

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.

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

REGENTS

Chair Ron Shoopman, Tucson • Larry Penley, Phoenix • Ram Krishna, Yuma • Bill Ridenour, Paradise Valley 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,

John Arnold Executive Director



State of Arizona Budget Request

State Agency

Arizona Board of Regents

Total:

199,496.7

1,782.5

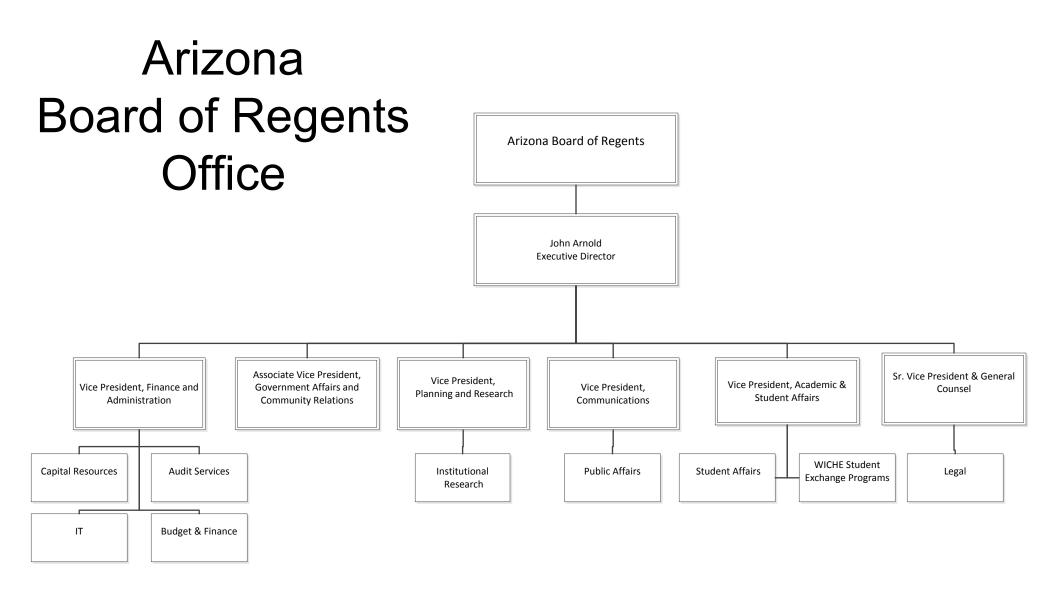
A.R.S. Citatio	n: §15-1621		Appropriated Funds		FY 2019 Approp	FY 2020 Fund. Issue	FY 2020 Total Budget
				Total Amount Requested:	6,898.1	0.0	6,898.1
Governor D	DUCEY:		General Fund		6,898.1	0.0	6,898.1
statements	e accompanying budget s and explanatory informat g budget request for this 2020.	tion constitute					
	of my knowledge all stat s contained in the estima d correct.						
Agency Head	^{l:} John Arnold		Non-Appropriated Funds		FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Budget
Title:	Executive Director			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
John Arnol	d	8/30/2018	Technology and Research Initiat	ive Fund	74,504.4	3,597.6	78,102.0
	(signature)	0,00,2010	- University Capital Improvement		94,154.2	0.0	94,154.2
	(Signature)		A and M College Land Earnings	Fund	1,169.9	(83.1)	1,086.8
Phone:	(602) 229-2500		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 Fu	Ind	489.8	(26.8)	463.0

Prepared By: Mary Adelman

Email Address: mary.adelman@azregents.edu

Date Prepared: Thursday, August 30, 2018

201,279.2



Agency:	Arizona Board of Regents				
Fund: 1000	General Fund	1			
AFIS Code	Category of Receipt and Description	-	FY 2018	FY 2019	FY 2020
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS		456.2	456.2	456.2
	I I I I I I I I I I I I I I I I I I I	Fund Total:	456.2	456.2	456.2

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

Agency:	Arizona Board of Regents				
Fund: 2122	Lottery Fund				
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
	F	und Total:	4,937.9	4,937.9	4,937.9

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

Agency:	Arizona Board of Regents				
Fund: 2472	Technology and Research Initiative Fund	1			
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
	F	und Total:	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
Total	77,395.6	82,000.0	86,000.0

Printed:

8/28/2018

Agency: Arizona Board of Regents					
Fund: 3042	University Capital Improvement Lease-to-Own and Bond Fund				
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
		Fund Total:	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.

Agency:	Arizona Board of Regents				
Fund: 313	A and M College Land Earnings Fund				
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
		Fund Total:	1,086.8	1,086.8	1,086.8

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

Agency:	Arizona Board of Regents				
Fund: 3132	Military Institute Land Earnings Fund				
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
		Fund Total:	111.4	111.4	111.4

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

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
		Fund Total:	8,551.1	8,551.1	8,551.1

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

Agency: Arizona Board of Regents					
Fund: 313	6 Normal School Land Earnings Fund				
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
		Fund Total:	463.0	463.0	463.0

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

Agency:	Arizona Board of Regents				
Fund: 8900	ABOR Local Fund	1			
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
	1	Fund Total:	6,116.2	6,366.4	6,366.4

Estimated ABOR Local Fund revenue based on FY 2018 actuals.

ITQ funding ended in FY2018.

Agency:	Arizona Board of Regents			
Fund:	2000 Federal Grant Fund			
	Cash Flow Summary	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
	Non-Appropriated Expenditure	017	010	
	Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
	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
	Expenditure Categories Total:	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
	Non-Appropriated Expenditure Total:	359.5	0.7	0.0
	Non-Apppropriated FTE:	0.0	0.0	0.0
	Fund Description			

OSPB:

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

ncy: Arizona Board of Regents			
d: 2122 Lottery Fund			
Cash Flow Summary	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
Non-Appropriated Expenditure	010	010	010
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
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 Cost Allocation	0.0 0.0	0.0	0.0
Transfers	0.0	0.0 0.0	0.0 0.0
Expenditure Categories Total:	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
Non-Appropriated Expenditure Total:	4,937.9	4,937.9	4,937.9
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Description	0.0	0.0	0.0

OSPB:

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

ncy:		Arizona Board of Regents			
d:	2472	Technology and Research Initiative Fund			
Cas	sh Flov	v Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balar	nce For	ward from Prior Year	0.0	0.0	0.0
Reve	enue (F	rom Revenue Schedule)	77,395.6	74,504.4	78,102.0
Total	l Availa	ble	77,395.6	74,504.4	, 78,102.0
Total	I Appro	priated Disbursements	0.0	0.0	0.0
	••	, appropriated Disbursements	77,395.6	74,504.4	78,102.0
		ward to Next Year	0.0	0.0	0.0
		opriated Expenditure	0.0	0.0	0.0
		diture Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
	Person	al Services	0.0	0.0	0.0
	Emplo	yee Related Expenses	0.0	0.0	0.0
	Prof. A	nd 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
		Organizations and Individuals	77,395.6	74,504.4	78,102.0
		Operating Expenses	0.0	0.0	0.0
	Equipr		0.0	0.0	0.0
		l Outlay	0.0	0.0	0.0
	Debt S		0.0	0.0	0.0
	Cost A Transf	llocation	0.0 0.0	0.0 0.0	0.0 0.0
		diture Categories Total:	77,395.6	74,504.4	78,102.0
	•	ransfer due to Fund Balance	0.0	0.0	0.0
		commitments or Obligated Expenditures	0.0	0.0	0.0
		opropriated 27th Pay Roll	0.0	0.0	0.0
Non-		priated Expenditure Total:	77,395.6	74,504.4	78,102.0
		opriated FTE:	0.0	0.0	0.0
		ription	0.0	0.0	
		and the second se			

OSPB:

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)

Carryforward Revenue	<u>ACTUA</u> \$	L FY2018 1,606.1 2,000.0	BUDGET FY2019 \$ 1,969.5 2,000.0	BUDGET FY2020 \$ 363.6 2,000.0
Total Revenue	e \$	3,606.1	\$ 3,969.5	\$ 2,363.6
FTE		1.0	1.0	1.0
Personal Services ERE Professional and Outside Services In State Travel Out of State Travel Other operating Non-Capitalized Equipment	\$	85.1 32.1 264.6 - - 4.8 -	\$ 87.0 33.1 183.8 - - 52.0 -	\$ 87.0 33.1 183.8 - - 2.0 -
Subtotal		386.6	355.9	305.9
Regents Innovation fund Transfer to Universities		1,250.0 -	1,750.0 1,500.0	1,694.1
Total Expenditures	\$	1,636.6	\$ 3,605.9	\$ 2,000.0
Summary by Initiative Regents Innovation Fund Regents Innovation Grants Accountability Database AZ Tech Council/SciTech National Student Clearinghouse Tableau License/Servers/Development(UA Decision Theatre SciVal Other/TBD Transfer to University)	1,000.0 18.3 50.0 19.5 26.6 200.0 200.0 0.2	1,200.0 100.0 50.0 45.0 36.8 300.0 200.0 2.0 -	1,000.0 100.0 50.0 45.0 36.8 - 200.0 446.1 -
TOTAL	-	1,514.6	1,933.8	1,877.9
			Printed:	8/28/2018

ncy:		Arizona Board of Regents				
d:	3042	University Capital Improvement Lease-to	o-Own and Bond Fur	nd		
	Cash Flov	v Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020	
E	Balance For	ward from Prior Year	0.0	0.0	0.0	
F	Revenue (F	rom Revenue Schedule)	133,568.7	94,154.2	94,154.2	
Т	Fotal Availa	ble	133,568.7	94,154.2	94,154.2	
Т	Fotal Appro	priated Disbursements	0.0	0.0	0.0	
Т	Fotal Non-A	Appropriated Disbursements	133,568.7	94,154.2	94,154.2	
		ward to Next Year	0.0	0.0	0.0	
_		opriated Expenditure	0.0	0.0	0.0	
L		diture Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020	
	-	nal Services	0.0	0.0	0.0	
	Emplo	yee Related Expenses	0.0	0.0	0.0	
	Prof. A	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	
		Operating Expenses	0.0	0.0	0.0	
	Equipr		0.0	0.0	0.0	
		l Outlay	0.0	0.0	0.0	
		Service	54,031.5	54,319.5	54,319.5	
		llocation	0.0	0.0	0.0	
	Transf		0.0	0.0	0.0	
	•	nditure Categories Total:	133,568.7	94,154.2	94,154.2	
	•	ransfer due to Fund Balance	0.0	0.0	0.0	
		Commitments or Obligated Expenditures	0.0 0.0	0.0	0.0	
N		ppropriated 27th Pay Roll priated Expenditure Total:	133,568.7	0.0 94,154.2	0.0 94,154.2	
		opriated FTE:	0.0	94,154.2 0.0	94,134.2	
	Fund Desc		0.0	0.0	0.0	

OSPB:

Revenues consist of monies provided to the Board of Regents, Lottery distributions, and monies appropopriated 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

ency:		Arizona Board of Regents			
d:	3131	A and M College Land Earnings Fund			
Ca	sh Flov	v Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Bala	ance For	ward from Prior Year	2.3	83.1	0.0
Rev	enue (F	rom Revenue Schedule)	1,086.8	1,086.8	1,086.8
Tota	al Availa	ble	1,089.1	1,169.9	1,086.8
Tota	al Appro	priated Disbursements	, 0.0	, 0.0	, 0.0
Tota	al Non-A	Appropriated Disbursements	1,006.0	1,169.9	1,086.8
		ward to Next Year	83.1	0.0	0.0
No	n-Annr	opriated Expenditure	0011		010
		diture Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
	Person	al Services	0.0	0.0	0.0
	Emplo	yee Related Expenses	0.0	0.0	0.0
	Prof. A	and Outside Services	0.0	0.0	0.0
		- In State	0.0	0.0	0.0
		- Out of State	0.0	0.0	0.0
	Food		0.0	0.0	0.0
		Organizations and Individuals	1,006.0	1,169.9	1,086.8
		Operating Expenses	0.0	0.0	0.0
	Equipr		0.0	0.0	0.0
		l Outlay	0.0	0.0	0.0
	Debt S		0.0	0.0	0.0
	Cost A Transf	llocation	0.0 0.0	0.0 0.0	0.0 0.0
		ers Iditure Categories Total:	1,006.0	1,169.9	1,086.8
	•	ransfer due to Fund Balance	0.0	0.0	1,000.0
		Commitments or Obligated Expenditures	0.0	0.0	0.0
		ppropriated 27th Pay Roll	0.0	0.0	0.0
Nor		priated Expenditure Total:	1,006.0	1,169.9	1,086.8
		opriated FTE:	0.0	0.0	0.0
Fur	nd Desc	ription			

OSPB:

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

ncy:		Arizona Board of Regents			
d:	3132	Military Institute Land Earnings Fund			
Ca	ash Flov	v Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Bala	ance For	ward from Prior Year	0.0	3.8	0.0
Rev	enue (F	rom Revenue Schedule)	111.4	111.4	111.4
Tot	al Availa	ble	111.4	115.2	111.4
Tot	al Appro	priated Disbursements	0.0	0.0	0.0
Tot	al Non-A	ppropriated Disbursements	107.6	115.2	111.4
Bala	ance For	ward to Next Year	3.8	0.0	0.0
No	on-Appr	opriated Expenditure			
		diture Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
	Person	al Services	0.0	0.0	0.0
	Employ	yee Related Expenses	0.0	0.0	0.0
	Prof. A	nd Outside Services	0.0	0.0	0.0
		- In State	0.0	0.0	0.0
		- Out of State	0.0	0.0	0.0
	Food		0.0	0.0	0.0
		Organizations and Individuals	107.6	115.2	111.4
		Operating Expenses	0.0	0.0	0.0
	Equipr		0.0	0.0	0.0
	Debt S	l Outlay	0.0 0.0	0.0 0.0	0.0 0.0
		llocation	0.0	0.0	0.0
	Transf		0.0	0.0	0.0
		diture Categories Total:	107.6	115.2	111.4
	•	ransfer due to Fund Balance	0.0	0.0	0.0
	•	Commitments or Obligated Expenditures	0.0	0.0	0.0
		opropriated 27th Pay Roll	0.0	0.0	0.0
Nor	n-Appro	priated Expenditure Total:	107.6	115.2	111.4
Nor	n-Apppr	opriated FTE:	0.0	0.0	0.0
Fur	nd Desc	ription			

OSPB:

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

d: 3134 Universities Land Earnings Fund Cash Flow Summary Balance Forward from Prior Year Revenue (From Revenue Schedule) Total Available Total Appropriated Disbursements Total Non-Appropriated Disbursements Balance Forward to Next Year Non-Appropriated Expenditure Expenditure Categories Personal Services Employee Related Expenses Prof. And Outside Services	Actual FY 2018 15.4 8,551.1 8,566.5 0.0 8,566.5	Estimate FY 2019 0.0 8,551.1 8,551.1 0.0	Estimate FY 202 0.0 8,551.1
Balance Forward from Prior Year Revenue (From Revenue Schedule) Total Available Total Appropriated Disbursements Total Non-Appropriated Disbursements Balance Forward to Next Year Non-Appropriated Expenditure Expenditure Categories Personal Services Employee Related Expenses	FY 2018 15.4 8,551.1 8,566.5 0.0 8,566.5	FY 2019 0.0 8,551.1 8,551.1	FY 202 0.0 8,551.1
Revenue (From Revenue Schedule) Total Available Total Appropriated Disbursements Total Non-Appropriated Disbursements Balance Forward to Next Year Non-Appropriated Expenditure Expenditure Categories Personal Services Employee Related Expenses	8,551.1 8,566.5 0.0 8,566.5	8,551.1 8,551.1	8,551.1
Total Available Total Appropriated Disbursements Total Non-Appropriated Disbursements Balance Forward to Next Year Non-Appropriated Expenditure Expenditure Categories Personal Services Employee Related Expenses	8,566.5 0.0 8,566.5	8,551.1	
Total Appropriated Disbursements Total Non-Appropriated Disbursements Balance Forward to Next Year Non-Appropriated Expenditure Expenditure Categories Personal Services Employee Related Expenses	0.0 8,566.5		0
Total Non-Appropriated Disbursements Balance Forward to Next Year Non-Appropriated Expenditure Expenditure Categories Personal Services Employee Related Expenses	0.0 8,566.5		8,551.1
Total Non-Appropriated Disbursements Balance Forward to Next Year Non-Appropriated Expenditure Expenditure Categories Personal Services Employee Related Expenses	8,566.5	0.0	0.0
Balance Forward to Next Year Non-Appropriated Expenditure Expenditure Categories Personal Services Employee Related Expenses	,	8,551.1	8,551.1
Non-Appropriated Expenditure Expenditure Categories Personal Services Employee Related Expenses	0.0	0.0	0.0
Expenditure Categories Personal Services Employee Related Expenses	0.0	0.0	0.0
Personal Services Employee Related Expenses	Actual FY 2018	Estimate FY 2019	Estimate FY 202
Employee Related Expenses	0.0	0.0	0.0
	0.0	0.0	0.0
FIDE 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
Expenditure Categories Total:	8,566.5	8,551.1	8,551.1
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 8,566.5	0.0 8,551.1	0.0
Non-Appropriated Expenditure Total: Non-Apppropriated FTE:	8,500.5 0.0	0.0	0,00 0.0
Fund Description	0.0	0.0	0.0

OSPB:

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

ncy:	Arizona Board of Regents		
d:	3136 Normal School Land Earnings Fund		
[Cash Flow Summary	Actual Estimate FY 2018 FY 2019	Estimate FY 2020
I	Balance Forward from Prior Year	12.4 26.8	0.0
F	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
- [Non-Appropriated Expenditure	2010 010	0.0
Ĺ	Expenditure Categories	Actual Estimate FY 2018 FY 2019	Estimate FY 2020
	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	<u>0.0</u> <u>0.0</u> 448.6 489.8	0.0
	Expenditure Categories Total:		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 Non-Appropriated Expenditure Total:	<u>0.0 0.0</u> 448.6 489.8	<u>0.0</u> 463.0
	Non-Appropriated Experiation Fotal.	448.8 469.8 0.0 0.0	403.0
_	Fund Description	0.0 0.0	0.0

OSPB:

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	1,006.0
3132	Military Institute	37.6	26.9	43.1	107.6
3134	Eminent Scholar	4,831.5	1,516.3	2,218.7	8,566.5
3136	Normal School	158.5	158.5	131.6	448.6
	Total	5,444.2	1,754.0	2,930.5	10,128.7

Printed: 8/28/2018

ncy:	Arizona Board of Regents			
d: 890	00 ABOR Local Fund			
Cash F	low Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 202
Balance	Forward from Prior Year	4,001.9	4,256.8	1,947.8
Revenue	e (From Revenue Schedule)	6,116.2	6,366.4	6,366.4
Total Av	ailable	10,118.1	10,623.2	8,314.2
Total Ap	propriated Disbursements	, 0.0	, 0.0	, 0.0
Total No	n-Appropriated Disbursements	5,861.3	8,675.4	6,974.7
	Forward to Next Year	4,256.8	1,947.8	1,339.5
	opropriated Expenditure	1,250.0	1,517.0	1,555.5
	penditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 202
Per	sonal Services	2,474.3	2,567.6	2,567.6
Em	ployee Related Expenses	518.1	1,075.2	1,075.2
Pro	f. And Outside Services	1,152.0	1,142.5	1,047.7
Tra	vel - In State	77.2	72.4	72.4
Tra	vel - Out of State	13.5	30.0	30.0
Foo	-	39.5	41.0	41.0
	to Organizations and Individuals	1,250.0	3,250.0	1,644.1
	er Operating Expenses	289.0	441.1	441.1
	lipment	47.7	55.6	55.6
	pital Outlay	0.0	0.0	0.0
	ot Service st Allocation	0.0 0.0	0.0	0.0
	nsfers	0.0	0.0 0.0	0.0 0.0
	penditure Categories Total:	5,861.3	8,675.4	6,974.7
	o Transfer due to Fund Balance	0.0	0.0	0.0
-	or Commitments or Obligated Expenditures	0.0	0.0	0.0
	n Appropriated 27th Pay Roll	0.0	0.0	0.0
	propriated Expenditure Total:	5,861.3	8,675.4	6,974.7
-	ppropriated FTE:	13.9	13.9	13.9
-	escription	2019	20.0	2010

OSPB:

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

Funding Issues List

Age	ency: Arizona Board of Regents			FY 2020		
Prior	rity 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 Begining 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)
	Total:	0.0	1,782.5	0.0	0.0	1,782.5
	Decision Package Total:	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 that then 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
Agency.	Alizolia Doalu ol Regellis

Issue: 1 Technology and Research Initiative Fund

Program: Fund: 2	Governance 472-N Technology and Research Initiative Fund (Non-	Calculated ERE: Uniform Allowance:	\$0.00 \$0.00	
	Expenditure Categories	FY 2020		
	FTE	0.0		
	Personal Services	0.0		
	Employee Related Expenses	0.0		
	Subtotal Personal Services and ERE:	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	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		
	Program / Fund Total:	3,597.6		

Issue:

2

Land Funds Adjustment for Beginning Balance

Program: Fund:	Governance 3136-N Normal School Land Earnings (Non-Appropria	ted)	Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
	Expenditure Categories	FY 2020		
	FTE	0.0		
	Personal Services	0.0		
	Employee Related Expenses	0.0		
	Subtotal Personal Services and ERE:	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	(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		
	Program / Fund Total:	(26.8)		

Funding Issue Detail

ency:	Arizona Board of Reg	ents			
ue:	Land Funds Adjustme	ent for Beginning Balance			
Program: Fund:	Governance 3132-N Military Institute L	and Earnings (Non-Appropria	ited)	Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
	Expenditure Cates	gories	FY 2020 0.0		
	112		0.0		
	Personal Services		0.0		
	Employee Related E	xpenses	0.0		
	Subtotal Personal	Services and ERE:	0.0		
	Professional & Outs	ide Services	0.0		
	Travel In-State		0.0		
	Travel Out-of-State		0.0		
	Food		0.0		
	Aid to Organization		(3.8)		
	Other Operating Ex	penditures	0.0		
	Equipment Capital Outlay		0.0 0.0		
	Debt Services		0.0		
	Cost Allocation		0.0		
	Transfers		0.0		
	Program / Fund To	otal:	(3.8)		
Program	Governance			Calculated ERE:	\$0.00
Fund:	3131-N A & M College Lar	nd Earnings (Non-Appropriate	d)	Uniform Allowance:	\$0.00
				-	
	Expenditure Cate	gories	FY 2020		
	FTE		0.0		
	Personal Services		0.0		
	Employee Related E	xpenses	0.0		
	Subtotal Personal	Services and ERE:	0.0		
	Professional & Outs	ide Services	0.0		
	Travel In-State		0.0		
	Travel Out-of-State		0.0		
	Food		0.0		
	Aid to Organization		(83.1)		
	Other Operating Ex	penditures	0.0		
	Equipment		0.0		
	Capital Outlay		0.0		
	Debt Services Cost Allocation		0.0 0.0		
	Transfers		0.0		
	Program / Fund To	otal:	(83.1)		
	-		(03.1)		
ie:	Local Adjustment for	Begining Balance			
Program	Governance			Calculated ERE:	\$0.00
Fund:	8900-N ABOR Local Fund	(Non-Appropriated)		Uniform Allowance:	\$0.00
	Expenditure Cate		FY 2020		
	FTE	yviicə	0.0		
	Personal Services Employee Related E	_	0.0 0.0		

All dollars are presented in thousands (not FTE).

Funding Issue Detail

Agency:		Arizona Board of Regents		
Issue:	3	Local Adjustment for Begining Balance		
		Subtotal Personal Services and ERE:	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	
		Program / Fund Total:	(1,700.7)	
Issue:	4	Improving Teacher Quality Grant		

Program: Fund: 200	Improving Teacher Quality Grants 00-N Federal Grant (Non-Appropriated)	Calculated ERE: Uniform Allowance:	\$0.00 \$0.00	
	Expenditure Categories	FY 2020		
	FTE	0.0		
	Personal Services	0.0		
	Employee Related Expenses	0.0		
	Subtotal Personal Services and ERE:	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		
	Program / Fund Total:	(0.7)		

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Age	ncy: Arizona Board of Regents				
Арр	propriated	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
	Expenditure Categories				
	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
	Expenditure Categories Total:	6,909.3	6,898.1	0.0	6,898.1

Age	Arizona Board of Regents				
Nor	n-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
		232,251.7	192,598.6	1,782.5	194,381.1
	Expenditure Categories				
	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
	Expenditure Categories Total:	232,251.7	192,598.6	1,782.5	194,381.1

Agency:	Arizona Board of Regents				
Agency Total for A	ll Funds:	239,161.0	199,496.7	1,782.5	2 <u>01,279.2</u>

Fund	d: 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
1	Expenditure Categories				
	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
	Expenditure Categories Total:	6,909.3	6,898.1	0.0	6,898.1
Fund	l Total:	6,909.3	6,898.1	0.0	6,898.1

Agency:

Arizona Board of Regents

Agency:		Arizona Board of Regents
Fund:	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
	Expenditure Categories				
	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
	Expenditure Categories Total:	359.5	0.7	(0.7)	0.0
Fun	d Total:	359.5	0.7	(0.7)	0.0

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

		FY 2018 Actual	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	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
	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	4,937.9	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
	Expenditure Categories Total:	4,937.9	4,937.9	0.0	4,937.9
Fun	d Total:	4,937.9	4,937.9	0.0	4,937.9

Agency:	Arizona Board of Regents				
Fund:	2472 Technology and Research Initiat	ive Fund (Non-Approp	riated)		
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/I	Program:				
1 Gov	rernance	77,395.6	74,504.4	3,597.6	78,102.0
		77,395.6	74,504.4	3,597.6	78,102.0
Expend	liture Categories				
FT	E	0.0	0.0	0.0	0.0
Per	rsonal Services	0.0	0.0	0.0	0.0
Em	ployee Related Expenses	0.0	0.0	0.0	0.0
Pro	fessional and Outside Services	0.0	0.0	0.0	0.0
Tra	avel In-State	0.0	0.0	0.0	0.0
Tra	avel Out of State	0.0	0.0	0.0	0.0
Foo	bd	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
Otł	ner Operating Expenses	0.0	0.0	0.0	0.0
Equ	uipment	0.0	0.0	0.0	0.0
Ca	pital Outlay	0.0	0.0	0.0	0.0
De	bt Service	0.0	0.0	0.0	0.0
Cos	st Allocation	0.0	0.0	0.0	0.0
Tra	ansfers	0.0	0.0	0.0	0.0
Expend	diture Categories Total:	77,395.6	74,504.4	3,597.6	78,102.0
Fund Total:		77,395.6	74,504.4	3,597.6	78,102.0

	FY 2018 Actual	FY 2019 Exed Blan	FY 2020 Fund. Issue	FY 2020
	Actual	Expd. Plan	runa. Issue	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
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
Expenditure Categories Total:	133,568.7	94,154.2	0.0	94,154.2
Fund Total:	133,568.7	94,154.2	0.0	94,154.2

Agency:

Arizona Board of Regents

_					
		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
l	Expenditure Categories				
	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
	Expenditure Categories Total:	1,006.0	1,169.9	(83.1)	1,086.8
Fund	l Total:	1,006.0	1,169.9	(83.1)	1,086.8

Arizona Board of Regents

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

Agency:

Fund:

Fund: 3132 Military Institute Land Earnings	(Non-Appropriated)			
	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Reques
ost Center/Program:				
Governance	107.6	115.2	(3.8)	111.4
	107.6	115.2	(3.8)	111.4
Expenditure Categories				
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
Expenditure Categories Total:	107.6	115.2	(3.8)	111.4
Fund Total:	107.6	115.2	(3.8)	111.4

Agency:

Arizona Board of Regents

Agency:	Arizona Board of Regents	

Fund: 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
I	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
	Expenditure Categories Total:	8,566.5	8,551.1	0.0	8,551.1
Fund	d Total:	8,566.5	8,551.1	0.0	8,551.1

		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
ost Center/Program:					
Governance		448.6	489.8	(26.8)	463.0
		448.6	489.8	(26.8)	463.0
Expenditure Catego	ories				
FTE		0.0	0.0	0.0	0.0
Personal Service	es	0.0	0.0	0.0	0.0
Employee Relat	ed Expenses	0.0	0.0	0.0	0.0
Professional and	d Outside Services	0.0	0.0	0.0	0.0
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of S	ate	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organiza	tions and Individuals	448.6	489.8	(26.8)	463.0
Other Operating	j Expenses	0.0	0.0	0.0	0.0
Equipment		0.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categ	ories Total:	448.6	489.8	(26.8)	463.0
Fund Total:		448.6	489.8	(26.8)	463.0

Agency:

Arizona Board of Regents

Fun	d: 8900 ABOR Local Fund (Non-Appropriated)				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	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
	Expenditure Categories				
	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
	Expenditure Categories Total:	5,861.3	8,675.4	(1,700.7)	6,974.7
Fun	d Total:	5,861.3	8,675.4	(1,700.7)	6,974.7

Arizona Board of Regents

Agency:

	Arizona Board of Regents \BOR Local Fund (Non-Appropriated))			
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Agency Total for Selec	cted Funds	239,161.0	199,496.7	1,782.5	201,279.2

Program Summary of Expenditures and Budget Request

Agency: Arizona Board of Regents Program: Governance							
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques		
Progra	am Summary						
1-1	Governance	234,266.8	194,961.3	1,783.2	196,744.5		
	Program Summary Total:	234,266.8	194,961.3	1,783.2	196,744.5		
Expen	diture Categories						
0000	FTE Positions	39.8	39.8	0.0	39.8		
5000	Personal Services	3,708.1	4,003.9	0.0	4,003.9		
5100	Employee Related Expenses	1,315.0	1,623.7	0.0	1,623.7		
5200	Professional and Outside Services	1,175.9	1,181.0	(94.8)	1,086.2		
500	Travel In-State	77.2	72.4	0.0	72.4		
600	Travel Out of State	13.5	30.0	0.0	30.0		
5700	Food	39.5	41.0	0.0	41.0		
800	Aid to Organizations and Individuals	173,249.4	132,853.0	1,878.0	134,731.0		
'000	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		
	Expenditure Categories Total:	234,266.8	194,961.3	1,783.2	196,744.5		
Fund	Source						
Approp	oriated Funds						
1000	D-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		
lon-Ap	ppropriated Funds						
	2-N Lottery Fund (Non-Appropriated)	4,937.9	4,937.9	0.0	4,937.9		
2472	2-N Technology and Research Initiative Fund (Non-Ap	77,395.6	74,504.4	3,597.6	78,102.0		
3042	2-N University Capital Improvement Lease-to-Own and	133,568.7	94,154.2	0.0	94,154.2		
313	1-N A & M College Land Earnings (Non-Appropriated)	1,006.0	1,169.9	(83.1)	1,086.8		
	2-N Military Institute Land Earnings (Non-Appropriated	107.6	115.2	(3.8)	111.4		
	4-N Universities Land Earnings (Non-Appropriated)	8,566.5	8,551.1	0.0	8,551.1		
3130	5-N Normal School Land Earnings (Non-Appropriated)	448.6	489.8	(26.8)	463.0		
8900	D-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		
	Fund Source Total:	234,266.8	194,961.3	1,783.2	196,744.5		

Agency:		Arizona Board of Regents	5				
Program:		Governance					
				FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	1000-A	General Fund (Appropriat	ed)				
Program Exp	enditures	6					
COS	T CENTER	R/PROGRAM BUDGET UNIT					
1-1 Gover	nance			2,374.6	2,363.4	0.0	2,363.4
			Total	2,374.6	2,363.4	0.0	2,363.4
Appropriated	Funding						
Expenditure C	ategories	5					
FTE P	ositions			25.9	25.9	0.0	25.9
Pe	rsonal Ser	vices		1,233.8	1,436.3	0.0	1,436.3
En	nployee Re	elated Expenses		796.9	548.5	0.0	548.5
Pro	ofessional	and Outside Services		23.9	38.5	0.0	38.5
Tra	avel In-Sta	ate		0.0	0.0	0.0	0.0
Tra	avel Out o	f State		0.0	0.0	0.0	0.0
Fo	od			0.0	0.0	0.0	0.0
	-	nizations and Individuals		0.0	0.0	0.0	0.0
	-	ting Expenses		318.8	338.8	0.0	338.8
-	luipment			1.2	1.3	0.0	1.3
	pital Outla	,		0.0	0.0	0.0	0.0
	ebt Service			0.0	0.0	0.0	0.0
	st Allocati	on		0.0	0.0	0.0	0.0
Tra	ansfers		_	0.0	0.0	0.0	0.0
Expenditure C	ategories	s Total:		2,374.6	2,363.4	0.0	2,363.4
Fund 1000-A T	fotal:		•	2,374.6	2,363.4	0.0	2,363.4

Agency: Arizona Board of	f Regents				
Program: Governance					
	_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Fund: 2122-N Lottery Fund (No	on-Appropriated)				
Program Expenditures					
COST CENTER/PROGRAM BUDG	GET UNIT				
-1 Governance		4,937.9	4,937.9	0.0	4,937.
	Total	4,937.9	4,937.9	0.0	4,937.
Non-Appropriated Funding					
xpenditure Categories					
		0.0	0.0	0.0	0.0
Personal Services		0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
Employee Related Expenses Professional and Outside Service	_	0.0	0.0	0.0	0.0
Travel In-State	:5	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 Individ	uals	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
xpenditure Categories Total:		4,937.9	4,937.9	0.0	4,937.9
und 2122-N Total:	-	4,937.9	4,937.9	0.0	4,937.9

Agency:		Arizona Board of Regents				
Program	n:	Governance				
			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Fund:	2472-N	Technology and Research Initia	tive Fund (Non-A	ppropriated)		
Progran	n Expenditures	3				
	COST CENTER	R/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-Ap	propriated Fun	ding				
Expendit	ure Categories	3				
I	FTE Positions		0.0	0.0	0.0	0.0
	Personal Ser	vices	0.0	0.0	0.0	0.0
	Employee Re	elated Expenses	0.0	0.0	0.0	0.0
	Professional	and Outside Services	0.0	0.0	0.0	0.0
	Travel In-Sta	ate	0.0	0.0	0.0	0.0
	Travel Out o	f State	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	-	izations and Individuals	77,395.6	74,504.4	3,597.6	78,102.0
	Other Opera	ting Expenses	0.0	0.0	0.0	0.0
	Equipment		0.0	0.0	0.0	0.0
	Capital Outla	-	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocati	on	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expendit	ure Categories	s Total:	77,395.6	74,504.4	3,597.6	78,102.0
Fund 247	2-N Total:		77,395.6	74,504.4	3,597.6	78,102.0
			•	•	•	,

Agency: Arizona Board of Regents				
Program: Governance				
	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Fund: 3042-N University Capital Improvement	Lease-to-Own a	nd Bond Fund (Non-Appropria	ted)
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
1 Governance	133,568.7	94,154.2	0.0	94,154.2
Tota	133,568.7	94,154.2	0.0	94,154.2
Non-Appropriated Funding				
xpenditure 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
xpenditure Categories Total:	133,568.7	94,154.2	0.0	94,154.2
und 3042-N Total:	133,568.7	94,154.2	0.0	94,154.2

Agency:	:	Arizona Board of Regents					
Program	n:	Governance					
			_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	3131-N	A & M College Land Earnin	ngs (Nor	n-Appropriated)		
Program	m Expenditures	6					
	COST CENTER	R/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-Ap	propriated Fun	ding					
Expendit	ture Categories	5					
	FTE Positions			0.0	0.0	0.0	0.0
	Personal Ser	vices		0.0	0.0	0.0	0.0
	Employee Re	elated Expenses		0.0	0.0	0.0	0.0
	Professional	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	ate		0.0	0.0	0.0	0.0
	Travel Out o	f State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Orgar	nizations and Individuals		1,006.0	1,169.9	(83.1)	1,086.8
	Other Opera	ting Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	зу		0.0	0.0	0.0	0.0
	Debt Service	2		0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expendit	ture Categories	s Total:		1,006.0	1,169.9	(83.1)	1,086.8
Fund 313	31-N Total:		-	1,006.0	1,169.9	(83.1)	1,086.8

Agency:		Arizona Board of Regents					
Program	:	Governance					
				FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	3132-N	Military Institute Land Ear	nings (N	on-Appropriate	ed)		1
Program	Expenditures	;					
(COST CENTER	R/PROGRAM BUDGET UNIT					
1-1 G	Sovernance			107.6	115.2	(3.8) 111.4
			Total	107.6	115.2	(3.8) 111.4
Non-App	ropriated Fun	ding					
Expenditu	ure Categories	5					
F	TE Positions			0.0	0.0	0.0	0.0
	Personal Ser	vices		0.0	0.0	0.0	0.0
	Employee Re	elated Expenses		0.0	0.0	0.0	0.0
	Professional	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	ate		0.0	0.0	0.0	0.0
	Travel Out o	f State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organ	izations and Individuals		107.6	115.2	(3.8)	111.4
	•	ting Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	-		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers		-	0.0	0.0	0.0	0.0
Expenditu	ure Categories	Total:		107.6	115.2	(3.8)	111.4
Fund 313	2-N Total:		-	107.6	115.2	(3.8)	111.4

Agency:		Arizona Board of Regents					
Program	1:	Governance					
				FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Fund:	3134-N	Universities Land Earnings	(Non-A	ppropriated)			
Program	n Expenditures	6					
	COST CENTER	R/PROGRAM BUDGET UNIT					
1-1 (Governance			8,566.5	8,551.1	0.0	8,551.
			Total	8,566.5	8,551.1	0.0	8,551.
Non-App	propriated Fun	ding					
Expendit	ure Categories	6					
	Personal Ser	vices		0.0	0.0	0.0	0.0
		elated Expenses		0.0	0.0	0.0	0.0
	• •	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	ate		0.0	0.0	0.0	0.0
	Travel Out o	f State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Orgar	nizations and Individuals		8,566.5	8,551.1	0.0	8,551.1
	Other Opera	ting Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	зу		0.0	0.0	0.0	0.0
	Debt Service	2		0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expendit	ure Categories	s Total:		8,566.5	8,551.1	0.0	8,551.1
Fund 313	4-N Total:		-	8,566.5	8,551.1	0.0	8,551.3

Program: Governance Fund: 3136-N Normal School Land Earnings (FY 2018 Actual (Non-Appropriated	FY 2019 Expd. Plan d)	FY 2020 Fund. Issue	FY 2020 Total Request
Fund: 3136-N Normal School Land Earnings (Actual	Expd. Plan		
Fund: 3136-N Normal School Land Earnings ((Non-Appropriate	d)		i otar neques
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
1-1 Governance	448.6	489.8	(26.8)	463.0
Tota	l 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
Expenditure Categories Total:	448.6	489.8	(26.8)	463.0
Fund 3136-N Total:	448.6	489.8	(26.8)	463.0

Agency:	Arizona Board of Regents				
Program:	Governance				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
Fund: 8900-N	ABOR Local Fund (Non-Appropria	ated)			
Program Expenditu	res				
COST CENT	FER/PROGRAM BUDGET UNIT				
I-1 Governance		5,861.3	8,675.4	(1,700.7)	6,974.
	Total	5,861.3	8,675.4	(1,700.7)	6,974.
Non-Appropriated F	unding				
Expenditure Categor	ies				
FTE Position	s	13.9	13.9	0.0	13.9
Personal	Services	2,474.3	2,567.6	0.0	2,567.6
Employee	e Related Expenses	518.1	1,075.2	0.0	1,075.2
Profession	nal and Outside Services	1,152.0	1,142.5	(94.8)	1,047.2
Travel In-	State	77.2	72.4	0.0	72.4
Travel Ou	It of State	13.5	30.0	0.0	30.0
Food		39.5	41.0	0.0	41.0
Aid to Or	ganizations and Individuals	1,250.0	3,250.0	(1,605.9)	1,644.:
	erating Expenses	289.0	441.1	0.0	441.:
Equipmer	nt	47.7	55.6	0.0	55.6
Capital O	utlay	0.0	0.0	0.0	0.0
Debt Serv	vice	0.0	0.0	0.0	0.0
Cost Alloc	ation	0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categor	ies Total:	5,861.3	8,675.4	(1,700.7)	6,974.7
Fund 8900-N Total:		5,861.3	8,675.4	(1,700.7)	6,974.2
Program 1 Total:		234,266.8	194,961.3	1,783.2	196,744.5

Agency	: Arizona Board of Regents				
Program	n: Student Assistance				
	-	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Fund:	1000-A General Fund (Appropriated)				
Progra	m Expenditures				
	COST CENTER/PROGRAM BUDGET UNIT				
2-2	SLI WICHE Office	149.0	153.0	0.0	153.
2-3	SLI WICHE Student Subsidies	4,082.0	4,078.0	0.0	4,078.
2-5	SLI Arizona Teachers Incentive Program - ATIP	90.0	90.0	0.0	90.
2-6	SLI Arizona Transfer Articulation Support System	213.7	213.7	0.0	213.
	Total	4,534.7	4,534.7	0.0	4,534.
Approp	riated Funding				
Expendi	ture 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 Transfers	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
Expendi	ture Categories Total:	4,534.7	4,534.7	0.0	4,534.7
Fund 10	00-A Total:	4,534.7	4,534.7	0.0	4,534.7

Agency:	Arizona Board of Reger	its				
Program:	Student Assistance					
		_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Fund: 2000-	N Federal Grant (Non-App	oropriated)				1
Program Expendit	ures	1				
COST CEN	ITER/PROGRAM BUDGET UN	IT				
2-9 Improving T	eacher Quality Grants		359.5	0.7	(0.7)	0.
	·	Total	359.5	0.7	(0.7)	0.
Non-Appropriated	Funding					
Expenditure Catego	ories	_				
FTE Positio	ns		0.0	0.0	0.0	0.0
Persona	Services		0.0	0.0	0.0	0.0
Employe	e Related Expenses		0.0	0.0	0.0	0.0
Professi	onal and Outside Services		0.0	0.0	0.0	0.0
Travel I	n-State		0.0	0.0	0.0	0.0
Travel C	out of State		0.0	0.0	0.0	0.0
Food			0.0	0.0	0.0	0.0
Aid to O	rganizations and Individuals		359.5	0.7	(0.7)	0.0
Other O	perating Expenses		0.0	0.0	0.0	0.0
Equipme	ent		0.0	0.0	0.0	0.0
Capital (Dutlay		0.0	0.0	0.0	0.0
Debt Se	rvice		0.0	0.0	0.0	0.0
Cost Alle	ocation		0.0	0.0	0.0	0.0
Transfei	S	_	0.0	0.0	0.0	0.0
Expenditure Catego	ories Total:		359.5	0.7	(0.7)	0.0
Fund 2000-N Total:		_	359.5	0.7	(0.7)	0.0
Program 2 Total:		-	4,894.2	4,535.4	(0.7)	4,534.7

Agen Prog					
Expe	nditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000	FTE	39.8	39.8	0.0	39.8
6000	Personal Services	3,708.1	4,003.9	0.0	4,003.9
5100	Employee Related Expenses	1,315.0	1,623.7	0.0	1,623.7
5200	Professional and Outside Services	1,175.9	1,181.0	(94.8)	1,086.2
5500	Travel In-State	77.2	72.4	0.0	72.4
5600	Travel Out of State	13.5	30.0	0.0	30.0
5700	Food	39.5	41.0	0.0	41.0
5800	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
3000	Equipment	48.9	56.9	0.0	56.9
3100	Capital Outlay	0.0	0.0	0.0	0.0
3600	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
	Expenditure Categories Total:	234,266.8	194,961.3	1,783.2	196,744.5
	Source				
	priated Funds 00-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
Non-A	ppropriated Funds	-	-		·
21	22-N Lottery Fund (Non-Appropriated)	4,937.9	4,937.9	0.0	4,937.9
24	72-N Technology and Research Initiative Fund (Non-Ap	77,395.6	74,504.4	3,597.6	78,102.0
30	42-N University Capital Improvement Lease-to-Own and	133,568.7	94,154.2	0.0	94,154.2
31	31-N A & M College Land Earnings (Non-Appropriated)	1,006.0	1,169.9	(83.1)	1,086.8
31	32-N Military Institute Land Earnings (Non-Appropriated	107.6	115.2	(3.8)	111.4
31	34-N Universities Land Earnings (Non-Appropriated)	8,566.5	8,551.1	0.0	8,551.1
31	36-N Normal School Land Earnings (Non-Appropriated)	448.6	489.8	(26.8)	463.0
89	00-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
	Fund Source Total:	234,266.8	194,961.3	1,783.2	196,744.5

Agen Progi					
Exper	nditure 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
	Expenditure Categories Total:	149.0	153.0	0.0	153.0
Fund	Source				
Approp	priated Funds				
1000-A General Fund (Appropriated)		149.0	153.0	0.0	153.0
		149.0	153.0	0.0	153.0
	Fund Source Total:	149.0	153.0	0.0	153.0

Agen Progr					
Exper	nditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
c000	Personal Services	0.0	0.0	0.0	0.0
6000		0.0	0.0	0.0	0.0 0.0
6100 6200	Employee Related Expenses Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	4,082.0	4,078.0	0.0	4,078.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	4,082.0	4,078.0	0.0	4,078.0
Fund	Source				
Approp	priated Funds				
1000-A General Fund (Appropriated)		4,082.0	4,078.0	0.0	4,078.0
		4,082.0	4,078.0	0.0	4,078.0
	Fund Source Total:	4,082.0	4,078.0	0.0	4,078.0

Agen Progr		Arizona Board of Regents SLI Arizona Teachers Incentive Program - ATIP				
Exper	nditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques	
			-			
5000	Personal Services	0.0	0.0	0.0	0.0	
5100	Employee Related Expenses	0.0	0.0	0.0	0.0	
5200	Professional and Outside Services	0.0	0.0	0.0	0.0	
5500	Travel In-State	0.0	0.0	0.0	0.0	
5600	Travel Out of State	0.0	0.0	0.0	0.0	
5700	Food	0.0	0.0	0.0	0.0	
5800	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	
3000	Equipment	0.0	0.0	0.0	0.0	
3100	Capital Outlay	0.0	0.0	0.0	0.0	
3600	Debt Service	0.0	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	0.0	
	Expenditure Categories Total:	90.0	90.0	0.0	90.0	
Fund	Source					
Approp	priated Funds					
1000-A General Fund (Appropriated)		90.0	90.0	0.0	90.0	
		90.0	90.0	0.0	90.0	
	Fund Source Total:	90.0	90.0	0.0	90.0	

Agen Prog		Support System - /	ATASS		
Expe	nditure 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
	Expenditure Categories Total:	213.7	213.7	0.0	213.7
Fund	Source				
Approp	priated Funds				
10	00-A General Fund (Appropriated)	213.7	213.7	0.0	213.7
		213.7	213.7	0.0	213.7
	Fund Source Total:	213.7	213.7	0.0	213.7

Agen Progr					
Expor	diture Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
схрег	durure Categories	Actual	Expu. Plan	Fulla. Issue	Total Request
0000	FTE	0.0	0.0	0.0	0.0
5000	Personal Services	0.0	0.0	0.0	0.0
5100	Employee Related Expenses	0.0	0.0	0.0	0.0
5200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
5600	Travel Out of State	0.0	0.0	0.0	0.0
5700	Food	0.0	0.0	0.0	0.0
5800	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
	Expenditure Categories Total:	359.5	0.7	(0.7)	0.0
Fund	Source				
Non-Ap	ppropriated Funds				
200	00-N Federal Grant (Non-Appropriated)	359.5	0.7	(0.7)	0.0
	_	359.5	0.7	(0.7)	0.0
	Fund Source Total:	359.5	0.7	(0.7)	0.0

ency:	Arizona Board of Regents				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Governance				
Fund:	1000-A General Fund				
Appropr	iated				
0000	FTE	25.9	25.9	0.0	25.
6000	Personal Services	1,233.8	1,436.3	0.0	1,436
6100	Employee Related Expenses	796.9	548.5	0.0	548.
6200	Professional and Outside Services	23.9	38.5	0.0	38
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	318.8	338.8	0.0	338
8000	Equipment	1.2	1.3	0.0	1
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	2,374.6	2,363.4	0.0	2,363
Fund Total	:	2,374.6	2,363.4	0.0	2,363
Fund:	2122-N Lottery Fund				
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	4,937.9	4,937.9	0.0	4,937
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
	Capital Outlay	0.0	0.0		

gency:	Arizona Board of Regents				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	Governance				
Fund:	2122-N Lottery Fund				
Non-App	propriated				
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-A	ppropriated Total:	4,937.9	4,937.9	0.0	4,937.
Fund Total	:	4,937.9	4,937.9	0.0	4,937.
Fund:	2472-N Technology and Research I	nitiative Fund			
Non-App	propriated				
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	77,395.6	74,504.4	3,597.6	78,102.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	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.
Non-A	ppropriated Total:	77,395.6	74,504.4	3,597.6	78,102.
Fund Total	:	77,395.6	74,504.4	3,597.6	78,102.
Fund:	3042-N University Capital Improven	nent Lease-to-Own	and Bond Fun	d	
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.

Agency:	Arizona Board of Regents				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Governance				
Fund:	3042-N University Capital Improvem	ent Lease-to-Owr	and Bond Fun	d	1
	propriated				
Non-App	Jophated				
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
Non-A	Appropriated Total:	133,568.7	94,154.2	0.0	94,154.2
Fund Total	:	133,568.7	94,154.2	0.0	94,154.2
Fund:	3131-N A and M College Land Earni	ngs Fund			
Non-App	propriated				
Non-App 0000	FTE	0.0	0.0	0.0	0.0
		0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
0000	FTE				
0000	FTE Personal Services	0.0	0.0	0.0	0.0 0.0
0000 6000 6100	FTE Personal Services Employee Related Expenses	0.0 0.0	0.0 0.0	0.0 0.0	0.0
0000 6000 6100 6200	FTE Personal Services Employee Related Expenses Professional and Outside Services	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0 0.0
0000 6000 6100 6200 6500	FTE Personal Services Employee Related Expenses Professional and Outside Services Travel In-State	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0
0000 6000 6100 6200 6500 6600	FTE Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0
0000 6000 6100 6200 6500 6600 6700	FTE Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 1,086.8
0000 6000 6100 6200 6500 6600 6700 6800	FTE Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals	0.0 0.0 0.0 0.0 0.0 0.0 1,006.0	0.0 0.0 0.0 0.0 0.0 1,169.9	0.0 0.0 0.0 0.0 0.0 (83.1)	0.0 0.0 0.0 0.0 0.0 0.0 1,086.8 0.0
0000 6000 6100 6200 6500 6600 6700 6800 7000	FTE Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses	0.0 0.0 0.0 0.0 0.0 1,006.0 0.0	0.0 0.0 0.0 0.0 0.0 1,169.9 0.0	0.0 0.0 0.0 0.0 0.0 (83.1) 0.0	0.0 0.0 0.0 0.0 0.0 0.0 1,086.8 0.0 0.0
0000 6000 6100 6200 6500 6600 6700 6800 7000 8000	FTE Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment	0.0 0.0 0.0 0.0 0.0 1,006.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 1,169.9 0.0 0.0	0.0 0.0 0.0 0.0 0.0 (83.1) 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 1,086.8 0.0 0.0 0.0 0.0
0000 6000 6100 6200 6500 6600 6700 6800 7000 8000 8100	FTE Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay	0.0 0.0 0.0 0.0 0.0 1,006.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 1,169.9 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 (83.1) 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0

ency:	Arizona Board of Regents				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	Governance				
Fund:	3131-N A and M College Land Earni	ngs Fund			
Non-App	propriated				
Non-A	ppropriated Total:	1,006.0	1,169.9	(83.1)	1,086.
Fund Total	:	1,006.0	1,169.9	(83.1)	1,086.
Fund:	3132-N Military Institute Land Earni	ngs Fund			
Non-App	propriated				
0000	FTE	0.0	0.0	0.0	0.
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	107.6	115.2	(3.8)	111.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Non-A	ppropriated Total:	107.6	115.2	(3.8)	111.
Fund Total	:	107.6	115.2	(3.8)	111.
Fund:	3134-N Universities Land Earnings	Fund			
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.

gency:	Arizona Board of Regents				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Governance				
Fund:	3134-N Universities Land Earnings	Fund			
Non-App	propriated				
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
Non-A	ppropriated Total:	8,566.5	8,551.1	0.0	8,551.
Fund Total	:	8,566.5	8,551.1	0.0	8,551.
Fund:	3136-N Normal School Land Earnin	gs Fund			
Non-App	propriated				
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
	Cost Allocation	0.0	0.0	0.0	0.
9000		0.0	0.0	0.0	0.
9000 9100	Transfers	0.0	0.0		-
9100	Transfers ppropriated Total:	448.6	489.8	(26.8)	463.

Agency:	Arizona Board of Regents		
Program:	Governance		
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		39.8	39.8
	Expenditure Category Total	39.8	39.8
Appropriated			
1000-A General F	Fund (Appropriated)	25.9	25.9
		25.9	25.9
Non-Appropriated			
8900-N ABOR Loc	cal Fund (Non-Appropriated)	13.9	13.9
		13.9	13.9
	Fund Source Total	39.8	39.8
Personal Services		3,708.1	3,998.9
Boards and Comm		0.0	5.0
	Expenditure Category Total	3,708.1	4,003.9
Appropriated			
1000-A General F	Fund (Appropriated)	1,233.8	1,436.3
		1,233.8	1,436.3
Non-Appropriated 8900-N ABOR Loc	cal Fund (Non-Appropriated)	2,474.3	2,567.6
0000 11 / 12011 201		2,474.3	2,567.6
	Fund Source Total	3,708.1	4,003.9
Employee Related	Expanses	1 215 0	1,623.7
Employee Related	Expenditure Category Total	<u>1,315.0</u> 1,315.0	1,623.7
Appropriated			·
	Fund (Appropriated)	796.9	548.5
		796.9	548.5
Non-Appropriated			
8900-N ABOR Loo	cal Fund (Non-Appropriated)	518.1	1,075.2
		518.1	1,075.2
	Fund Source Total	1,315.0	1,623.7
Professional and (Dutside Services		1,181.0
	side Serv Budg And Appn	0.0	
External Investme		0.0	
Other External Fir	nancial Services	180.8	
Attorney General	Legal Services	0.0	
External Legal Ser	rvices	130.3	
	/Architect Cost - Exp	0.0	
	/Architect Cost- Cap	0.0	
Other Design		0.0	
Temporary Agenc	y Services	0.0	
Hospital Services		0.0	
Other Medical Ser	vices	0.0	
Institutional Care		0.0	
Education And Tra	aining	0.0	
Vendor Travel		3.1	
	tside Services Excluded from Cost Alloca	0.0	
Vendor Travel - N	-	0.0	
	Consulting Services	0.0	
Costs related to th	nose in custody of the State	0.0	

Agency:	Arizona Board of Regents		
Program:	Governance		
		FY 2018 Actual	FY 2019 Expd. Plan
Non - Confident	tial Specialist Fees	0.0	
Confidential Spe	ecialist Fees	0.0	
Outside Actuari		9.7	
Other Professio	nal And Outside Services	<u>852.0</u> 1,175.9	1,181.0
Appropriated	Expenditure Category Total	1,175.9	1,101.0
Appropriated	ll Fund (Appropriated)	23.9	38.5
		23.9	38.5
Non-Appropriate	d	23.9	30.5
	_ocal Fund (Non-Appropriated)	1,152.0	1,142.5
		1,152.0	1,142.5
	Fund Source Total	1,175.9	1,181.0
Travel In-State		77.2	72.4
	Expenditure Category Total	77.2	72.4
Non-Appropriate 8900-N ABOR I	d _ocal Fund (Non-Appropriated)	77.2	72.4
		77.2	72.4
	Fund Source Total	77.2	72.4
Traval Out of St	tata	12 5	20.0
Travel Out of St	Expenditure Category Total	<u> </u>	<u> </u>
Non-Appropriate			
	- _ocal Fund (Non-Appropriated)	13.5	30.0
		13.5	30.0
	Fund Source Total	13.5	30.0
Food		39.5	41.0
	Expenditure Category Total	39.5	41.0
Non-Appropriate	d		
8900-N ABOR I	Local Fund (Non-Appropriated)	39.5	41.0
		39.5	41.0
	Fund Source Total	39.5	41.0
Aid to Organiza	tions and Individuals	173,249.4	132,853.0
	Expenditure Category Total	173,249.4	132,853.0
Non-Appropriate	d		
-	Fund (Non-Appropriated)	4,937.9	4,937.9
	ology and Research Initiative Fund (Non-Appropri		74,504.4
	sity Capital Improvement Lease-to-Own and Bond		39,834.7
	College Land Earnings (Non-Appropriated)	1,006.0	1,169.9
-	Institute Land Earnings (Non-Appropriated)	107.6	115.2
	sities Land Earnings (Non-Appropriated)	8,566.5	8,551.1
	School Land Earnings (Non-Appropriated)	448.6	489.8 3 250 0
OR IN ABOR I	Local Fund (Non-Appropriated)	1,250.0	3,250.0
	Fund Source Total	173,249.4	132,853.0
	Fund Source Total	173,249.4	132,853.0
Other Operating			779.9
Other Operating	g Expenditures Budg Approp	0.0	

Agency:	Arizona Board of Regents		
Program:	Governance		
		FY 2018 Actual	FY 2019 Expd. Plan
Other Operation	ng Expenditures Excluded from Cost Allocati	0.0	
Risk Managem	nent Charges To State Agency	12.8	
Risk Managem	nent Deductible - Indemnity	0.0	
Risk Managem	nent Deductible - Legal	0.0	
Risk Manager	nent Deductible - Medical	0.0	
Risk Managem	nent Deductible - Other	0.0	
Gen Liab- Nor	Physical-Taxable- Self Ins	0.0	
Gross Proceed	ls Payments To Attorneys	0.0	
General Liabili	ty- Non-Taxable- Self Ins	0.0	
Medical Malpra	actice - Self-Insured	0.0	
Automobile Lia	ability - Self Insured	0.0	
General Prope	rty Damage - Self- Insured	0.0	
Automobile Ph	ysical Damage-Self Insured	0.0	
Liability Insura	ance Premiums	0.0	
Property Insu	rance Premiums	0.0	
Workers Com	pensation Benefit Payments	0.0	
Self Insurance	e - Administrative Fees	0.0	
Self Insurance	e - Premiums	0.0	
Self Insurance	e - Claim Payments	0.0	
Self Insurance	e - Pharmacy Claims	0.0	
Premium Tax		0.0	
Other Insuran	ce-Related Charges	0.0	
Internal Service	ce Data Processing	26.0	
Internal Service	ce Data Proc- Pc/Lan	0.0	
External Progr	amming-Mainframe/Legacy	0.0	
External Progr	amming- 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	
	Development & Usage	0.0	
	ce Telecommunications	0.0	
	om Long Distance-In-State	0.0	
	om Long Distance-Out-State	0.0	
	I Telecommunication Service	2.6	
Electricity		0.0	
Sanitation Wa	ste Disposal	0.0	
Water		0.0	
	Oil For Buildings	0.0	
Other Utilities		0.0	
	Charges To State Agencies	0.0	
	Own Bld Rent Chrgs To Agy	0.0	
	ld Rent Chrgs To Agy	0.0	
	d And Buildings	288.1	
	nputer Equipment	0.0	
	er Machinery And Equipment	0.0	
Miscellaneous		11.6	
	verdue Payments	0.0	
All Other Inter		0.0	
	Budg/Financial Svcs	0.0	
Other Internal		40.7	
Repair And Ma	aintenance - Buildings	0.0	

Agency:	Arizona Board of Regents		
Program:	Governance		
		FY 2018 Actual	FY 2019 Expd. Plan
Repair And Ma	aintenance - Vehicles	0.0	
Repair And Ma	aint - Mainframe And Legacy	0.0	
Repair And Ma	aint-Pc/Lan/Serv/Web	33.5	
Repair And Ma	aintenance - Other Equipment	10.1	
Other Repair /	And Maintenance	0.0	
Software Supp	port And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothir	5	0.0	
Security Supp		0.0	
Office Supplie		25.0	
Computer Sup	-	0.0	
Housekeeping		0.0	
Bedding And E		0.0	
5	dicine Supplies	0.0	
Medical Suppl		0.0	
Dental Supplie		0.0	
	nd Transportation Fuels	0.0	
	ubricants And Supplies	0.0	
•	t Supplies-Not Auto Or Build	0.0	
•	aintenance Supplies-Building	0.0	
Other Operation	ng Supplies	1.2	
Publications		0.0	
55 5	thheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distrib		0.0	
	urther Processing	0.0	
Other Resale S		0.0	
	Of Capital Assets	0.0	
	of Investments	0.0	
	tion Reimbursement-Graduate	0.0	
	tion Reimb Under-Grad/Other	0.0	
	egistration-Attendance Fees	14.9	
	on And Training Costs	0.0	
Advertising		5.6	
Sponsorships	20	0.0	
Internal Printi	-	0.0 17 7	
External Printi	ng	17.7	
Photography Postage And I	Velivery	2.7	
-	•	6.5	
	edding and Destruction Services	0.0	
	nd Sign Language Services	0.0	
	o State Universities Ite Distributions	0.0	
Other Intrasta Awards	te Distributions	0.0 3.5	
	And Promotional Items	3.5 1.7	
	And Promotional Items	1.7 68.7	
Dues Books- Subscr	intions And Publications	68.7 21.3	
	iptions And Publications tal Image Or Microfilm	21.3 0.0	
	tal Image Or Microfilm d Advances	0.0	
Revolving Fun			
	ees Over Approved Limit	0.0	
Relief Bill Expe	chultul CS	0.0	

	•		
Program:	Governance		
		FY 2018 Actual	FY 2019 Expd. Plar
Surplus Property [Distr To State Agencies	0.0	
Security Services		0.0	
Judgments - Dama	ages	0.0	
ICA Payments to (Claimants Confidential	0.0	
•	al Restitution To Indiv	0.0	
	Confidential Restitution	0.0	
-	ive And Compensatory	0.0	
5	olve/Disputes/Avoid Costs of Litigation	0.0	
	ed State Inmate Labor	0.0	
Payments To State		0.0	
Bad Debt Expense		0.0	
Interview Expense		0.0	
Employee Relocat		0.0	
Employee Relocat		0.0	
	nvest/Legal/Law Enf	0.0	
	est/Legal/Undercover	0.0	
	ckground Checks, Etc.	0.0	
Other Miscellaneo		13.6	
	Expenditure Category Total	607.8	779.9
ppropriated			
	und (Appropriated)	318.8	338.8
1000-A General I			-
Ion-Appropriated		318.8	338.8
	al Fund (Non-Appropriated)	289.0	441.1
0900-IN ADOK LOC		289.0	441.1
	Fund Source Total	607.8	779.9
Current Year Expe			56.9
	Budget And Approp	0.0	
Vehicles Capital Pu		0.0	
Vehicles Capital Le	ases	0.0	
Furniture Capital F	urchase	0.0	
Depresiphle Work			
Depreciable works	G Of Art & Hist Treas/Coll Capital Purcha	0.0	
	G Of Art & Hist Treas/Coll Capital Purcha Of Art & Hist Treas/Coll Cap Purchase	0.0 0.0	
•	of Art & Hist Treas/Coll Cap Purchase		
Non Depr Works (Furniture Capital L	of Art & Hist Treas/Coll Cap Purchase	0.0	
Non Depr Works (Furniture Capital L	of Art & Hist Treas/Coll Cap Purchase eases ent Capital Purchase	0.0 0.0	
Non Depr Works C Furniture Capital L Computer Equipm Computer Equipm	of Art & Hist Treas/Coll Cap Purchase eases ent Capital Purchase	0.0 0.0 0.0	
Non Depr Works C Furniture Capital L Computer Equipm Computer Equipm Telecommunicatio	of Art & Hist Treas/Coll Cap Purchase eases ent Capital Purchase ent Capital Lease	0.0 0.0 0.0 0.0	
Non Depr Works C Furniture Capital L Computer Equipm Computer Equipm Telecommunicatio	of Art & Hist Treas/Coll Cap Purchase eases ent Capital Purchase ent Capital Lease n Equip-Capital Purchase n Equip-Capital Lease	0.0 0.0 0.0 0.0 0.0	
Non Depr Works C Furniture Capital L Computer Equipm Computer Equipm Telecommunicatio Telecommunicatio	of Art & Hist Treas/Coll Cap Purchase eases ent Capital Purchase ent Capital Lease n Equip-Capital Purchase n Equip-Capital Lease Capital Purchase	0.0 0.0 0.0 0.0 0.0	
Non Depr Works C Furniture Capital L Computer Equipm Computer Equipm Telecommunicatio Telecommunicatio Other Equipment Other Equipment	of Art & Hist Treas/Coll Cap Purchase eases ent Capital Purchase ent Capital Lease n Equip-Capital Purchase n Equip-Capital Lease Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0	
Non Depr Works C Furniture Capital L Computer Equipm Computer Equipm Telecommunicatio Telecommunicatio Other Equipment Other Equipment Purchased Or Lice	of Art & Hist Treas/Coll Cap Purchase eases ent Capital Purchase ent Capital Lease n Equip-Capital Purchase n Equip-Capital Lease Capital Purchase Capital Leases	0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Non Depr Works C Furniture Capital L Computer Equipm Computer Equipm Telecommunicatio Telecommunicatio Other Equipment Other Equipment Purchased Or Lice	of Art & Hist Treas/Coll Cap Purchase eases ent Capital Purchase ent Capital Lease n Equip-Capital Purchase n Equip-Capital Lease Capital Purchase Capital Leases nsed Software-Website ed Software-Website	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Non Depr Works C Furniture Capital L Computer Equipm Computer Equipm Telecommunicatio Telecommunicatio Other Equipment Other Equipment Purchased Or Lice Internally Generat Development in Purchase	of Art & Hist Treas/Coll Cap Purchase eases ent Capital Purchase ent Capital Lease n Equip-Capital Purchase n Equip-Capital Lease Capital Purchase Capital Leases nsed Software-Website ed Software-Website ogress	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Non Depr Works C Furniture Capital L Computer Equipm Computer Equipm Telecommunicatio Other Equipment Other Equipment Other Equipment Purchased Or Lice Internally Generat Development in Pur Right-Of-Way/Eas	of Art & Hist Treas/Coll Cap Purchase eases ent Capital Purchase ent Capital Lease n Equip-Capital Purchase n Equip-Capital Lease Capital Purchase Capital Purchase Capital Leases nsed Software-Website ed Software-Website ed Software-Website ent/Extraction Rights	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Non Depr Works C Furniture Capital L Computer Equipm Computer Equipm Telecommunicatio Other Equipment C Other Equipment C Other Equipment C Purchased Or Lice Internally Generat Development in Pr Right-Of-Way/Eas Oth Int Assets pr	of Art & Hist Treas/Coll Cap Purchase eases ent Capital Purchase ent Capital Lease n Equip-Capital Purchase n Equip-Capital Lease Capital Purchase Capital Purchase Capital Leases nsed Software-Website ed Software-Website ed Software-Website ement/Extraction Rights urchased, licensed or internally generate	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Non Depr Works C Furniture Capital L Computer Equipm Computer Equipm Telecommunicatio Other Equipment Other Equipment Purchased Or Lice Internally Generat Development in Pr Right-Of-Way/Eas Oth Int Assets pr Other intangible a	of Art & Hist Treas/Coll Cap Purchase eases ent Capital Purchase ent Capital Purchase n Equip-Capital Purchase n Equip-Capital Lease Capital Purchase Capital Purchase Capital Leases nsed Software-Website ed Software-Website ed Software-Website ogress ement/Extraction Rights urchased, licensed or internally generate ssets acquired by capital lease	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Non Depr Works C Furniture Capital L Computer Equipm Computer Equipm Telecommunicatio Other Equipment of Other Equipment of Purchased Or Lice Internally Generat Development in Pr Right-Of-Way/Eas Oth Int Assets pr Other intangible a Other Capital Asset	of Art & Hist Treas/Coll Cap Purchase eases ent Capital Purchase ent Capital Lease n Equip-Capital Purchase n Equip-Capital Lease Capital Purchase Capital Leases nsed Software-Website ed Software-Website ogress ement/Extraction Rights urchased, licensed or internally generate essets acquired by capital lease t Purchases	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Non Depr Works C Furniture Capital L Computer Equipm Computer Equipm Telecommunicatio Other Equipment of Other Equipment of Purchased Or Lice Internally Generat Development in Pr Right-Of-Way/Eas Oth Int Assets pr Other intangible a Other Capital Asset	of Art & Hist Treas/Coll Cap Purchase eases ent Capital Purchase ent Capital Purchase in Equip-Capital Purchase in Equip-Capital Lease Capital Purchase Capital Leases insed Software-Website ed Software-Website ogress ement/Extraction Rights urchased, licensed or internally generate ssets acquired by capital lease t Purchases ement-Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	

Agency:	Arizona Board of Regents			
Program:	Governance			
			FY 2018 Actual	FY 2019 Expd. Plar
Vehicles Non-Ca	pital Purchase		0.0	
Vehicles Non-Ca			0.0	
Furniture Non-C			2.6	
Works Of Art An	d Hist Treas-Non Capital		0.0	
Furniture Non-C	apital Leases		0.0	
	ment Non-Capital Purchase		25.1	
	ment Non-Capital Lease		0.0	
	Non-Capital Purchase		0.0	
	Non-Capital Leases		0.0	
	t Non-Capital Purchase		9.4	
Weapons Non-C			0.0	
	t Non-Capital Lease		0.0	
	censed Software/Website		11.8	
	ated Software/Website		0.0	
LICENSES AND			0.0	
	asement/Extraction Exp		0.0	
	Assets - Purchased, Licensed or Internal		0.0	
	vare/Web By Capital Lease		0.0	
	Assets Acquired by Capital Lease		0.0	
	d Tangible Assets to be Expenses		0.0	
	ipment Excluded from Cost Allocation		0.0	
Hon Cupital Equ	Expenditure Category To	tal	48.9	56.9
Appropriated				
	Fund (Appropriated)		1.2	1.3
Non-Appropriated			1.2	1.3
	ocal Fund (Non-Appropriated)		47.7	55.6
0900-IN ADOR L				
			47.7	55.6
	Fund Source Total		48.9	56.9
Capital Outlay			0.0	0.0
	Expenditure Category To	tal	0.0	0.0
Debt Service			54,031.5	54,319.5
	Expenditure Category To	tal	54,031.5	54,319.5
Non-Appropriated	1			
3042-N Univers	ty Capital Improvement Lease-to-Own and I	Bond Fun	54,031.5	54,319.5
			54,031.5	54,319.5
	Fund Source Total		54,031.5	54,319.5
Cost Allocation			0.0	0.0
	Expenditure Category To	tal	0.0	0.0
Transfers			0.0	0.0
	Expenditure Category To	tal	0.0	0.0
Employee Retire	ment Coverage		Perso	nal
Retirement System	n	FTE	Servic	
Arizona State Reti	rement Svistem	25 9	92	57 1000
Date Printed: 8/2	29/2018 2:19:51 PM		All dollars ar	re presented i

Agency:	Arizona Board of Regents				
Program:	Governance				
			FY 2018 Actual		/ 2019 od. Plan
הווצטוום טומוב וזכווו	ement oystem	20.0	32	J . 7	1000 7 1
University Defined	Contribution	13.9	46	9.3	1000-A
Arizona State Retir	rement System	0.0	1,61	4.3	8900-N
University Defined	Contribution	0.0	97	9.6	8900-N
Non-Participating		0.0	1	0.0	8900-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200					
Total	Personal	FTE's not eligible for			

FTE	Services	Health, Dental & Life
9.0	1,688.4	0.0

gency:	Arizona Board of Regents				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Governance				
Fund:	8900-N ABOR Local Fund				
Non-App	propriated				
0000	FTE	13.9	13.9	0.0	13.9
6000	Personal Services	2,474.3	2,567.6	0.0	2,567.
6100	Employee Related Expenses	518.1	1,075.2	0.0	1,075.
6200	Professional and Outside Services	1,152.0	1,142.5	(94.8)	1,047.
6500	Travel In-State	77.2	72.4	0.0	72.
6600	Travel Out of State	13.5	30.0	0.0	30.
6700	Food	39.5	41.0	0.0	41.
6800	Aid to Organizations and Individuals	1,250.0	3,250.0	(1,605.9)	1,644.
7000	Other Operating Expenses	289.0	441.1	0.0	441.
8000	Equipment	47.7	55.6	0.0	55.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Non-A	ppropriated Total:	5,861.3	8,675.4	(1,700.7)	6,974.
Fund Total	:	5,861.3	8,675.4	(1,700.7)	6,974.
ogram Total	For Selected Funds:	234,266.8	194,961.3	1,783.2	196,744.

Agency:	Arizona Board of Regents				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI WICHE Office				
Fund:	1000-A General Fund				
Appropr	iated	[
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	149.0	153.0	0.0	153.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	149.0	153.0	0.0	153
Fund Total	:	149.0	153.0	0.0	153
rogram Total	For Selected Funds:	149.0	153.0	0.0	153.

Agency:	Arizona Board of Regents				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI WICHE Student Subsidies				
Fund:	1000-A General Fund				
Appropr	iated	[
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	4,082.0	4,078.0	0.0	4,078.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	4,082.0	4,078.0	0.0	4,078
Fund Total	:	4,082.0	4,078.0	0.0	4,078.
ogram Total	For Selected Funds:	4,082.0	4,078.0	0.0	4,078

Agency:	Arizona Board of Regents				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Arizona Teachers Incenti	ve Program - ATIP			
Fund:	1000-A General Fund				
Appropr	iated]			
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	90.0	90.0	0.0	90.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	90.0	90.0	0.0	90
Fund Total	:	90.0	90.0	0.0	90.
ogram Total	For Selected Funds:	90.0	90.0	0.0	90

Agency:	Arizona Board of Regents				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reque
Program:	SLI Arizona Transfer Articulation	on Support Systen	n - ATASS		
Fund:	1000-A General Fund				
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.
6000	Personal Services	213.7	213.7	0.0	213
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	213.7	213.7	0.0	213
Fund Total	:	213.7	213.7	0.0	213
ogram Total	For Selected Funds:	213.7	213.7	0.0	213

Agency:	Arizona Board of Regents				
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Program:	Improving Teacher Quality G	rants			
Fund:	2000-N Federal Grant Fund				
Non-App	propriated				
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.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	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.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-A	ppropriated Total:	359.5	0.7	(0.7) 0.
Fund Total	:	359.5	0.7	(0.7) 0.
rogram Total For Selected Funds:		359.5	0.7	(0.7) 0.

Agency: Arizona Board	of Regents		
Program: SLI WICHE Offi	се		
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		0.0	0.0
Ехр	enditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
	enditure Category Total	0.0	0.0
Employee Related Expenses		0.0	0.0
	enditure Category Total	0.0	0.0
Professional and Outside Services			0.0
External Prof/Outside Serv Budg And	Appn	0.0	
External Investment Services		0.0	
Other External Financial Services		0.0	
Attorney General Legal Services		0.0	
External Legal Services		0.0	
External Engineer/Architect Cost - Ex		0.0	
External Engineer/Architect Cost- Ca)	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 Exclu	Ided from Cost Alloca	0.0	
Vendor Travel - Non Reportable		0.0	
External Telecom Consulting Services	5	0.0	
Costs related to those in custody of t	he State	0.0	
Non - Confidential Specialist Fees		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside Servi		0.0	
Exp	enditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
	enditure Category Total	0.0	0.0
		0.0	0.0
Travel Out of State		0.0	0.0
	enditure Category Total	0.0	0.0
Food		0.0	0.0
	enditure Category Total	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0
Exp	enditure Category Total	0.0	0.0

Agency:	Arizona Board of Regents		
Program:	SLI WICHE Office		
		FY 2018 Actual	FY 2019 Expd. Plan
Other Operati	ng Expenses		153.0
•	ng Expenditures Budg Approp	0.0	
•	ng Expenditures Excluded from Cost Allocati	0.0	
•	nent Charges To State Agency	0.0	
-	nent Deductible - Indemnity	0.0	
	nent Deductible - Legal	0.0	
_	nent Deductible - Medical	0.0	
Risk Managem	nent Deductible - Other	0.0	
Gen Liab- Nor	n Physical-Taxable- Self Ins	0.0	
Gross Proceed	ls Payments To Attorneys	0.0	
General Liabili	ty- Non-Taxable- Self Ins	0.0	
Medical Malpra	actice - Self-Insured	0.0	
Automobile Lia	ability - Self Insured	0.0	
General Prope	erty Damage - Self- Insured	0.0	
Automobile Ph	nysical Damage-Self Insured	0.0	
Liability Insura	ance Premiums	0.0	
Property Insu	rance Premiums	0.0	
Workers Com	pensation Benefit Payments	0.0	
Self Insurance	e - Administrative Fees	0.0	
Self Insurance	e - Premiums	0.0	
Self Insurance	e - Claim Payments	0.0	
Self Insurance	e - Pharmacy Claims	0.0	
Premium Tax	On Altcs	0.0	
Other Insuran	ce-Related Charges	0.0	
Internal Servio	ce Data Processing	0.0	
Internal Servio	ce Data Proc- Pc/Lan	0.0	
External Progr	ramming-Mainframe/Legacy	0.0	
External Progr	ramming- 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 I	Development & Usage	0.0	
Internal Servio	ce Telecommunications	0.0	
External Telec	com Long Distance-In-State	0.0	
	com Long Distance-Out-State	0.0	
Other Externa	I Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Wa	ste 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	
	ld Rent Chrgs To Agy	0.0	
	d And Buildings	0.0	
	nputer Equipment	0.0	
Rental Of Oth	er Machinery And Equipment	0.0	
Miscellaneous		0.0	
	verdue Payments	0.0	
All Other Inter	-	0.0	
Internal Acct/	Budg/Financial Svcs	0.0	

Agency: Arizona Board of Regents					
Program:	SLI WICHE Office				
		FY 2018 Actual	FY 2019 Expd. Pla		
Other Internal	Services	0.0			
	intenance - Buildings	0.0			
•	intenance - Vehicles	0.0			
•	int - Mainframe And Legacy	0.0			
·	int-Pc/Lan/Serv/Web	0.0			
•	intenance - Other Equipment	0.0			
•	and Maintenance	0.0			
•	ort And Maintenance	0.0			
Uniforms		0.0			
Inmate Clothin	a	0.0			
Security Suppli	-	0.0			
Office Supplies		0.0			
Computer Sup		0.0			
Housekeeping		0.0			
Bedding And B		0.0			
2	dicine Supplies	0.0			
Medical Suppli	••	0.0			
Dental Supplie		0.0			
••	d Transportation Fuels	0.0			
	bricants And Supplies	0.0			
	Supplies-Not Auto Or Build	0.0			
•	intenance Supplies-Building	0.0			
Other Operatir		0.0			
Publications	5	0.0			
Aggregate Wit	hheld Or Paid Commissions	0.0			
Lottery Prizes		0.0			
Lottery Distrib	ution Costs	0.0			
Material for Fu	rther Processing	0.0			
Other Resale S	Supplies	0.0			
Loss On Sales	Of Capital Assets	0.0			
Loss on Sales	of Investments	0.0			
Employee Tuit	ion Reimbursement-Graduate	0.0			
Employee Tuit	ion Reimb Under-Grad/Other	0.0			
Conference Re	gistration-Attendance Fees	0.0			
	on And Training Costs	0.0			
Advertising		0.0			
Sponsorships		0.0			
Internal Printir	ng	0.0			
External Printir	ng	0.0			
Photography		0.0			
Postage And D	elivery	0.0			
-	edding and Destruction Services	0.0			
	d Sign Language Services	0.0			
	Distribution To State Universities				
Other Intrasta	te Distributions	0.0			
Awards		0.0			
Entertainment	And Promotional Items	0.0			
Dues		149.0			
Books- Subscri	ptions And Publications	0.0			
	al Image Or Microfilm	0.0			
Revolving Fund		0.0			

_	Arizona Board of Regents		
Program:	SLI WICHE Office		
		FY 2018 Actual	FY 2019 Expd. Plan
Credit Card Fe	ees Over Approved Limit	0.0	
Relief Bill Expe	enditures	0.0	
Surplus Prope	rty Distr To State Agencies	0.0	
Security Servi	ces	0.0	
Judgments - [Damages	0.0	
ICA Payments	to Claimants Confidential	0.0	
Jdgmnt-Confid	dential Restitution To Indiv	0.0	
Judgments - N	Non-Confidential Restitution	0.0	
Judgments - F	Punitive And Compensatory	0.0	
Pmts Made to	Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Cont	tracted State Inmate Labor	0.0	
Payments To	State Inmates	0.0	
Bad Debt Exp	ense	0.0	
Interview Exp	ense	0.0	
Employee Rel	ocations-Nontaxable	0.0	
Employee Rel	ocations-Taxable	0.0	
Non-Confident	tial Invest/Legal/Law Enf	0.0	
Conf/Sensitive	e Invest/Legal/Undercover	0.0	
	, Background Checks, Etc.	0.0	
Other Miscella	neous Operating	0.0	
	Expenditure Category Total	149.0	153.0
ppropriated			
1000-A Gene	ral Fund (Appropriated)	149.0	153.0
		149.0	153.0
	Fund Source Total	149.0	153.0
Current Year I	Expenditures		0.0
	nent Budget And Approp	0.0	
Vehicles Capit		0.0	
Vehicles Capit		0.0	
Furniture Cap		0.0	
Depreciable W	/orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
	rks Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Cap	ital Leases	0.0	
Computer Equ	lipment Capital Purchase	0.0	
	lipment Capital Lease	0.0	
Telecommunio	cation Equip-Capital Purchase	0.0	
Telecommunio	cation Equip-Capital Lease	0.0	
Other Equipm	ent Capital Purchase	0.0	
Other Equipm	ent Capital Leases	0.0	
Purchased Or	Licensed Software-Website	0.0	
Internally Gen	nerated Software-Website	0.0	
Development	in Progress	0.0	
	/Easement/Extraction Rights	0.0	
	s purchased, licensed or internally generate	0.0	
	ble assets acquired by capital lease	0.0	
	Asset Purchases	0.0	
	provement-Capital Purchase	0.0	
Other Capital		0.0	
	quip Budget And Approp	0.0	
	Capital Purchase	0.0	

Agency:	Arizona Board of Regents		
Program:	SLI WICHE Office		
		FY 2018 Actual	FY 2019 Expd. Plan
Vehicles Non-Ca	pital Leases	0.0	
Furniture Non-Ca	apital Purchase	0.0	
Works Of Art An	d Hist Treas-Non Capital	0.0	
Furniture Non-Ca	apital Leases	0.0	
Computer Equip	ment Non-Capital Purchase	0.0	
Computer Equip	ment Non-Capital Lease	0.0	
Telecomm Equip	Non-Capital Purchase	0.0	
Telecomm Equip	Non-Capital Leases	0.0	
Other Equipment	t Non-Capital Purchase	0.0	
Weapons Non-Ca	apital Purchase	0.0	
Other Equipment	t Non-Capital Lease	0.0	
Purchased Or Lic	censed Software/Website	0.0	
Internally Genera	ated Software/Website	0.0	
LICENSES AND F	PERMITS	0.0	
Right-Of-Way/Ea	asement/Extraction Exp	0.0	
Other Intangible	Assets - Purchased, Licensed or Internall	0.0	
Noncapital Softw	vare/Web By Capital Lease	0.0	
Other Intangible	Assets Acquired by Capital Lease	0.0	
Other Long Lived	d Tangible Assets to be Expenses	0.0	
Non-Capital Equi	ipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlaw		0.0	0.0
Capital Outlay	Expenditure Category Total	0.0 0.0	<u> </u>
		0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
Tansiels	Expenditure Category Total	0.0	0.0
		5.0	0.0

Agency:	Arizona	Board of Regents		
Program:	SLI WIC	HE Student Subsidies		
			FY 2018 Actual	FY 2019 Expd. Plan
FTE			0.0	0.0
		Expenditure Category Total	0.0	0.0
Personal Servi	6		0.0	0.0
Boards and Co			0.0	0.0
	111113510115	Expenditure Category Total	0.0	0.0
Employee Rela	ited Expenses		0.0	0.0
		Expenditure Category Total	0.0	0.0
Professional ar	nd Outside Serv	vices		0.0
External Prof/0			0.0	
External Invest			0.0	
Other External			0.0	
Attorney Gene			0.0	
External Legal			0.0	
External Engin		îost - Exp	0.0	
External Engin			0.0	
Other Design			0.0	
Temporary Age	ency Services		0.0	
Hospital Servic			0.0	
Other Medical			0.0	
Institutional Ca			0.0	
Education And			0.0	
Vendor Travel	Training		0.0	
	Outcido Sonvia	es Excluded from Cost Alloca	0.0	
Vendor Travel				
	•		0.0	
External Teleco			0.0	
		ody of the State	0.0	
Non - Confider	•	rees	0.0	
Confidential Sp			0.0	
Outside Actuar			0.0	
Other Profession	onal And Outsid	de Services Expenditure Category Total	0.0 0.0	0.0
Travel In-State	2	-	0.0	0.0
		Expenditure Category Total	0.0	0.0
Travel Out of S	State		0.0	0.0
		Expenditure Category Total	0.0	0.0
Food			0.0	0.0
1000		Expenditure Category Total	0.0	0.0
Aid to Organiza	ations and Indi	viduals	4,082.0	4,078.0
		-	,	,

Agency:	Arizona Board of Regents		
Program:	SLI WICHE Student Subsidies		
		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	4,082.0	4,078.0
Appropriated			
	l Fund (Appropriated)	4,082.0	4,078.0
		4,082.0	4,078.0
	Fund Source Total	4,082.0	4,078.0
Other Operating	a Expenses		0.0
	g Expenditures Budg Approp	0.0	
	g Expenditures Excluded from Cost Allocati	0.0	
	ent Charges To State Agency	0.0	
	ent Deductible - Indemnity	0.0	
	ent Deductible - Legal	0.0	
	ent Deductible - Medical	0.0	
	ent Deductible - Other	0.0	
	Physical-Taxable- Self Ins	0.0	
	Payments To Attorneys	0.0	
	- Non-Taxable- Self Ins	0.0	
	tice - Self-Insured	0.0	
		0.0	
	pility - Self Insured		
	y Damage - Self- Insured	0.0	
	sical Damage-Self Insured	0.0	
Liability Insurar		0.0	
Property Insura		0.0	
	ensation Benefit Payments	0.0	
	- Administrative Fees	0.0	
Self Insurance -	- Premiums	0.0	
Self Insurance -	- Claim Payments	0.0	
Self Insurance -	Pharmacy Claims	0.0	
Premium Tax O	n Altcs	0.0	
Other Insurance	e-Related Charges	0.0	
Internal Service	Data Processing	0.0	
Internal Service	e Data Proc- Pc/Lan	0.0	
	mming-Mainframe/Legacy	0.0	
-	mming- Pc/Lan/Serv/Web	0.0	
External Data E		0.0	
	ata Proc-Mainframe/Legacy	0.0	
	ata Proc-Pc/Lan/Serv/Web	0.0	
	evelopment & Usage	0.0	
		0.0	
		0.0	
	m Long Distance-In-State		
	m Long Distance-Out-State	0.0	
	Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Wast	e Disposal	0.0	
Water		0.0	
Gas And Fuel O	il For Buildings	0.0	
Other Utilities		0.0	
Building Rent C	harges To State Agencies	0.0	
Priv Lease To O	wn Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld	Rent Chrgs To Agy	0.0	
Rental Of Land		0.0	

Agency:	Arizona Board of Regents		
Program:	SLI WICHE Student Subsidies		
		FY 2018 Actual	FY 2019 Expd. Plan
Rental Of Com	puter Equipment	0.0	
Rental Of Othe	er Machinery And Equipment	0.0	
Miscellaneous	Rent	0.0	
Interest On Ov	verdue Payments	0.0	
All Other Inter	est Payments	0.0	
Internal Acct/	Budg/Financial Svcs	0.0	
Other Internal	Services	0.0	
Repair And Ma	intenance - Buildings	0.0	
Repair And Ma	iintenance - Vehicles	0.0	
Repair And Ma	iint - Mainframe And Legacy	0.0	
Repair And Ma	int-Pc/Lan/Serv/Web	0.0	
Repair And Ma	intenance - Other Equipment	0.0	
Other Repair A	And Maintenance	0.0	
Software Supp	ort And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothir	ng	0.0	
Security Suppl	ies	0.0	
Office Supplies	5	0.0	
Computer Sup	plies	0.0	
Housekeeping	Supplies	0.0	
Bedding And E	Bath Supplies	0.0	
Drugs And Me	dicine Supplies	0.0	
Medical Suppli	es	0.0	
Dental Supplie	S	0.0	
Automotive Ar	d Transportation Fuels	0.0	
	bricants And Supplies	0.0	
Rpr And Maint	Supplies-Not Auto Or Build	0.0	
•	intenance Supplies-Building	0.0	
Other Operatir	ng Supplies	0.0	
Publications		0.0	
55 5	hheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distrib		0.0	
	In the Processing	0.0	
Other Resale S		0.0	
	Of Capital Assets	0.0	
	of Investments	0.0	
	ion Reimbursement-Graduate	0.0	
	ion Reimb Under-Grad/Other	0.0	
	gistration-Attendance Fees	0.0	
	on And Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printing		0.0	
External Printi	ng	0.0	
Photography	х. P	0.0	
Postage And D		0.0	
	edding and Destruction Services	0.0	
	d Sign Language Services	0.0	
) State Universities	0.0	
Other Intrasta	te Distributions	0.0	

			Uniou
Agency:	Arizona Board of Regents		
Program:	SLI WICHE Student Subsidies		
		FY 2018 Actual	FY 2019 Expd. Plar
Awards		0.0	
Entertainment	And Promotional Items	0.0	
Dues		0.0	
Books- Subscr	iptions And Publications	0.0	
Costs For Digit	tal Image Or Microfilm	0.0	
Revolving Fun	d Advances	0.0	
Credit Card Fe	es Over Approved Limit	0.0	
Relief Bill Expe	enditures	0.0	
Surplus Proper	rty Distr To State Agencies	0.0	
Security Service	es	0.0	
Judgments - D	Jamages	0.0	
ICA Payments	to Claimants Confidential	0.0	
Jdgmnt-Confid	lential Restitution To Indiv	0.0	
Judgments - N	Ion-Confidential Restitution	0.0	
Judgments - P	unitive And Compensatory	0.0	
Pmts Made to	Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Cont	racted State Inmate Labor	0.0	
Payments To S	State Inmates	0.0	
Bad Debt Expe	ense	0.0	
Interview Expe	ense	0.0	
Employee Relo	ocations-Nontaxable	0.0	
Employee Relo	ocations-Taxable	0.0	
Non-Confident	ial Invest/Legal/Law Enf	0.0	
Conf/Sensitive	Invest/Legal/Undercover	0.0	
Fingerprinting,	, Background Checks, Etc.	0.0	
Other Miscella	neous Operating	0.0	
	Expenditure Category Total	0.0	0.0
Current Veer F			0.0
Current Year E	nent Budget And Approp	0.0	0.0
Vehicles Capita	2	0.0	
Vehicles Capita		0.0	
Furniture Capit		0.0	
•	orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
-	ks Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capi		0.0	
-	ipment Capital Purchase	0.0	
		0.0	
Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase		0.0	
	ation Equip-Capital Functionse	0.0	
	ent Capital Purchase	0.0	
	ent Capital Leases	0.0	
	Licensed Software-Website	0.0	
	erated Software-Website	0.0	
Development 1		0.0	

Leasehold Improvement-Capital Purchase

0.0

0.0

0.0

0.0

0.0

0.0

Agency:	Arizona Board of Regents		
Program:	SLI WICHE Student Subsidies		
		FY 2018 Actual	FY 2019 Expd. Plan
Other Capital A	isset Leases	0.0	
Non-Capital Eq	uip Budget And Approp	0.0	
Vehicles Non-C	apital Purchase	0.0	
Vehicles Non-C	apital Leases	0.0	
Furniture Non-0	Capital Purchase	0.0	
Works Of Art A	nd Hist Treas-Non Capital	0.0	
Furniture Non-0	Capital Leases	0.0	
Computer Equi	pment Non-Capital Purchase	0.0	
Computer Equi	pment Non-Capital Lease	0.0	
Telecomm Equi	ip Non-Capital Purchase	0.0	
Telecomm Equi	ip Non-Capital Leases	0.0	
Other Equipme	nt Non-Capital Purchase	0.0	
Weapons Non-	Capital Purchase	0.0	
	nt Non-Capital Lease	0.0	
	icensed Software/Website	0.0	
Internally Gene	erated Software/Website	0.0	
LICENSES AND	PERMITS	0.0	
Right-Of-Way/E	Easement/Extraction Exp	0.0	
Other Intangibl	le Assets - Purchased, Licensed or Internall	0.0	
	ware/Web By Capital Lease	0.0	
Other Intangibl	le Assets Acquired by Capital Lease	0.0	
	ed Tangible Assets to be Expenses	0.0	
	uipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Debt Del Vice	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transform		0.0	0.0
Transfers	Expenditure Category Total	0.0	0.0 0.0
	Experior une Category Total	0.0	0.0

Program: SLI Ariz	ona Teachers Incentive Program - A	TIP	
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	0.0	0.0
Employee Related Expenses		0.0	0.0
	Expenditure Category Total	0.0	0.0
Professional and Outside Service	vices		0.0
External Prof/Outside Serv Bu	udg And Appn	0.0	
External Investment Services		0.0	
Other External Financial Serv	ices	0.0	
Attorney General Legal Service	ces	0.0	
External Legal Services		0.0	
External Engineer/Architect C	Cost - Exp	0.0	
External Engineer/Architect C	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 Servic	es Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reporta	ble	0.0	
External Telecom Consulting		0.0	
Costs related to those in cust		0.0	
Non - Confidential Specialist	-	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsi	de Services	0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and Indi	ividuals	90.0	90.0

Agency:	Arizona Board of Regents		
Program:	SLI Arizona Teachers Incentive Program - A	TIP	
		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	90.0	90.0
Appropriated			
	I Fund (Appropriated)	90.0	90.0
		90.0	90.0
	Fund Source Total	90.0	90.0
Other Operating	g Expenses		0.0
Other Operating	g Expenditures Budg Approp	0.0	
Other Operating	g Expenditures Excluded from Cost Allocati	0.0	
Risk Manageme	ent Charges To State Agency	0.0	
Risk Manageme	ent Deductible - Indemnity	0.0	
Risk Manageme	ent Deductible - Legal	0.0	
Risk Manageme	ent Deductible - Medical	0.0	
Risk Manageme	ent Deductible - Other	0.0	
Gen Liab- Non I	Physical-Taxable- Self Ins	0.0	
Gross Proceeds	Payments To Attorneys	0.0	
	/- Non-Taxable- Self Ins	0.0	
	ctice - Self-Insured	0.0	
	pility - Self Insured	0.0	
	ty Damage - Self- Insured	0.0	
	sical Damage-Self Insured	0.0	
Liability Insuran		0.0	
Property Insura		0.0	
	ensation Benefit Payments	0.0	
	- Administrative Fees	0.0	
Self Insurance -		0.0	
	- Claim Payments	0.0	
	- Pharmacy Claims	0.0	
Premium Tax O		0.0	
	e-Related Charges	0.0	
	e Data Processing		
	5	0.0	
	e Data Proc- Pc/Lan	0.0	
	mming-Mainframe/Legacy	0.0	
	mming- Pc/Lan/Serv/Web	0.0	
External Data E	-	0.0	
	ata Proc-Mainframe/Legacy	0.0	
	ata Proc-Pc/Lan/Serv/Web	0.0	
	evelopment & Usage	0.0	
	Telecommunications	0.0	
	m Long Distance-In-State	0.0	
External Teleco	m Long Distance-Out-State	0.0	
Other External	Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Wast	e Disposal	0.0	
Water		0.0	
Gas And Fuel O	il For Buildings	0.0	
Other Utilities		0.0	
Building Rent C	harges To State Agencies	0.0	
	own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld	l Rent Chrgs To Agy	0.0	

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

Agency: Arizona Bo	ard of Regents		
•••	a Teachers Incentive Program - A	TIP	
		FY 2018 Actual	FY 2019 Expd. Plan
			Expu. Fian
Awards	T .	0.0	
Entertainment And Promotional	Items	0.0	
Dues		0.0	
Books- Subscriptions And Public		0.0	
Costs For Digital Image Or Micro	ofilm	0.0	
Revolving Fund Advances		0.0	
Credit Card Fees Over Approved	i Limit	0.0	
Relief Bill Expenditures	A .	0.0	
Surplus Property Distr To State	Agencies	0.0	
Security Services		0.0	
Judgments - Damages	fidential	0.0	
ICA Payments to Claimants Con		0.0	
Jdgmnt-Confidential Restitution		0.0	
Judgments - Non-Confidential R		0.0	
Judgments - Punitive And Comp	,	0.0	
Pmts Made to Resolve/Disputes,	-	0.0	
Pmts For Contracted State Inma	ate Labor	0.0	
Payments To State Inmates		0.0	
Bad Debt Expense		0.0	
Interview Expense		0.0	
Employee Relocations-Nontaxab	ble	0.0	
Employee Relocations-Taxable		0.0	
Non-Confidential Invest/Legal/L		0.0	
Conf/Sensitive Invest/Legal/Unc		0.0	
Fingerprinting, Background Chee	cks, Etc.	0.0	
Other Miscellaneous Operating		0.0	
	Expenditure Category Total	0.0	0.0
Current Year Expenditures			0.0
Capital Equipment Budget And A	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 T		0.0	
Furniture Capital Leases		0.0	
Computer Equipment Capital Pu	rchase	0.0	
Computer Equipment Capital Le		0.0	
Telecommunication Equip-Capita		0.0	
Telecommunication Equip-Capita		0.0	
Other Equipment Capital Purcha		0.0	
Other Equipment Capital Leases		0.0	
Purchased Or Licensed Software		0.0	
Internally Generated Software-V		0.0	
Development in Progress		0.0	
Right-Of-Way/Easement/Extract	ion Rights	0.0	
Oth Int Assets purchased, licer	-	0.0	
Other intangible assets acquired		0.0	
Other Capital Asset Purchases		0.0	
Lessehold Improvement-Capital	Rurshaco	0.0	

Leasehold Improvement-Capital Purchase

0.0

Agency:	Arizona Board of Regents		
Program:	SLI Arizona Teachers Incentive Program - ATIP		
		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	
	Expenditure Category Total	0.0	0.0
Capital Outlay	Forward the second state	0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
DEDI JEI VICE	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
1101151015	Expenditure Category Total	0.0	0.0
			0.0

Agency:	Arizona Board of Regents		
Program:	SLI Arizona Transfer Articulation Support S	ystem - ATASS	
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Appropriated			
1000-A General Fund (Appropriated)		0.0	0.0
		0.0	0.0
	Fund Source Total	0.0	0.0
Personal Service	S	213.7	213.7
Boards and Com		0.0	0.0
	Expenditure Category Total	213.7	213.7
Appropriated			
1000-A General	Fund (Appropriated)	213.7	213.7
		213.7	213.7
	Fund Source Total	213.7	213.7
Employee Relate	d Expenses	0.0	0.0
	Expenditure Category Total	0.0	0.0
Professional and Outside Services			0.0
External Prof/Ou	tside Serv Budg And Appn	0.0	
External Investm		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	
		0.0	
External Telecom Consulting Services		0.0	
Costs related to those in custody of the State Non - Confidential Specialist Fees		0.0	
Confidential Spec		0.0	
Outside Actuaria		0.0	
Other Profession	al And Outside Services	0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State	Expanditure Ontonom Tatal	0.0	0.0
	Expenditure Category Total	0.0	0.0
T 10 1 (
Travel Out of Sta		0.0	0.0 0.0
	Expenditure Category Total	0.0	0.0

Agency: Arizona Board of Regents		
Program: SLI Arizona Transfer Articulation Support S	System - ATASS	
	FY 2018 Actual	FY 2019 Expd. Plan
Food Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
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	

Agency:	Arizona Board of Regents		
Program:	SLI Arizona Transfer Articulation Su	pport System - ATASS	
		FY 2018 Actual	FY 2019 Expd. Plan
Rental Of Land A	nd Buildings	0.0	
Rental Of Compu	ter Equipment	0.0	
	Aachinery And Equipment	0.0	
Miscellaneous Re		0.0	
Interest On Over	due Payments	0.0	
All Other Interest	Payments	0.0	
Internal Acct/Bud	g/Financial Svcs	0.0	
Other Internal Se	rvices	0.0	
Repair And Maint	enance - Buildings	0.0	
Repair And Maint	enance - Vehicles	0.0	
Repair And Maint	- Mainframe And Legacy	0.0	
Repair And Maint	-Pc/Lan/Serv/Web	0.0	
Repair And Maint	enance - 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 Supplie	25	0.0	
Housekeeping Su	pplies	0.0	
Bedding And Bath	n Supplies	0.0	
Drugs And Medici	ine Supplies	0.0	
Medical Supplies		0.0	
Dental Supplies		0.0	
Automotive And T	Fransportation Fuels	0.0	
Automotive Lubri	cants And Supplies	0.0	
Rpr And Maint Su	ipplies-Not Auto Or Build	0.0	
Repair And Maint	enance Supplies-Building	0.0	
Other Operating S	Supplies	0.0	
Publications		0.0	
Aggregate Withhe	eld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribution	on Costs	0.0	
Material for Furth	er Processing	0.0	
Other Resale Sup	•	0.0	
Loss On Sales Of		0.0	
Loss on Sales of I		0.0	
Employee Tuition	Reimbursement-Graduate	0.0	
Employee Tuition	Reimb Under-Grad/Other	0.0	
Conference Regis	tration-Attendance Fees	0.0	
	And Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printing		0.0	
External Printing		0.0	
Photography		0.0	
Postage And Deliv	very	0.0	
Document shredo	ling and Destruction Services	0.0	
Translation and S	ign Language Services	0.0	
Distribution To St	ate Universities	0.0	

Agency: Arizona Board of Regents				
Program: SLI Arizona Transfer Articulation Support System - ATASS				
	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			
Expenditure Category Total	0.0	0.0		
Current Year Expenditures		0.0		
Capital Equipment Budget And Approp	0.0			
Vehicles Capital Purchase	0.0			
Vehicles Capital Leases	0.0			
Furniture Capital Purchase	0.0			
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0			
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0			
Furniture Capital Leases	0.0			
Computer Equipment Capital Purchase	0.0			
Computer Equipment Capital Lease	0.0			
Telecommunication Equip-Capital Purchase	0.0			
Telecommunication Equip-Capital Lease	0.0			
Other Equipment Capital Purchase	0.0			
Other Equipment Capital Leases	0.0			
Purchased Or Licensed Software-Website	0.0			
Internally Generated Software-Website	0.0			
Development in Progress	0.0			
Right-Of-Way/Easement/Extraction Rights	0.0			
Oth Int Assets purchased, licensed or internally generate	0.0			
Other intangible assets acquired by capital lease	0.0			
Other Capital Asset Purchases	0.0			

Agency: Arizona Board of Regents			
Program: SLI Arizona Transfer Articulation Support Sy	stem - ATASS		
	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		
Expenditure Category Total	0.0	0.0	
	0.0		
Capital Outlay	0.0	0.0 0.0	
Expenditure Category Total	0.0	0.0	
Debt Service	0.0	0.0	
Expenditure Category Total	0.0	0.0	
Cost Allocation	0.0	0.0	
Expenditure Category Total	0.0	0.0	
Transfers	0.0	0.0	
Expenditure Category Total	0.0	0.0	

Employee Retirement Coverage		Personal		
Retirement System	FTE	Services	Fund#	
Arizona State Retirement System	0.0	213.7	1000-A	
Combined Regular & Elected Positions At/Above				

FICA Maximum of \$127,200					
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life			
0.0	0.0	0.0			

Agency:	Arizona E	Board of Regents		
Program:	Improvin	g Teacher Quality Grants		
			FY 2018 Actual	FY 2019 Expd. Plan
FTE			0.0	0.0
		Expenditure Category Total	0.0	0.0
			0.0	0.0
Personal Service			0.0	0.0
Boards and Com	nmissions	Expenditure Category Total	0.0 0.0	<u> </u>
		Experiature category rotal	0.0	0.0
Employee Relate	ed Expenses		0.0	0.0
		Expenditure Category Total	0.0	0.0
Professional and	l Outsida Canvi			0.0
External Prof/Ou			0.0	0.0
External Invest			0.0	
Other External F		200	0.0	
Attorney Genera			0.0	
External Legal S			0.0	
External Engine		net - Evn	0.0	
External Engine			0.0	
Other Design		sc- cap	0.0	
Temporary Ager	nov Services		0.0	
Hospital Service			0.0	
Other Medical Service			0.0	
Institutional Car			0.0	
Education And T			0.0	
Vendor Travel	irannig		0.0	
	Jutsida Sarvica	s Excluded from Cost Alloca	0.0	
Vendor Travel -			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 Spe	•	ees	0.0	
Outside Actuaria			0.0	
Other Profession		e Services	0.0	
		Expenditure Category Total	0.0	0.0
Non-Appropriated	d			
2000-N Federal	Grant (Non-A	ppropriated)	0.0	0.0
			0.0	0.0
		Fund Source Total	0.0	0.0
Travel In-State			0.0	0.0
		Expenditure Category Total	0.0	0.0
Travel Out of St	ate		0.0	0.0
		Expenditure Category Total	0.0	0.0
Food				
Food		Expenditure Category Total	0.0 0.0	<u> </u>
		Experiorure Category Total	0.0	0.0

Agency:	Arizona Board of Regents		
Program:	Improving Teacher Quality Grants		
		FY 2018 Actual	FY 2019 Expd. Plan
Aid to Organiz	zations and Individuals	359.5	0.7
· · · · · · · · · · · · · · · · · · ·	Expenditure Category Total	359.5	0.7
Non-Appropriat	ted		
	al Grant (Non-Appropriated)	359.5	0.7
		359.5	0.7
	Fund Source Total	359.5	0.7
Other Operati	ng Expenses		0.0
	ng Expenditures Budg Approp	0.0	
	ng Expenditures Excluded from Cost Allocati	0.0	
	nent Charges To State Agency	0.0	
	nent Deductible - Indemnity	0.0	
	nent Deductible - Legal	0.0	
	nent Deductible - Medical	0.0	
	nent Deductible - Other	0.0	
	n Physical-Taxable- Self Ins	0.0	
	ls Payments To Attorneys	0.0	
	ity- Non-Taxable- Self Ins	0.0	
	actice - Self-Insured	0.0	
	ability - Self Insured	0.0	
	erty Damage - Self- Insured	0.0	
	nysical Damage-Self Insured	0.0	
-	ance Premiums	0.0	
	rance Premiums	0.0	
	pensation Benefit Payments	0.0	
	e - Administrative Fees	0.0	
Self Insurance		0.0	
	e - Claim Payments	0.0	
	e - Pharmacy Claims	0.0	
Premium Tax		0.0	
Other Insuran	ce-Related Charges	0.0	
	ce Data Processing	0.0	
	ce Data Proc- Pc/Lan	0.0	
External Progr	ramming-Mainframe/Legacy	0.0	
External Progr	ramming- 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 Servio	ce Telecommunications	0.0	
External Telec	com Long Distance-In-State	0.0	
	com Long Distance-Out-State	0.0	
	I Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Wa	ste Disposal	0.0	
Water		0.0	
	Oil For Buildings	0.0	
Other Utilities		0.0	
	Charges To State Agencies	0.0	
		0.0	
	Own Bld Rent Chrgs To Agy		
Cert Of Part B	ld Rent Chrgs To Agy	0.0	

Agency:	Arizona Board of Regents		
Program:	Improving Teacher Quality Grants		
		FY 2018 Actual	FY 2019 Expd. Plan
Rental Of Land	And Buildings	0.0	
Rental Of Comp	uter Equipment	0.0	
Rental Of Other	Machinery And Equipment	0.0	
Miscellaneous R	ent	0.0	
Interest On Ove	rdue Payments	0.0	
All Other Intere	st Payments	0.0	
Internal Acct/Bu	ıdg/Financial Svcs	0.0	
Other Internal S	Services	0.0	
Repair And Mair	ntenance - Buildings	0.0	
Repair And Mair	ntenance - Vehicles	0.0	
Repair And Mair	nt - Mainframe And Legacy	0.0	
Repair And Mair	nt-Pc/Lan/Serv/Web	0.0	
Repair And Mair	ntenance - Other Equipment	0.0	
Other Repair Ar	d Maintenance	0.0	
Software Suppo	rt And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothing	l i i i i i i i i i i i i i i i i i i i	0.0	
Security Supplie	S	0.0	
Office Supplies		0.0	
Computer Supp	lies	0.0	
Housekeeping S	upplies	0.0	
Bedding And Ba	th Supplies	0.0	
Drugs And Medi	cine Supplies	0.0	
Medical Supplies	5	0.0	
Dental Supplies		0.0	
Automotive And	Transportation Fuels	0.0	
Automotive Lub	ricants And Supplies	0.0	
Rpr And Maint S	Supplies-Not Auto Or Build	0.0	
Repair And Mair	ntenance Supplies-Building	0.0	
Other Operating	J Supplies	0.0	
Publications		0.0	
Aggregate With	held Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribut	tion Costs	0.0	
Material for Fur	ther Processing	0.0	
Other Resale Su	ipplies	0.0	
Loss On Sales C		0.0	
Loss on Sales of		0.0	
	n Reimbursement-Graduate	0.0	
	n Reimb Under-Grad/Other	0.0	
	istration-Attendance Fees	0.0	
	And Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printing		0.0	
External Printing]	0.0	
Photography		0.0	
Postage And De		0.0	
	dding and Destruction Services	0.0	
	Sign Language Services	0.0	
Distribution To	State Universities	0.0	

Agency: Arizona Board of Regents		
Program: Improving Teacher Quality Grants		
	FY 2018 Actual	FY 2019 Expd. Plar
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	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	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 Functionse	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
	0.0	
	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Purchase Other Equipment Capital Leases	0.0	
Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website	0.0	
Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website	0.0 0.0	
Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress	0.0 0.0 0.0	
Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights	0.0 0.0 0.0 0.0	
Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress	0.0 0.0 0.0	

Agency:	Arizona Board of Regents				
Program:	Program: Improving Teacher Quality Grants				
		FY 2018 Actual	FY 2019 Expd. Plan		
Leasehold Improve	ement-Capital Purchase	0.0			
Other Capital Asset	t Leases	0.0			
Non-Capital Equip	Budget And Approp	0.0			
Vehicles Non-Capit	al Purchase	0.0			
Vehicles Non-Capit	al Leases	0.0			
Furniture Non-Capi	ital Purchase	0.0			
Works Of Art And I	Hist Treas-Non Capital	0.0			
Furniture Non-Capi	ital Leases	0.0			
Computer Equipme	ent Non-Capital Purchase	0.0			
Computer Equipme	ent Non-Capital Lease	0.0			
	on-Capital Purchase	0.0			
Telecomm Equip N		0.0			
Other Equipment N	Ion-Capital Purchase	0.0			
Weapons Non-Cap	ital Purchase	0.0			
Other Equipment N	Ion-Capital Lease	0.0			
Purchased Or Licer	nsed Software/Website	0.0			
Internally Generate	ed Software/Website	0.0			
LICENSES AND PE	RMITS	0.0			
Right-Of-Way/Ease	ement/Extraction Exp	0.0			
Other Intangible As	ssets - Purchased, Licensed or Internall	0.0			
Noncapital Softwar	e/Web By Capital Lease	0.0			
Other Intangible A	ssets Acquired by Capital Lease	0.0			
Other Long Lived T	angible Assets to be Expenses	0.0			
Non-Capital Equipr	nent Excluded from Cost Allocation	0.0			
	Expenditure Category Total	0.0	0.0		
Capital Outlay	Evnenditure Cotogony Total	0.0	0.0		
	Expenditure Category Total	0.0	0.0		
Debt Service		0.0	0.0		
	Expenditure Category Total	0.0	0.0		
		0.0	0.0		
Cost Allocation		0.0	0.0		
	Expenditure Category Total	0.0	0.0		
Transfers		0.0	0.0		
	Expenditure Category Total	0.0	0.0		

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	
	Administrative Costs Total:	533.7	
Administrative (Cost / Total Expenditure Ratio	Request	Admin %
		201,279.2	0.3%

SCHEDULE 5B REGULAR POSITIONS ERE WORKSHEET

AGENCY: ARIZONA BOARD OF REGENTS

-	AGENCY: ARIZONA BOARD OF RE FICA MAXIMUM	POS	Salary		RATE	AMOUNT	233,000			Δρρκωρι			
_			1,604,799	v	7,886				4	Personal Services		4,217,645	F
ľ	\$127,200	9.00	1,004,755	Ŷ	7,000	70,374		Ľ	`	Tersonal Services		4,217,043	R
h	Personal Services below MAX	30.80	2,612,846	x	6.20%	161,996				Overtime Worked	-	0	
-	BASIC BENEFITS		/- /			- ,	640,400						
١	Worker's Compensations Insurance		4,217,645	х	0.45%	18,979		E	3	Elected & Appointe	- k	0	s
I	Medicare		4,217,645	x	1.45%	61,156		(С	Boards & Commission	ons -	5,000	C H
I	Payroll Tax (RASL) Unemployment Insurance		4,015,945	x	0.40%	16,064				Other - Performance Pay -		0	E D
1			4,217,645	x	0.10%	4,218							
••	State Retirement		2,838,465	x	11.64%	330,397		E		Adjustments	+	0	5
/	ASRS - alternative rate		92,300	x	10.53%	9,719			D	Regular Positions	=	4,015,945	
(Optional Retirement		1,463,945	x	7.00%	102,476		F					
(Cash Balance Pension Plan					63,900							
•••	Supplemental Retirement					25,335							
I	DISABILITY INSURANCE (ASRS)		2,838,465	x	0.16%	4,542							
ľ	DISABILITY INSURANCE (ORP)		1,463,945	x	0.25%	3,660		H	_		FTE	AMOUNT	
Ī	INSURANCE		POSITIONS		Avg \$		567,500	4	4	TOTAL POSITIONS	39.80	4,217,645	
Ī	HEALTH INSURANCE (Avg)												
I	Employee Only		9	х	7,443	66,987							
-	Employee & Adult		7	х	15,375	107,625		E	E	At & Above FICA MAX	9.00	1,604,799	
l	Employee & Child		1	х	10,692	10,692							
H	Employee & Family		20	х	16,823	336,460		(2	Boards & Commissions	0.0	5,000	
ľ	HITF Premium Increase(one time))				30,652		Ŀ,	-		20.00	2 (07 04(
$\frac{1}{1}$	LIFE INSURANCE: Basic University	,	3,415,945	x	0.25%	8,540		F	-	ADJUSTED BASE	30.80	2,607,846	
	LIFE INSURANCE: Basic State		41		59.00	2,419							
l	DENTAL INSURANCE: (Avg)												
-	Employee Only		9		60	540							
	Employee +1			х	120	720							
	Employee & Family		17	х	168	2,856							
TOTAL BENEFITS													
DIVIDED BY FY 2019 SALARIES						4,015,945							
Ī	FY 2019 RATE						35.88%						

SCHEDULE 5B

SCHEDULE 5D FTE Detail

AGENCY: BRA - ARIZONA BOARD OF REGENTS

REGULAR POSITIONS		TOTAL	PERSONAL SERVICES				
CLASSIFICATION	GR	FTE	FY2019	COMBINED POSITIONS AT/ABOVE F	ICA MAX		
					FTE	SALARY	
				REGULAR POSITIONS	9.00	1,688,399	
Administrative		1.00	355,000				
University Staff		33.80	3,626,054	TOTAL ALL POSITIONS	9.00	1,688,399	
Classified Staff		5.00	231,591				
Regents		0.00	5,000	FTE'S NOT ELIGIBLE FOR HEALTH, DENTAL & LIFE	0	0	
				EMPLOYEE RETIREMENT COVER	VERAGE		
					FTE	SALARY	
				STATE RETIREMENT SYSTEM	25.90	2,753,700	
				ALTERNATIVE CONTRIBUTION RATE	1.00	92,300	
				OPTIONAL RETIREMENT SYSTEM	13.90	1,463,945	
				TOTAL ALL POSITIONS	39.80	4,217,645	
				BASE RECONCILIATION (STANDARDS ADJUSTME	ENTS CALCULA		
					FTE	SALARY	
				TOTAL REGULAR POSITIONS (EXP PLAN)	39.80	4,217,600	
				(+)			
				(=) FY2019 Total Regular Position Funding	39.80	4,217,600	
TOTAL		39.80	4,217,645	TOTAL REGULAR POSITIONS	39.80	4,217,600	