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	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	38,647.5	39,927.0	0.0	39,927.0
Other Operating Expenses	0.0	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	54,456.9	54,453.0	0.0	54,453.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:

	93,104.4	94,380.0	0.0	94,380.0
Fund 3042-N Total:	93,104.4	94,380.0	0.0	94,380.0

Program 1 Total:	93,104.4	94,380.0	0.0	94,380.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Board of Regents
 Program: Governance

Fund:	3131-N	A & M College Land Earnings (Non-Appropriated)	FY 2017	FY 2018	FY 2019	FY 2019
			Actual	Expd. Plan	Fund. Issue	Total Request
1-1	Governance		1,385.6	895.5	0.0	895.5
Total			1,385.6	895.5	0.0	895.5

Non-Appropriated Funding						
Expenditure Categories						
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	527.5	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0
Transfers	858.1	895.5	895.5	0.0	895.5	895.5
Expenditure Categories Total:			1,385.6	895.5	0.0	895.5
Fund 3131-N Total:			1,385.6	895.5	0.0	895.5
Program 1 Total:			1,385.6	895.5	0.0	895.5

Expenditure Categories Total: 1,385.6 895.5 0.0 895.5
Fund 3131-N Total: 1,385.6 895.5 0.0 895.5
Program 1 Total: 1,385.6 895.5 0.0 895.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Board of Regents
 Program: Governance

FY 2017 FY 2018 FY 2019 FY 2019
 Actual Expd. Plan Fund. Issue Total Request

Fund: 3132-N Military Institute Land Earnings (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1 Governance	161.8	133.2	0.0	133.2
Total	161.8	133.2	0.0	133.2

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	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	57.2	0.0	0.0	0.0
Other Operating Expenses	0.0	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	104.6	133.2	0.0	133.2

Expenditure Categories Total:

Fund 3132-N Total:

Program 1 Total:

	161.8	133.2	0.0	133.2
	161.8	133.2	0.0	133.2
	161.8	133.2	0.0	133.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Board of Regents
 Program: Governance

FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund: 3134-N Universities Land Earnings (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1 Governance	11,377.9	7,666.2	0.0	7,666.2
Total	11,377.9	7,666.2	0.0	7,666.2

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	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	11,377.9	7,666.2	0.0	7,666.2
Other Operating Expenses	0.0	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:

	11,377.9	7,666.2	0.0	7,666.2
Fund 3134-N Total:	11,377.9	7,666.2	0.0	7,666.2

Program 1 Total:

	11,377.9	7,666.2	0.0	7,666.2
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Board of Regents
 Program: Governance

FY 2017 FY 2018 FY 2019 FY 2019
 Actual Expd. Plan Fund. Issue Total Request

Fund: 3136-N Normal School Land Earnings (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1 Governance	899.7	710.3	0.0	710.3
Total	899.7	710.3	0.0	710.3

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	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	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	299.9	0.0	0.0	0.0
Other Operating Expenses	0.0	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	599.8	710.3	0.0	710.3

Expenditure Categories Total:

	899.7	710.3	0.0	710.3
Fund 3136-N Total:	899.7	710.3	0.0	710.3

Program 1 Total:

	899.7	710.3	0.0	710.3
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Board of Regents
 Program: Governance

FY 2017 FY 2018 FY 2019 FY 2019
 Actual Expd. Plan Fund. Issue Total Request

Fund: 8900-N ABOR Local Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1 Governance	7,332.9	8,167.4	0.0	8,167.4
Total	7,332.9	8,167.4	0.0	8,167.4

Non-Appropriated Funding

Expenditure Categories

FTE Positions	7.0	7.0	0.0	7.0
Personal Services	2,019.3	2,377.5	0.0	2,377.5
Employee Related Expenses	592.8	992.5	0.0	992.5
Professional and Outside Services	720.9	952.1	0.0	952.1
Travel In-State	101.5	82.1	0.0	82.1
Travel Out of State	21.4	30.0	0.0	30.0
Food	60.0	40.0	0.0	40.0
Aid to Organizations and Individuals	1,250.0	3,194.3	0.0	3,194.3
Other Operating Expenses	2,529.3	424.0	0.0	424.0
Equipment	37.7	44.2	0.0	44.2
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	30.7	0.0	30.7
Expenditure Categories Total:	7,332.9	8,167.4	0.0	8,167.4

Fund 8900-N Total:

	7,332.9	8,167.4	0.0	8,167.4
Program 1 Total:	7,332.9	8,167.4	0.0	8,167.4

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

Agency: Arizona Board of Regents
 Program: Governance

Expenditure Categories	FY 2017	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
0000 FTE	37.5	38.5	0.0	0.0	38.5
6000 Personal Services	3,454.1	3,826.8	0.0	0.0	3,826.8
6100 Employee Related Expenses	1,149.3	1,535.4	0.0	0.0	1,535.4
6200 Professional and Outside Services	742.7	985.6	0.0	0.0	985.6
6500 Travel In-State	101.5	82.1	0.0	0.0	82.1
6600 Travel Out of State	21.4	30.0	0.0	0.0	30.0
6700 Food	60.0	40.0	0.0	0.0	40.0
6800 Aid to Organizations and Individuals	90,775.3	91,216.4	0.0	0.0	91,216.4
7000 Other Operating Expenses	2,836.0	750.5	0.0	0.0	750.5
8000 Equipment	70.4	44.5	0.0	0.0	44.5
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0
9100 Transfers	1,562.5	1,791.8	0.0	0.0	1,791.8
Expenditure Categories Total:	100,773.2	100,303.1	0.0	0.0	100,303.1

Expenditure Categories Total:

Fund Source	FY 2017	FY 2018	FY 2019	FY 2019	FY 2019
Appropriated Funds	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
1000-A General Fund (Appropriated)	2,352.5	2,374.6	0.0	0.0	2,374.6
Non-Appropriated Funds	2,352.5	2,374.6	0.0	0.0	2,374.6
2122-N Lottery Fund (Non-Appropriated)	4,864.9	4,864.9	0.0	0.0	4,864.9
2472-N Technology and Research Initiative Fund (Non-Appropriated)	72,397.9	75,491.0	0.0	0.0	75,491.0
3131-N A & M College Land Earnings (Non-Appropriated)	1,385.6	895.5	0.0	0.0	895.5
3132-N Military Institute Land Earnings (Non-Appropriated)	161.8	133.2	0.0	0.0	133.2
3134-N Universities Land Earnings (Non-Appropriated)	11,377.9	7,666.2	0.0	0.0	7,666.2
3136-N Normal School Land Earnings (Non-Appropriated)	899.7	710.3	0.0	0.0	710.3
8900-N ABOR Local Fund (Non-Appropriated)	7,332.9	8,167.4	0.0	0.0	8,167.4
Fund Source Total:	98,420.7	97,928.5	0.0	0.0	97,928.5
Fund Source Total:	100,773.2	100,303.1	0.0	0.0	100,303.1

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

Agency: Arizona Board of Regents

FY 2017	FY 2018	FY 2019	FY 2019
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Governance

Fund:	1000-A	General Fund				
Appropriated						
0000	FTE	30.5	31.5	0.0	0.0	31.5
6000	Personal Services	1,434.8	1,449.3	0.0	0.0	1,449.3
6100	Employee Related Expenses	556.5	542.9	0.0	0.0	542.9
6200	Professional and Outside Services	21.8	33.5	0.0	0.0	33.5
6500	Travel In-State	0.0	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	306.7	326.5	0.0	0.0	326.5
8000	Equipment	32.7	0.3	0.0	0.0	0.3
8100	Capital Outlay	0.0	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0	0.0
9100	Transfers	0.0	22.1	0.0	0.0	22.1
Appropriated Total:		2,352.5	2,374.6	0.0	0.0	2,374.6
Fund Total:		2,352.5	2,374.6	0.0	0.0	2,374.6
Program Total For Selected Funds:		2,352.5	2,374.6	0.0	0.0	2,374.6

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

Agency: Arizona Board of Regents

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Program: Governance

Fund: 2122-N Lottery 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	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	4,864.9	4,864.9	0.0	4,864.9
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
Non-Appropriated Total:	4,864.9	4,864.9	0.0	4,864.9
Fund Total:	4,864.9	4,864.9	0.0	4,864.9
Program Total For Selected Funds:	4,864.9	4,864.9	0.0	4,864.9

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

Agency: Arizona Board of Regents

FY 2017	FY 2018	FY 2019	FY 2019
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Governance

Fund: 2472-N Technology and Research Initiative 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	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	72,397.9	75,491.0	0.0	75,491.0
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
Non-Appropriated Total:	72,397.9	75,491.0	0.0	75,491.0
Fund Total:	72,397.9	75,491.0	0.0	75,491.0
Program Total For Selected Funds:	72,397.9	75,491.0	0.0	75,491.0

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

Agency: Arizona Board of Regents

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Program: Governance

Fund: 3131-N A and M College Land Earnings 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	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	527.5	0.0	0.0	0.0
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	858.1	895.5	0.0	895.5
Non-Appropriated Total:	1,385.6	895.5	0.0	895.5
Fund Total:	1,385.6	895.5	0.0	895.5
Program Total For Selected Funds:	1,385.6	895.5	0.0	895.5

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

Agency: Arizona Board of Regents					
	FY 2017	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request

Program: Governance					
Fund: 3132-N Military Institute Land Earnings Fund					

Non-Appropriated					
6000 Personal Services	0.0	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	57.2	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0
9100 Transfers	104.6	133.2	0.0	133.2	133.2
Non-Appropriated Total:	161.8	133.2	0.0	133.2	133.2
Fund Total:	161.8	133.2	0.0	133.2	133.2
Program Total For Selected Funds:	161.8	133.2	0.0	133.2	133.2

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

Agency: Arizona Board of Regents

FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Program: Governance

Fund: 3134-N Universities Land Earnings 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	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	11,377.9	7,666.2	0.0	7,666.2
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
Non-Appropriated Total:	11,377.9	7,666.2	0.0	7,666.2
Fund Total:	11,377.9	7,666.2	0.0	7,666.2
Program Total For Selected Funds:	11,377.9	7,666.2	0.0	7,666.2

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

Agency: **Arizona Board of Regents**

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Program: **Governance**

Fund: **3136-N Normal School Land Earnings 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	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	299.9	0.0	0.0	0.0
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	599.8	710.3	0.0	710.3
Non-Appropriated Total:	899.7	710.3	0.0	710.3
Fund Total:	899.7	710.3	0.0	710.3
Program Total For Selected Funds:	899.7	710.3	0.0	710.3

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

Agency:		Arizona Board of Regents					
Program:		Governance					
Fund:	8900-N	ABOR Local Fund	FY 2017	FY 2018	FY 2019	FY 2019	Total Request
			Actual	Expd. Plan	Fund. Issue		
Non-Appropriated							
0000	FTE		7.0	7.0	0.0	0.0	7.0
6000	Personal Services		2,019.3	2,377.5	0.0	0.0	2,377.5
6100	Employee Related Expenses		592.8	992.5	0.0	0.0	992.5
6200	Professional and Outside Services		720.9	952.1	0.0	0.0	952.1
6500	Travel In-State		101.5	82.1	0.0	0.0	82.1
6600	Travel Out of State		21.4	30.0	0.0	0.0	30.0
6700	Food		60.0	40.0	0.0	0.0	40.0
6800	Aid to Organizations and Individuals		1,250.0	3,194.3	0.0	0.0	3,194.3
7000	Other Operating Expenses		2,529.3	424.0	0.0	0.0	424.0
8000	Equipment		37.7	44.2	0.0	0.0	44.2
8100	Capital Outlay		0.0	0.0	0.0	0.0	0.0
8600	Debt Service		0.0	0.0	0.0	0.0	0.0
9000	Cost Allocation		0.0	0.0	0.0	0.0	0.0
9100	Transfers		0.0	30.7	0.0	0.0	30.7
Non-Appropriated Total:			7,332.9	8,167.4	0.0	0.0	8,167.4
Fund Total:			7,332.9	8,167.4	0.0	0.0	8,167.4
Program Total For Selected Funds:			7,332.9	8,167.4	0.0	0.0	8,167.4

Program Expenditure Schedule

Agency: **Arizona Board of Regents**

Program: **Governance**

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	37.5	38.5
Expenditure Category Total	37.5	38.5
Appropriated		
1000-A General Fund (Appropriated)	30.5	31.5
	30.5	31.5
Non-Appropriated		
8900-N ABOR Local Fund (Non-Appropriated)	7.0	7.0
	7.0	7.0
Fund Source Total	37.5	38.5
<hr/>		
Personal Services	3,454.1	3,826.8
Boards and Commissions	0.0	0.0
Expenditure Category Total	3,454.1	3,826.8
Appropriated		
1000-A General Fund (Appropriated)	1,434.8	1,449.3
	1,434.8	1,449.3
Non-Appropriated		
8900-N ABOR Local Fund (Non-Appropriated)	2,019.3	2,377.5
	2,019.3	2,377.5
Fund Source Total	3,454.1	3,826.8
<hr/>		
Employee Related Expenses	1,149.3	1,535.4
Expenditure Category Total	1,149.3	1,535.4
Appropriated		
1000-A General Fund (Appropriated)	556.5	542.9
	556.5	542.9
Non-Appropriated		
8900-N ABOR Local Fund (Non-Appropriated)	592.8	992.5
	592.8	992.5
Fund Source Total	1,149.3	1,535.4
<hr/>		
Professional and Outside Services		985.6
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	42.9	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	3.6	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	

Program Expenditure Schedule

Agency: **Arizona Board of Regents**

Program: **Governance**

	FY 2017 Actual	FY 2018 Expd. Plan
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	14.8	
Other Professional And Outside Services	681.4	
Expenditure Category Total	742.7	985.6
Appropriated		
1000-A General Fund (Appropriated)	21.8	33.5
	21.8	33.5
Non-Appropriated		
8900-N ABOR Local Fund (Non-Appropriated)	720.9	952.1
	720.9	952.1
Fund Source Total	742.7	985.6
<hr/>		
Travel In-State	101.5	82.1
Expenditure Category Total	101.5	82.1
Non-Appropriated		
8900-N ABOR Local Fund (Non-Appropriated)	101.5	82.1
	101.5	82.1
Fund Source Total	101.5	82.1
<hr/>		
Travel Out of State	21.4	30.0
Expenditure Category Total	21.4	30.0
Non-Appropriated		
8900-N ABOR Local Fund (Non-Appropriated)	21.4	30.0
	21.4	30.0
Fund Source Total	21.4	30.0
<hr/>		
Food	60.0	40.0
Expenditure Category Total	60.0	40.0
Non-Appropriated		
8900-N ABOR Local Fund (Non-Appropriated)	60.0	40.0
	60.0	40.0
Fund Source Total	60.0	40.0
<hr/>		
Aid to Organizations and Individuals	90,775.3	91,216.4
Expenditure Category Total	90,775.3	91,216.4
Non-Appropriated		
2122-N Lottery Fund (Non-Appropriated)	4,864.9	4,864.9
2472-N Technology and Research Initiative Fund (Non-Appropriated)	72,397.9	75,491.0
3131-N A & M College Land Earnings (Non-Appropriated)	527.5	0.0
3132-N Military Institute Land Earnings (Non-Appropriated)	57.2	0.0
3134-N Universities Land Earnings (Non-Appropriated)	11,377.9	7,666.2
3136-N Normal School Land Earnings (Non-Appropriated)	299.9	0.0
8900-N ABOR Local Fund (Non-Appropriated)	1,250.0	3,194.3
	90,775.3	91,216.4
Fund Source Total	90,775.3	91,216.4
<hr/>		
Other Operating Expenses		750.5
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	5.9	

Program Expenditure Schedule

Agency: **Arizona Board of Regents**

Program: **Governance**

	FY 2017 Actual	FY 2018 Expd. Plan
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	26.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	7.6	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	281.1	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	2.0	
Miscellaneous Rent	27.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	38.3	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.2	

Program Expenditure Schedule

Agency: **Arizona Board of Regents**

Program: **Governance**

	FY 2017 Actual	FY 2018 Expd. Plan
Repair And Maintenance - Other Equipment	44.4	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	20.6	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	10.1	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	17.0	
Other Education And Training Costs	0.0	
Advertising	27.1	
Internal Printing	0.0	
External Printing	39.3	
Photography	2.9	
Postage And Delivery	5.6	
Distribution To State Universities	1,900.0	
Other Intrastate Distributions	0.0	
Awards	2.5	
Entertainment And Promotional Items	14.6	
Dues	93.7	
Books- Subscriptions And Publications	20.1	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	250.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	

Program Expenditure Schedule

Agency: **Arizona Board of Regents**

Program: **Governance**

	FY 2017 Actual	FY 2018 Expd. Plan
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	2,836.0	750.5
Appropriated		
1000-A General Fund (Appropriated)	306.7	326.5
	306.7	326.5
Non-Appropriated		
8900-N ABOR Local Fund (Non-Appropriated)	2,529.3	424.0
	2,529.3	424.0
Fund Source Total	2,836.0	750.5
		44.5
Current Year Expenditures		
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	33.2	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	32.4	
Telecomm Equip Non-Capital Leases	0.0	

Program Expenditure Schedule

Agency: **Arizona Board of Regents**

Program: **Governance**

	FY 2017 Actual	FY 2018 Expd. Plan
Other Equipment Non-Capital Purchase	0.3	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	4.5	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	70.4	44.5
Appropriated		
1000-A General Fund (Appropriated)	32.7	0.3
	32.7	0.3
Non-Appropriated		
8900-N ABOR Local Fund (Non-Appropriated)	37.7	44.2
	37.7	44.2
Fund Source Total	70.4	44.5
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Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	1,562.5	1,791.8
Expenditure Category Total	1,562.5	1,791.8
Appropriated		
1000-A General Fund (Appropriated)	0.0	22.1
	0.0	22.1
Non-Appropriated		
3131-N A & M College Land Earnings (Non-Appropriated)	858.1	895.5
3132-N Military Institute Land Earnings (Non-Appropriated)	104.6	133.2
3136-N Normal School Land Earnings (Non-Appropriated)	599.8	710.3
8900-N ABOR Local Fund (Non-Appropriated)	0.0	30.7
	1,562.5	1,769.7
Fund Source Total	1,562.5	1,791.8

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
State Retirement System	9.0	980.0	1000-A
University Optional	3.0	469.3	1000-A
State Retirement System	18.5	1,624.9	8900-N

Program Expenditure Schedule

Agency: **Arizona Board of Regents**

Program: **Governance**

		FY 2017 Actual	FY 2018 Expd. Plan
University Optional	7.0	629.4	8900-N
Non-Participating	1.0	123.2	1000-A

**Combined Regular & Elected Positions At/Above
FICA Maximum of \$127,200**

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
8.0	1,489.3	0.0

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

Agency: Arizona Board of Regents
 Program: SLI University Capital Improvement

Expenditure Categories	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request
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	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	38,647.5	39,927.0	0.0	39,927.0
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	54,456.9	54,453.0	0.0	54,453.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:

93,104.4 94,380.0 0.0 94,380.0

Fund Source

Non-Appropriated Funds

3042-N University Capital Improvement Lease-to-Own and

93,104.4 94,380.0 0.0 94,380.0

Fund Source Total:

93,104.4 94,380.0 0.0 94,380.0

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

Agency: Arizona Board of Regents

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Program: SLI University Capital Improvement

Fund: 3042-N University Capital Improvement Lease-to-Own and Bond 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	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	38,647.5	39,927.0	0.0	39,927.0
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	54,456.9	54,453.0	0.0	54,453.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:	93,104.4	94,380.0	0.0	94,380.0
Fund Total:	93,104.4	94,380.0	0.0	94,380.0
Program Total For Selected Funds:	93,104.4	94,380.0	0.0	94,380.0

Program Expenditure Schedule

Agency:	Arizona Board of Regents
Program:	SLI University Capital Improvement

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	38,647.5	39,927.0

Program Expenditure Schedule

Agency:	Arizona Board of Regents
Program:	SLI University Capital Improvement

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	38,647.5	39,927.0
Non-Appropriated		
3042-N University Capital Improvement Lease-to-Own and Bond Fun	38,647.5	39,927.0
	38,647.5	39,927.0
Fund Source Total	38,647.5	39,927.0

Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	

Program Expenditure Schedule

Agency:	Arizona Board of Regents
Program:	SLI University Capital Improvement

	FY 2017 Actual	FY 2018 Expd. Plan
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

Program Expenditure Schedule

Agency: **Arizona Board of Regents**

Program: **SLI University Capital Improvement**

	FY 2017 Actual	FY 2018 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0

Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	

Program Expenditure Schedule

Agency:	Arizona Board of Regents
Program:	SLI University Capital Improvement

	FY 2017 Actual		FY 2018 Expd. Plan
Computer Equipment Non-Capital Purchase	0.0		
Computer Equipment Non-Capital Lease	0.0		
Telecomm Equip Non-Capital Purchase	0.0		
Telecomm Equip Non-Capital Leases	0.0		
Other Equipment Non-Capital Purchase	0.0		
Weapons Non-Capital Purchase	0.0		
Other Equipment Non-Capital Lease	0.0		
Purchased Or Licensed Software/Website	0.0		
Internally Generated Software/Website	0.0		
LICENSES AND PERMITS	0.0		
Right-Of-Way/Easement/Extraction Exp	0.0		
Noncapital Software/Web By Capital Lease	0.0		
Other Intangible Assets Acquired by Capital Lease	0.0		
Other Long Lived Tangible Assets to be Expenses	0.0		
Non-Capital Equipment Excluded from Cost Allocation	0.0		
Expenditure Category Total	0.0		0.0
<hr/>			
Capital Outlay	0.0		0.0
Expenditure Category Total	0.0		0.0
<hr/>			
Debt Service	54,456.9		54,453.0
Expenditure Category Total	54,456.9		54,453.0
<hr/>			
Non-Appropriated			
3042-N University Capital Improvement Lease-to-Own and Bond Fun	54,456.9		54,453.0
Fund Source Total	54,456.9		54,453.0
<hr/>			
Cost Allocation	0.0		0.0
Expenditure Category Total	0.0		0.0
<hr/>			
Transfers	0.0		0.0
Expenditure Category Total	0.0		0.0

Program Summary of Expenditures and Budget Request

Agency: Arizona Board of Regents
 Program: Student Assistance

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Program Summary				
2-2 SLI WICHE Office	149.0	153.0	0.0	153.0
2-3 SLI WICHE Student Subsidies	4,082.0	4,078.0	0.0	4,078.0
2-4 SLI Arizona Financial Aid Trust - AFAT	10,041.2	0.0	0.0	0.0
2-5 SLI Arizona Teachers Incentive Program - ATIP	90.0	90.0	0.0	90.0
2-6 SLI Arizona Transfer Articulation Support System -	213.7	213.7	0.0	213.7
2-9 Improving Teacher Quality Grants	857.2	358.2	0.0	358.2
Program Summary Total:	15,433.1	4,892.9	0.0	4,892.9

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Expenditure Categories				
6000 Personal Services	213.7	213.7	0.0	213.7
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	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	15,070.4	4,526.2	0.0	4,526.2
7000 Other Operating Expenses	149.0	153.0	0.0	153.0
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:	15,433.1	4,892.9	0.0	4,892.9

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	14,575.9	4,534.7	0.0	4,534.7
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	857.2	358.2	0.0	358.2
Fund Source Total:	15,433.1	4,892.9	0.0	4,892.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Board of Regents
 Program: Student Assistance

FY 2017 FY 2018 FY 2019 FY 2019
 Actual Expd. Plan Fund. Issue Total Request

Fund: 1000-A General Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-2	SLI WICHE Office	149.0	153.0	0.0	153.0
2-3	SLI WICHE Student Subsidies	4,082.0	4,078.0	0.0	4,078.0
2-4	SLI Arizona Financial Aid Trust - AFAT	10,041.2	0.0	0.0	0.0
2-5	SLI Arizona Teachers Incentive Program - ATIP	90.0	90.0	0.0	90.0
2-6	SLI Arizona Transfer Articulation Support System	213.7	213.7	0.0	213.7
Total		14,575.9	4,534.7	0.0	4,534.7

Appropriated Funding

Expenditure Categories

Personal Services	213.7	213.7	0.0	213.7
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	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	14,213.2	4,168.0	0.0	4,168.0
Other Operating Expenses	149.0	153.0	0.0	153.0
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:	14,575.9	4,534.7	0.0	4,534.7
Fund 1000-A Total:	14,575.9	4,534.7	0.0	4,534.7
Program 2 Total:	14,575.9	4,534.7	0.0	4,534.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Board of Regents
 Program: Student Assistance

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund: 2000-N Federal Grant (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-9 Improving Teacher Quality Grants	857.2	358.2	0.0	358.2
Total	857.2	358.2	0.0	358.2

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	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	857.2	358.2	0.0	358.2
Other Operating Expenses	0.0	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:	857.2	358.2	0.0	358.2
Fund 2000-N Total:	857.2	358.2	0.0	358.2
Program 2 Total:	857.2	358.2	0.0	358.2

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

Agency: Arizona Board of Regents
 Program: SLI WICHE Office

Expenditure Categories	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request
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	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	149.0	153.0	0.0	153.0
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:

149.0 153.0 0.0 153.0

Fund Source

Appropriated Funds

1000-A General Fund (Appropriated)

149.0 153.0 0.0 153.0

Fund Source Total:

149.0 153.0 0.0 153.0

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

Agency: Arizona Board of Regents

FY 2017	FY 2018	FY 2019	FY 2019
Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI WICHE Office

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	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	149.0	153.0	0.0	153.0
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:	149.0	153.0	0.0	153.0
Fund Total:	149.0	153.0	0.0	153.0
Program Total For Selected Funds:	149.0	153.0	0.0	153.0

Program Expenditure Schedule

Agency: Arizona Board of Regents

Program: SLI WICHE Office

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		153.0

Program Expenditure Schedule

Agency: **Arizona Board of Regents**

Program: **SLI WICHE Office**

	FY 2017 Actual	FY 2018 Expd. Plan
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	

Program Expenditure Schedule

Agency: **Arizona Board of Regents**

Program: **SLI WICHE Office**

	FY 2017 Actual	FY 2018 Expd. Plan
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	149.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	

Program Expenditure Schedule

Agency:	Arizona Board of Regents
Program:	SLI WICHE Office

	FY 2017 Actual	FY 2018 Expd. Plan
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	149.0	153.0
Appropriated		
1000-A General Fund (Appropriated)	149.0	153.0
	149.0	153.0
Fund Source Total	149.0	153.0
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	

Program Expenditure Schedule

Agency: **Arizona Board of Regents**

Program: **SLI WICHE Office**

	FY 2017 Actual	FY 2018 Expd. Plan
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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: Arizona Board of Regents
 Program: SLI WICHE Student Subsidies

Expenditure Categories	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request
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	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	4,082.0	4,078.0	0.0	4,078.0
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: 4,082.0 4,078.0 0.0 4,078.0

Fund Source

Appropriated Funds

1000-A General Fund (Appropriated)	4,082.0	4,078.0	0.0	4,078.0
	4,082.0	4,078.0	0.0	4,078.0
Fund Source Total:	4,082.0	4,078.0	0.0	4,078.0

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

Agency: Arizona Board of Regents

FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Program: SLI WICHE Student Subsidies

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	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	4,082.0	4,078.0	0.0	4,078.0
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:	4,082.0	4,078.0	0.0	4,078.0
Fund Total:	4,082.0	4,078.0	0.0	4,078.0
Program Total For Selected Funds:	4,082.0	4,078.0	0.0	4,078.0

Program Expenditure Schedule

Agency:	Arizona Board of Regents
Program:	SLI WICHE Student Subsidies

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	4,082.0	4,078.0

Program Expenditure Schedule

Agency:	Arizona Board of Regents
Program:	SLI WICHE Student Subsidies

	<u>FY 2017</u>	<u>FY 2018</u>
	<u>Actual</u>	<u>Expd. Plan</u>
Expenditure Category Total	4,082.0	4,078.0
Appropriated		
1000-A General Fund (Appropriated)	4,082.0	4,078.0
Fund Source Total	4,082.0	4,078.0
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	

Program Expenditure Schedule

Agency: **Arizona Board of Regents**

Program: **SLI WICHE Student Subsidies**

	FY 2017 Actual	FY 2018 Expd. Plan
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

Program Expenditure Schedule

Agency: **Arizona Board of Regents**

Program: **SLI WICHE Student Subsidies**

	FY 2017 Actual	FY 2018 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0

Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	

Program Expenditure Schedule

Agency: **Arizona Board of Regents**

Program: **SLI WICHE Student Subsidies**

	FY 2017 Actual	FY 2018 Expd. Plan
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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: Arizona Board of Regents
 Program: SLI Arizona Financial Aid Trust - AFAT

Expenditure Categories	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request
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	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	10,041.2	0.0	0.0	0.0
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: 10,041.2 0.0 0.0 0.0

Fund Source
 Appropriated Funds
 1000-A General Fund (Appropriated)

10,041.2	0.0	0.0	0.0
10,041.2	0.0	0.0	0.0
10,041.2	0.0	0.0	0.0

Fund Source Total:

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

Agency: Arizona Board of Regents

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Program: SLI Arizona Financial Aid Trust - AFAT

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	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	10,041.2	0.0	0.0	0.0
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:	10,041.2	0.0	0.0	0.0
Fund Total:	10,041.2	0.0	0.0	0.0
Program Total For Selected Funds:	10,041.2	0.0	0.0	0.0

Program Expenditure Schedule

Agency:	Arizona Board of Regents
Program:	SLI Arizona Financial Aid Trust - AFAT

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	10,041.2	0.0

Program Expenditure Schedule

Agency:	Arizona Board of Regents
Program:	SLI Arizona Financial Aid Trust - AFAT

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	10,041.2	0.0
Appropriated		
1000-A General Fund (Appropriated)	10,041.2	0.0
	10,041.2	0.0
Fund Source Total	10,041.2	0.0
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	

Program Expenditure Schedule

Agency: Arizona Board of Regents

Program: SLI Arizona Financial Aid Trust - AFAT

	FY 2017 Actual	FY 2018 Expd. Plan
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

Program Expenditure Schedule

Agency: Arizona Board of Regents

Program: SLI Arizona Financial Aid Trust - AFAT

	FY 2017 Actual	FY 2018 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0

Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	

Program Expenditure Schedule

Agency:	Arizona Board of Regents
Program:	SLI Arizona Financial Aid Trust - AFAT

	FY 2017 Actual	FY 2018 Expd. Plan
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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: Arizona Board of Regents
 Program: SLI Arizona Teachers Incentive Program - ATIP

Expenditure Categories	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request
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	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	90.0	90.0	0.0	90.0
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:

90.0	90.0	0.0	90.0
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Fund Source

Appropriated Funds

1000-A General Fund (Appropriated)

90.0	90.0	0.0	90.0
90.0	90.0	0.0	90.0
90.0	90.0	0.0	90.0

Fund Source Total:

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

Agency: Arizona Board of Regents
 FY 2017 Actual FY 2018 Expd. Plan FY 2019 Fund. Issue FY 2019 Total Request

Program: SLI Arizona Teachers Incentive Program - ATIP

Fund: 1000-A General Fund

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	90.0	90.0	0.0	90.0
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:	90.0	90.0	0.0	90.0
Fund Total:	90.0	90.0	0.0	90.0
Program Total For Selected Funds:	90.0	90.0	0.0	90.0

Program Expenditure Schedule

Agency:	Arizona Board of Regents
Program:	SLI Arizona Teachers Incentive Program - ATIP

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	90.0	90.0

Program Expenditure Schedule

Agency:	Arizona Board of Regents
Program:	SLI Arizona Teachers Incentive Program - ATIP

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	90.0	90.0
Appropriated		
1000-A General Fund (Appropriated)	90.0	90.0
	90.0	90.0
Fund Source Total	90.0	90.0

Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	

Program Expenditure Schedule

Agency:	Arizona Board of Regents
Program:	SLI Arizona Teachers Incentive Program - ATIP

	FY 2017 Actual	FY 2018 Expd. Plan
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

Program Expenditure Schedule

Agency: Arizona Board of Regents

Program: SLI Arizona Teachers Incentive Program - ATIP

	FY 2017 Actual	FY 2018 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0

Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	

Program Expenditure Schedule

Agency: **Arizona Board of Regents**

Program: **SLI Arizona Teachers Incentive Program - ATIP**

	FY 2017 Actual	FY 2018 Expd. Plan
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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: Arizona Board of Regents
 Program: SLI Arizona Transfer Articulation Support System - ATASS

Expenditure Categories	FY 2017	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
6000 Personal Services	213.7	213.7	0.0	213.7	213.7
6100 Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0	0.0

Expenditure Categories Total: 213.7 213.7 0.0 213.7

Fund Source
Appropriated Funds
 1000-A General Fund (Appropriated)

213.7	213.7	0.0	213.7
213.7	213.7	0.0	213.7
213.7	213.7	0.0	213.7

Fund Source Total:

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

Agency: Arizona Board of Regents

FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Program: SLI Arizona Transfer Articulation Support System - ATASS

Fund: 1000-A General Fund

Appropriated

6000 Personal Services	213.7	213.7	0.0	213.7
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	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	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:	213.7	213.7	0.0	213.7
Fund Total:	213.7	213.7	0.0	213.7
Program Total For Selected Funds:	213.7	213.7	0.0	213.7

Program Expenditure Schedule

Agency:	Arizona Board of Regents
Program:	SLI Arizona Transfer Articulation Support System - ATASS

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	213.7	213.7
Boards and Commissions	0.0	0.0
Expenditure Category Total	213.7	213.7
<hr/>		
Appropriated		
1000-A General Fund (Appropriated)	213.7	213.7
Fund Source Total	213.7	213.7
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0

Program Expenditure Schedule

Agency:	Arizona Board of Regents
Program:	SLI Arizona Transfer Articulation Support System - ATASS

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	0.0	0.0
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	

Program Expenditure Schedule

Agency: Arizona Board of Regents

Program: SLI Arizona Transfer Articulation Support System - ATASS

	FY 2017 Actual	FY 2018 Expd. Plan
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	

Program Expenditure Schedule

Agency: **Arizona Board of Regents**

Program: **SLI Arizona Transfer Articulation Support System - ATASS**

	FY 2017 Actual	FY 2018 Expd. Plan
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0

Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	

Program Expenditure Schedule

Agency: **Arizona Board of Regents**

Program: **SLI Arizona Transfer Articulation Support System - ATASS**

	FY 2017 Actual	FY 2018 Expd. Plan
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
State Retirement System	2.5	190.2	1000-A
University Optional	0.5	23.5	1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

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

Agency: Arizona Board of Regents
 Program: Improving Teacher Quality Grants

Expenditure Categories	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request
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	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	857.2	358.2	0.0	358.2
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:	857.2	358.2	0.0	358.2

Expenditure Categories Total:

Fund Source	FY 2017	FY 2018	FY 2019	FY 2019
Non-Appropriated Funds	Actual	Expd. Plan	Fund. Issue	Total Request
2000-N Federal Grant (Non-Appropriated)	857.2	358.2	0.0	358.2
Fund Source Total:	857.2	358.2	0.0	358.2

Fund Source Total:

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

Agency: Arizona Board of Regents

	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: Improving Teacher Quality Grants

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	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	857.2	358.2	0.0	358.2
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
Non-Appropriated Total:	857.2	358.2	0.0	358.2
Fund Total:	857.2	358.2	0.0	358.2
Program Total For Selected Funds:	857.2	358.2	0.0	358.2

Program Expenditure Schedule

Agency:	Arizona Board of Regents
Program:	Improving Teacher Quality Grants

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	857.2	358.2

Program Expenditure Schedule

Agency:	Arizona Board of Regents
Program:	Improving Teacher Quality Grants

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	857.2	358.2
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	857.2	358.2
	857.2	358.2
Fund Source Total	857.2	358.2
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	

Program Expenditure Schedule

Agency:	Arizona Board of Regents
Program:	Improving Teacher Quality Grants

	FY 2017 Actual	FY 2018 Expd. Plan
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

Program Expenditure Schedule

Agency:	Arizona Board of Regents
Program:	Improving Teacher Quality Grants

	FY 2017 Actual		FY 2018 Expd. Plan
Credit Card Fees Over Approved Limit	0.0		
Relief Bill Expenditures	0.0		
Surplus Property Distr To State Agencies	0.0		
Judgments - Damages	0.0		
ICA Payments to Claimants Confidential	0.0		
Jdgmnt-Confidential Restitution To Indiv	0.0		
Judgments - Non-Confidential Restitution	0.0		
Judgments - Punitive And Compensatory	0.0		
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0		
Pmts For Contracted State Inmate Labor	0.0		
Payments To State Inmates	0.0		
Bad Debt Expense	0.0		
Interview Expense	0.0		
Employee Relocations-Nontaxable	0.0		
Employee Relocations-Taxable	0.0		
Non-Confidential Invest/Legal/Law Enf	0.0		
Conf/Sensitive Invest/Legal/Undercover	0.0		
Fingerprinting, Background Checks, Etc.	0.0		
Other Miscellaneous Operating	0.0		
Expenditure Category Total	0.0		0.0
Current Year Expenditures			0.0
Capital Equipment Budget And Approp	0.0		
Vehicles Capital Purchase	0.0		
Vehicles Capital Leases	0.0		
Furniture Capital Purchase	0.0		
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0		
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0		
Furniture Capital Leases	0.0		
Computer Equipment Capital Purchase	0.0		
Computer Equipment Capital Lease	0.0		
Telecommunication Equip-Capital Purchase	0.0		
Telecommunication Equip-Capital Lease	0.0		
Other Equipment Capital Purchase	0.0		
Other Equipment Capital Leases	0.0		
Purchased Or Licensed Software-Website	0.0		
Internally Generated Software-Website	0.0		
Development in Progress	0.0		
Right-Of-Way/Easement/Extraction Rights	0.0		
Oth Int Assets purchased, licensed or internally generate	0.0		
Other intangible assets acquired by capital lease	0.0		
Other Capital Asset Purchases	0.0		
Leasehold Improvement-Capital Purchase	0.0		
Other Capital Asset Leases	0.0		
Non-Capital Equip Budget And Approp	0.0		
Vehicles Non-Capital Purchase	0.0		
Vehicles Non-Capital Leases	0.0		
Furniture Non-Capital Purchase	0.0		
Works Of Art And Hist Treas-Non Capital	0.0		
Furniture Non-Capital Leases	0.0		

Program Expenditure Schedule

Agency: **Arizona Board of Regents**

Program: **Improving Teacher Quality Grants**

	FY 2017 Actual	FY 2018 Expd. Plan
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

**Combined Regular & Elected Positions At/Above
FICA Maximum of \$127,200**

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Administrative Costs

Agency: Arizona Board of Regents

Administrative Costs Summary

Common Administrative Area	FY 2019
Personal Services	423.7
ERE	108.3
All Other	14.5
Administrative Costs Total:	546.5

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2019	199,576.0	0.3%