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August 29, 2018

The Honorable Doug Ducey  
Governor of Arizona  
1700 W. Washington Street  
Phoenix, Arizona 85007

Re: FY 2019 Arizona Board of Regents Budget Submittal

Dear Governor Ducey,

On behalf of the Arizona Board of Regents (ABOR) and Arizona's public universities, and pursuant to A.R.S. § 35-113, attached are the FY 2020 State Budget Request, totaling \$102.7 million, and FY 2019 Supplemental Budget Request, totaling \$10.5 million.

### **FY 2020 Budget Request**

The ABOR budget request continues increasing state investment to fund 50 percent of the cost of education for Arizona resident students. Current state appropriations fund 34% of the cost of education for resident students. The 50/50 resident student-funding model proposes increasing the state funding from 34 percent to 50 percent over 3 years. This would require three annual appropriations of \$87.6 million to fund a total of \$262.8 million over the 3-year period.

Even as recognition of the quality of education of Arizona's public universities continues to increase, the cost of education at our three public universities is among the lowest and most efficient in the nation. Commitment to stable funding for resident students from the state will allow the universities to better manage predictability for students and families while still requiring financial participation.

In addition to the 3-year base funding increase, the FY 2020 request includes growth funding. From fall 2017 to fall 2018, resident student enrollments grew by 2,841. In order to stay on target for 50 percent funding from the state, the budget request includes \$15.1 million to fund these additional resident students at current state funding levels.

Combining the 50/50 funding model 3-year phase-in and growth funding, the total ongoing FY 2020 request is \$102.7 million.

#### REGENTS

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Jay Heiler, *Paradise Valley* • Lyndel Manson, *Flagstaff* • Rick Myers, *Tucson* • Karrin Taylor Robson, *Phoenix*

STUDENT REGENTS: Aundrea DeGravina, *ASU* • Lauren L'Ecuyer, *NAU*

EX-OFFICIO: Governor Doug Ducey • Superintendent of Public Instruction Diane Douglas

#### ENTERPRISE EXECUTIVE COMMITTEE

Executive Director John Arnold • ASU President Michael M. Crow • NAU President Rita Cheng • UA President Robert C. Robbins

## **FY 2019 Supplemental Request**

The budget request also includes \$10.5 million in FY 2019 to recover increases in charges to the universities for the state's health insurance trust fund. For FY 2019, the state increased health insurance charges on employers due to a shortfall in the state's health insurance trust fund. The increased charges to the universities, net of the appropriations intended to cover direct premium increases, is estimated at \$10.5 million.

University employees make up approximately one-third of all employees in the health care fund and disproportionately affected by the charges. These monies will largely come from student tuition and fees.

## **Decision Packages**

No decision packages are requested for FY 2020.

## **Conclusion**

The Arizona Board of Regents appreciates your past support and recognition of the economic and qualitative value higher education provides Arizona, and we look to forward to working with you and your staff to continue the advancement of higher education in the FY 2020 Executive Budget proposal.

Sincerely,

A handwritten signature in black ink, appearing to read 'John Arnold', is written over a light blue circular watermark.

John Arnold  
Executive Director



# State of Arizona Budget Request

State Agency

Arizona Board of Regents

A.R.S. Citation: §15-1621

## Appropriated Funds

	FY 2019 Approp	FY 2020 Fund. Issue	FY 2020 Total Budget
Total Amount Requested:	6,898.1	0.0	6,898.1
General Fund	6,898.1	0.0	6,898.1

### Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2020.

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

Agency Head: **John Arnold**

Title: **Executive Director**

## Non-Appropriated Funds

	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Budget
Total Amount Planned:	192,598.6	1,782.5	194,381.1
Federal Grant Fund	0.7	(0.7)	0.0
Lottery Fund	4,937.9	0.0	4,937.9
Technology and Research Initiative Fund	74,504.4	3,597.6	78,102.0
University Capital Improvement Lease-to-Own and Bond Fu	94,154.2	0.0	94,154.2
A and M College Land Earnings Fund	1,169.9	(83.1)	1,086.8
Military Institute Land Earnings Fund	115.2	(3.8)	111.4
Universities Land Earnings Fund	8,551.1	0.0	8,551.1
Normal School Land Earnings Fund	489.8	(26.8)	463.0
ABOR Local Fund	8,675.4	(1,700.7)	6,974.7
<b>Total:</b>	<b>199,496.7</b>	<b>1,782.5</b>	<b>201,279.2</b>

John Arnold 8/30/2018

(signature)

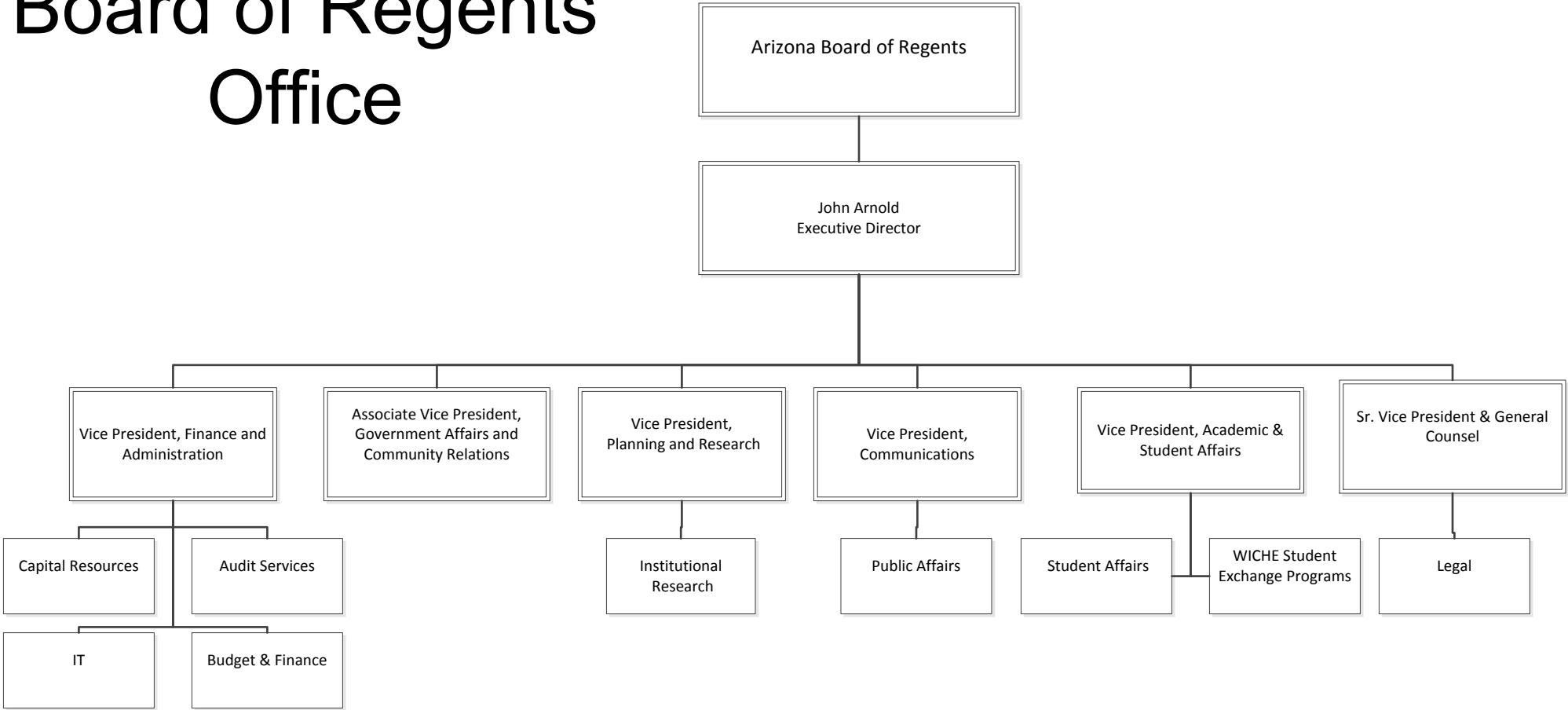
Phone: **(602) 229-2500**

Prepared By: **Mary Adelman**

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

Date Prepared: **Thursday, August 30, 2018**

# Arizona Board of Regents Office



## Revenue Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
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<b>Fund:</b>	<b>1000 General Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	456.2	456.2	456.2
<b>Fund Total:</b>		456.2	456.2	456.2

## Revenue Schedule

<b>Agency:</b>	Arizona Board of Regents
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<b>Fund:</b>	2000 Federal Grant Fund
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AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4211	FEDERAL GRANTS	24.1	0.0	0.0
<b>Fund Total:</b>		24.1	0.0	0.0

## Revenue Schedule

<b>Agency:</b>	Arizona Board of Regents
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<b>Fund:</b>	2122 Lottery Fund
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AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4901	OPERATING TRANSFERS IN	4,937.9	4,937.9	4,937.9
<b>Fund Total:</b>		4,937.9	4,937.9	4,937.9

Estimated AHEC revenue received from the Arizona Lottery is based on FY 2018 actuals.



## Revenue Schedule

**Agency:** Arizona Board of Regents

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

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4699	MISCELLANEOUS RECEIPTS	77,395.6	74,504.4	78,102.0
<b>Fund Total:</b>		77,395.6	74,504.4	78,102.0

TRIF revenue projections are based on 5-year budget approved by the board in September 2017.

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

	FY2018 ACTUAL	FY2019 BUDGET	FY2020 BUDGET
ASU	32,378.0	34,222.4	35,822.4
NAU	14,339.2	15,259.2	16,059.2
UA	28,678.4	30,518.4	32,118.4
ABOR	2,000.0	2,000.0	2,000.0
<b>Total</b>	<b>77,395.6</b>	<b>82,000.0</b>	<b>86,000.0</b>

Printed: 8/28/2018

## Revenue Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
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<b>Fund:</b>	<b>3042 University Capital Improvement Lease-to-Own and Bond Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4699	MISCELLANEOUS RECEIPTS	54,031.5	54,319.5	54,319.5
4901	OPERATING TRANSFERS IN	79,537.2	39,834.7	39,834.7
<b>Fund Total:</b>		133,568.7	94,154.2	94,154.2

FY2019 revenue received from University for SPEED bond payments is expected to be \$54,319,500. FY2020 is expected to be at the same amount.

FY2019 revenue received from Lottery (\$39,834,700) is 80% of FY 2019 SPEED bond net debt service payments (\$49,793,300) made by the universities. FY2020 is expected to be at the same amount.

## Revenue Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
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<b>Fund:</b>	<b>3131 A and M College Land Earnings Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4631	TREASURERS INTEREST INCOME	797.9	797.9	797.9
4632	RENTAL INCOME	288.9	288.9	288.9
<b>Fund Total:</b>		1,086.8	1,086.8	1,086.8

Estimated revenue for Land Earning Fund is based on FY 2018 actuals.

## Revenue Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
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<b>Fund:</b>	<b>3132 Military Institute Land Earnings Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4631	TREASURERS INTEREST INCOME	43.7	43.7	43.7
4632	RENTAL INCOME	67.7	67.7	67.7
<b>Fund Total:</b>		111.4	111.4	111.4



Estimated revenue for Land Earning Fund is based on FY 2018 actuals.

## Revenue Schedule

**Agency:** Arizona Board of Regents

**Fund:** 3134 Universities Land Earnings Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4631	TREASURERS INTEREST INCOME	6,794.2	6,794.2	6,794.2
4632	RENTAL INCOME	1,756.9	1,756.9	1,756.9
<b>Fund Total:</b>		8,551.1	8,551.1	8,551.1

Estimated revenue for Land Earning Fund is based on FY 2018 actuals.

## Revenue Schedule

<b>Agency:</b>	Arizona Board of Regents
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<b>Fund:</b>	3136 Normal School Land Earnings Fund
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AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4631	TREASURERS INTEREST INCOME	313.4	313.4	313.4
4632	RENTAL INCOME	149.6	149.6	149.6
<b>Fund Total:</b>		463.0	463.0	463.0

Estimated revenue for Land Earning Fund is based on FY 2018 actuals.

## Revenue Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
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<b>Fund:</b>	<b>8900 ABOR Local Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4111	TRANSACTION PRIVILEGE TAX	2,000.0	2,000.0	2,000.0
4211	FEDERAL GRANTS	15.0	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	706.2	717.2	717.2
4901	OPERATING TRANSFERS IN	3,395.0	3,649.2	3,649.2
<b>Fund Total:</b>		6,116.2	6,366.4	6,366.4

Estimated ABOR Local Fund revenue based on FY 2018 actuals.

ITQ funding ended in FY2018.

## Sources and Uses of Funds

<b>Agency:</b>	Arizona Board of Regents
<b>Fund:</b>	2000 Federal Grant Fund

<b>Cash Flow Summary</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	336.1	0.7	0.0
Revenue (From Revenue Schedule)	24.1	0.0	0.0
Total Available	360.2	0.7	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	359.5	0.7	0.0
Balance Forward to Next Year	0.7	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<b>Expenditure Categories</b>			
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	359.5	0.7	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
<b>Expenditure Categories Total:</b>	359.5	0.7	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
<b>Non-Appropriated Expenditure Total:</b>	359.5	0.7	0.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

### Fund Description

OSP: Revenue is from federal grants and is used as specified in the grant.



## Sources and Uses of Funds

<b>Agency:</b>	Arizona Board of Regents
<b>Fund:</b>	2122 Lottery Fund

<b>Cash Flow Summary</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	4,937.9	4,937.9	4,937.9
Total Available	4,937.9	4,937.9	4,937.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	4,937.9	4,937.9	4,937.9
Balance Forward to Next Year	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<b>Expenditure Categories</b>			
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	4,937.9	4,937.9	4,937.9
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
<b>Expenditure Categories Total:</b>	4,937.9	4,937.9	4,937.9
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
<b>Non-Appropriated Expenditure Total:</b>	4,937.9	4,937.9	4,937.9
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

### Fund Description

OSP: Revenues are derived from Lottery sales and are used for Arizona Lottery operating costs and are distributed to beneficiaries according to statute.

## Sources and Uses of Funds

<b>Agency:</b>	Arizona Board of Regents
<b>Fund:</b>	2472 Technology and Research Initiative Fund

<b>Cash Flow Summary</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	77,395.6	74,504.4	78,102.0
Total Available	77,395.6	74,504.4	78,102.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	77,395.6	74,504.4	78,102.0
Balance Forward to Next Year	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<b>Expenditure Categories</b>			
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	77,395.6	74,504.4	78,102.0
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
<b>Expenditure Categories Total:</b>	<b>77,395.6</b>	<b>74,504.4</b>	<b>78,102.0</b>
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
<b>Non-Appropriated Expenditure Total:</b>	<b>77,395.6</b>	<b>74,504.4</b>	<b>78,102.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Fund Description**

OSP: Revenues are derived from a portion of the 0.6% sales tax authorized by voters through Proposition 301 in November 2000. Funds are used for technology and research (new economy) initiatives. Up to 20% of the monies may be used for capital projects, includ

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

	<u>ACTUAL FY2018</u>	<u>BUDGET FY2019</u>	<u>BUDGET FY2020</u>
Carryforward	\$ 1,606.1	\$ 1,969.5	\$ 363.6
Revenue	2,000.0	2,000.0	2,000.0
<b>Total Revenue</b>	<b>\$ 3,606.1</b>	<b>\$ 3,969.5</b>	<b>\$ 2,363.6</b>
FTE	1.0	1.0	1.0
Personal Services	\$ 85.1	\$ 87.0	\$ 87.0
ERE	32.1	33.1	33.1
Professional and Outside Services	264.6	183.8	183.8
In State Travel	-	-	-
Out of State Travel	-	-	-
Other operating	4.8	52.0	2.0
Non-Capitalized Equipment	-	-	-
<i>Subtotal</i>	386.6	355.9	305.9
Regents Innovation fund	1,250.0	1,750.0	1,694.1
Transfer to Universities	-	1,500.0	-
<b>Total Expenditures</b>	<b>\$ 1,636.6</b>	<b>\$ 3,605.9</b>	<b>\$ 2,000.0</b>

Summary by Initiative

Regents Innovation Fund			
Regents Innovation Grants	1,000.0	1,200.0	1,000.0
Accountability Database	18.3	100.0	100.0
AZ Tech Council/SciTech	50.0	50.0	50.0
National Student Clearinghouse	19.5	45.0	45.0
Tableau License/Servers/Development(UA)	26.6	36.8	36.8
Decision Theatre	200.0	300.0	-
SciVal	200.0	200.0	200.0
Other/TBD	0.2	2.0	446.1
Transfer to University	-	-	-
TOTAL	1,514.6	1,933.8	1,877.9

Printed: 8/28/2018

## Sources and Uses of Funds

<b>Agency:</b>	Arizona Board of Regents
<b>Fund:</b>	3042 University Capital Improvement Lease-to-Own and Bond Fund

<b>Cash Flow Summary</b>	<b>Actual FY 2018</b>	<b>Estimate FY 2019</b>	<b>Estimate FY 2020</b>
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	133,568.7	94,154.2	94,154.2
Total Available	133,568.7	94,154.2	94,154.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	133,568.7	94,154.2	94,154.2
Balance Forward to Next Year	0.0	0.0	0.0
<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2018</b>	<b>Estimate FY 2019</b>	<b>Estimate FY 2020</b>
<b>Expenditure Categories</b>			
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	79,537.2	39,834.7	39,834.7
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	54,031.5	54,319.5	54,319.5
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>133,568.7</b>	<b>94,154.2</b>	<b>94,154.2</b>
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
<b>Non-Appropriated Expenditure Total:</b>	<b>133,568.7</b>	<b>94,154.2</b>	<b>94,154.2</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Fund Description**

OSP: Revenues consist of monies provided to the Board of Regents, Lottery distributions, and monies appropriated by the Legislature and are used for to pay for lease-to-own bond agreements entered into by the Board for the purposes of building renewal projec

## Sources and Uses of Funds

<b>Agency:</b>	Arizona Board of Regents
<b>Fund:</b>	3131 A and M College Land Earnings Fund

<b>Cash Flow Summary</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	2.3	83.1	0.0
Revenue (From Revenue Schedule)	1,086.8	1,086.8	1,086.8
Total Available	1,089.1	1,169.9	1,086.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1,006.0	1,169.9	1,086.8
Balance Forward to Next Year	83.1	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<b>Expenditure Categories</b>			
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	1,006.0	1,169.9	1,086.8
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
<b>Expenditure Categories Total:</b>	<b>1,006.0</b>	<b>1,169.9</b>	<b>1,086.8</b>
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
<b>Non-Appropriated Expenditure Total:</b>	<b>1,006.0</b>	<b>1,169.9</b>	<b>1,086.8</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Fund Description**

OSP: Monies are derived from the lease, sale, or other disposition of lands granted to the state by federal government for the use and benefit of the universities. Funds are used to operate agricultural and mechanical colleges, to support university ROTC progr

## Sources and Uses of Funds

<b>Agency:</b>	Arizona Board of Regents
<b>Fund:</b>	3132 Military Institute Land Earnings Fund

<b>Cash Flow Summary</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	0.0	3.8	0.0
Revenue (From Revenue Schedule)	111.4	111.4	111.4
Total Available	111.4	115.2	111.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	107.6	115.2	111.4
Balance Forward to Next Year	3.8	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<b>Expenditure Categories</b>			
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	107.6	115.2	111.4
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
<b>Expenditure Categories Total:</b>	<b>107.6</b>	<b>115.2</b>	<b>111.4</b>
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
<b>Non-Appropriated Expenditure Total:</b>	<b>107.6</b>	<b>115.2</b>	<b>111.4</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Fund Description

OSP: Monies are derived from the lease, sale, or other disposition of lands granted to the state by federal government for the use and benefit of the universities. Funds are used to operate agricultural and mechanical colleges, to support university ROTC progr

## Sources and Uses of Funds

<b>Agency:</b>	Arizona Board of Regents
<b>Fund:</b>	3134 Universities Land Earnings Fund

<b>Cash Flow Summary</b>	<b>Actual FY 2018</b>	<b>Estimate FY 2019</b>	<b>Estimate FY 2020</b>
Balance Forward from Prior Year	15.4	0.0	0.0
Revenue (From Revenue Schedule)	8,551.1	8,551.1	8,551.1
Total Available	8,566.5	8,551.1	8,551.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	8,566.5	8,551.1	8,551.1
Balance Forward to Next Year	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2018</b>	<b>Estimate FY 2019</b>	<b>Estimate FY 2020</b>
<b>Expenditure Categories</b>			
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	8,566.5	8,551.1	8,551.1
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
<b>Expenditure Categories Total:</b>	<b>8,566.5</b>	<b>8,551.1</b>	<b>8,551.1</b>
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
<b>Non-Appropriated Expenditure Total:</b>	<b>8,566.5</b>	<b>8,551.1</b>	<b>8,551.1</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Fund Description

OSP: Proceeds from lands granted from the US, property donated by the individual, or from the sale of timber, minerals, gravel, or other natural products.

## Sources and Uses of Funds

<b>Agency:</b>	Arizona Board of Regents
<b>Fund:</b>	3136 Normal School Land Earnings Fund

<b>Cash Flow Summary</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	12.4	26.8	0.0
Revenue (From Revenue Schedule)	463.0	463.0	463.0
Total Available	475.4	489.8	463.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	448.6	489.8	463.0
Balance Forward to Next Year	26.8	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<b>Expenditure Categories</b>			
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	448.6	489.8	463.0
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
<b>Expenditure Categories Total:</b>	448.6	489.8	463.0
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
<b>Non-Appropriated Expenditure Total:</b>	448.6	489.8	463.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

### Fund Description

OSP: Monies are derived from the lease, sale, or other disposition of lands granted to the state by federal government for the use and benefit of the universities. Funds are used to operate agricultural and mechanical colleges, to support university ROTC progr



**Arizona Board of Regents  
Land Fund Expense Detail FY2018**

Fund	Name	ASU	NAU	UA	Total
3131	A & M College	416.6	52.3	537.1	<b>1,006.0</b>
3132	Military Institute	37.6	26.9	43.1	<b>107.6</b>
3134	Eminent Scholar	4,831.5	1,516.3	2,218.7	<b>8,566.5</b>
3136	Normal School	158.5	158.5	131.6	<b>448.6</b>
	<b>Total</b>	<b>5,444.2</b>	<b>1,754.0</b>	<b>2,930.5</b>	<b>10,128.7</b>

Printed: 8/28/2018

## Sources and Uses of Funds

<b>Agency:</b>	Arizona Board of Regents
<b>Fund:</b>	8900 ABOR Local Fund

<b>Cash Flow Summary</b>	<b>Actual FY 2018</b>	<b>Estimate FY 2019</b>	<b>Estimate FY 2020</b>
Balance Forward from Prior Year	4,001.9	4,256.8	1,947.8
Revenue (From Revenue Schedule)	6,116.2	6,366.4	6,366.4
Total Available	10,118.1	10,623.2	8,314.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	5,861.3	8,675.4	6,974.7
Balance Forward to Next Year	4,256.8	1,947.8	1,339.5

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2018</b>	<b>Estimate FY 2019</b>	<b>Estimate FY 2020</b>
<b>Expenditure Categories</b>			
Personal Services	2,474.3	2,567.6	2,567.6
Employee Related Expenses	518.1	1,075.2	1,075.2
Prof. And Outside Services	1,152.0	1,142.5	1,047.7
Travel - In State	77.2	72.4	72.4
Travel - Out of State	13.5	30.0	30.0
Food	39.5	41.0	41.0
Aid to Organizations and Individuals	1,250.0	3,250.0	1,644.1
Other Operating Expenses	289.0	441.1	441.1
Equipment	47.7	55.6	55.6
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
<b>Expenditure Categories Total:</b>	<b>5,861.3</b>	<b>8,675.4</b>	<b>6,974.7</b>
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
<b>Non-Appropriated Expenditure Total:</b>	<b>5,861.3</b>	<b>8,675.4</b>	<b>6,974.7</b>
<b>Non-Appropriated FTE:</b>	<b>13.9</b>	<b>13.9</b>	<b>13.9</b>

### Fund Description

OSP: The fund consists of revenues from universities and the state, which are used for the general operation of the Board.

## Funding Issues List

<b>Agency:</b>	<b>Arizona Board of Regents</b>
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FY 2020

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	Technology and Research Initiative Fund	0.0	3,597.6	0.0	0.0	3,597.6
2	Land Funds Adjustment for Beginning Balance	0.0	(113.7)	0.0	0.0	(113.7)
3	Local Adjustment for Beginning Balance	0.0	(1,700.7)	0.0	0.0	(1,700.7)
4	Improving Teacher Quality Grant	0.0	(0.7)	0.0	0.0	(0.7)
	<b>Total:</b>	0.0	1,782.5	0.0	0.0	1,782.5
	<b>Decision Package Total:</b>	0.0	1,782.5	0.0	0.0	1,782.5

## Funding Issue 1 Technology and Research Initiative Fund

Revenue and expenditure projections are based on 5-year budget approved by the board in September 2017. FY2020 revenue is projected to be slightly higher than FY2019. These funds are passed through to the universities.

## Funding Issue 2 Land Funds Adjustment for Beginning Balance

FY2020 carryforward balance is projected to be zero. These funds are passed through to the universities.

### Funding Issue 3 Local Adjustment for Beginning Balance

Estimated expenses for the local fund are expected to be lower in FY2020 as there will be a smaller carryforward balance in the Regents Innovation Fund. ITQ grant will be closed out in FY2019 and there will not be any expense in FY2020.

#### Funding Issue 4 Improving Teacher Quality Grant

This grant has ended; no new funds will be received for this program.

## Funding Issue Detail

**Agency:** Arizona Board of Regents

**Issue:** 1 Technology and Research Initiative Fund

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

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

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	3,597.6
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>3,597.6</b>

**Issue:** 2 Land Funds Adjustment for Beginning Balance

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

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

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	(26.8)
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>(26.8)</b>



## Funding Issue Detail

**Agency:** Arizona Board of Regents

**Issue:** 2 Land Funds Adjustment for Beginning Balance

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

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

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	(3.8)
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>(3.8)</b>

**Program:** Governance  
**Fund:** 3131-N A & M College Land Earnings (Non-Appropriated)

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

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	(83.1)
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>(83.1)</b>

**Issue:** 3 Local Adjustment for Beginning Balance

**Program:** Governance  
**Fund:** 8900-N ABOR Local Fund (Non-Appropriated)

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

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0

## Funding Issue Detail

**Agency:** Arizona Board of Regents

**Issue:** 3 Local Adjustment for Begining Balance

<b>Subtotal Personal Services and ERE:</b>	0.0
Professional & Outside Services	(94.8)
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	(1,605.9)
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	(1,700.7)

**Issue:** 4 Improving Teacher Quality Grant

<b>Program:</b>	Improving Teacher Quality Grants
<b>Fund:</b>	2000-N Federal Grant (Non-Appropriated)

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

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	(0.7)
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	(0.7)

## Summary of Expenditure and Budget Request for All Funds

**Agency:** Arizona Board of Regents

<b>Appropriated</b>		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Cost Center/Program:</b>					
1	Governance	2,374.6	2,363.4	0.0	2,363.4
2	Student Assistance	4,534.7	4,534.7	0.0	4,534.7
		6,909.3	6,898.1	0.0	6,898.1
<b>Expenditure Categories</b>					
	FTE	25.9	25.9	0.0	25.9
	Personal Services	1,447.5	1,650.0	0.0	1,650.0
	Employee Related Expenses	796.9	548.5	0.0	548.5
	Professional and Outside Services	23.9	38.5	0.0	38.5
	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	4,172.0	4,168.0	0.0	4,168.0
	Other Operating Expenses	467.8	491.8	0.0	491.8
	Equipment	1.2	1.3	0.0	1.3
	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	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		6,909.3	6,898.1	0.0	6,898.1

## Summary of Expenditure and Budget Request for All Funds

Agency: **Arizona Board of Regents**

**Non-Appropriated**

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:					
1	Governance	231,892.2	192,597.9	1,783.2	194,381.1
2	Student Assistance	359.5	0.7	(0.7)	0.0
		<u>232,251.7</u>	<u>192,598.6</u>	<u>1,782.5</u>	<u>194,381.1</u>
<b>Expenditure Categories</b>					
	FTE	13.9	13.9	0.0	13.9
	Personal Services	2,474.3	2,567.6	0.0	2,567.6
	Employee Related Expenses	518.1	1,075.2	0.0	1,075.2
	Professional and Outside Services	1,152.0	1,142.5	(94.8)	1,047.7
	Travel In-State	77.2	72.4	0.0	72.4
	Travel Out of State	13.5	30.0	0.0	30.0
	Food	39.5	41.0	0.0	41.0
	Aid to Organizations and Individuals	173,608.9	132,853.7	1,877.3	134,731.0
	Other Operating Expenses	289.0	441.1	0.0	441.1
	Equipment	47.7	55.6	0.0	55.6
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	54,031.5	54,319.5	0.0	54,319.5
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		<u>232,251.7</u>	<u>192,598.6</u>	<u>1,782.5</u>	<u>194,381.1</u>

## Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Board of Regents

<b>Agency Total for All Funds:</b>	239,161.0	199,496.7	1,782.5	201,279.2			
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## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Board of Regents
<b>Fund:</b>	1000 General Fund (Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:					
1	Governance	2,374.6	2,363.4	0.0	2,363.4
2	Student Assistance	4,534.7	4,534.7	0.0	4,534.7
		6,909.3	6,898.1	0.0	6,898.1
<b>Expenditure Categories</b>					
	FTE	25.9	25.9	0.0	25.9
	Personal Services	1,447.5	1,650.0	0.0	1,650.0
	Employee Related Expenses	796.9	548.5	0.0	548.5
	Professional and Outside Services	23.9	38.5	0.0	38.5
	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	4,172.0	4,168.0	0.0	4,168.0
	Other Operating Expenses	467.8	491.8	0.0	491.8
	Equipment	1.2	1.3	0.0	1.3
	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	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	6,909.3	6,898.1	0.0	6,898.1
	<b>Fund Total:</b>	6,909.3	6,898.1	0.0	6,898.1

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Board of Regents
<b>Fund:</b>	2000 Federal Grant (Non-Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:					
2	Student Assistance	359.5	0.7	(0.7)	0.0
		359.5	0.7	(0.7)	0.0
<b>Expenditure Categories</b>					
	FTE	0.0	0.0	0.0	0.0
	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	359.5	0.7	(0.7)	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	0.0	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	359.5	0.7	(0.7)	0.0
	<b>Fund Total:</b>	359.5	0.7	(0.7)	0.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Board of Regents
<b>Fund:</b>	2122 Lottery Fund (Non-Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
1 Governance	4,937.9	4,937.9	0.0	4,937.9
	4,937.9	4,937.9	0.0	4,937.9
<b>Expenditure Categories</b>				
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	4,937.9	4,937.9	0.0	4,937.9
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
<b>Expenditure Categories Total:</b>	4,937.9	4,937.9	0.0	4,937.9
<b>Fund Total:</b>	4,937.9	4,937.9	0.0	4,937.9



## Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:					
1	Governance	77,395.6	74,504.4	3,597.6	78,102.0
		77,395.6	74,504.4	3,597.6	78,102.0
<b>Expenditure Categories</b>					
	FTE	0.0	0.0	0.0	0.0
	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	77,395.6	74,504.4	3,597.6	78,102.0
	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
	<b>Expenditure Categories Total:</b>	77,395.6	74,504.4	3,597.6	78,102.0
	<b>Fund Total:</b>	77,395.6	74,504.4	3,597.6	78,102.0

## Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
1 Governance	133,568.7	94,154.2	0.0	94,154.2
	133,568.7	94,154.2	0.0	94,154.2
<b>Expenditure Categories</b>				
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	79,537.2	39,834.7	0.0	39,834.7
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	54,031.5	54,319.5	0.0	54,319.5
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	133,568.7	94,154.2	0.0	94,154.2
<b>Fund Total:</b>	133,568.7	94,154.2	0.0	94,154.2

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Board of Regents
<b>Fund:</b>	3131 A & M College Land Earnings (Non-Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:					
1	Governance	1,006.0	1,169.9	(83.1)	1,086.8
		1,006.0	1,169.9	(83.1)	1,086.8
<b>Expenditure Categories</b>					
	FTE	0.0	0.0	0.0	0.0
	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	1,006.0	1,169.9	(83.1)	1,086.8
	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
	<b>Expenditure Categories Total:</b>	1,006.0	1,169.9	(83.1)	1,086.8
	<b>Fund Total:</b>	1,006.0	1,169.9	(83.1)	1,086.8

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Board of Regents
<b>Fund:</b>	3132 Military Institute Land Earnings (Non-Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:					
1	Governance	107.6	115.2	(3.8)	111.4
		107.6	115.2	(3.8)	111.4
<b>Expenditure Categories</b>					
	FTE	0.0	0.0	0.0	0.0
	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	107.6	115.2	(3.8)	111.4
	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
	<b>Expenditure Categories Total:</b>	107.6	115.2	(3.8)	111.4
	<b>Fund Total:</b>	107.6	115.2	(3.8)	111.4

## Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
1 Governance	8,566.5	8,551.1	0.0	8,551.1
	8,566.5	8,551.1	0.0	8,551.1
<b>Expenditure Categories</b>				
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	8,566.5	8,551.1	0.0	8,551.1
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
<b>Expenditure Categories Total:</b>	8,566.5	8,551.1	0.0	8,551.1
<b>Fund Total:</b>	8,566.5	8,551.1	0.0	8,551.1

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Board of Regents
<b>Fund:</b>	3136 Normal School Land Earnings (Non-Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:					
1	Governance	448.6	489.8	(26.8)	463.0
		448.6	489.8	(26.8)	463.0
<b>Expenditure Categories</b>					
	FTE	0.0	0.0	0.0	0.0
	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	448.6	489.8	(26.8)	463.0
	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
	<b>Expenditure Categories Total:</b>	448.6	489.8	(26.8)	463.0
	<b>Fund Total:</b>	448.6	489.8	(26.8)	463.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Board of Regents
<b>Fund:</b>	8900 ABOR Local Fund (Non-Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:					
1	Governance	5,861.3	8,675.4	(1,700.7)	6,974.7
		5,861.3	8,675.4	(1,700.7)	6,974.7
<b>Expenditure Categories</b>					
	FTE	13.9	13.9	0.0	13.9
	Personal Services	2,474.3	2,567.6	0.0	2,567.6
	Employee Related Expenses	518.1	1,075.2	0.0	1,075.2
	Professional and Outside Services	1,152.0	1,142.5	(94.8)	1,047.7
	Travel In-State	77.2	72.4	0.0	72.4
	Travel Out of State	13.5	30.0	0.0	30.0
	Food	39.5	41.0	0.0	41.0
	Aid to Organizations and Individuals	1,250.0	3,250.0	(1,605.9)	1,644.1
	Other Operating Expenses	289.0	441.1	0.0	441.1
	Equipment	47.7	55.6	0.0	55.6
	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
	<b>Expenditure Categories Total:</b>	5,861.3	8,675.4	(1,700.7)	6,974.7
	<b>Fund Total:</b>	5,861.3	8,675.4	(1,700.7)	6,974.7

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Board of Regents
<b>Fund:</b>	8900 ABOR Local Fund (Non-Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
<b>Agency Total for Selected Funds</b>	239,161.0	199,496.7	1,782.5	201,279.2



## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	Arizona Board of Regents
<b>Program:</b>	Governance

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
<b>Program Summary</b>					
1-1	Governance	234,266.8	194,961.3	1,783.2	196,744.5
	<b>Program Summary Total:</b>	234,266.8	194,961.3	1,783.2	196,744.5
<b>Expenditure Categories</b>					
0000	FTE Positions	39.8	39.8	0.0	39.8
6000	Personal Services	3,708.1	4,003.9	0.0	4,003.9
6100	Employee Related Expenses	1,315.0	1,623.7	0.0	1,623.7
6200	Professional and Outside Services	1,175.9	1,181.0	(94.8)	1,086.2
6500	Travel In-State	77.2	72.4	0.0	72.4
6600	Travel Out of State	13.5	30.0	0.0	30.0
6700	Food	39.5	41.0	0.0	41.0
6800	Aid to Organizations and Individuals	173,249.4	132,853.0	1,878.0	134,731.0
7000	Other Operating Expenses	607.8	779.9	0.0	779.9
8000	Equipment	48.9	56.9	0.0	56.9
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	54,031.5	54,319.5	0.0	54,319.5
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	234,266.8	194,961.3	1,783.2	196,744.5
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
1000-A	General Fund (Appropriated)	2,374.6	2,363.4	0.0	2,363.4
		2,374.6	2,363.4	0.0	2,363.4
<b>Non-Appropriated Funds</b>					
2122-N	Lottery Fund (Non-Appropriated)	4,937.9	4,937.9	0.0	4,937.9
2472-N	Technology and Research Initiative Fund (Non-Appropriated)	77,395.6	74,504.4	3,597.6	78,102.0
3042-N	University Capital Improvement Lease-to-Own and	133,568.7	94,154.2	0.0	94,154.2
3131-N	A & M College Land Earnings (Non-Appropriated)	1,006.0	1,169.9	(83.1)	1,086.8
3132-N	Military Institute Land Earnings (Non-Appropriated)	107.6	115.2	(3.8)	111.4
3134-N	Universities Land Earnings (Non-Appropriated)	8,566.5	8,551.1	0.0	8,551.1
3136-N	Normal School Land Earnings (Non-Appropriated)	448.6	489.8	(26.8)	463.0
8900-N	ABOR Local Fund (Non-Appropriated)	5,861.3	8,675.4	(1,700.7)	6,974.7
	<b>Fund Source Total:</b>	234,266.8	194,961.3	1,783.2	196,744.5

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Board of Regents
<b>Program:</b>	Governance

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
<b>Fund: 1000-A General Fund (Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Governance	2,374.6	2,363.4	0.0	2,363.4
	Total	2,374.6	2,363.4	0.0	2,363.4
<b>Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	25.9	25.9	0.0	25.9
	Personal Services	1,233.8	1,436.3	0.0	1,436.3
	Employee Related Expenses	796.9	548.5	0.0	548.5
	Professional and Outside Services	23.9	38.5	0.0	38.5
	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	318.8	338.8	0.0	338.8
	Equipment	1.2	1.3	0.0	1.3
	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	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		2,374.6	2,363.4	0.0	2,363.4
<b>Fund 1000-A Total:</b>		2,374.6	2,363.4	0.0	2,363.4

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Board of Regents
<b>Program:</b>	Governance

		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
<b>Fund: 2122-N Lottery Fund (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Governance	4,937.9	4,937.9	0.0	4,937.9
	Total	4,937.9	4,937.9	0.0	4,937.9
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	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	4,937.9	4,937.9	0.0	4,937.9
	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
<b>Expenditure Categories Total:</b>		4,937.9	4,937.9	0.0	4,937.9
<b>Fund 2122-N Total:</b>		4,937.9	4,937.9	0.0	4,937.9

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Board of Regents
<b>Program:</b>	Governance

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	2472-N Technology and Research Initiative Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Governance	77,395.6	74,504.4	3,597.6	78,102.0
	Total	77,395.6	74,504.4	3,597.6	78,102.0

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
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	77,395.6	74,504.4	3,597.6	78,102.0
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
<b>Expenditure Categories Total:</b>	<b>77,395.6</b>	<b>74,504.4</b>	<b>3,597.6</b>	<b>78,102.0</b>
<b>Fund 2472-N Total:</b>	<b>77,395.6</b>	<b>74,504.4</b>	<b>3,597.6</b>	<b>78,102.0</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Board of Regents
<b>Program:</b>	Governance

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	3042-N University Capital Improvement Lease-to-Own and Bond Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Governance	133,568.7	94,154.2	0.0	94,154.2
	Total	133,568.7	94,154.2	0.0	94,154.2

### 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	79,537.2	39,834.7	0.0	39,834.7
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	54,031.5	54,319.5	0.0	54,319.5
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>133,568.7</b>	<b>94,154.2</b>	<b>0.0</b>	<b>94,154.2</b>
<b>Fund 3042-N Total:</b>	<b>133,568.7</b>	<b>94,154.2</b>	<b>0.0</b>	<b>94,154.2</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Board of Regents
<b>Program:</b>	Governance

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	3131-N A & M College Land Earnings (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Governance	1,006.0	1,169.9	(83.1)	1,086.8
	Total	1,006.0	1,169.9	(83.1)	1,086.8

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
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	1,006.0	1,169.9	(83.1)	1,086.8
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
<b>Expenditure Categories Total:</b>	<b>1,006.0</b>	<b>1,169.9</b>	<b>(83.1)</b>	<b>1,086.8</b>
<b>Fund 3131-N Total:</b>	<b>1,006.0</b>	<b>1,169.9</b>	<b>(83.1)</b>	<b>1,086.8</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Board of Regents
<b>Program:</b>	Governance

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	3132-N Military Institute Land Earnings (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Governance	107.6	115.2	(3.8)	111.4
	Total	107.6	115.2	(3.8)	111.4

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions		0.0	0.0	0.0	0.0
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		107.6	115.2	(3.8)	111.4
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
<b>Expenditure Categories Total:</b>		<b>107.6</b>	<b>115.2</b>	<b>(3.8)</b>	<b>111.4</b>
<b>Fund 3132-N Total:</b>		<b>107.6</b>	<b>115.2</b>	<b>(3.8)</b>	<b>111.4</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Board of Regents
<b>Program:</b>	Governance

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	3134-N Universities Land Earnings (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Governance	8,566.5	8,551.1	0.0	8,551.1
	Total	8,566.5	8,551.1	0.0	8,551.1

### 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	8,566.5	8,551.1	0.0	8,551.1
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
<b>Expenditure Categories Total:</b>	<b>8,566.5</b>	<b>8,551.1</b>	<b>0.0</b>	<b>8,551.1</b>
<b>Fund 3134-N Total:</b>	<b>8,566.5</b>	<b>8,551.1</b>	<b>0.0</b>	<b>8,551.1</b>



## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Board of Regents
<b>Program:</b>	Governance

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	3136-N Normal School Land Earnings (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Governance	448.6	489.8	(26.8)	463.0
	Total	448.6	489.8	(26.8)	463.0

### Non-Appropriated Funding

#### Expenditure Categories

	FTE Positions	0.0	0.0	0.0	0.0
	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	448.6	489.8	(26.8)	463.0
	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
	<b>Expenditure Categories Total:</b>	448.6	489.8	(26.8)	463.0
	<b>Fund 3136-N Total:</b>	448.6	489.8	(26.8)	463.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Board of Regents
<b>Program:</b>	Governance

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	8900-N ABOR Local Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Governance	5,861.3	8,675.4	(1,700.7)	6,974.7
	Total	5,861.3	8,675.4	(1,700.7)	6,974.7

### Non-Appropriated Funding

#### Expenditure Categories

	FTE Positions	13.9	13.9	0.0	13.9
	Personal Services	2,474.3	2,567.6	0.0	2,567.6
	Employee Related Expenses	518.1	1,075.2	0.0	1,075.2
	Professional and Outside Services	1,152.0	1,142.5	(94.8)	1,047.7
	Travel In-State	77.2	72.4	0.0	72.4
	Travel Out of State	13.5	30.0	0.0	30.0
	Food	39.5	41.0	0.0	41.0
	Aid to Organizations and Individuals	1,250.0	3,250.0	(1,605.9)	1,644.1
	Other Operating Expenses	289.0	441.1	0.0	441.1
	Equipment	47.7	55.6	0.0	55.6
	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
<b>Expenditure Categories Total:</b>		<b>5,861.3</b>	<b>8,675.4</b>	<b>(1,700.7)</b>	<b>6,974.7</b>
<b>Fund 8900-N Total:</b>		<b>5,861.3</b>	<b>8,675.4</b>	<b>(1,700.7)</b>	<b>6,974.7</b>
<b>Program 1 Total:</b>		<b>234,266.8</b>	<b>194,961.3</b>	<b>1,783.2</b>	<b>196,744.5</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Board of Regents
<b>Program:</b>	Student Assistance

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
<b>Fund:</b>	<b>1000-A General Fund (Appropriated)</b>				
<b>Program Expenditures</b>					
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
2-5	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	4,534.7	4,534.7	0.0	4,534.7

### Appropriated Funding

#### Expenditure Categories

FTE Positions		0.0	0.0	0.0	0.0
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		4,172.0	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
<b>Expenditure Categories Total:</b>		4,534.7	4,534.7	0.0	4,534.7
<b>Fund 1000-A Total:</b>		4,534.7	4,534.7	0.0	4,534.7

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Board of Regents
<b>Program:</b>	Student Assistance

		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
<b>Fund: 2000-N Federal Grant (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
2-9	Improving Teacher Quality Grants	359.5	0.7	(0.7)	0.0
	Total	359.5	0.7	(0.7)	0.0
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	0.0	0.0	0.0	0.0
	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	359.5	0.7	(0.7)	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	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		359.5	0.7	(0.7)	0.0
<b>Fund 2000-N Total:</b>		359.5	0.7	(0.7)	0.0
<b>Program 2 Total:</b>		4,894.2	4,535.4	(0.7)	4,534.7

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

<b>Agency:</b>	Arizona Board of Regents
<b>Program:</b>	Governance

<b>Expenditure Categories</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Expd. Plan</b>	<b>FY 2020 Fund. Issue</b>	<b>FY 2020 Total Request</b>
0000 FTE	39.8	39.8	0.0	39.8
6000 Personal Services	3,708.1	4,003.9	0.0	4,003.9
6100 Employee Related Expenses	1,315.0	1,623.7	0.0	1,623.7
6200 Professional and Outside Services	1,175.9	1,181.0	(94.8)	1,086.2
6500 Travel In-State	77.2	72.4	0.0	72.4
6600 Travel Out of State	13.5	30.0	0.0	30.0
6700 Food	39.5	41.0	0.0	41.0
6800 Aid to Organizations and Individuals	173,249.4	132,853.0	1,878.0	134,731.0
7000 Other Operating Expenses	607.8	779.9	0.0	779.9
8000 Equipment	48.9	56.9	0.0	56.9
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	54,031.5	54,319.5	0.0	54,319.5
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	234,266.8	194,961.3	1,783.2	196,744.5
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	2,374.6	2,363.4	0.0	2,363.4
	2,374.6	2,363.4	0.0	2,363.4
<b>Non-Appropriated Funds</b>				
2122-N Lottery Fund (Non-Appropriated)	4,937.9	4,937.9	0.0	4,937.9
2472-N Technology and Research Initiative Fund (Non-Appropriated)	77,395.6	74,504.4	3,597.6	78,102.0
3042-N University Capital Improvement Lease-to-Own and	133,568.7	94,154.2	0.0	94,154.2
3131-N A & M College Land Earnings (Non-Appropriated)	1,006.0	1,169.9	(83.1)	1,086.8
3132-N Military Institute Land Earnings (Non-Appropriated)	107.6	115.2	(3.8)	111.4
3134-N Universities Land Earnings (Non-Appropriated)	8,566.5	8,551.1	0.0	8,551.1
3136-N Normal School Land Earnings (Non-Appropriated)	448.6	489.8	(26.8)	463.0
8900-N ABOR Local Fund (Non-Appropriated)	5,861.3	8,675.4	(1,700.7)	6,974.7
	231,892.2	192,597.9	1,783.2	194,381.1
<b>Fund Source Total:</b>	234,266.8	194,961.3	1,783.2	196,744.5

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

<b>Agency:</b>	Arizona Board of Regents
<b>Program:</b>	SLI WICHE Office

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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
<b>Expenditure Categories Total:</b>	149.0	153.0	0.0	153.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	149.0	153.0	0.0	153.0
	149.0	153.0	0.0	153.0
<b>Fund Source Total:</b>	149.0	153.0	0.0	153.0

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

<b>Agency:</b>	Arizona Board of Regents
<b>Program:</b>	SLI WICHE Student Subsidies

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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
<b>Expenditure Categories Total:</b>	4,082.0	4,078.0	0.0	4,078.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
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
<b>Fund Source Total:</b>	4,082.0	4,078.0	0.0	4,078.0

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

<b>Agency:</b>	Arizona Board of Regents
<b>Program:</b>	SLI Arizona Teachers Incentive Program - ATIP

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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
<b>Expenditure Categories Total:</b>	90.0	90.0	0.0	90.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	90.0	90.0	0.0	90.0
	90.0	90.0	0.0	90.0
<b>Fund Source Total:</b>	90.0	90.0	0.0	90.0



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

<b>Agency:</b>	Arizona Board of Regents
<b>Program:</b>	SLI Arizona Transfer Articulation Support System - ATASS

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000 FTE	0.0	0.0	0.0	0.0
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
<b>Expenditure Categories Total:</b>	213.7	213.7	0.0	213.7
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	213.7	213.7	0.0	213.7
	213.7	213.7	0.0	213.7
<b>Fund Source Total:</b>	213.7	213.7	0.0	213.7

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

<b>Agency:</b>	Arizona Board of Regents
<b>Program:</b>	Improving Teacher Quality Grants

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000 FTE	0.0	0.0	0.0	0.0
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	359.5	0.7	(0.7)	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
<b>Expenditure Categories Total:</b>	359.5	0.7	(0.7)	0.0
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
2000-N Federal Grant (Non-Appropriated)	359.5	0.7	(0.7)	0.0
	359.5	0.7	(0.7)	0.0
<b>Fund Source Total:</b>	359.5	0.7	(0.7)	0.0

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

<b>Agency:</b> Arizona Board of Regents					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Governance					
<b>Fund:</b> 1000-A General Fund					
<b>Appropriated</b>					
0000	FTE	25.9	25.9	0.0	25.9
6000	Personal Services	1,233.8	1,436.3	0.0	1,436.3
6100	Employee Related Expenses	796.9	548.5	0.0	548.5
6200	Professional and Outside Services	23.9	38.5	0.0	38.5
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	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	318.8	338.8	0.0	338.8
8000	Equipment	1.2	1.3	0.0	1.3
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
<b>Appropriated Total:</b>		<b>2,374.6</b>	<b>2,363.4</b>	<b>0.0</b>	<b>2,363.4</b>
<b>Fund Total:</b>		<b>2,374.6</b>	<b>2,363.4</b>	<b>0.0</b>	<b>2,363.4</b>
<b>Fund:</b> 2122-N Lottery Fund					
<b>Non-Appropriated</b>					
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	4,937.9	4,937.9	0.0	4,937.9
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

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

Agency:	Arizona Board of Regents			
	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
<b>Program:</b> Governance				
<b>Fund:</b> 2122-N Lottery Fund				
<b>Non-Appropriated</b>				
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
<b>Non-Appropriated Total:</b>	4,937.9	4,937.9	0.0	4,937.9
<b>Fund Total:</b>	4,937.9	4,937.9	0.0	4,937.9
<b>Fund:</b> 2472-N Technology and Research Initiative Fund				
<b>Non-Appropriated</b>				
0000 FTE	0.0	0.0	0.0	0.0
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	77,395.6	74,504.4	3,597.6	78,102.0
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
<b>Non-Appropriated Total:</b>	77,395.6	74,504.4	3,597.6	78,102.0
<b>Fund Total:</b>	77,395.6	74,504.4	3,597.6	78,102.0
<b>Fund:</b> 3042-N University Capital Improvement Lease-to-Own and Bond Fund				
<b>Non-Appropriated</b>				
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0

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

<b>Agency:</b> Arizona Board of Regents					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Governance					
<b>Fund:</b> 3042-N University Capital Improvement Lease-to-Own and Bond Fund					
<b>Non-Appropriated</b>					
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	79,537.2	39,834.7	0.0	39,834.7
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	54,031.5	54,319.5	0.0	54,319.5
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		<b>133,568.7</b>	<b>94,154.2</b>	<b>0.0</b>	<b>94,154.2</b>
<b>Fund Total:</b>		<b>133,568.7</b>	<b>94,154.2</b>	<b>0.0</b>	<b>94,154.2</b>
<b>Fund:</b> 3131-N A and M College Land Earnings Fund					
<b>Non-Appropriated</b>					
0000	FTE	0.0	0.0	0.0	0.0
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	1,006.0	1,169.9	(83.1)	1,086.8
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

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

Agency:	Arizona Board of Regents			
	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
<b>Program:</b> Governance				
<b>Fund:</b> 3131-N A and M College Land Earnings Fund				
<b>Non-Appropriated</b>				
<b>Non-Appropriated Total:</b>	1,006.0	1,169.9	(83.1)	1,086.8
<b>Fund Total:</b>	1,006.0	1,169.9	(83.1)	1,086.8
<b>Fund:</b> 3132-N Military Institute Land Earnings Fund				
<b>Non-Appropriated</b>				
0000 FTE	0.0	0.0	0.0	0.0
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	107.6	115.2	(3.8)	111.4
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
<b>Non-Appropriated Total:</b>	107.6	115.2	(3.8)	111.4
<b>Fund Total:</b>	107.6	115.2	(3.8)	111.4
<b>Fund:</b> 3134-N Universities Land Earnings Fund				
<b>Non-Appropriated</b>				
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

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

<b>Agency:</b> Arizona Board of Regents					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Governance					
<b>Fund:</b> 3134-N Universities Land Earnings Fund					
<b>Non-Appropriated</b>					
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	8,566.5	8,551.1	0.0	8,551.1
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
<b>Non-Appropriated Total:</b>		<b>8,566.5</b>	<b>8,551.1</b>	<b>0.0</b>	<b>8,551.1</b>
<b>Fund Total:</b>		<b>8,566.5</b>	<b>8,551.1</b>	<b>0.0</b>	<b>8,551.1</b>
<b>Fund:</b> 3136-N Normal School Land Earnings Fund					
<b>Non-Appropriated</b>					
0000	FTE	0.0	0.0	0.0	0.0
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	448.6	489.8	(26.8)	463.0
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
<b>Non-Appropriated Total:</b>		<b>448.6</b>	<b>489.8</b>	<b>(26.8)</b>	<b>463.0</b>
<b>Fund Total:</b>		<b>448.6</b>	<b>489.8</b>	<b>(26.8)</b>	<b>463.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
<b>Program:</b>	<b>Governance</b>

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	39.8	39.8
<b>Expenditure Category Total</b>	<b>39.8</b>	<b>39.8</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	25.9	25.9
	<b>25.9</b>	<b>25.9</b>
<b>Non-Appropriated</b>		
8900-N ABOR Local Fund (Non-Appropriated)	13.9	13.9
	<b>13.9</b>	<b>13.9</b>
<b>Fund Source Total</b>	<b>39.8</b>	<b>39.8</b>
<hr/>		
Personal Services	3,708.1	3,998.9
Boards and Commissions	0.0	5.0
<b>Expenditure Category Total</b>	<b>3,708.1</b>	<b>4,003.9</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	1,233.8	1,436.3
	<b>1,233.8</b>	<b>1,436.3</b>
<b>Non-Appropriated</b>		
8900-N ABOR Local Fund (Non-Appropriated)	2,474.3	2,567.6
	<b>2,474.3</b>	<b>2,567.6</b>
<b>Fund Source Total</b>	<b>3,708.1</b>	<b>4,003.9</b>
<hr/>		
Employee Related Expenses	1,315.0	1,623.7
<b>Expenditure Category Total</b>	<b>1,315.0</b>	<b>1,623.7</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	796.9	548.5
	<b>796.9</b>	<b>548.5</b>
<b>Non-Appropriated</b>		
8900-N ABOR Local Fund (Non-Appropriated)	518.1	1,075.2
	<b>518.1</b>	<b>1,075.2</b>
<b>Fund Source Total</b>	<b>1,315.0</b>	<b>1,623.7</b>
<hr/>		
Professional and Outside Services		1,181.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	180.8	
Attorney General Legal Services	0.0	
External Legal Services	130.3	
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	3.1	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	



## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
<b>Program:</b>	<b>Governance</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	9.7	
Other Professional And Outside Services	852.0	
<b>Expenditure Category Total</b>	<b>1,175.9</b>	<b>1,181.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	23.9	38.5
	<b>23.9</b>	<b>38.5</b>
<b>Non-Appropriated</b>		
8900-N ABOR Local Fund (Non-Appropriated)	1,152.0	1,142.5
	<b>1,152.0</b>	<b>1,142.5</b>
<b>Fund Source Total</b>	<b>1,175.9</b>	<b>1,181.0</b>
<hr/>		
Travel In-State	77.2	72.4
<b>Expenditure Category Total</b>	<b>77.2</b>	<b>72.4</b>
<b>Non-Appropriated</b>		
8900-N ABOR Local Fund (Non-Appropriated)	77.2	72.4
	<b>77.2</b>	<b>72.4</b>
<b>Fund Source Total</b>	<b>77.2</b>	<b>72.4</b>
<hr/>		
Travel Out of State	13.5	30.0
<b>Expenditure Category Total</b>	<b>13.5</b>	<b>30.0</b>
<b>Non-Appropriated</b>		
8900-N ABOR Local Fund (Non-Appropriated)	13.5	30.0
	<b>13.5</b>	<b>30.0</b>
<b>Fund Source Total</b>	<b>13.5</b>	<b>30.0</b>
<hr/>		
Food	39.5	41.0
<b>Expenditure Category Total</b>	<b>39.5</b>	<b>41.0</b>
<b>Non-Appropriated</b>		
8900-N ABOR Local Fund (Non-Appropriated)	39.5	41.0
	<b>39.5</b>	<b>41.0</b>
<b>Fund Source Total</b>	<b>39.5</b>	<b>41.0</b>
<hr/>		
Aid to Organizations and Individuals	173,249.4	132,853.0
<b>Expenditure Category Total</b>	<b>173,249.4</b>	<b>132,853.0</b>
<b>Non-Appropriated</b>		
2122-N Lottery Fund (Non-Appropriated)	4,937.9	4,937.9
2472-N Technology and Research Initiative Fund (Non-Appropriated)	77,395.6	74,504.4
3042-N University Capital Improvement Lease-to-Own and Bond Fun	79,537.2	39,834.7
3131-N A & M College Land Earnings (Non-Appropriated)	1,006.0	1,169.9
3132-N Military Institute Land Earnings (Non-Appropriated)	107.6	115.2
3134-N Universities Land Earnings (Non-Appropriated)	8,566.5	8,551.1
3136-N Normal School Land Earnings (Non-Appropriated)	448.6	489.8
8900-N ABOR Local Fund (Non-Appropriated)	1,250.0	3,250.0
	<b>173,249.4</b>	<b>132,853.0</b>
<b>Fund Source Total</b>	<b>173,249.4</b>	<b>132,853.0</b>
<hr/>		
Other Operating Expenses		779.9
Other Operating Expenditures Budg Approp	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
<b>Program:</b>	<b>Governance</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	12.8	
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	
Pmt for AFIS Development & Usage	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	2.6	
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	288.1	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	11.6	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	40.7	
Repair And Maintenance - Buildings	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
<b>Program:</b>	<b>Governance</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	33.5	
Repair And Maintenance - Other Equipment	10.1	
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	25.0	
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	1.2	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	14.9	
Other Education And Training Costs	0.0	
Advertising	5.6	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	17.7	
Photography	2.7	
Postage And Delivery	6.5	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	3.5	
Entertainment And Promotional Items	1.7	
Dues	68.7	
Books- Subscriptions And Publications	21.3	
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
<b>Program:</b>	<b>Governance</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Surplus Property Distr To State Agencies	0.0	
Security Services	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	13.6	
<b>Expenditure Category Total</b>	<b>607.8</b>	<b>779.9</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	318.8	338.8
	<b>318.8</b>	<b>338.8</b>
<b>Non-Appropriated</b>		
8900-N ABOR Local Fund (Non-Appropriated)	289.0	441.1
	<b>289.0</b>	<b>441.1</b>
<b>Fund Source Total</b>	<b>607.8</b>	<b>779.9</b>

Current Year Expenditures		56.9
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
<b>Program:</b>	<b>Governance</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	2.6	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	25.1	
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	9.4	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	11.8	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	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	
<b>Expenditure Category Total</b>	<b>48.9</b>	<b>56.9</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	1.2	1.3
	<b>1.2</b>	<b>1.3</b>
<b>Non-Appropriated</b>		
8900-N ABOR Local Fund (Non-Appropriated)	47.7	55.6
	<b>47.7</b>	<b>55.6</b>
<b>Fund Source Total</b>	<b>48.9</b>	<b>56.9</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	54,031.5	54,319.5
<b>Expenditure Category Total</b>	<b>54,031.5</b>	<b>54,319.5</b>
<b>Non-Appropriated</b>		
3042-N University Capital Improvement Lease-to-Own and Bond Fun	54,031.5	54,319.5
	<b>54,031.5</b>	<b>54,319.5</b>
<b>Fund Source Total</b>	<b>54,031.5</b>	<b>54,319.5</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<b>Employee Retirement Coverage</b>			
<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>
Arizona State Retirement System	25.9	925.7	1000-A

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
<b>Program:</b>	<b>Governance</b>

		FY 2018 Actual	FY 2019 Expd. Plan
Arizona State Retirement System	23.9	323.7	1000-A
University Defined Contribution	13.9	469.3	1000-A
Arizona State Retirement System	0.0	1,614.3	8900-N
University Defined Contribution	0.0	979.6	8900-N
Non-Participating	0.0	10.0	8900-N

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$127,200</b>
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
9.0	1,688.4	0.0

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

<b>Agency:</b> Arizona Board of Regents					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Governance					
<b>Fund:</b> 8900-N ABOR Local Fund					
<b>Non-Appropriated</b>					
0000	FTE	13.9	13.9	0.0	13.9
6000	Personal Services	2,474.3	2,567.6	0.0	2,567.6
6100	Employee Related Expenses	518.1	1,075.2	0.0	1,075.2
6200	Professional and Outside Services	1,152.0	1,142.5	(94.8)	1,047.7
6500	Travel In-State	77.2	72.4	0.0	72.4
6600	Travel Out of State	13.5	30.0	0.0	30.0
6700	Food	39.5	41.0	0.0	41.0
6800	Aid to Organizations and Individuals	1,250.0	3,250.0	(1,605.9)	1,644.1
7000	Other Operating Expenses	289.0	441.1	0.0	441.1
8000	Equipment	47.7	55.6	0.0	55.6
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
<b>Non-Appropriated Total:</b>		5,861.3	8,675.4	(1,700.7)	6,974.7
<b>Fund Total:</b>		5,861.3	8,675.4	(1,700.7)	6,974.7
<b>Program Total For Selected Funds:</b>		234,266.8	194,961.3	1,783.2	196,744.5

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

<b>Agency:</b> Arizona Board of Regents					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI WICHE Office					
<b>Fund:</b> 1000-A General Fund					
<b>Appropriated</b>					
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
<b>Appropriated Total:</b>		<b>149.0</b>	<b>153.0</b>	<b>0.0</b>	<b>153.0</b>
<b>Fund Total:</b>		<b>149.0</b>	<b>153.0</b>	<b>0.0</b>	<b>153.0</b>
<b>Program Total For Selected Funds:</b>		<b>149.0</b>	<b>153.0</b>	<b>0.0</b>	<b>153.0</b>



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

<b>Agency:</b> Arizona Board of Regents					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI WICHE Student Subsidies					
<b>Fund:</b> 1000-A General Fund					
<b>Appropriated</b>					
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
<b>Appropriated Total:</b>		<b>4,082.0</b>	<b>4,078.0</b>	<b>0.0</b>	<b>4,078.0</b>
<b>Fund Total:</b>		<b>4,082.0</b>	<b>4,078.0</b>	<b>0.0</b>	<b>4,078.0</b>
<b>Program Total For Selected Funds:</b>		<b>4,082.0</b>	<b>4,078.0</b>	<b>0.0</b>	<b>4,078.0</b>

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

<b>Agency:</b> Arizona Board of Regents					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Arizona Teachers Incentive Program - ATIP					
<b>Fund:</b> 1000-A General Fund					
<b>Appropriated</b>					
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
	<b>Appropriated Total:</b>	90.0	90.0	0.0	90.0
	<b>Fund Total:</b>	90.0	90.0	0.0	90.0
	<b>Program Total For Selected Funds:</b>	90.0	90.0	0.0	90.0

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

<b>Agency:</b> Arizona Board of Regents					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Arizona Transfer Articulation Support System - ATASS					
<b>Fund:</b>	1000-A General Fund				
<b>Appropriated</b>					
0000	FTE	0.0	0.0	0.0	0.0
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
<b>Appropriated Total:</b>		213.7	213.7	0.0	213.7
<b>Fund Total:</b>		213.7	213.7	0.0	213.7
<b>Program Total For Selected Funds:</b>		213.7	213.7	0.0	213.7

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

<b>Agency:</b> Arizona Board of Regents					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Improving Teacher Quality Grants					
<b>Fund:</b> 2000-N Federal Grant Fund					
<b>Non-Appropriated</b>					
0000	FTE	0.0	0.0	0.0	0.0
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	359.5	0.7	(0.7)	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
<b>Non-Appropriated Total:</b>		359.5	0.7	(0.7)	0.0
<b>Fund Total:</b>		359.5	0.7	(0.7)	0.0
<b>Program Total For Selected Funds:</b>		359.5	0.7	(0.7)	0.0

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
<b>Program:</b>	<b>SLI WICHE Office</b>

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<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	
Costs related to those in custody of the State	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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
<b>Program:</b>	<b>SLI WICHE Office</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Other Operating Expenses		153.0
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	
Pmt for AFIS Development & Usage	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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
<b>Program:</b>	<b>SLI WICHE Office</b>

	FY 2018 Actual	FY 2019 Expd. Plan
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	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	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	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
<b>Program:</b>	<b>SLI WICHE Office</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	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	
<b>Expenditure Category Total</b>	<b>149.0</b>	<b>153.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	149.0	153.0
<b>Fund Source Total</b>	<b>149.0</b>	<b>153.0</b>

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	



## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
<b>Program:</b>	<b>SLI WICHE Office</b>

	FY 2018 Actual	FY 2019 Expd. Plan
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	
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	
Other Intangible Assets - Purchased, Licensed or Internall	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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
<b>Program:</b>	<b>SLI WICHE Student Subsidies</b>

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<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	
Costs related to those in custody of the State	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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	4,082.0	4,078.0

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
<b>Program:</b>	<b>SLI WICHE Student Subsidies</b>

	FY 2018 Actual	FY 2019 Expd. Plan
<b>Expenditure Category Total</b>	<b>4,082.0</b>	<b>4,078.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	4,082.0	4,078.0
<b>Fund Source Total</b>	<b>4,082.0</b>	<b>4,078.0</b>
<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	
Pmt for AFIS Development & Usage	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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
<b>Program:</b>	<b>SLI WICHE Student Subsidies</b>

	FY 2018 Actual	FY 2019 Expd. Plan
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	
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	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	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	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
<b>Program:</b>	<b>SLI WICHE Student Subsidies</b>

	FY 2018 Actual	FY 2019 Expd. Plan
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	
Security Services	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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
<b>Program:</b>	<b>SLI WICHE Student Subsidies</b>

	FY 2018 Actual	FY 2019 Expd. Plan
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	
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	
Other Intangible Assets - Purchased, Licensed or Internall	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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
<b>Program:</b>	<b>SLI Arizona Teachers Incentive Program - ATIP</b>

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<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	
Costs related to those in custody of the State	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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	90.0	90.0

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
<b>Program:</b>	<b>SLI Arizona Teachers Incentive Program - ATIP</b>

	FY 2018 Actual	FY 2019 Expd. Plan
<b>Expenditure Category Total</b>	<b>90.0</b>	<b>90.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	90.0	90.0
<b>Fund Source Total</b>	<b>90.0</b>	<b>90.0</b>
<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	
Pmt for AFIS Development & Usage	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	



## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
<b>Program:</b>	<b>SLI Arizona Teachers Incentive Program - ATIP</b>

	FY 2018 Actual	FY 2019 Expd. Plan
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	
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	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	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	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
<b>Program:</b>	<b>SLI Arizona Teachers Incentive Program - ATIP</b>

	FY 2018 Actual	FY 2019 Expd. Plan
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	
Security Services	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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
<b>Program:</b>	<b>SLI Arizona Teachers Incentive Program - ATIP</b>

	FY 2018 Actual	FY 2019 Expd. Plan
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	
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	
Other Intangible Assets - Purchased, Licensed or Internall	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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
<b>Program:</b>	<b>SLI Arizona Transfer Articulation Support System - ATASS</b>

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	213.7	213.7
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>213.7</b>	<b>213.7</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	213.7	213.7
<b>Fund Source Total</b>	<b>213.7</b>	<b>213.7</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<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	
Costs related to those in custody of the State	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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
<b>Program:</b>	<b>SLI Arizona Transfer Articulation Support System - ATASS</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<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	
Pmt for AFIS Development & Usage	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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
<b>Program:</b>	<b>SLI Arizona Transfer Articulation Support System - ATASS</b>

	FY 2018 Actual	FY 2019 Expd. Plan
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	
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	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	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	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
<b>Program:</b>	<b>SLI Arizona Transfer Articulation Support System - ATASS</b>

	FY 2018 Actual	FY 2019 Expd. Plan
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	
Security Services	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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
<b>Program:</b>	<b>SLI Arizona Transfer Articulation Support System - ATASS</b>

	FY 2018 Actual	FY 2019 Expd. Plan
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	
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	
Other Intangible Assets - Purchased, Licensed or Internall	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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<b>Employee Retirement Coverage</b>			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.0	213.7	1000-A
<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$127,200</b>			
<b>Total FTE</b>	<b>Personal Services</b>	<b>FTE's not eligible for Health, Dental &amp; Life</b>	
0.0	0.0	0.0	



## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
<b>Program:</b>	<b>Improving Teacher Quality Grants</b>

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<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	
Costs related to those in custody of the State	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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
<b>Program:</b>	<b>Improving Teacher Quality Grants</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Aid to Organizations and Individuals	359.5	0.7
<b>Expenditure Category Total</b>	<b>359.5</b>	<b>0.7</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	359.5	0.7
<b>Fund Source Total</b>	<b>359.5</b>	<b>0.7</b>
<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	
Pmt for AFIS Development & Usage	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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
<b>Program:</b>	<b>Improving Teacher Quality Grants</b>

	FY 2018 Actual	FY 2019 Expd. Plan
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	
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	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	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	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
<b>Program:</b>	<b>Improving Teacher Quality Grants</b>

	FY 2018 Actual	FY 2019 Expd. Plan
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	
Security Services	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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
<b>Program:</b>	<b>Improving Teacher Quality Grants</b>

	FY 2018 Actual	FY 2019 Expd. Plan
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	
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	
Other Intangible Assets - Purchased, Licensed or Internall	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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

**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 2020
Personal Services	409.0
ERE	112.4
All Other	12.3
<b>Administrative Costs Total:</b>	<b>533.7</b>

## Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2020	201,279.2	0.3%



