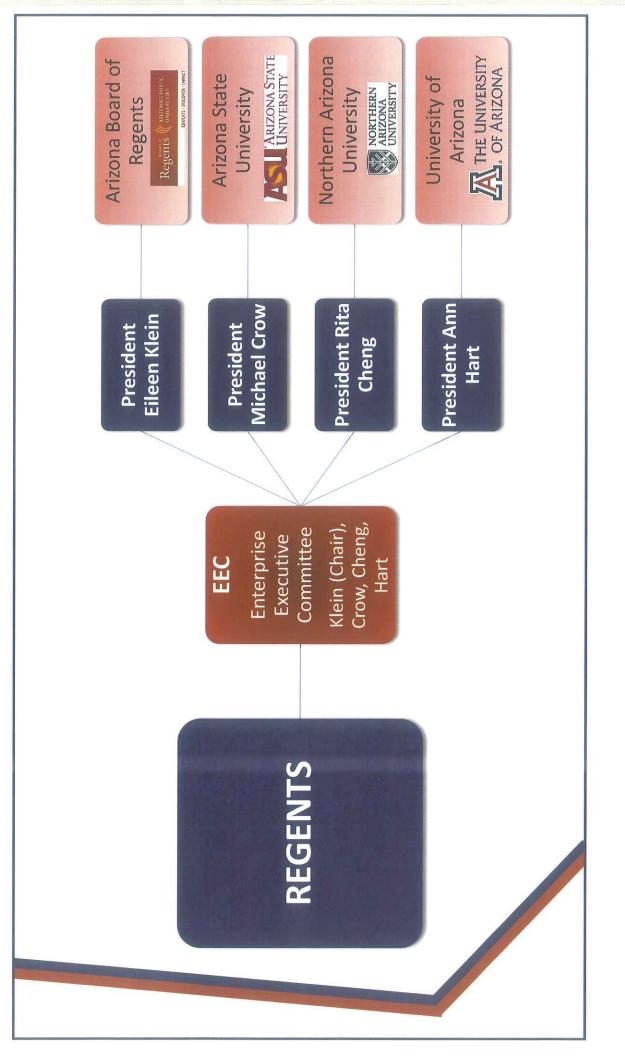
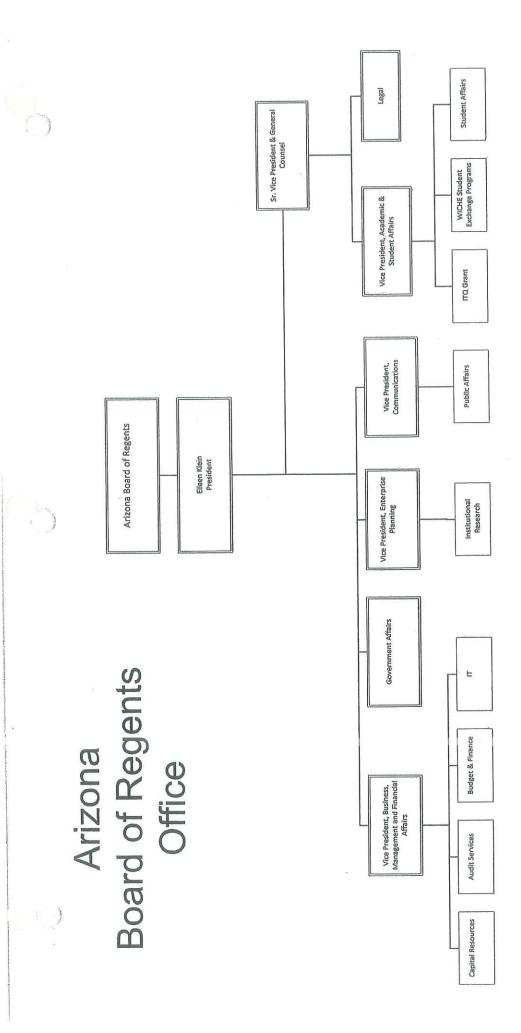
# State of Arizona Budget Request

State Agency

#### Arizona Board of Regents

A.R.S. Citation: §15-1621	Appropriated Funds		FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget	
		Total Amount Requested:	16,928.4	0.0	16,928.4	
Governor DUCEY:	General Fund		16,928.4	0.0	16,928.4	
This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2018.						
To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.						
Agency Head: Eileen I. Klein	Non-Appropriated Funds		FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget	
Title: President		Total Amount Planned:	221,870.0	(42,310.1)	179,559.9	
	Federal Grant Fund		1,168.2	(1,111.5)	56.7	
Z. In	Technology and Research Initi	ative Fund	70,296.0	4,000.0	74,296.0	
Ound Stain	University Capital Improvement		128,494.7	(38,668.0)	89,826.7	
( (signature)	A and M College Land Earning		1,362.7	(495.0)		
	Military Institute Land Earning	s Fund	142.3	(28.5)	113.8	
Phone: (602) 229-2500	Universities Land Earnings Fur	nd	11,584.8	(3,742.5)		
	Normal School Land Earnings	Fund	732.1	(214.6)	517.5	
	ABOR Local Fund		8,089.2	(2,050.0)	6,039.2	
Prepared By: Mary Adelman						
Email Address: mary.adelman@azregents.edu						
Date Prepared: Monday, September 26, 2016						Governor's Office of Strategic Planning and Budgetin OCT 3 - 2016
						~
Date Printed: 9/26/2016 12:57:38 PM	Transmittal Statement			All dollars a	re presented in	thousands. Page 1





Agency: BR	Arizona Board of Regents				
Fund: 200	Federal Grant Fund				
AFIS Code	Category of Receipt and Description		FY 2016	FY 2017	FY 2018
4211	FEDERAL GRANTS	-	2,679.1	886.0	0.0
		Fund Total:	2,679.1	886.0	0.0

Agency:	BRA	Arizona Board of Regents
Fund:	2000	Federal Grant Fund

**Justification:** FY2017 amount is based on grant award notification. New funds for FY2018 are not expected.

Agency: E	BRA	Arizona Board of Regents				
Fund: 2	2472	Technology and Research Initiative Fund	1			
AFIS Code	)	Category of Receipt and Description	_	FY 2016	FY 2017	FY 2018
4111		TRANSACTION PRIVILEGE TAX	-	69,563.0	70,296.0	74,296.0
		F	Fund Total:	69,563.0	70,296.0	74,296.0

Agency:	BRA	Arizona Board of Regents
Fund:	2472	Technology and Research Initiative Fund

**Justification:** Revenues are based on 5 year budget approved by the board in June 2016.

Agency:	BRA	Arizona Board of Regents				
Fund:	3042	University Capital Improvement Lease-to-Own and Bond Fund				
AFIS Co	de	Category of Receipt and Description		FY 2016	FY 2017	FY 2018
4699		MISCELLANEOUS RECEIPTS		114,013.4	89,826.7	89,826.7
			Fund Total:	114,013.4	89,826.7	89,826.7

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

Justification: FY2017 university bond payments are expected to be 49,903,700. Lottery's 80% funding (39,922,000) of the bond payment is expected to be received in FY2017. FY2018 revenues are estimated at FY2017 levels.

Agency:	BRA	Arizona Board of Regents				
Fund:	3131	A and M College Land Earnings Fund				
AFIS C	ode	Category of Receipt and Description		FY 2016	FY 2017	FY 2018
4632	2	RENTAL INCOME	-	812.1	867.7	867.7
			Fund Total:	812.1	867.7	867.7

 Agency:
 BRA
 Arizona Board of Regents

 Fund:
 3131
 A and M College Land Earnings Fund

Justification: FY2017 estimates based on information received from the State Treasurer's Office and Land Department. FY2018 revenues are expected to be the same as FY2017.

Agency:	BRA	Arizona Board of Regents				
Fund:	3132	Military Institute Land Earnings Fund	1			
AFIS Co	de	Category of Receipt and Description	_	FY 2016	FY 2017	FY 2018
4632		RENTAL INCOME		111.4	113.8	113.8
		1	Fund Total:	111.4	113.8	113.8

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

**Justification:** FY2017 estimates based on information received from the State Treasurer's Office and Land Department. FY2018 revenues are expected to be the same as FY2017.

Agency: BRA	Arizona Board of Regents				
Fund: 3134	Universities Land Earnings Fund				
AFIS Code	Category of Receipt and Description		FY 2016	FY 2017	FY 2018
4632	RENTAL INCOME		7,018.6	7,842.3	7,842.3
		Fund Total:	7,018.6	7,842.3	7,842.3

Agency: BRA Arizona Board of Regents

Fund: 3134 Universities Land Earnings Fund

Justification: FY2017 estimates based on information received from the State Treasurer's Office and Land Department. FY2018 revenues are expected to be the same as FY2017.

Agency:	BRA	Arizona Board of Regents				
Fund:	3136	Normal School Land Earnings Fund				
AFIS Code	e	Category of Receipt and Description		FY 2016	FY 2017	FY 2018
4632		RENTAL INCOME	_	504.7	517.5	517.5
			Fund Total:	504.7	517.5	517.5

Agency:	BRA	Arizona Board of Regents	
Fund:	2426	Normal School Land Earnings Fund	

**Justification:** FY2017 estimates based on information received from the State Treasurer's Office and Land Department. FY2018 revenues are expected to be the same as FY2017.

Agency: BRA	Arizona Board of Regents			
Fund: 8900	ABOR Local Fund			
AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4111	TRANSACTION PRIVILEGE TAX	2,045.1	2,000.0	2,000.0
4799	MISCELLANEOUS RECEIPTS	308.2	297.2	297.2
4901	OPERATING TRANSFERS IN	2,899.2	3,649.2	3,649.2
	Fu	nd Total: 5,252.5	5,946.4	5,946.4

Agency:	BRA	Arizona Board of Regents
Fund:	8900	ABOR Local Fund

**Justification:** TRIF grant and project funding, AZTransfer matching funds and university transfers are anticipated to remain constant.

2000 Federal Grant Fund			
Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	17.1	338.9	56.7
Revenue (From Revenue Schedule)	2,679.1	886.0	0.0
Total Available	2,696.2	1,224.9	56.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	2,357.3	1,168.2	56.7
Balance Forward to Next Year	338.9	56.7	0.0
Non-Appropriated Expenditure	55015	5007	010
Expenditure Categories	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	34.0	34.0	34.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	2.1	2.5	2.5
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	2,319.8	1,129.2	17.7
Other Operating Expenses	1.4	2.5	2.5
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	2,357.3	1,168.2	56.7
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:	2,357.3	1,168.2	56.7
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Justification			
Justification: Federal Grant 84.367B			
Fund Description			
Source: Federal Grant 84.367B			
Use: Grant awards to improve teacher	ckille		

2472	Technology and Research Initiative Fund			
Cash Flov	v Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Fo	ward from Prior Year	0.0	0.0	0.0
Revenue (F	rom Revenue Schedule)	69,563.0	70,296.0	74,296.0
Total Availa	,	69,563.0	70,296.0	74,296.0
Total Appro	priated Disbursements	0.0	0.0	0.0
••	appropriated Disbursements	69,563.0	70,296.0	74,296.0
	ward to Next Year	0.0	0.0	0.0
Non-Appr	opriated Expenditure			
Exper	diture Categories	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Persor	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
Aid to	Organizations and Individuals	69,563.0	70,296.0	74,296.0
Other	Operating Expenses	0.0	0.0	0.0
Equipr	nent	0.0	0.0	0.0
•	l Outlay	0.0	0.0	0.0
Debt S		0.0	0.0	0.0
	llocation	0.0	0.0	0.0
Transf	ers	0.0	0.0	0.0
Exper	diture Categories Total:	69,563.0	70,296.0	74,296.0
	ansfer due to Fund Balance	0.0	0.0	0.0
	commitments or Obligated Expenditures	0.0	0.0	0.0
Non A	ppropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appro	priated Expenditure Total:	69,563.0	70,296.0	74,296.0
Non-Appp	opriated FTE:	0.0	0.0	0.0
Fund Just	fication			
Justificatio	n: ARS 15-1648			
Fund Desc	ription			
Source:	Sales tax revenue			
Use:	Pass through funds to the universities for	technology and	research incen	tive projects

3042 University Capital Improvement Lease-to-Own	n and Bond Fu	nd	
Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	38,668.0	0.0
Revenue (From Revenue Schedule)	114,013.4	89,826.7	89,826.7
Total Available	, 114,013.4	128,494.7	, 89,826.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	75,345.4	128,494.7	89,826.7
Balance Forward to Next Year	38,668.0	0.0	0.0
Non-Appropriated Expenditure	,		
Expenditure Categories	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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	22,273.2	78,591.0	39,923.0
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	53,072.2	49,903.7	49,903.7
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	75,345.4	128,494.7	89,826.7
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:	75,345.4	128,494.7	89,826.7
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Justification			
Justification: ARS 15-1682; ARS 5-522			
Fund Description			
Source: Lottery proceeds and University funds			
Use: Pass through to/from Universities for the	university capita	al improvement l	ease to own l

cy:		zona Board of Regents			
:	3131 A a	nd M College Land Earnings Fund	Actual	Estimate	Estimate
	Cash Flow Su	mmary	FY 2016	FY 2017	FY 2018
E	Balance Forward	from Prior Year	0.0	495.0	0.0
F	Revenue (From	Revenue Schedule)	812.1	867.7	867.7
٦	Fotal Available		812.1	1,362.7	867.7
٦	Fotal Appropriat	ed Disbursements	0.0	0.0	0.0
٦	Total Non-Appro	priated Disbursements	317.1	1,362.7	867.7
	Balance Forwarc		495.0	0.0	0.0
[	Non-Appropria	ated Expenditure			
	Expenditu	re Categories	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
	Personal Se	rvices	0.0	0.0	0.0
	Employee F	Related Expenses	0.0	0.0	0.0
	Prof. And C	utside Services	0.0	0.0	0.0
	Travel - In	State	0.0	0.0	0.0
	Travel - Ou	t of State	0.0	0.0	0.0
	Food		0.0	0.0	0.0
	Aid to Orga	nizations and Individuals	317.1	1,362.7	867.7
	Other Oper	ating Expenses	0.0	0.0	0.0
	Equipment		0.0	0.0	0.0
	Capital Out		0.0	0.0	0.0
	Debt Servic	-	0.0	0.0	0.0
	Cost Allocat	tion	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0
	Expenditu	re Categories Total:	317.1	1,362.7	867.7
	Cap Transfe	er due to Fund Balance	0.0	0.0	0.0
	Prior Comm	itments or Obligated Expenditures	0.0	0.0	0.0
	Non Approp	priated 27th Pay Roll	0.0	0.0	0.0
1	Non-Appropriat	ed Expenditure Total:	317.1	1,362.7	867.7
1	Non-Apppropri	ated FTE:	0.0	0.0	0.0
I	Fund Justificat	ion			
J	ustification:				
l	Fund Descripti	on			
	Source:	State Trust Land fund			
	Use:	Pass through to Universities			

icy:		zona Board of Regents			
l: [	3132 Mil Cash Flow Su	itary Institute Land Earnings Fund	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
E	Balance Forward	d from Prior Year	0.0	28.5	0.0
		Revenue Schedule)	111.4	113.8	113.8
	Fotal Available		111.4	142.3	113.8
		ed Disbursements	0.0	0.0	0.0
		opriated Disbursements	82.9	142.3	113.8
	Balance Forward				
C 			28.5	0.0	0.0
	Non-Appropria	ated Expenditure			
	Expenditu	re Categories	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
	Personal Se	ervices	0.0	0.0	0.0
		Related Expenses	0.0	0.0	0.0
	• •	Dutside Services	0.0	0.0	0.0
	Travel - In	State	0.0	0.0	0.0
	Travel - Ou	It of State	0.0	0.0	0.0
	Food		0.0	0.0	0.0
	Aid to Orga	anizations and Individuals	82.9	142.3	113.8
	Other Oper	ating Expenses	0.0	0.0	0.0
	Equipment		0.0	0.0	0.0
	Capital Out	•	0.0	0.0	0.0
	Debt Servio	ce la	0.0	0.0	0.0
	Cost Alloca	tion	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0
	Expenditu	re Categories Total:	82.9	142.3	113.8
	Cap Transf	er due to Fund Balance	0.0	0.0	0.0
	Prior Comn	nitments or Obligated Expenditures	0.0	0.0	0.0
	Non Appro	priated 27th Pay Roll	0.0	0.0	0.0
1	Non-Appropria	ted Expenditure Total:	82.9	142.3	113.8
1	Non-Apppropri	ated FTE:	0.0	0.0	0.0
Π	Fund Justificat	tion			
J	ustification:				
l	Fund Descripti	on			
	Source:	State trust land fund			
	Use:	Pass through to Universities			

3134 Universities Land Earnings Fun	d		
Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	3,742.5	0.0
Revenue (From Revenue Schedule)	7,018.6	7,842.3	7,842.3
Total Available	7,018.6	, 11,584.8	, 7,842.3
Total Appropriated Disbursements	0.0	, 0.0	, 0.0
Total Non-Appropriated Disbursements	3,276.1	11,584.8	7,842.3
Balance Forward to Next Year	3,742.5	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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	3,276.1	11,584.8	7,842.3
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:	3,276.1	11,584.8	7,842.3
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditu	ures 0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	3,276.1	11,584.8	7,842.3
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Justification			
Justification:			
Fund Description			
Source: State trust land fund			
Use: Pass through to Universitie	es		-

3136 Normal School Land	Earnings Fund			
Cash Flow Summary		Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year		0.0	214.6	0.0
Revenue (From Revenue Schedule	)	504.7	517.5	517.5
Total Available		504.7	732.1	517.5
Total Appropriated Disbursements		0.0	0.0	0.0
Total Non-Appropriated Disbursem	ents	290.1	732.1	517.5
Balance Forward to Next Year		214.6	0.0	0.0
Non-Appropriated Expenditure	<b>I</b>			
Expenditure Categories		Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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 Indiv	viduals	290.1	732.1	517.5
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 Tot	al:	290.1	732.1	517.5
Cap Transfer due to Fund Bala	ance	0.0	0.0	0.0
Prior Commitments or Obligat	ed Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Ro	bll	0.0	0.0	0.0
Non-Appropriated Expenditure T	otal:	290.1	732.1	517.5
Non-Apppropriated FTE:		0.0	0.0	0.0
Fund Justification				
Justification:				
Fund Description				
Source: State trust land	d fund			
Use: Pass through t	to Universities			

8900 ABOR Local Fund			
Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	4,179.6	4,802.6	2,659.8
Revenue (From Revenue Schedule)	5,252.5	, 5,946.4	, 5,946.4
Total Available	9,432.1	10,749.0	8,606.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	4,629.5	8,089.2	6,039.2
Balance Forward to Next Year	4,802.6	2,659.8	2,567.0
Non-Appropriated Expenditure	.,	_,	_,
Expenditure Categories	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Personal Services	1,601.2	2,000.4	2,000.4
Employee Related Expenses	515.2	859.2	859.2
Prof. And Outside Services	402.9	641.8	566.8
Travel - In State	87.9	85.3	85.3
Travel - Out of State	25.0	42.1	42.1
Food	9.2	8.6	8.6
Aid to Organizations and Individuals	1,533.0	3,813.2	1,913.2
Other Operating Expenses	400.1	557.2	482.2
Equipment	55.0	81.4	81.4
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	4,629.5	8,089.2	6,039.2
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	s 0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	4,629.5	8,089.2	6,039.2
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Justification			
Justification:			
Fund Description			
Source: University Indirect Cost Recov	very/TRIF allocations/AZTra	nsfer communit	ty college and
Use: ABOR office operations/TRIF	grants and projects/AZTran	sfer operations	

## Funding Issues List

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Age	ency: BRA Arizona Board of Regents		FY 2018				
Prio	rity Funding Issue Title	e Category		Total Amount	General Fund	Other Funds	Non-App Funds
1	TRIF	Decision Pack	0.0	4,000.0	0.0	0.0	4,000.0
2	Local fund	Decision Pack	0.0	(2,050.0)	0.0	0.0	(2,050.0)
3	Improving Teacher Quality	Decision Pack	0.0	(1,111.5)	0.0	0.0	(1,111.5)
4	Normal School Land Earnings	Decision Pack	0.0	(214.6)	0.0	0.0	(214.6)
4	University Land Earnings	Decision Pack	0.0	(3,742.5)	0.0	0.0	(3,742.5)
4	Military Institute Land Earnings	Decision Pack	0.0	(28.5)	0.0	0.0	(28.5)
4	A&M College Land Earnings	Decision Pack	0.0	(495.0)	0.0	0.0	(495.0)
4	University Capital Improvement Lease-to-Own Bond	Decision Pack	0.0	(38,668.0)	0.0	0.0	(38,668.0)
	Total:	-	0.0	(42,310.1)	0.0	0.0	(42,310.1)
	Decision Package Tota	l:	0.0	(42,310.1)	0.0	0.0	(42,310.1)

ssue: 1						
	TRI	F		Issue Category:	Decision Pacl	kage
lustification:		icipated reveune is expected to be \$4,000,000 highe versities.	er in FY 2018 than FY20	17. These funds	are passed throu	ugh to the
Program: Fund:		Governance Technology and Research Initiative Fund (Non-/	Appropriated)		ed ERE: Allowance:	\$0.00 \$0.00
Justificatio	on:					
		Expenditure Categories	FY 2018			
		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 (Library for Universities)	0.0			
		Aid to Organizations & Individuals	4,000.0			
		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:	4,000.0			
lssue: 2	Loc	cal fund		Issue Category:	Decision Pacl	kage
lustification:	Δ ∩	ne time allocation of innovation funds for1 900 000 v	was made in FY2017 (	One time funding f	or Achieve6(1A/	in the am
Justification:		ne time allocation of innovation funds for1,900,000 v .50,000 is not anticipated in FY2018.	was made in FY2017.(	Dne time funding f	or Achieve60AZ	in the arr
Justification: Program:	of 1		was made in FY2017. (		ed ERE:	in the arr \$0.00
	of 1	50,000 is not anticipated in FY2018.	was made in FY2017.(	Calculat		
Program:	of 1 1-1 8900-N	50,000 is not anticipated in FY2018. Governance	was made in FY2017.(	Calculat	ed ERE:	\$0.00
Program: Fund:	of 1 1-1 8900-N	50,000 is not anticipated in FY2018. Governance	was made in FY2017. (	Calculat	ed ERE:	\$0.00
Program: Fund:	of 1 1-1 8900-N	.50,000 is not anticipated in FY2018. Governance ABOR Local Fund (Non-Appropriated)		Calculat	ed ERE:	\$0.00
Program: Fund:	of 1 1-1 8900-N	50,000 is not anticipated in FY2018. Governance ABOR Local Fund (Non-Appropriated) Expenditure Categories	<b>FY 2018</b> 0.0	Calculat	ed ERE:	\$0.00
Program: Fund:	of 1 1-1 8900-N	50,000 is not anticipated in FY2018. Governance ABOR Local Fund (Non-Appropriated) Expenditure Categories FTE Personal Services	FY 2018	Calculat	ed ERE:	\$0.00
Program: Fund:	of 1 1-1 8900-N	50,000 is not anticipated in FY2018. Governance ABOR Local Fund (Non-Appropriated) Expenditure Categories FTE	FY 2018 0.0 0.0 0.0	Calculat	ed ERE:	\$0.00
Program: Fund:	of 1 1-1 8900-N	50,000 is not anticipated in FY2018. Governance ABOR Local Fund (Non-Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE:	FY 2018 0.0 0.0 0.0 0.0 0.0	Calculat	ed ERE:	\$0.0
Program: Fund:	of 1 1-1 8900-N	50,000 is not anticipated in FY2018. Governance ABOR Local Fund (Non-Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services	FY 2018 0.0 0.0 0.0 0.0 (75.0)	Calculat	ed ERE:	\$0.0
Program: Fund:	of 1 1-1 8900-N	50,000 is not anticipated in FY2018. Governance ABOR Local Fund (Non-Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State	FY 2018 0.0 0.0 0.0 0.0 (75.0) 0.0	Calculat	ed ERE:	\$0.00
Program: Fund:	of 1 1-1 8900-N	50,000 is not anticipated in FY2018. Governance ABOR Local Fund (Non-Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State	FY 2018 0.0 0.0 0.0 0.0 (75.0) 0.0 0.0 0.0	Calculat	ed ERE:	\$0.00
Program: Fund:	of 1 1-1 8900-N	50,000 is not anticipated in FY2018. Governance ABOR Local Fund (Non-Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food (Library for Universities)	FY 2018 0.0 0.0 0.0 0.0 (75.0) 0.0 0.0 0.0 0.0 0.0	Calculat	ed ERE:	\$0.00
Program: Fund:	of 1 1-1 8900-N	50,000 is not anticipated in FY2018. Governance ABOR Local Fund (Non-Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food (Library for Universities) Aid to Organizations & Individuals	FY 2018 0.0 0.0 0.0 (75.0) 0.0 (75.0) 0.0 0.0 0.0 0.0 (1,900.0)	Calculat	ed ERE:	\$0.00
Program: Fund:	of 1 1-1 8900-N	50,000 is not anticipated in FY2018. Governance ABOR Local Fund (Non-Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food (Library for Universities) Aid to Organizations & Individuals Other Operating Expenditures	FY 2018 0.0 0.0 0.0 (75.0) 0.0 (1,900.0) (75.0)	Calculat	ed ERE:	\$0.00
Program: Fund:	of 1 1-1 8900-N	50,000 is not anticipated in FY2018. Governance ABOR Local Fund (Non-Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food (Library for Universities) Aid to Organizations & Individuals Other Operating Expenditures Equipment	FY 2018 0.0 0.0 0.0 (75.0) 0.0 (1,900.0) (75.0) 0.0	Calculat	ed ERE:	\$0.00
Program: Fund:	of 1 1-1 8900-N	50,000 is not anticipated in FY2018. Governance ABOR Local Fund (Non-Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food (Library for Universities) Aid to Organizations & Individuals Other Operating Expenditures	FY 2018 0.0 0.0 0.0 (75.0) 0.0 (1,900.0) (75.0)	Calculat	ed ERE:	\$0.00
Program: Fund:	of 1 1-1 8900-N	50,000 is not anticipated in FY2018. Governance ABOR Local Fund (Non-Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food (Library for Universities) Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay	FY 2018 0.0 0.0 0.0 (75.0) 0.0 (1,900.0) (75.0) 0.0 (1,900.0) (75.0) 0.0 0.0 0.0	Calculat	ed ERE:	\$0.00
Program: Fund:	of 1 1-1 8900-N	50,000 is not anticipated in FY2018. Governance ABOR Local Fund (Non-Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food (Library for Universities) Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services	FY 2018 0.0 0.0 0.0 (75.0) 0.0 (1,900.0) (75.0) 0.0 (1,900.0) (75.0) 0.0 0.0	Calculat	ed ERE:	\$0.0

ssue: 3	i Im	proving Teacher Quality	I	Issue Category: De	ecision Pack	kage
ustification:	No	new grant funding is expected for FY2018.				
Program:		Improving Teacher Quality Grants		Calculated		\$0.00
Fund:	2000-N	Federal Grant (Non-Appropriated)		Uniform All	owance:	\$0.00
Justificat	ion:					
		Expenditure Categories	FY 2018			
		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 (Library for Universities)	0.0			
		Aid to Organizations & Individuals	(1,111.5)			
		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:	(1,111.5)			
		<b>3 1 1 1 1</b>	(1,111.5)			
ssue: 4		iversity Capital Improvement Lease-to-Own Bon 2018 carryforward balance expected to be zero. Th		Issue Category: De		-
	FY2 pay FY2		is 38,668,000 represents 13th month of FY2016 a	Lottery's 80% fundir nd were distributed t	ng of the univ to the univeri	versity boi sties in
	FY2 pay FY2 yea	2018 carryforward balance expected to be zero. Th ments for FY2016. The funds were received in the 2017. Ideally, ABOR would receive the funds from I	is 38,668,000 represents 13th month of FY2016 a	Lottery's 80% fundir nd were distributed t	ng of the univeri to the univeri to the unive	versity bou sties in ersities prio
ustification:	FY2 pay FY2 yea <b>1-2</b>	2018 carryforward balance expected to be zero. The ments for FY2016. The funds were received in the 2017. Ideally, ABOR would receive the funds from I id end close.	is 38,668,000 represents 13th month of FY2016 a Lottery in June with suffice	Lottery's 80% fundir nd were distributed t ent time to distribute Calculated	ng of the univ to the univeri to the unive ERE:	versity bor sties in
ustification: Program:	FY2 pay FY2 yea <b>1-2</b> <b>3042-N</b>	2018 carryforward balance expected to be zero. Th ments for FY2016. The funds were received in the 2017. Ideally, ABOR would receive the funds from I id end close. SLI University Capital Improvement	is 38,668,000 represents 13th month of FY2016 a Lottery in June with suffice	Lottery's 80% fundir nd were distributed t ent time to distribute Calculated	ng of the univ to the univeri to the unive ERE:	versity bor sties in ersities prio <b>\$0.00</b>
ustification: Program: Fund:	FY2 pay FY2 yea <b>1-2</b> <b>3042-N</b>	2018 carryforward balance expected to be zero. The rments for FY2016. The funds were received in the 2017. Ideally, ABOR would receive the funds from I ad end close. SLI University Capital Improvement University Capital Improvement Lease-to-Own	is 38,668,000 represents 13th month of FY2016 ar _ottery in June with suffice and Bond Fund (Non-Ap	Lottery's 80% fundir nd were distributed t ent time to distribute Calculated	ng of the univ to the univeri to the unive ERE:	versity boo sties in ersities pri <b>\$0.00</b>
ustification: Program: Fund:	FY2 pay FY2 yea <b>1-2</b> <b>3042-N</b>	2018 carryforward balance expected to be zero. The rments for FY2016. The funds were received in the 2017. Ideally, ABOR would receive the funds from I d end close. SLI University Capital Improvement University Capital Improvement Lease-to-Own	is 38,668,000 represents 13th month of FY2016 an Lottery in June with suffice and Bond Fund (Non-Ag	Lottery's 80% fundir nd were distributed t ent time to distribute Calculated	ng of the univ to the univeri to the unive ERE:	versity bon sties in ersities priv <b>\$0.00</b>
ustification: Program: Fund:	FY2 pay FY2 yea <b>1-2</b> <b>3042-N</b>	2018 carryforward balance expected to be zero. The rments for FY2016. The funds were received in the 2017. Ideally, ABOR would receive the funds from I d end close. SLI University Capital Improvement University Capital Improvement Lease-to-Own Expenditure Categories FTE	is 38,668,000 represents 13th month of FY2016 an ottery in June with suffice and Bond Fund (Non-Ag FY 2018 0.0	Lottery's 80% fundir nd were distributed t ent time to distribute Calculated	ng of the univ to the univeri to the unive ERE:	versity bor sties in ersities prio <b>\$0.00</b>
ustification: Program: Fund:	FY2 pay FY2 yea <b>1-2</b> <b>3042-N</b>	2018 carryforward balance expected to be zero. The rments for FY2016. The funds were received in the 2017. Ideally, ABOR would receive the funds from I d end close. SLI University Capital Improvement University Capital Improvement Lease-to-Own Expenditure Categories FTE Personal Services	is 38,668,000 represents 13th month of FY2016 an ottery in June with suffice and Bond Fund (Non-Ag FY 2018 0.0 0.0	Lottery's 80% fundir nd were distributed t ent time to distribute Calculated	ng of the univ to the univeri to the unive ERE:	versity bon sties in ersities priv <b>\$0.00</b>
ustification: Program: Fund:	FY2 pay FY2 yea <b>1-2</b> <b>3042-N</b>	2018 carryforward balance expected to be zero. The rments for FY2016. The funds were received in the 2017. Ideally, ABOR would receive the funds from I ad end close. SLI University Capital Improvement University Capital Improvement Lease-to-Own Expenditure Categories FTE Personal Services Employee Related Expenses	is 38,668,000 represents 13th month of FY2016 an ottery in June with suffice and Bond Fund (Non-Ap FY 2018 0.0 0.0 0.0 0.0	Lottery's 80% fundir nd were distributed t ent time to distribute Calculated	ng of the univ to the univeri to the unive ERE:	versity boo sties in ersities pri <b>\$0.00</b>
ustification: Program: Fund:	FY2 pay FY2 yea <b>1-2</b> <b>3042-N</b>	2018 carryforward balance expected to be zero. The rments for FY2016. The funds were received in the 2017. Ideally, ABOR would receive the funds from I ad end close. SLI University Capital Improvement University Capital Improvement Lease-to-Own Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE:	is 38,668,000 represents 13th month of FY2016 an ottery in June with suffice and Bond Fund (Non-Ap FY 2018 0.0 0.0 0.0 0.0 0.0	Lottery's 80% fundir nd were distributed t ent time to distribute Calculated	ng of the univ to the univeri to the unive ERE:	versity boo sties in ersities pri <b>\$0.00</b>
ustification: Program: Fund:	FY2 pay FY2 yea <b>1-2</b> <b>3042-N</b>	2018 carryforward balance expected to be zero. The rments for FY2016. The funds were received in the 2017. Ideally, ABOR would receive the funds from I ad end close. SLI University Capital Improvement University Capital Improvement Lease-to-Own Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services	is 38,668,000 represents 13th month of FY2016 an ottery in June with suffice and Bond Fund (Non-Ap Bond Fund (Non-Ap 0.0 0.0 0.0 0.0 0.0 0.0	Lottery's 80% fundir nd were distributed t ent time to distribute Calculated	ng of the univ to the univeri to the unive ERE:	versity boo sties in ersities pri <b>\$0.00</b>
ustification: Program: Fund:	FY2 pay FY2 yea <b>1-2</b> <b>3042-N</b>	2018 carryforward balance expected to be zero. The rments for FY2016. The funds were received in the 2017. Ideally, ABOR would receive the funds from I ad end close. SLI University Capital Improvement University Capital Improvement Lease-to-Own Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State	is 38,668,000 represents 13th month of FY2016 an Lottery in June with suffice and Bond Fund (Non-Ap Bond Fund (Non-Ap 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Lottery's 80% fundir nd were distributed t ent time to distribute Calculated	ng of the univ to the univeri to the unive ERE:	versity boo sties in ersities pri <b>\$0.00</b>
ustification: Program: Fund:	FY2 pay FY2 yea <b>1-2</b> <b>3042-N</b>	2018 carryforward balance expected to be zero. The rments for FY2016. The funds were received in the 2017. Ideally, ABOR would receive the funds from I ad end close. SLI University Capital Improvement University Capital Improvement Lease-to-Own Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State	is 38,668,000 represents 13th month of FY2016 an Lottery in June with suffice and Bond Fund (Non-Ag Bond Fund (Non-Ag 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Lottery's 80% fundir nd were distributed t ent time to distribute Calculated	ng of the univ to the univeri to the unive ERE:	versity boo sties in ersities pri <b>\$0.00</b>
ustification: Program: Fund:	FY2 pay FY2 yea <b>1-2</b> <b>3042-N</b>	2018 carryforward balance expected to be zero. The ments for FY2016. The funds were received in the 2017. Ideally, ABOR would receive the funds from I ad end close. SLI University Capital Improvement University Capital Improvement Lease-to-Own Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food (Library for Universities)	is 38,668,000 represents 13th month of FY2016 an Lottery in June with suffice and Bond Fund (Non-Ap Bond Fund (Non-Ap 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Lottery's 80% fundir nd were distributed t ent time to distribute Calculated	ng of the univ to the univeri to the unive ERE:	versity boo sties in ersities pri <b>\$0.00</b>
ustification: Program: Fund:	FY2 pay FY2 yea <b>1-2</b> <b>3042-N</b>	2018 carryforward balance expected to be zero. The ments for FY2016. The funds were received in the 2017. Ideally, ABOR would receive the funds from I ad end close. SLI University Capital Improvement University Capital Improvement Lease-to-Own Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food (Library for Universities) Aid to Organizations & Individuals	is 38,668,000 represents 13th month of FY2016 an Lottery in June with suffice and Bond Fund (Non-Ap and Bond Fund (Non-Ap 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Lottery's 80% fundir nd were distributed t ent time to distribute Calculated	ng of the univ to the univeri to the unive ERE:	versity boo sties in ersities pri <b>\$0.00</b>
ustification: Program: Fund:	FY2 pay FY2 yea <b>1-2</b> <b>3042-N</b>	2018 carryforward balance expected to be zero. The ments for FY2016. The funds were received in the 2017. Ideally, ABOR would receive the funds from I ad end close. SLI University Capital Improvement University Capital Improvement Lease-to-Own Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food (Library for Universities) Aid to Organizations & Individuals Other Operating Expenditures	is 38,668,000 represents 13th month of FY2016 an Lottery in June with suffice and Bond Fund (Non-Ag and Bond Fund (Non-Ag 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Lottery's 80% fundir nd were distributed t ent time to distribute Calculated	ng of the univ to the univeri to the unive ERE:	versity boo sties in ersities pri <b>\$0.00</b>
ustification: Program: Fund:	FY2 pay FY2 yea <b>1-2</b> <b>3042-N</b>	2018 carryforward balance expected to be zero. The ments for FY2016. The funds were received in the 2017. Ideally, ABOR would receive the funds from I ad end close. SLI University Capital Improvement University Capital Improvement Lease-to-Own Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food (Library for Universities) Aid to Organizations & Individuals Other Operating Expenditures Equipment	is 38,668,000 represents 13th month of FY2016 an Lottery in June with suffice and Bond Fund (Non-Ap and Bond Fund (Non-Ap 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Lottery's 80% fundir nd were distributed t ent time to distribute Calculated	ng of the univ to the univeri to the unive ERE:	versity boo sties in ersities pri <b>\$0.00</b>
ustification: Program: Fund:	FY2 pay FY2 yea <b>1-2</b> <b>3042-N</b>	2018 carryforward balance expected to be zero. The ments for FY2016. The funds were received in the 2017. Ideally, ABOR would receive the funds from I ad end close. SLI University Capital Improvement University Capital Improvement Lease-to-Own Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food (Library for Universities) Aid to Organizations & Individuals Other Operating Expenditures	is 38,668,000 represents 13th month of FY2016 an Lottery in June with suffice and Bond Fund (Non-Ag and Bond Fund (Non-Ag 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Lottery's 80% fundir nd were distributed t ent time to distribute Calculated	ng of the univ to the univeri to the unive ERE:	versity boo sties in ersities pri <b>\$0.00</b>
ustification: Program: Fund:	FY2 pay FY2 yea <b>1-2</b> <b>3042-N</b>	2018 carryforward balance expected to be zero. The ments for FY2016. The funds were received in the 2017. Ideally, ABOR would receive the funds from I ad end close. SLI University Capital Improvement University Capital Improvement Lease-to-Own Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food (Library for Universities) Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services	is 38,668,000 represents 13th month of FY2016 an Lottery in June with suffice and Bond Fund (Non-Ap and Bond (Non-Ap and (Non-Ap and Bond (Non-Ap and (No	Lottery's 80% fundir nd were distributed t ent time to distribute Calculated	ng of the univ to the univeri to the unive ERE:	versity boo sties in ersities pri <b>\$0.00</b>
ustification: Program: Fund:	FY2 pay FY2 yea <b>1-2</b> <b>3042-N</b>	2018 carryforward balance expected to be zero. The ments for FY2016. The funds were received in the 2017. Ideally, ABOR would receive the funds from I ad end close. SLI University Capital Improvement University Capital Improvement Lease-to-Own Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food (Library for Universities) Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay	is 38,668,000 represents 13th month of FY2016 an Lottery in June with suffice and Bond Fund (Non-Ap and Bond Fund (Non-Ap 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Lottery's 80% fundir nd were distributed t ent time to distribute Calculated	ng of the univ to the univeri to the unive ERE:	versity boo sties in ersities pri <b>\$0.00</b>

		RA Aria	zona Board of Regents					
ssue:	4	A&	M College Land Earnings		Issue (	Category:	Decision Pac	kage
Justificatio	n:	FY2	2018 carry forward balance is expected to be zero.					
Progra		1-1	Governance				ed ERE:	\$0.00
Fund:		3131-N	A & M College Land Earnings (Non-Appropriated)			Uniform	Allowance:	\$0.00
Justifi	catio	n:						
			Expenditure Categories	FY 2018				
			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 (Library for Universities)	0.0				
			Aid to Organizations & Individuals	(495.0)				
			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:	-				
				7445 01				
				(495.0)				
Issue:	4	Mil	itary Institute Land Earnings	(+93.0)	Issue (	Category:	Decision Pac	kage
Issue: Justificatio				(193.0)	Issue (	Category:	Decision Pac	kage
	n:		itary Institute Land Earnings	(195.0)	Issue (		Decision Pac	kage \$0.00
Justificatio	on: am:	FY2 1-1	itary Institute Land Earnings 2018 carryforward balance expected to be zero.	(195.0)	Issue (	Calculat		_
Justificatio	on: am:	FY2 1-1 3132-N	itary Institute Land Earnings 2018 carryforward balance expected to be zero. Governance	(195.0)	Issue (	Calculat	ed ERE:	\$0.00
Justificatio Progra Fund:	on: am:	FY2 1-1 3132-N	itary Institute Land Earnings 2018 carryforward balance expected to be zero. Governance	(495.0) FY 2018	Issue (	Calculat	ed ERE:	\$0.00
Justificatio Progra Fund:	on: am:	FY2 1-1 3132-N	itary Institute Land Earnings 2018 carryforward balance expected to be zero. Governance Military Institute Land Earnings (Non-Appropriated)		Issue (	Calculat	ed ERE:	\$0.00
Justificatio Progra Fund:	on: am:	FY2 1-1 3132-N	itary Institute Land Earnings 2018 carryforward balance expected to be zero. Governance Military Institute Land Earnings (Non-Appropriated) Expenditure Categories	FY 2018	Issue (	Calculat	ed ERE:	\$0.00
Justificatio Progra Fund:	on: am:	FY2 1-1 3132-N	itary Institute Land Earnings 2018 carryforward balance expected to be zero. Governance Military Institute Land Earnings (Non-Appropriated) Expenditure Categories FTE	<b>FY 2018</b> 0.0	Issue (	Calculat	ed ERE:	\$0.00
Justificatio Progra Fund:	on: am:	FY2 1-1 3132-N	itary Institute Land Earnings 2018 carryforward balance expected to be zero. Governance Military Institute Land Earnings (Non-Appropriated) Expenditure Categories FTE Personal Services	FY 2018 0.0 0.0 0.0 0.0	Issue (	Calculat	ed ERE:	\$0.00
Justificatio Progra Fund:	on: am:	FY2 1-1 3132-N	itary Institute Land Earnings 2018 carryforward balance expected to be zero. Governance Military Institute Land Earnings (Non-Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE:	FY 2018 0.0 0.0 0.0 0.0 0.0	Issue (	Calculat	ed ERE:	\$0.00
Justificatio Progra Fund:	on: am:	FY2 1-1 3132-N	itary Institute Land Earnings 2018 carryforward balance expected to be zero. Governance Military Institute Land Earnings (Non-Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services	FY 2018 0.0 0.0 0.0 0.0 0.0 0.0	Issue	Calculat	ed ERE:	\$0.00
Justificatio Progra Fund:	on: am:	FY2 1-1 3132-N	itary Institute Land Earnings 2018 carryforward balance expected to be zero. Governance Military Institute Land Earnings (Non-Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State	FY 2018 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Issue (	Calculat	ed ERE:	\$0.00
Justificatio Progra Fund:	on: am:	FY2 1-1 3132-N	itary Institute Land Earnings 2018 carryforward balance expected to be zero. Governance Military Institute Land Earnings (Non-Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State	FY 2018 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Issue	Calculat	ed ERE:	\$0.00
Justificatio Progra Fund:	on: am:	FY2 1-1 3132-N	itary Institute Land Earnings 2018 carryforward balance expected to be zero. Governance Military Institute Land Earnings (Non-Appropriated)  Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food (Library for Universities)	FY 2018 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		Calculat	ed ERE:	\$0.00
Justificatio Progra Fund:	on: am:	FY2 1-1 3132-N	itary Institute Land Earnings 2018 carryforward balance expected to be zero. Governance Military Institute Land Earnings (Non-Appropriated)  Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food (Library for Universities) Aid to Organizations & Individuals	FY 2018 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Issue	Calculat	ed ERE:	\$0.00
Justificatio Progra Fund:	on: am:	FY2 1-1 3132-N	itary Institute Land Earnings 2018 carryforward balance expected to be zero. Governance Military Institute Land Earnings (Non-Appropriated)  Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food (Library for Universities) Aid to Organizations & Individuals Other Operating Expenditures	FY 2018 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Issue	Calculat	ed ERE:	\$0.00
Justificatio Progra Fund:	on: am:	FY2 1-1 3132-N	itary Institute Land Earnings 2018 carryforward balance expected to be zero. Governance Military Institute Land Earnings (Non-Appropriated)  Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food (Library for Universities) Aid to Organizations & Individuals Other Operating Expenditures Equipment	FY 2018 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 (28.5) 0.0 0.0		Calculat	ed ERE:	\$0.00
Justificatio Progra Fund:	on: am:	FY2 1-1 3132-N	itary Institute Land Earnings 2018 carryforward balance expected to be zero. Governance Military Institute Land Earnings (Non-Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food (Library for Universities) Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay	FY 2018 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 (28.5) 0.0 0.0 0.0 0.0 0.0		Calculat	ed ERE:	\$0.00
Justificatio Progra Fund:	on: am:	FY2 1-1 3132-N	itary Institute Land Earnings 2018 carryforward balance expected to be zero. Governance Military Institute Land Earnings (Non-Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel In-State Travel Out-of-State Food (Library for Universities) Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services	FY 2018 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 (28.5) 0.0 0.0 0.0 0.0 0.0 0.0 0.0		Calculat	ed ERE:	\$0.00
Justificatio Progra Fund:	on: am:	FY2 1-1 3132-N	itary Institute Land Earnings 2018 carryforward balance expected to be zero. Governance Military Institute Land Earnings (Non-Appropriated)  Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food (Library for Universities) Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation	FY 2018 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 (28.5) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		Calculat	ed ERE:	\$0.00
Justificatio Progra Fund:	on: am:	FY2 1-1 3132-N	itary Institute Land Earnings 2018 carryforward balance expected to be zero. Governance Military Institute Land Earnings (Non-Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel In-State Travel Out-of-State Food (Library for Universities) Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services	FY 2018 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 (28.5) 0.0 0.0 0.0 0.0 0.0 0.0 0.0		Calculat	ed ERE:	\$0.00

		A Ari	zona Board of Regents				
ssue:	4	Un	iversity Land Earnings		Issue Cate	gory: Decision Pa	ackage
Justificatio	n:	FY2	2018 carryforward balance expected to be zero.		_		
Progra		1-1	Governance			culated ERE:	\$0.00
Fund:		3134-N	Universities Land Earnings (Non-Appropriated)		Uni	form Allowance:	\$0.00
Justific	catio	n:					
			Expenditure Categories	FY 2018			
			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 (Library for Universities)	0.0			
			Aid to Organizations & Individuals	(3,742.5)			
			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:	(3,742.5)			
	4	No	rmal Sahaal Land Farnings		Jacua Cata	nonu Decision Ba	okago
	4		rmal School Land Earnings		Issue Cate	gory: Decision Pa	ackage
ssue: Justificatio			rmal School Land Earnings 2018 carryforward balance expected to be zero.		Issue Categ	gory: Decision Pa	ackage
	n:					gory: Decision Pa	ackage \$0.00
Justification	n: ım:	FY2	2018 carryforward balance expected to be zero.		Cal		
Justification Progra	n: ım:	FY2 1-1 3136-N	2018 carryforward balance expected to be zero. Governance		Cal	culated ERE:	\$0.00
Progra Fund:	n: ım:	FY2 1-1 3136-N	2018 carryforward balance expected to be zero. Governance	FY 2018	Cal	culated ERE:	\$0.00
Progra Fund:	n: ım:	FY2 1-1 3136-N	2018 carryforward balance expected to be zero. Governance Normal School Land Earnings (Non-Appropriated)	<b>FY 2018</b> 0.0	Cal	culated ERE:	\$0.00
Progra Fund:	n: ım:	FY2 1-1 3136-N	2018 carryforward balance expected to be zero. Governance Normal School Land Earnings (Non-Appropriated) Expenditure Categories FTE	0.0	Cal	culated ERE:	\$0.00
Justification Progra Fund:	n: ım:	FY2 1-1 3136-N	2018 carryforward balance expected to be zero. Governance Normal School Land Earnings (Non-Appropriated) Expenditure Categories FTE Personal Services	0.0 0.0	Cal	culated ERE:	\$0.00
Justification Progra Fund:	n: ım:	FY2 1-1 3136-N	2018 carryforward balance expected to be zero. Governance Normal School Land Earnings (Non-Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses	0.0 0.0 0.0	Cal	culated ERE:	\$0.00
Justification Progra Fund:	n: ım:	FY2 1-1 3136-N	2018 carryforward balance expected to be zero. Governance Normal School Land Earnings (Non-Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE:	0.0 0.0 <u>0.0</u> 0.0	Cal	culated ERE:	\$0.00
Justification Progra Fund:	n: ım:	FY2 1-1 3136-N	2018 carryforward balance expected to be zero. Governance Normal School Land Earnings (Non-Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services	0.0 0.0 0.0 0.0 0.0	Cal	culated ERE:	\$0.00
Justification Progra Fund:	n: ım:	FY2 1-1 3136-N	2018 carryforward balance expected to be zero. Governance Normal School Land Earnings (Non-Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State	0.0 0.0 0.0 0.0 0.0 0.0 0.0	Cal	culated ERE:	\$0.00
Justification Progra Fund:	n: ım:	FY2 1-1 3136-N	2018 carryforward balance expected to be zero. Governance Normal School Land Earnings (Non-Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & 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	Cal	culated ERE:	\$0.00
Justification Progra Fund:	n: ım:	FY2 1-1 3136-N	2018 carryforward balance expected to be zero. Governance Normal School Land Earnings (Non-Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food (Library for Universities)	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Cal	culated ERE:	\$0.00
Justification Progra Fund:	n: ım:	FY2 1-1 3136-N	2018 carryforward balance expected to be zero. Governance Normal School Land Earnings (Non-Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food (Library for Universities) Aid to Organizations & Individuals	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 (214.6)	Cal	culated ERE:	\$0.00
Justification Progra Fund:	n: ım:	FY2 1-1 3136-N	2018 carryforward balance expected to be zero. Governance Normal School Land Earnings (Non-Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food (Library for Universities) Aid to Organizations & Individuals Other Operating Expenditures	0.0 0.0 0.0 0.0 0.0 0.0 0.0 (214.6) 0.0	Cal	culated ERE:	\$0.00
Justification Progra Fund:	n: ım:	FY2 1-1 3136-N	2018 carryforward balance expected to be zero. Governance Normal School Land Earnings (Non-Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food (Library for Universities) Aid to Organizations & Individuals Other Operating Expenditures Equipment	0.0 0.0 0.0 0.0 0.0 0.0 0.0 (214.6) 0.0 0.0	Cal	culated ERE:	\$0.00
Justification Progra Fund:	n: ım:	FY2 1-1 3136-N	2018 carryforward balance expected to be zero. Governance Normal School Land Earnings (Non-Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food (Library for Universities) Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay	0.0 0.0 0.0 0.0 0.0 0.0 0.0 (214.6) 0.0 0.0 0.0 0.0	Cal	culated ERE:	\$0.00
Justification Progra Fund:	n: ım:	FY2 1-1 3136-N	2018 carryforward balance expected to be zero. Governance Normal School Land Earnings (Non-Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food (Library for Universities) Aid to Organizations & Individuals Other Operating Expenditures Equipment	0.0 0.0 0.0 0.0 0.0 0.0 0.0 (214.6) 0.0 0.0 0.0 0.0 0.0	Cal	culated ERE:	\$0.00
Justification Progra Fund:	n: ım:	FY2 1-1 3136-N	2018 carryforward balance expected to be zero. Governance Normal School Land Earnings (Non-Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food (Library for Universities) Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services	0.0 0.0 0.0 0.0 0.0 0.0 0.0 (214.6) 0.0 0.0 0.0 0.0	Cal	culated ERE:	\$0.00

# Summary of Expenditure and Budget Request for All Funds

Agency: BRA Arizona Board of Regents				
Appropriated	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
cost Center/Program:				
Governance	2,352.4	2,352.5	0.0	2,352.5
Student Assistance	14,575.9	14,575.9	0.0	14,575.9
	16,928.3	16,928.4	0.0	16,928.4
Expenditure Categories				
FTE	34.5	37.0	0.0	37.0
Personal Services	1,723.2	1,688.8	0.0	1,688.8
Employee Related Expenses	527.5	545.5	0.0	545.5
Professional and Outside Services	42.1	55.0	0.0	55.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	14,221.2	14,217.2	0.0	14,217.2
Other Operating Expenses	414.3	421.9	0.0	421.9
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	16,928.3	16,928.4	0.0	16,928.4

# Summary of Expenditure and Budget Request for All Funds

Agency: BRA Arizona Board of Regents				
Non-Appropriated	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
Governance	153,504.1	220,701.8	(41,198.6)	179,503.2
Student Assistance	2,357.3	1,168.2	(1,111.5)	56.7
	155,861.4	221,870.0	(42,310.1)	179,559.9
Expenditure Categories				
FTE	0.0	0.0	0.0	0.0
Personal Services	1,601.2	2,000.4	0.0	2,000.4
Employee Related Expenses	515.2	859.2	0.0	859.2
Professional and Outside Services	436.9	675.8	(75.0)	600.8
Travel In-State	87.9	85.3	0.0	85.3
Travel Out of State	27.1	44.6	0.0	44.6
Food (Library for Universities)	9.2	8.6	0.0	8.6
Aid to Organizations and Individuals	99,655.2	167,651.3	(42,160.1)	125,491.2
Other Operating Expenses	401.5	559.7	(75.0)	484.7
Equipment	55.0	81.4	0.0	81.4
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	53,072.2	49,903.7	0.0	49,903.7
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	155,861.4	221,870.0	(42,310.1)	179,559.9

# Summary of Expenditure and Budget Request for All Funds

Agency: BRA Arizona Board of Regents				
Agency Total for All Funds:	172,789.7	238,798.4	(42,310.1)	196,488.3

## Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost	Center/Program:				
1	Governance	2,352.4	2,352.5	0.0	2,352.5
2	Student Assistance	14,575.9	14,575.9	0.0	14,575.9
		16,928.3	16,928.4	0.0	16,928.4
I	Expenditure Categories				
	FTE	34.5	37.0	0.0	37.0
	Personal Services	1,723.2	1,688.8	0.0	1,688.8
	Employee Related Expenses	527.5	545.5	0.0	545.5
	Professional and Outside Services	42.1	55.0	0.0	55.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	14,221.2	14,217.2	0.0	14,217.2
	Other Operating Expenses	414.3	421.9	0.0	421.9
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	16,928.3	16,928.4	0.0	16,928.4
Fund	d Total:	16,928.3	16,928.4	0.0	16,928.4

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

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost	Center/Program:				
2	Student Assistance	2,357.3	1,168.2	(1,111.5)	56.7
		2,357.3	1,168.2	(1,111.5)	56.7
E	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	34.0	34.0	0.0	34.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	2.1	2.5	0.0	2.5
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	2,319.8	1,129.2	(1,111.5)	17.7
	Other Operating Expenses	1.4	2.5	0.0	2.5
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	2,357.3	1,168.2	(1,111.5)	56.7
Fund	I Total:	2,357.3	1,168.2	(1,111.5)	56.7

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

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Governance	69,563.0	70,296.0	4,000.0	74,296.0
	69,563.0	70,296.0	4,000.0	74,296.0
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 (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	69,563.0	70,296.0	4,000.0	74,296.0
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:	69,563.0	70,296.0	4,000.0	74,296.0
Fund Total:	69,563.0	70,296.0	4,000.0	74,296.0

#### Agency: BRA Arizona Board of Regents

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

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost	Center/Program:				
1	Student Assistance	75,345.4	128,494.7	(38,668.0)	89,826.7
		75,345.4	128,494.7	(38,668.0)	89,826.7
	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 (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	22,273.2	78,591.0	(38,668.0)	39,923.0
	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	53,072.2	49,903.7	0.0	49,903.7
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	75,345.4	128,494.7	(38,668.0)	89,826.7
Fun	d Total:	75,345.4	128,494.7	(38,668.0)	89,826.7

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

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost	Center/Program:				
1	Governance	317.1	1,362.7	(495.0)	867.7
		317.1	1,362.7	(495.0)	867.7
	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 (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	317.1	1,362.7	(495.0)	867.7
	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	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:	317.1	1,362.7	(495.0)	867.7
Fun	d Total:	317.1	1,362.7	(495.0)	867.7

Agency:	BRA	Arizona Board of Regents
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Fund: 3132 Military Institute Land Earnings (Non-Appropriated)

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost	Center/Program:				
1	Governance	82.9	142.3	(28.5)	113.8
		82.9	142.3	(28.5)	113.8
	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 (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	82.9	142.3	(28.5)	113.8
	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:	82.9	142.3	(28.5)	113.8
Fun	d Total:	82.9	142.3	(28.5)	113.8

#### Agency: BRA Arizona Board of Regents

Fund: 3134 Universities Land Earnings (Non-Appropriated)

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost	Center/Program:				
1	Governance	3,276.1	11,584.8	(3,742.5)	7,842.3
		3,276.1	11,584.8	(3,742.5)	7,842.3
	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 (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	3,276.1	11,584.8	(3,742.5)	7,842.3
	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:	3,276.1	11,584.8	(3,742.5)	7,842.3
Fun	d Total:	3,276.1	11,584.8	(3,742.5)	7,842.3

	FY 2016	FY 2017	FY 2018	FY 2018
	Actual	Expd. Plan	Fund. Issue	Total
st Center/Program:				
Governance	290.1	732.1	(214.6)	517.
	290.1	732.1	(214.6)	517.
Expenditure Categories				
FTE	0.0	0.0	0.0	0.
Personal Services	0.0	0.0	0.0	0.
Employee Related Expenses	0.0	0.0	0.0	0
Professional and Outside Services	0.0	0.0	0.0	0
Travel In-State	0.0	0.0	0.0	0
Travel Out of State	0.0	0.0	0.0	0
Food (Library for Universities)	0.0	0.0	0.0	0
Aid to Organizations and Individuals	290.1	732.1	(214.6)	517
Other Operating Expenses	0.0	0.0	0.0	C
Equipment	0.0	0.0	0.0	C
Capital Outlay	0.0	0.0	0.0	C
Debt Service	0.0	0.0	0.0	C
Cost Allocation	0.0	0.0	0.0	0
Transfers	0.0	0.0	0.0	0
Expenditure Categories Total:	290.1	732.1	(214.6)	517
Ind Total:	290.1	732.1	(214.6)	517

Agency:

BRA

Arizona Board of Regents

Agency: B	RA AI	rizona E	Board of	Regents
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Fund: 8900 ABOR Local Fund (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Governance	4,629.5	8,089.2	(2,050.0)	6,039.2
	4,629.5	8,089.2	(2,050.0)	6,039.2
Expenditure Categories				
FTE	0.0	0.0	0.0	0.0
Personal Services	1,601.2	2,000.4	0.0	2,000.4
Employee Related Expenses	515.2	859.2	0.0	859.2
Professional and Outside Services	402.9	641.8	(75.0)	566.8
Travel In-State	87.9	85.3	0.0	85.3
Travel Out of State	25.0	42.1	0.0	42.1
Food (Library for Universities)	9.2	8.6	0.0	8.6
Aid to Organizations and Individuals	1,533.0	3,813.2	(1,900.0)	1,913.2
Other Operating Expenses	400.1	557.2	(75.0)	482.2
Equipment	55.0	81.4	0.0	81.4
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:	4,629.5	8,089.2	(2,050.0)	6,039.2
Fund Total:	4,629.5	8,089.2	(2,050.0)	6,039.2

Agency: Fund:	BRA 8900	Arizona Board of Regents ABOR Local Fund (Non-Appropriated)				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Agency Tot	al for Se	lected Funds	172,789.7	238,798.4	(42,310.1)	196,488.3

### Program Summary of Expenditures and Budget Request

Agency:     BRA     Arizona Board of Regents       Program:     1     Governance									
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total				
Progra	am Summary								
1-1	Governance	80,511.1	94,559.6	(2,530.6)	92,029.0				
1-2	SLI University Capital Improvement	75,345.4	128,494.7	(38,668.0)	89,826.7				
	Program Summary Total:	155,856.5	223,054.3	(41,198.6)	181,855.7				
Expen	aditure Categories		·		,				
0000	FTE Positions	28.5	31.0	0.0	31.0				
5000	Personal Services	3,110.7	3,475.5	0.0	3,475.5				
5100	Employee Related Expenses	1,042.7	1,404.7	0.0	1,404.7				
5200	Professional and Outside Services	445.0	696.8	(75.0)	621.8				
500	Travel In-State	87.9	85.3	0.0	85.3				
600	Travel Out of State	25.0	42.1	0.0	42.1				
700	Food (Library for Universities)	9.2	8.6	0.0	8.6				
800	Aid to Organizations and Individuals	97,335.4	166,522.1	(41,048.6)	125,473.5				
7000	Other Operating Expenses	673.4	834.1	(75.0)	759.1				
3000	Equipment	55.0	81.4	0.0	81.4				
3100	Capital Outlay	0.0	0.0	0.0	0.0				
3600	Debt Service	53,072.2	49,903.7	0.0	49,903.7				
9000	Cost Allocation	0.0	0.0	0.0	0.0				
9100	Transfers	0.0	0.0	0.0	0.0				
	Expenditure Categories Total:	155,856.5	223,054.3	(41,198.6)	181,855.7				
Fund	Source								
\pprop	priated Funds								
1000	0-A General Fund (Appropriated)	2,352.4	2,352.5	0.0	2,352.5				
		2,352.4	2,352.5	0.0	2,352.5				
	opropriated Funds								
	2-N Technology and Research Initiative Fund (Non-App	69,563.0	70,296.0	4,000.0	74,296.0				
	2-N University Capital Improvement Lease-to-Own and	75,345.4	128,494.7	(38,668.0)	89,826.7				
	1-N A & M College Land Earnings (Non-Appropriated)	317.1	1,362.7	(495.0)	867.7				
	2-N Military Institute Land Earnings (Non-Appropriated	82.9	142.3	(28.5)	113.8				
	4-N Universities Land Earnings (Non-Appropriated)	3,276.1	11,584.8	(3,742.5)	7,842.3				
	6-N Normal School Land Earnings (Non-Appropriated)	290.1	732.1	(214.6)	517.5				
8900	0-N ABOR Local Fund (Non-Appropriated)	4,629.5	8,089.2	(2,050.0)	6,039.2				
		153,504.1	220,701.8	(41,198.6)	179,503.2				
	Fund Source Total:	155,856.5	223,054.3	(41,198.6)	181,855.7				

### Program Summary of Expenditures and Budget Request

Agency Progra	_				
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program	m Summary				
1-1	Governance	80,511.1	94,559.6	(2,530.6)	92,029.0
1-2	SLI University Capital Improvement	75,345.4	128,494.7	(38,668.0)	89,826.7
	Program Summary Total:	155,856.5	223,054.3	(41,198.6)	181,855.7
Expend	liture Categories	,			,
0000	FTE Positions	28.5	31.0	0.0	31.0
5000	Personal Services	3,110.7	3,475.5	0.0	3,475.5
5100	Employee Related Expenses	1,042.7	1,404.7	0.0	1,404.7
200	Professional and Outside Services	445.0	696.8	(75.0)	621.8
500	Travel In-State	87.9	85.3	0.0	85.3
600	Travel Out of State	25.0	42.1	0.0	42.1
700	Food (Library for Universities)	9.2	8.6	0.0	8.6
800	Aid to Organizations and Individuals	97,335.4	166,522.1	(41,048.6)	125,473.5
000	Other Operating Expenses	673.4	834.1	(75.0)	759.1
000	Equipment	55.0	81.4	0.0	81.4
100	Capital Outlay	0.0	0.0	0.0	0.0
600	Debt Service	53,072.2	49,903.7	0.0	49,903.7
000	Cost Allocation	0.0	0.0	0.0	0.0
100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	155,856.5	223,054.3	(41,198.6)	181,855.7
Fund S	ource				
	iated Funds				
1000-	A General Fund (Appropriated)	2,352.4	2,352.5	0.0	2,352.5
		2,352.4	2,352.5	0.0	2,352.5
	propriated Funds				
	N Technology and Research Initiative Fund (Non-App	69,563.0	70,296.0	4,000.0	74,296.0
	-N University Capital Improvement Lease-to-Own and	75,345.4	128,494.7	(38,668.0)	89,826.7
	N A & M College Land Earnings (Non-Appropriated)	317.1	1,362.7	(495.0)	867.7
	N Military Institute Land Earnings (Non-Appropriated	82.9	142.3	(28.5)	113.8
	N Universities Land Earnings (Non-Appropriated)	3,276.1	11,584.8	(3,742.5)	7,842.3
	N Normal School Land Earnings (Non-Appropriated)	290.1	732.1	(214.6)	517.5
8900-	-N ABOR Local Fund (Non-Appropriated)	4,629.5	8,089.2	(2,050.0)	6,039.2
	-	153,504.1	220,701.8	(41,198.6)	179,503.2
	Fund Source Total:	155,856.5	223,054.3	(41,198.6)	181,855.7

Agency:	BRA	Arizona Board of Regents				
Program:	1	Governance				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	1000-A	General Fund (Appropriated)				1
Program E	xpenditure	S				
CO	ST CENTE	R/PROGRAM BUDGET UNIT				
I-1 Gov	/ernance		2,352.4	2,352.5	0.0	2,352.
		Tota	2,352.4	2,352.5	0.0	2,352.
Appropriate	ed Funding	3				
Expenditure	e Categorie	s				
FTE	E Positions		28.5	31.0	0.0	31.0
	Personal Se	ervices	1,509.5	1,475.1	0.0	1,475.1
	Employee R	Related Expenses	527.5	545.5	0.0	545.5
	Professiona	l and Outside Services	42.1	55.0	0.0	55.0
	Travel In-St	tate	0.0	0.0	0.0	0.0
	Travel Out	of State	0.0	0.0	0.0	0.0
	Food (Libra	ry for Universities)	0.0	0.0	0.0	0.0
	Aid to Orga	nizations and Individuals	0.0	0.0	0.0	0.0
	•	ating Expenses	273.3	276.9	0.0	276.9
	Equipment		0.0	0.0	0.0	0.0
	Capital Out	-	0.0	0.0	0.0	0.0
	Debt Servic	-	0.0	0.0	0.0	0.0
	Cost Allocat	tion	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expenditure	Categorie	s Total:	2,352.4	2,352.5	0.0	2,352.5
Fund 1000-A	A Total:		2,352.4	2,352.5	0.0	2,352.5
Program 1 T	Total:		2,352.4	2,352.5	0.0	2,352.5

Agency:	BRA	Arizona Board of Regents	S				
Program:	1	Governance					
			_	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	2472-N	Technology and Research	h Initiativ	e Fund (Non-A	ppropriated)		
Program Ex	kpenditure	S	[				
CO	ST CENTE	R/PROGRAM BUDGET UNIT	-				
l-1 Gov	rernance			69,563.0	70,296.0	4,000.0	74,296.0
			Total	69,563.0	70,296.0	4,000.0	74,296.0
Non-Appro	priated Fu	nding	I				
xpenditure	Categorie	es					
FTE	Positions			0.0	0.0	0.0	0.0
	Personal Se	ervices		0.0	0.0	0.0	0.0
I	Employee F	Related Expenses		0.0	0.0	0.0	0.0
1	Professiona	l and Outside Services		0.0	0.0	0.0	0.0
-	Travel In-S	tate		0.0	0.0	0.0	0.0
-	Travel Out	of State		0.0	0.0	0.0	0.0
		ry for Universities)		0.0	0.0	0.0	0.0
	Aid to Orga	nizations and Individuals		69,563.0	70,296.0	4,000.0	74,296.0
(	Other Oper	ating Expenses		0.0	0.0	0.0	0.0
I	Equipment			0.0	0.0	0.0	0.0
	Capital Out			0.0	0.0	0.0	0.0
	Debt Servic			0.0	0.0	0.0	0.0
	Cost Allocat	tion		0.0	0.0	0.0	0.0
-	Transfers		_	0.0	0.0	0.0	0.0
xpenditure	Categorie	es Total:		69,563.0	70,296.0	4,000.0	74,296.0
und 2472-N	I Total:		-	69,563.0	70,296.0	4,000.0	74,296.0
Program 1 T	otal:		-	69,563.0	70,296.0	4,000.0	74,296.0

Agency:	BRA	Arizona Board of Regent	s				
Program:	1	Student Assistance					
			_	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	3042-N	University Capital Improv	/ement Le	ase-to-Own an	d Bond Fund (I	Non-Appropriate	d)
Program Ex	xpenditure	25					
CO	ST CENTE	R/PROGRAM BUDGET UNIT	<b>-</b>				
1-2 SLI	University	Capital Improvement		75,345.4	128,494.7	(38,668.0)	89,826.7
			Total	75,345.4	128,494.7	(38,668.0)	89,826.7
Non-Appro	priated Fu	nding	[				
Expenditure	Categorie	S	-				
FTE	E Positions			0.0	0.0	0.0	0.0
	Personal Se	ervices		0.0	0.0	0.0	0.0
ļ	Employee F	Related Expenses		0.0	0.0	0.0	0.0
l	Professiona	l and Outside Services		0.0	0.0	0.0	0.0
-	Travel In-S	tate		0.0	0.0	0.0	0.0
-	Travel Out	of State		0.0	0.0	0.0	0.0
	•	ry for Universities)		0.0	0.0	0.0	0.0
	0	nizations and Individuals		22,273.2	78,591.0	(38,668.0)	39,923.0
	•	ating Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Out	•		0.0	0.0	0.0	0.0
	Debt Servic	-		53,072.2	49,903.7	0.0	49,903.7
	Cost Allocat	tion		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expenditure	Categorie	es Total:	_	75,345.4	128,494.7	(38,668.0)	89,826.7
Fund 3042-N	Total:		-	75,345.4	128,494.7	(38,668.0)	89,826.7
Program 1 T	otal:		-	75,345.4	128,494.7	(38,668.0)	89,826.7

Agency:	BRA	Arizona Board of Regents				
Program:	1	Governance				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	3131-N	A & M College Land Earnings (N	on-Appropriated	I)		1
Program E	xpenditure	S				
CO	ST CENTE	R/PROGRAM BUDGET UNIT				
1-1 Gov	/ernance		317.1	1,362.7	(495.0)	867.7
		Total	317.1	1,362.7	(495.0)	867.7
Non-Appro	priated Fu	nding				
Expenditure	e Categorie	S				
	E Positions		0.0	0.0	0.0	0.0
	Personal Se	rvices	0.0	0.0	0.0	0.0
		Related Expenses	0.0	0.0	0.0	0.0
		I and Outside Services	0.0	0.0	0.0	0.0
	Travel In-Si	tate	0.0	0.0	0.0	0.0
	Travel Out	of State	0.0	0.0	0.0	0.0
	Food (Libra	ry for Universities)	0.0	0.0	0.0	0.0
	Aid to Orga	nizations and Individuals	317.1	1,362.7	(495.0)	867.7
	Other Oper	ating Expenses	0.0	0.0	0.0	0.0
	Equipment		0.0	0.0	0.0	0.0
	Capital Out	lay	0.0	0.0	0.0	0.0
	Debt Servic	e	0.0	0.0	0.0	0.0
	Cost Allocat	ion	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expenditure	Categorie	s Total:	317.1	1,362.7	(495.0)	867.7
Fund 3131-N	N Total:		317.1	1,362.7	(495.0)	867.7
Program 1 T	ſotal:		317.1	1,362.7	(495.0)	867.7

Agency:	BRA	Arizona Board of Regents				
Program:	1	Governance				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	3132-N	Military Institute Land Earnings	(Non-Appropriate	ed)		
Program E	xpenditure	S				
CO	OST CENTE	R/PROGRAM BUDGET UNIT				
I-1 Gov	vernance		82.9	142.3	(28.5)	113.8
		Total	82.9	142.3	(28.5)	113.8
Non-Appro	priated Fu	nding				
Expenditure	e Categorie	S				
FTE	E Positions		0.0	0.0	0.0	0.0
	Personal Se	ervices	0.0	0.0	0.0	0.0
	Employee F	Related Expenses	0.0	0.0	0.0	0.0
	Professiona	l and Outside Services	0.0	0.0	0.0	0.0
	Travel In-S	tate	0.0	0.0	0.0	0.0
	Travel Out	of State	0.0	0.0	0.0	0.0
	Food (Libra	ry for Universities)	0.0	0.0	0.0	0.0
	Aid to Orga	nizations and Individuals	82.9	142.3	(28.5)	113.8
	Other Oper	ating Expenses	0.0	0.0	0.0	0.0
	Equipment		0.0	0.0	0.0	0.0
	Capital Out	lay	0.0	0.0	0.0	0.0
	Debt Servic	e	0.0	0.0	0.0	0.0
	Cost Allocat	tion	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expenditure	e Categorie	s Total:	82.9	142.3	(28.5)	113.8
Fund 3132-N	N Total:		82.9	142.3	(28.5)	113.8
Program 1 T	Fotal:		82.9	142.3	(28.5)	113.8

Agency:	BRA	Arizona Board of Regents				
Program:	1	Governance				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	3134-N	Universities Land Earnings (Nor	-Appropriated)			
Program E	xpenditure	S				
CO	ST CENTE	R/PROGRAM BUDGET UNIT				
1-1 Gov	/ernance		3,276.1	11,584.8	(3,742.5)	7,842.3
		Total	3,276.1	11,584.8	(3,742.5)	7,842.3
Non-Appro	priated Fu	nding				
Expenditure	Categorie	s				
FTE	E Positions		0.0	0.0	0.0	0.0
	Personal Se	ervices	0.0	0.0	0.0	0.0
	Employee R	Related Expenses	0.0	0.0	0.0	0.0
	Professiona	l and Outside Services	0.0	0.0	0.0	0.0
	Travel In-St	tate	0.0	0.0	0.0	0.0
	Travel Out	of State	0.0	0.0	0.0	0.0
	Food (Libra	ry for Universities)	0.0	0.0	0.0	0.0
	Aid to Orga	nizations and Individuals	3,276.1	11,584.8	(3,742.5)	7,842.3
	Other Oper	ating Expenses	0.0	0.0	0.0	0.0
	Equipment		0.0	0.0	0.0	0.0
	Capital Out	lay	0.0	0.0	0.0	0.0
	Debt Servic	e	0.0	0.0	0.0	0.0
	Cost Allocat	tion	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expenditure	Categorie	s Total:	3,276.1	11,584.8	(3,742.5)	7,842.3
Fund 3134-N	N Total:		3,276.1	11,584.8	(3,742.5)	7,842.3
Program 1 T	fotal:		3,276.1	11,584.8	(3,742.5)	7,842.3

Agency:	BRA	Arizona Board of Reg	gents				
Program:	1	Governance					
			-	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	3136-N	Normal School Land	Earnings (No	n-Appropriated	d)		
Program Ex	xpenditure	2S					
CO	ST CENTE	R/PROGRAM BUDGET	UNIT				
1-1 Gov	/ernance			290.1	732.1	(214.6)	517.5
			Total	290.1	732.1	(214.6)	517.5
Non-Appro	priated Fu	nding					
Expenditure	Categorie	S					
FTE	Positions			0.0	0.0	0.0	0.0
	Personal Se	ervices		0.0	0.0	0.0	0.0
	Employee F	Related Expenses		0.0	0.0	0.0	0.0
	Professiona	I and Outside Services		0.0	0.0	0.0	0.0
	Travel In-S	tate		0.0	0.0	0.0	0.0
	Travel Out	of State		0.0	0.0	0.0	0.0
	Food (Libra	ry for Universities)		0.0	0.0	0.0	0.0
1	Aid to Orga	nizations and Individuals		290.1	732.1	(214.6)	517.5
	Other Oper	ating Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Out	lay		0.0	0.0	0.0	0.0
	Debt Servic			0.0	0.0	0.0	0.0
	Cost Allocat	tion		0.0	0.0	0.0	0.0
	Transfers		-	0.0	0.0	0.0	0.0
Expenditure	Categorie	es Total:		290.1	732.1	(214.6)	517.5
Fund 3136-N	Total:		-	290.1	732.1	(214.6)	517.5
Program 1 T	otal:		-	290.1	732.1	(214.6)	517.5

Agency:	BRA	Arizona Board of Regents				
Program:	1	Governance				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	8900-N	ABOR Local Fund (Non-Appropr	iated)			
Program E	xpenditure	S				
CC	OST CENTE	R/PROGRAM BUDGET UNIT				
1-1 Gov	vernance		4,629.5	8,089.2	(2,050.0)	6,039.
		Total	4,629.5	8,089.2	(2,050.0)	6,039.
Non-Appro	priated Fu	nding				
Expenditure	e Categorie	s				
FTE	E Positions		0.0	0.0	0.0	0.0
	Personal Se	rvices	1,601.2	2,000.4	0.0	2,000.4
	Employee R	elated Expenses	515.2	859.2	0.0	859.2
	Professiona	I and Outside Services	402.9	641.8	(75.0)	566.8
	Travel In-St	tate	87.9	85.3	0.0	85.3
	Travel Out	of State	25.0	42.1	0.0	42.1
	Food (Libra	ry for Universities)	9.2	8.6	0.0	8.6
	Aid to Orga	nizations and Individuals	1,533.0	3,813.2	(1,900.0)	1,913.2
	•	ating Expenses	400.1	557.2	(75.0)	482.2
	Equipment		55.0	81.4	0.0	81.4
	Capital Out		0.0	0.0	0.0	0.0
	Debt Servic	-	0.0	0.0	0.0	0.0
	Cost Allocat	ion	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expenditure	e Categorie	s Total:	4,629.5	8,089.2	(2,050.0)	6,039.2
Fund 8900-N	N Total:		4,629.5	8,089.2	(2,050.0)	6,039.2
Program 1 T	Fotal:		4,629.5	8,089.2	(2,050.0)	6,039.2

Agen Prog	•	Arizona Board of Regents Governance				
Exper	nditure Categor	ies	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000	FTE		28.5	31.0	0.0	31.0
6000	Personal Servi	ces	3,110.7	3,475.5	0.0	3,475.5
6100	Employee Rela	ted Expenses	1,042.7	1,404.7	0.0	1,404.7
6200	Professional ar	nd Outside Services	445.0	696.8	(75.0)	621.8
6500	Travel In-State	2	87.9	85.3	0.0	85.3
6600	Travel Out of S	State	25.0	42.1	0.0	42.1
6700	Food (Library f	for Universities)	9.2	8.6	0.0	8.6
6800	Aid to Organiza	ations and Individuals	75,062.2	87,931.1	(2,380.6)	85,550.5
7000	Other Operatir	ng Expenses	673.4	834.1	(75.0)	759.1
8000	Equipment		55.0	81.4	0.0	81.4
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	1	0.0	0.0	0.0	0.0
9100	Transfers	_	0.0	0.0	0.0	0.0
		Expenditure Categories Total:	80,511.1	94,559.6	(2,530.6)	92,029.0
	Source					
	oriated Funds	nd (Appropriated)	2,352.4	2,352.5	0.0	2,352.5
100	JO-A General Fu					
			2,352.4	2,352.5	0.0	2,352.5
	opropriated Fur					
		and Research Initiative Fund (Non-App	69,563.0	70,296.0	4,000.0	74,296.0
		ege Land Earnings (Non-Appropriated)	317.1	1,362.7	(495.0)	867.7
		titute Land Earnings (Non-Appropriated	82.9	142.3	(28.5)	113.8
		s Land Earnings (Non-Appropriated)	3,276.1	11,584.8	(3,742.5)	7,842.3
		nool Land Earnings (Non-Appropriated)	290.1	732.1	(214.6)	517.5
890	JU-N ABOR Loca	I Fund (Non-Appropriated)	4,629.5	8,089.2	(2,050.0)	6,039.2
		_	78,158.7	92,207.1	(2,530.6)	89,676.5
		Fund Source Total:	80,511.1	94,559.6	(2,530.6)	92,029.0

gency: I	BRA Arizona Board of Regents				
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
rogram:	1-1 Governance				
Fund:	1000-A General Fund				
Appropr	iated				
0000	FTE	28.5	31.0	0.0	31.
6000	Personal Services	1,509.5	1,475.1	0.0	1,475.
6100	Employee Related Expenses	527.5	545.5	0.0	545.
6200	Professional and Outside Services	42.1	55.0	0.0	55.
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 (Library for Universities)	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	273.3	276.9	0.0	276
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:	2,352.4	2,352.5	0.0	2,352
Fund Total	:	2,352.4	2,352.5	0.0	2,352
ogram Total	For Selected Funds:	2,352.4	2,352.5	0.0	2,352

gency: E	BRA	Arizona Board of Regents				
			FY 2016	FY 2017	FY 2018	FY 2018
			Actual	Expd. Plan	Fund. Issue	Total
rogram: 1	1-1	Governance				
Fund:	2472-N	Technology and Research Ir	itiative Fund			
Non-App	propriated					
0000	FTE		0.0	0.0	0.0	0.
6000	Personal	Services	0.0	0.0	0.0	0
6100	Employe	e Related Expenses	0.0	0.0	0.0	0
6200	Professio	nal and Outside Services	0.0	0.0	0.0	0
6500	Travel Ir	-State	0.0	0.0	0.0	0
6600	Travel O	ut of State	0.0	0.0	0.0	0.
6700	Food (Lil	prary for Universities)	0.0	0.0	0.0	0
6800	Aid to O	ganizations and Individuals	69,563.0	70,296.0	4,000.0	74,296
7000	Other Op	perating Expenses	0.0	0.0	0.0	0
8000	Equipme	nt	0.0	0.0	0.0	0
8100	Capital C	Dutlay	0.0	0.0	0.0	0
8600	Debt Ser	vice	0.0	0.0	0.0	0
9000	Cost Allo	cation	0.0	0.0	0.0	0.
9100	Transfer	S	0.0	0.0	0.0	0.
Non-A	ppropriate	ed Total:	69,563.0	70,296.0	4,000.0	74,296
Fund Total	:		69,563.0	70,296.0	4,000.0	74,296
ogram Total	For Selec	ted Funds:	69,563.0	70,296.0	4,000.0	74,296

gency:	BRA	Arizona Board of Regents				
			FY 2016	FY 2017	FY 2018	FY 2018
			Actual	Expd. Plan	Fund. Issue	Total
ogram:	1-1	Governance				
Fund:	3131-N	A and M College Land Earni	ngs Fund			
Non-App	propriated					
0000	FTE		0.0	0.0	0.0	0
6000	Personal S	Services	0.0	0.0	0.0	0
6100	Employee	Related Expenses	0.0	0.0	0.0	0
6200	Professior	nal and Outside Services	0.0	0.0	0.0	0
6500	Travel In-	State	0.0	0.0	0.0	0
6600	Travel Ou	t of State	0.0	0.0	0.0	0
6700	Food (Lib	rary for Universities)	0.0	0.0	0.0	0
6800	Aid to Org	anizations and Individuals	317.1	1,362.7	(495.0)	867
7000	Other Ope	erating Expenses	0.0	0.0	0.0	0
8000	Equipmen	t	0.0	0.0	0.0	0
8100	Capital Ou	utlay	0.0	0.0	0.0	0
8600	Debt Serv	ice	0.0	0.0	0.0	0
9000	Cost Alloc	ation	0.0	0.0	0.0	0
9100	Transfers		0.0	0.0	0.0	0
Non-A	Appropriate	d Total:	317.1	1,362.7	(495.0)	867
Fund Total	l:		317.1	1,362.7	(495.0)	867
ogram Total	For Selecte	ed Funds:	317.1	1,362.7	(495.0)	867

gency: I	BRA	Arizona Board of Regents				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
ogram: 1	1-1	Governance	Actual		Fullu. ISSUE	Total
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	e Related Expenses	0.0	0.0	0.0	0
6200	Professio	nal and Outside Services	0.0	0.0	0.0	0
6500	Travel In	-State	0.0	0.0	0.0	0
6600	Travel Ou	It of State	0.0	0.0	0.0	0
6700	Food (Lib	rary for Universities)	0.0	0.0	0.0	0
6800	Aid to Or	ganizations and Individuals	82.9	142.3	(28.5)	113
7000	Other Op	erating Expenses	0.0	0.0	0.0	0
8000	Equipmer	nt	0.0	0.0	0.0	0
8100	Capital O	utlay	0.0	0.0	0.0	0
8600	Debt Serv	vice	0.0	0.0	0.0	0
9000	Cost Allo	cation	0.0	0.0	0.0	0
9100	Transfers	i	0.0	0.0	0.0	0.
Non-A	ppropriate	d Total:	82.9	142.3	(28.5)	113
Fund Total	:		82.9	142.3	(28.5)	113
ogram Total	For Select	ed Funds:	82.9	142.3	(28.5)	113

gency: E	BRA A	Arizona Board of Regents				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
rogram: 1	1-1 (	Governance				
Fund:	3134-N	Universities Land Earnings	Fund			
Non-App	propriated					
0000	FTE		0.0	0.0	0.0	0
6000	Personal S	Services	0.0	0.0	0.0	0
6100	Employee	Related Expenses	0.0	0.0	0.0	0
6200	Profession	al and Outside Services	0.0	0.0	0.0	0
6500	Travel In-	State	0.0	0.0	0.0	0
6600	Travel Out	t of State	0.0	0.0	0.0	0
6700	Food (Libr	ary for Universities)	0.0	0.0	0.0	0
6800	Aid to Org	anizations and Individuals	3,276.1	11,584.8	(3,742.5)	7,842
7000	Other Ope	rating Expenses	0.0	0.0	0.0	0
8000	Equipmen	t	0.0	0.0	0.0	0
8100	Capital Ou	tlay	0.0	0.0	0.0	0
8600	Debt Serv	ice	0.0	0.0	0.0	0
9000	Cost Alloc	ation	0.0	0.0	0.0	0
9100	Transfers		0.0	0.0	0.0	0
Non-A	ppropriated	d Total:	3,276.1	11,584.8	(3,742.5)	7,842
Fund Total	:		3,276.1	11,584.8	(3,742.5)	7,842
ogram Total	For Selecte	ed Funds:	3,276.1	11,584.8	(3,742.5)	7,842

gency: I	BRA	Arizona Board of Regents				
			FY 2016	FY 2017	FY 2018	FY 2018
			Actual	Expd. Plan	Fund. Issue	Total
ogram:	1-1	Governance				
Fund:	3136-N	Normal School Land Earning	gs 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	e Related Expenses	0.0	0.0	0.0	0
6200	Professio	nal and Outside Services	0.0	0.0	0.0	0
6500	Travel In	-State	0.0	0.0	0.0	0
6600	Travel Ou	ut of State	0.0	0.0	0.0	0
6700	Food (Lib	prary for Universities)	0.0	0.0	0.0	0
6800	Aid to Or	ganizations and Individuals	290.1	732.1	(214.6)	517
7000	Other Op	erating Expenses	0.0	0.0	0.0	0
8000	Equipme	nt	0.0	0.0	0.0	0
8100	Capital O	utlay	0.0	0.0	0.0	0
8600	Debt Ser	vice	0.0	0.0	0.0	0
9000	Cost Allo	cation	0.0	0.0	0.0	0
9100	Transfers	5	0.0	0.0	0.0	0
Non-A	ppropriate	ed Total:	290.1	732.1	(214.6)	517
Fund Total	:		290.1	732.1	(214.6)	517
ogram Total	For Select	ed Funds:	290.1	732.1	(214.6)	517

jency: I	BRA Arizona Board of Regents				
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
ogram: 1	I-1 Governance				
Fund:	8900-N ABOR Local Fund				
Non-App	propriated				
0000	FTE	0.0	0.0	0.0	0.
6000	Personal Services	1,601.2	2,000.4	0.0	2,000
6100	Employee Related Expenses	515.2	859.2	0.0	859
6200	Professional and Outside Services	402.9	641.8	(75.0)	566
6500	Travel In-State	87.9	85.3	0.0	85
6600	Travel Out of State	25.0	42.1	0.0	42
6700	Food (Library for Universities)	9.2	8.6	0.0	8
6800	Aid to Organizations and Individuals	1,533.0	3,813.2	(1,900.0)	1,913
7000	Other Operating Expenses	400.1	557.2	(75.0)	482
8000	Equipment	55.0	81.4	0.0	81
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:	4,629.5	8,089.2	(2,050.0)	6,039
Fund Total	:	4,629.5	8,089.2	(2,050.0)	6,039
ogram Total	For Selected Funds:	4,629.5	8,089.2	(2,050.0)	6,039

#### Arizona Board of Regents Agency: BRA Program: 1-1 Governance **FY 2016** FY 2017 **Expenditure Category** Expd. Plan Actual FTE Positions FTE 28.5 31.0 **Expenditure Category Total** 28.5 31.0 **Fund Source** Appropriated 1000-A General Fund (Appropriated) 28.5 31.0 28.5 31.0 **Fund Source Total** 28.5 31.0 **FY 2016** FY 2017 **Expenditure Category** Actual Expd. Plan **Personal Services** Personal Services 3,110.7 3,475.5 Boards and Commissions 0.0 0.0 **Expenditure Category Total** 3,110.7 3,475.5 Fund Source Appropriated 1000-A General Fund (Appropriated) 1,509.5 1,475.1 1,509.5 1,475.1 Non-Appropriated 8900-N ABOR Local Fund (Non-Appropriated) 1,601.2 2,000.4 1,601.2 2,000.4 **Fund Source Total** 3,110.7 3,475.5 **FY 2016** FY 2017 **Expenditure Category** Actual Expd. Plan **Employee Related Expenses Employee Related Expenses** 1,042.7 1,404.7 **Expenditure Category Total** 1,042.7 1,404.7 Fund Source Appropriated 1000-A General Fund (Appropriated) 527.5 545.5 527.5 545.5 Non-Appropriated 8900-N ABOR Local Fund (Non-Appropriated) 515.2 859.2 515.2 859.2 **Fund Source Total** 1,042.7 1,404.7 **FY 2016** FY 2017 Expenditure Category Actual Expd. Plan **Professional & Outside Services** Professional and Outside Services 0.0 0.0 External Prof/Outside Serv Budg And Appn 0.0 0.0 0.0 0.0 **External Investment Services** Other External Financial Services 0.0 0.0 Attorney General Legal Services 0.0 0.0 0.2 10.0 **External Legal Services** 0.0 0.0 External Engineer/Architect Cost - Exp External Engineer/Architect Cost- Cap 0.0 0.0

### **Program Expenditure Schedule**

Date Printed: 10/4/2016 10:29:23 AM

All dollars are presented in thousands (not FTE).

Agency: BRA Arizona Board of Regents		
Program: 1-1 Governance		
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	4.0	6.0
Other Professional And Outside Services	440.8	680.8
Expenditure Category Total	445.0	696.8
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	42.1	55.0
Non Appropriated	42.1	55.0
Non-Appropriated 8900-N ABOR Local Fund (Non-Appropriated)	402.9	641.8
	402.9	641.8
Fund Source Total	402.9	696.8
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
	Actual	
Travel In-State	07.0	<b>0- 0</b>
Travel In-State	87.9	85.3
Expenditure Category Total	87.9	85.3
Fund Source		
Non-Appropriated		
8900-N ABOR Local Fund (Non-Appropriated)	87.9	85.3
	87.9	85.3
Fund Source Total	87.9	85.3
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Travel Out-of-State		
Travel Out of State	25.0	42.1
Expenditure Category Total	25.0	42.1
Fund Source		
Non-Appropriated		
8900-N ABOR Local Fund (Non-Appropriated)	25.0	42.1
	25.0	42.1
Fund Source Total	25.0	42.1
	23.0	+2.1

Agency:BRAArizona Board of RegentsProgram:1-1GovernanceExpenditure CategoryFY 2016 ActualFY 2017 Expd. PlanFood (Library for Universities) Food (Library for Universities) Expenditure Category Total9.2 9.28.6 8.6Fund Source Non-Appropriated 8900-N ABOR Local Fund (Non-Appropriated)9.2 9.2 8.68.6 9.2 8.6
Expenditure Category       FY 2016       FY 2017         Actual       Expd. Plan         Food (Library for Universities)       9.2       8.6         Food (Library for Universities)       9.2       8.6         Expenditure Category Total       9.2       8.6         Fund Source       9.2       8.6         Non-Appropriated       9.2       8.6         9.0       9.2       8.6         9.2       8.6       9.2
Expenditure CategoryActualExpd. PlanFood (Library for Universities) Food (Library for Universities) Expenditure Category Total9.28.6Fund Source9.28.6Non-Appropriated 8900-N ABOR Local Fund (Non-Appropriated)9.28.69.28.69.28.6
Expenditure CategoryActualExpd. PlanFood (Library for Universities) Food (Library for Universities) Expenditure Category Total9.28.6Fund Source9.28.6Non-Appropriated 8900-N ABOR Local Fund (Non-Appropriated)9.28.69.28.69.28.6
Food (Library for Universities)9.28.6Expenditure Category Total9.28.6Fund Source9.28.6Non-Appropriated9.28.68900-N ABOR Local Fund (Non-Appropriated)9.28.69.28.69.28.6
Food (Library for Universities)9.28.6Expenditure Category Total9.28.6Fund Source9.28.6Non-Appropriated9.28.68900-N ABOR Local Fund (Non-Appropriated)9.28.69.28.69.28.6
Expenditure Category Total     9.2     8.6       Fund Source
Non-Appropriated8900-N ABOR Local Fund (Non-Appropriated)9.29.28.69.28.6
8900-N ABOR Local Fund (Non-Appropriated)         9.2         8.6           9.2         8.6
8900-N ABOR Local Fund (Non-Appropriated)         9.2         8.6           9.2         8.6
9.2 8.6
Fund Source Total9.28.6
FY 2016 FY 2017
Expenditure Category Actual Expd. Plan
Aid to Organizations & Individuals
Aid to Organizations and Individuals 75,062.2 87,931.1
Expenditure Category Total 75,062.2 87,931.1
Fund Source
Non-Appropriated
2472-N Technology and Research Initiative Fund (Non-Appropriated) 69,563.0 70,296.0
3131-N A & M College Land Earnings (Non-Appropriated) 317.1 1,362.7
3132-N Military Institute Land Earnings (Non-Appropriated) 82.9 142.3
3134-N Universities Land Earnings (Non-Appropriated) 3,276.1 11,584.8
3136-N Normal School Land Earnings (Non-Appropriated) 290.1 732.1
8900-N ABOR Local Fund (Non-Appropriated) 1,533.0 3,813.2
75,062.2 87,931.1
Fund Source Total 75,062.2 87,931.1
FY 2016 FY 2017
Expenditure Category Actual Expd. Plan
Other Operating Expenditures
Other Operating Expenditures 0.0 0.0
Insurance & Related Charges 5.9 5.9
Information Technology Services 0.0 0.0
Utilities 0.0 0.0
Non-Building or Land Rent 0.0 0.0
Building Rent Charges to State Agencies0.00.0
COP Building Rent Charges to State Agencies0.00.0
Rental of Land & Buildings282.5288.0
Interest Payments 0.0 0.0
Internal Acct, Budgeting and Financial Svcs.     0.0     0.0
Payments for Internal Services     0.0     0.0
Repair & Maintenance10.712.0
Software Support and Maintenance 0.0 0.0
Operating Supplies 32.1 32.3
Resale Supplies     0.0     0.0
Sales of Assets     0.0     0.0       Conference     Education & Training     26.7     20.2
Conference, Education & Training26.728.3Advartising23.5131.0
Advertising 33.5 131.0
Advertising33.5131.0Printing & Photography34.227.0
Advertising 33.5 131.0

Agency: BRA Arizona Board of Regents		
Program: 1-1 Governance		
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Other Operating Expenditures	0.0	0.0
Depreciation Expense Expenditure Category Total	<u> </u>	0.0 <b>834.1</b>
Fund Source	075.4	054.1
Appropriated	272.2	276.0
1000-A General Fund (Appropriated)	273.3	276.9
Non Annuovistad	273.3	276.9
Non-Appropriated	400.1	557.2
8900-N ABOR Local Fund (Non-Appropriated)		
Fund Ocurren Tetal	400.1	557.2
Fund Source Total	673.4	834.1
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	55.0	81.4
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	55.0	81.4
Fund Source		
Non-Appropriated		
8900-N ABOR Local Fund (Non-Appropriated)	55.0	81.4
	55.0	81.4
Fund Source Total	55.0	81.4
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
	0.0	0.0

Agency	: BRA	Arizona Board of Regents					1
Program		Governance					ľ
Expend	liture Catego	ory			FY 2016 Actual		2017 I. Plan
Debt Sei	rvices	Expenditure C	ategory To	otal	0.0		0.0
Expend	liture Catego	ory			FY 2016 Actual		2017 I. Plan
Cost Alle	ocation			-			
Cost A	Allocation	Expenditure C	ategory To	otal	0.0 <b>0.0</b>		0.0 <b>0.0</b>
Expend	liture Catego	ory			FY 2016 Actual		2017 I. Plan
Transfer				-			
Transf	fers	Expenditure C	ategory To	otal	0.0		0.0 <b>0.0</b>
Classifi	ication Listin	ng					
Class Code	Title		Grade	Total FTE			
GSD46	BRAILLIST-	АТҮР	001	31.0			
Employ	/ee Retireme	nt Coverage			Persor		
Retireme	ent System			FTE	Servic		Fund#
Universit	y Optional			7.0	89	).5	1000-A
State Re	tirement Syst	em		23.0	2,479	9.0	1000-A
Non-Part	ticipating			1.0	10	6.0	1000-A
Combin FICA Ma	ed Regular & aximum of \$1	& Elected Positions At/Abov 118,500	/e				
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life					
9.0	1,575.5	0.0					

Agency:BRAArizona Board of RegentsProgram:1-2SLI University Capital Improvement

Expe	nditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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 (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	22,273.2	78,591.0	(38,668.0)	39,923.0
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	53,072.2	49,903.7	0.0	49,903.7
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	75,345.4	128,494.7	(38,668.0)	89,826.7
Fund	Source				
Non-A	ppropriated Funds				
30	42-N University Capital Improvement Lease-to-Own and $\_$	75,345.4	128,494.7	(38,668.0)	89,826.7
	_	75,345.4	128,494.7	(38,668.0)	89,826.7
	Fund Source Total:	75,345.4	128,494.7	(38,668.0)	89,826.7

Agency:	BRA	Arizona Board of Regents				
			FY 2016	FY 2017	FY 2018	FY 2018
			Actual	Expd. Plan	Fund. Issue	Total
Program:	1-2	SLI University Capital Improven	nent			
Fund:	3042-N	University Capital Improvem	ent Lease-to-Own	and Bond Fun	d	
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	Employe	e Related Expenses	0.0	0.0	0.0	0.0
6200	Professio	onal and Outside Services	0.0	0.0	0.0	0.0
6500	Travel Ir	n-State	0.0	0.0	0.0	0.0
6600	Travel O	ut of State	0.0	0.0	0.0	0.0
6700	Food (Li	brary for Universities)	0.0	0.0	0.0	0.0
6800	Aid to O	rganizations and Individuals	22,273.2	78,591.0	(38,668.0)	39,923.0
7000	Other Op	perating Expenses	0.0	0.0	0.0	0.0
8000	Equipme	ent	0.0	0.0	0.0	0.0
8100	Capital C	Dutlay	0.0	0.0	0.0	0.0
8600	Debt Ser	vice	53,072.2	49,903.7	0.0	49,903.7
9000	Cost Allo	cation	0.0	0.0	0.0	0.0
9100	Transfer	S	0.0	0.0	0.0	0.0
Non-A	Appropriate	ed Total:	75,345.4	128,494.7	(38,668.0)	89,826.7
Fund Total	l:		75,345.4	128,494.7	(38,668.0)	89,826.7
Program Total	For Selec	ted Funds:	75,345.4	128,494.7	(38,668.0)	89,826.7

Agency: BRA A	rizona Board of Regents		
	LI University Capital Improvement		
-			
Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions			
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Personal Services			
Personal Services		0.0	0.0
Boards and Commission	ons	0.0	0.0
	Expenditure Category Total	0.0	0.0
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Employee Related Expe	enses		
Employee Related Exp		0.0	0.0
p	Expenditure Category Total	0.0	0.0
		51/ 00/0	EV 0047
Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan
Expenditure Category Professional & Outside			
	Services		
Professional & Outside	Services Serv Budg And Appn	Actual	Expd. Plan
Professional & Outside External Prof/Outside	Services Serv Budg And Appn ervices	Actual	Expd. Plan
Professional & Outside External Prof/Outside External Investment S	Services Serv Budg And Appn ervices al Services	Actual 0.0 0.0	Expd. Plan 0.0 0.0
Professional & Outside External Prof/Outside External Investment S Other External Financi	Services Serv Budg And Appn ervices al Services I Services	Actual 0.0 0.0 0.0	Expd. Plan 0.0 0.0 0.0
Professional & Outside External Prof/Outside External Investment S Other External Financi Attorney General Lega	Services Serv Budg And Appn ervices al Services I Services s	Actual 0.0 0.0 0.0 0.0	Expd. Plan 0.0 0.0 0.0 0.0
Professional & Outside External Prof/Outside External Investment S Other External Financi Attorney General Lega External Legal Service	Services Serv Budg And Appn ervices al Services I Services s nitect Cost - Exp	Actual 0.0 0.0 0.0 0.0 0.0	Expd. Plan 0.0 0.0 0.0 0.0 0.0
Professional & Outside External Prof/Outside External Investment S Other External Financi Attorney General Lega External Legal Service External Engineer/Arcl	Services Serv Budg And Appn ervices al Services I Services s nitect Cost - Exp	Actual 0.0 0.0 0.0 0.0 0.0 0.0	Expd. Plan 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Professional & Outside External Prof/Outside External Investment S Other External Financi Attorney General Lega External Legal Service External Engineer/Arcl External Engineer/Arcl	Services Serv Budg And Appn ervices al Services I Services s nitect Cost - Exp nitect Cost- Cap	Actual 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Expd. Plan 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Professional & Outside External Prof/Outside External Investment S Other External Financi Attorney General Lega External Legal Service External Engineer/Arcl External Engineer/Arcl Other Design	Services Serv Budg And Appn ervices al Services I Services s nitect Cost - Exp nitect Cost- Cap	Actual 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Expd. Plan 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Professional & Outside External Prof/Outside External Investment S Other External Financi Attorney General Lega External Legal Service External Engineer/Arcl External Engineer/Arcl Other Design Temporary Agency Se	Services Serv Budg And Appn ervices al Services I Services s nitect Cost - Exp nitect Cost - Cap	Actual 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Expd. Plan 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Professional & Outside External Prof/Outside External Investment S Other External Financi Attorney General Lega External Legal Service External Engineer/Arcl External Engineer/Arcl Other Design Temporary Agency Se Hospital Services	Services Serv Budg And Appn ervices al Services I Services s nitect Cost - Exp nitect Cost - Cap	Actual 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Expd. Plan 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.
Professional & Outside External Prof/Outside External Investment S Other External Financi Attorney General Lega External Legal Service External Engineer/Arcl External Engineer/Arcl Other Design Temporary Agency Se Hospital Services Other Medical Services	Services Serv Budg And Appn ervices al Services I Services s nitect Cost - Exp nitect Cost - Cap rvices	Actual 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Expd. Plan 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.
Professional & Outside External Prof/Outside External Investment S Other External Financi Attorney General Lega External Legal Service External Engineer/Arcl External Engineer/Arcl Other Design Temporary Agency Se Hospital Services Other Medical Services Institutional Care	Services Serv Budg And Appn ervices al Services I Services s nitect Cost - Exp nitect Cost - Cap rvices	Actual 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Expd. Plan 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.
Professional & Outside External Prof/Outside External Investment S Other External Financi Attorney General Lega External Legal Service External Engineer/Arcl Other Design Temporary Agency Se Hospital Services Other Medical Services Institutional Care Education And Trainin Vendor Travel	Services Serv Budg And Appn ervices al Services I Services s nitect Cost - Exp nitect Cost - Cap rvices	Actual 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Expd. Plan 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.
Professional & Outside External Prof/Outside External Investment S Other External Financi Attorney General Lega External Legal Service External Engineer/Arcl Other Design Temporary Agency Se Hospital Services Other Medical Services Institutional Care Education And Trainin Vendor Travel	Services Serv Budg And Appn ervices al Services I Services s nitect Cost - Exp nitect Cost - Cap rvices s	Actual 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Expd. Plan 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.
Professional & Outside External Prof/Outside External Investment S Other External Financi Attorney General Lega External Legal Service External Engineer/Arcl Other Design Temporary Agency Se Hospital Services Other Medical Services Other Medical Services Institutional Care Education And Trainin Vendor Travel Professional & Outside Vendor Travel - Non R	Services Serv Budg And Appn ervices al Services I Services s nitect Cost - Exp nitect Cost - Cap rvices s s	Actual 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Expd. Plan 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.
Professional & Outside External Prof/Outside External Investment S Other External Financi Attorney General Lega External Legal Service External Engineer/Arcl Other Design Temporary Agency Se Hospital Services Other Medical Services Institutional Care Education And Trainin Vendor Travel Professional & Outside Vendor Travel - Non R External Telecom Cons	Services Serv Budg And Appn ervices al Services I Services s nitect Cost - Exp nitect Cost - Cap rvices s s s s s s s s s s s s s s s s s s	Actual 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Expd. Plan 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.
Professional & Outside External Prof/Outside External Investment S Other External Financi Attorney General Lega External Legal Service External Engineer/Arcl External Engineer/Arcl Other Design Temporary Agency Se Hospital Services Other Medical Services Other Medical Services Institutional Care Education And Trainin Vendor Travel Professional & Outside Vendor Travel - Non R External Telecom Cons Non - Confidential Spe	Services Serv Budg And Appn ervices al Services I Services s nitect Cost - Exp nitect Cost - Cap rvices s s g e Services Excluded from Cost Alloca eportable sulting Services scialist Fees	Actual 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Expd. Plan 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.
Professional & Outside External Prof/Outside External Investment S Other External Financi Attorney General Lega External Legal Service External Engineer/Arcl External Engineer/Arcl Other Design Temporary Agency Se Hospital Services Other Medical Services Institutional Care Education And Trainin Vendor Travel Professional & Outside Vendor Travel - Non R External Telecom Cons Non - Confidential Spe Confidential Specialist	Services Serv Budg And Appn ervices al Services I Services s nitect Cost - Exp nitect Cost - Cap rvices s S S S S S S S S S S S S S S S S S S	Actual 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Expd. Plan 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.
Professional & Outside External Prof/Outside External Investment S Other External Financi Attorney General Lega External Legal Service External Engineer/Arcl External Engineer/Arcl Other Design Temporary Agency Se Hospital Services Other Medical Services Other Medical Services Institutional Care Education And Trainin Vendor Travel Professional & Outside Vendor Travel - Non R External Telecom Cons Non - Confidential Spe	Services Serv Budg And Appn ervices al Services I Services s nitect Cost - Exp nitect Cost - Cap rvices s s s s s s s s s s s s s s s s s s	Actual 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Expd. Plan 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.

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

Agency: BRA Arizona Board of Regents		
Program: 1-2 SLI University Capital Improvement		
	EV 2040	EV 2017
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Expenditure Category Total	0.0	0.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
-		
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Food (Library for Universities)		·
	0.0	~ ~
Food (Library for Universities) Expenditure Category Total	<u> </u>	<u> </u>
	0.0	0.0
Expenditure Category	FY 2016	FY 2017 Exed Block
Experimiture dategory	Actual	Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	22,273.2	78,591.0
Expenditure Category Total	22,273.2	78,591.0
Fund Source		
Non-Appropriated		
3042-N University Capital Improvement Lease-to-Own and Bond Fun	22,273.2	78,591.0
	22,273.2	78,591.0
Fund Source Total	22,273.2	78,591.0
	EV 0010	EV 0047
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures	0.0	0.0
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0

Agency:	BRA	Arizona Board of Regents		
Program:	1-2	SLI University Capital Improvement		
Expenditur	e Catego	bry	FY 2016 Actual	FY 2017 Expd. Plan
Other Opera	ting Exp	enditures		
Postage &	Delivery		0.0	0.0
Miscellane	ous Oper	ating	0.0	0.0
Depreciati	on Expen	se	0.0	0.0
		Expenditure Category Total	0.0	0.0

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

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	53,072.2	49,903.7
Expenditure Category Total	53,072.2	49,903.7
Fund Source		
Non-Appropriated		
3042-N University Capital Improvement Lease-to-Own and Bond Fun	53,072.2	49,903.7
	53,072.2	49,903.7
Fund Source Total	53,072.2	49,903.7
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0

Agency:	BRA	Arizona Board of Regents		
Program:	1-2	SLI University Capital Improvement		
			FY 2016	FY 2017
Expenditure	e Catego	pry	Actual	Expd. Plan
Cost Allocat	ion			
		Expenditure Category Total	0.0	0.0
			FY 2016	FY 2017
Expenditure	e Catego	ory	Actual	Expd. Plan
Transfers				
Transfers			0.0	0.0
		Expenditure Category Total	0.0	0.0

#### **Program Summary of Expenditures and Budget Request**

Agen Progr					
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Progr	am Summary				
2-2	SLI WICHE Office	141.0	145.0	0.0	145.0
2-3	SLI WICHE Student Subsidies	4,090.0	4,086.0	0.0	4,086.0
2-4	SLI Arizona Financial Aid Trust - AFAT	10,041.2	10,041.2	0.0	10,041.2
2-5	SLI Arizona Teachers Incentive Program - ATIP	90.0	90.0	0.0	90.0
2-6	SLI Arizona Transfer Articulation Support System -	213.7	213.7	0.0	213.7
2-9	Improving Teacher Quality Grants	2,357.3	1,168.2	(1,111.5)	56.7
	Program Summary Total:	16,933.2	15,744.1	(1,111.5)	14,632.6
Expe	nditure Categories				
0000	FTE Positions	6.0	6.0	0.0	6.0
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	34.0	34.0	0.0	34.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	2.1	2.5	0.0	2.5
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	16,541.0	15,346.4	(1,111.5)	14,234.9
7000	Other Operating Expenses	142.4	147.5	0.0	147.5
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers _	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	16,933.2	15,744.1	(1,111.5)	14,632.6
Fund	Source				
Appro	priated Funds				
100	10-A General Fund (Appropriated)	14,575.9	14,575.9	0.0	14,575.9
		14,575.9	14,575.9	0.0	14,575.9
	ppropriated Funds				
200	0-N Federal Grant (Non-Appropriated)	2,357.3	1,168.2	(1,111.5)	56.7
		2,357.3	1,168.2	(1,111.5)	56.7
	Fund Source Total:	16,933.2	15,744.1	(1,111.5)	14,632.6

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

Agency:	BRA	Arizona Board of Regents				
Program:	2	Student Assistance				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	1000-A	General Fund (Appropriated	ł)			
Program	Expenditu	res				
. (	COST CEN	ER/PROGRAM BUDGET UNIT				
2-2 S	LI WICHE (	Office	141.0	145.0	0.0	145.0
2-3 S	LI WICHE S	Student Subsidies	4,090.0	4,086.0	0.0	4,086.0
2-4 S	LI Arizona I	Financial Aid Trust - AFAT	10,041.2	10,041.2	0.0	10,041.2
2-5 S	LI Arizona <sup>-</sup>	Feachers Incentive Program - ATIF	90.0	90.0	0.0	90.0
2-6 S	LI Arizona <sup>-</sup>	Transfer Articulation Support Syste	m 213.7	213.7	0.0	213.7
			Total 14,575.9	14,575.9	0.0	14,575.9
Appropri	ated Fundi	ng				
Expenditu	re Categor	ies				
F	TE Position	S	6.0	6.0	0.0	6.0
	Personal		213.7	213.7	0.0	213.7
	• •	Related Expenses	0.0	0.0	0.0	0.0
		and Outside Services	0.0	0.0	0.0	0.0
	Travel In-		0.0	0.0	0.0	0.0
	Travel Ou		0.0	0.0	0.0	0.0
	•	rary for Universities)	0.0	0.0	0.0	0.0
		ganizations and Individuals	14,221.2 141.0	14,217.2 145.0	0.0 0.0	14,217.2 145.0
	•	erating Expenses	0.0	145.0 0.0	0.0	145.0 0.0
	Equipmer		0.0	0.0	0.0	0.0
	Capital O Debt Serv	-	0.0	0.0	0.0	0.0
	Cost Alloc		0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Evponditu	re Categor					
			14,575.9	14,575.9	0.0	14,575.9
Fund 1000	-A Total:		14,575.9	14,575.9	0.0	14,575.9
Program 2	? Total:		14,575.9	14,575.9	0.0	14,575.9

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

Agency:	BRA	Arizona Board of Regent	s				
Program:	2	Student Assistance					
			_	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	2000-N	Federal Grant (Non-Appr	opriated)				
Program E	xpenditure	es	l				
CO	ST CENTE	ER/PROGRAM BUDGET UNI	T				
2-9 Imp	oroving Tea	cher Quality Grants		2,357.3	1,168.2	(1,111.5)	56.7
			Total	2,357.3	1,168.2	(1,111.5)	56.7
Non-Appro	priated Fu	nding	Ĩ				
Expenditure	e Categorie	es e	3				
FTE	E Positions			0.0	0.0	0.0	0.0
	Personal Se	ervices		0.0	0.0	0.0	0.0
	Employee I	Related Expenses		0.0	0.0	0.0	0.0
	Professiona	al and Outside Services		34.0	34.0	0.0	34.0
	Travel In-S	tate		0.0	0.0	0.0	0.0
	Travel Out	of State		2.1	2.5	0.0	2.5
	•	ary for Universities)		0.0	0.0	0.0	0.0
	Aid to Orga	nizations and Individuals		2,319.8	1,129.2	(1,111.5)	17.7
	Other Oper	ating Expenses		1.4	2.5	0.0	2.5
	Equipment			0.0	0.0	0.0	0.0
	Capital Out	-		0.0	0.0	0.0	0.0
	Debt Servio			0.0	0.0	0.0	0.0
	Cost Alloca	tion		0.0	0.0	0.0	0.0
	Transfers			0.0	0.0	0.0	0.0
Expenditure	e Categorie	es Total:		2,357.3	1,168.2	(1,111.5)	56.7
Fund 2000-N	N Total:		-	2,357.3	1,168.2	(1,111.5)	56.7
Program 2 T	ſotal:		-	2,357.3	1,168.2	(1,111.5)	56.7

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

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Ager Prog		BRA 2-2	Arizona Board of Regents SLI WICHE Office				
Expe	nditure	e Categor	ies	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
6000	Pers	onal Servi	ces	0.0	0.0	0.0	0.0
6100			ated Expenses	0.0	0.0	0.0	0.0
6200	•	,	nd Outside Services	0.0	0.0	0.0	0.0
6500	Trav	el In-State	2	0.0	0.0	0.0	0.0
6600	Trav	el Out of s	State	0.0	0.0	0.0	0.0
6700	Food	l (Library	for Universities)	0.0	0.0	0.0	0.0
6800	Aid t	o Organiz	ations and Individuals	0.0	0.0	0.0	0.0
7000	Othe	er Operatir	ng Expenses	141.0	145.0	0.0	145.0
8000	Equi	pment		0.0	0.0	0.0	0.0
8100	Capi	tal Outlay		0.0	0.0	0.0	0.0
8600	Debt	t Service		0.0	0.0	0.0	0.0
9000	Cost	Allocation	1	0.0	0.0	0.0	0.0
9100	Tran	sfers		0.0	0.0	0.0	0.0
			Expenditure Categories Total:	141.0	145.0	0.0	145.0
Fund	Sourc	e					
Appro	priated	d Funds					
10	00-A C	General Fu	Ind (Appropriated)	141.0	145.0	0.0	145.0
			-	141.0	145.0	0.0	145.0
			Fund Source Total:	141.0	145.0	0.0	145.0

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

gency: I	BRA	Arizona Board of Regents				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
rogram: 2	2-2	SLI WICHE Office				
Fund:	1000-A	General Fund				
Appropr	iated	]				
6000	Persona	l Services	0.0	0.0	0.0	0.
6100	Employe	e Related Expenses	0.0	0.0	0.0	0
6200	Professi	onal and Outside Services	0.0	0.0	0.0	0
6500	Travel I	n-State	0.0	0.0	0.0	0
6600	Travel C	Out of State	0.0	0.0	0.0	0
6700	Food (Li	brary for Universities)	0.0	0.0	0.0	0
6800	Aid to O	rganizations and Individuals	0.0	0.0	0.0	0
7000	Other O	perating Expenses	141.0	145.0	0.0	145
8000	Equipme	ent	0.0	0.0	0.0	0
8100	Capital (	Dutlay	0.0	0.0	0.0	0
8600	Debt Se	rvice	0.0	0.0	0.0	0
9000	Cost Allo	ocation	0.0	0.0	0.0	0.
9100	Transfer	'S	0.0	0.0	0.0	0.
Appro	priated T	otal:	141.0	145.0	0.0	145
Fund Total	:		141.0	145.0	0.0	145
ogram Total	For Selec	ted Funds:	141.0	145.0	0.0	145

Agency: BR	A	Arizona Bo	ard of Regents		
Program: 2-2	2	SLI WICHE	Office		
				FY 2016	FY 2017
Expenditure Cat	ego	ry		Actual	Expd. Plan
FTE Positions					
FTE				0.0	0.0
			Expenditure Category Total	0.0	0.0
				FY 2016	FY 2017
Expenditure Cat	ego	ry		Actual	Expd. Plan
Personal Service	s				
Personal Service	es			0.0	0.0
Boards and Corr	nmis	sions		0.0	0.0
			Expenditure Category Total	0.0	0.0
Expenditure Cat	ego	ry		FY 2016 Actual	FY 2017 Expd. Plan
Employee Related	4 6 4	nonsos			· <u> </u>
		-		0.0	0.0
Employee Relate	eu E		Expenditure Category Total	0.0 <b>0.0</b>	0.0 0.0
				FY 2016	FY 2017
Expenditure Cat	ego	ry		Actual	Expd. Plan
Expenditure Cate	-	-		Actual	Expd. Plan
Professional & O	utsi	de Services	And Appn	<b>Actual</b>	Expd. Plan
-	utsi utsic	de Services le Serv Budg	And Appn		
Professional & O External Prof/Ou	utsi utsic nent	<b>de Services</b> le Serv Budg t Services		0.0	0.0
Professional & O External Prof/Ou External Investr Other External F	utsic utsic nent	<b>de Services</b> le Serv Budg t Services ncial Services		0.0	0.0 0.0
Professional & O External Prof/Ou External Investr Other External F Attorney Genera	utsic nent inar	de Services le Serv Budg t Services ncial Services gal Services		0.0 0.0 0.0	0.0 0.0 0.0
Professional & O External Prof/Ou External Investr Other External F Attorney Genera External Legal S	utsic nent inar al Le Servi	de Services le Serv Budg t Services ncial Services gal Services ces		0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0
Professional & O External Prof/Ou External Investr Other External F Attorney Genera External Legal S External Engined	utsic nent inar al Le servi er/A	de Services le Serv Budg t Services ncial Services gal Services ces rchitect Cost	- Exp	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0
Professional & O External Prof/Ou External Investr Other External F Attorney Genera External Legal S External Engined External Engined	utsic nent inar al Le servi er/A	de Services le Serv Budg t Services ncial Services gal Services ces rchitect Cost	- Exp	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0
Professional & O External Prof/Ou External Investr Other External F Attorney Genera External Legal S External Engined External Engined Other Design	utsic nent inar al Le servi er/A er/A	de Services le Serv Budg t Services ncial Services gal Services ces rchitect Cost rchitect Cost-	- Exp	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
Professional & O External Prof/Ou External Investm Other External F Attorney Genera External Legal S External Engined External Engined Other Design Temporary Ager	utsi utsic nent Finar al Le Gervi er/A er/A	de Services le Serv Budg t Services ncial Services gal Services ces rchitect Cost rchitect Cost-	- Exp	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
Professional & O External Prof/Ou External Investr Other External F Attorney Genera External Legal S External Engined External Engined Other Design	utsi utsic nent Finar al Le Gervi er/A er/A ncy 1 s	de Services le Serv Budg t Services ncial Services egal Services ces rchitect Cost rchitect Cost- Services	- Exp	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
Professional & O External Prof/Ou External Investr Other External F Attorney Genera External Legal S External Engined External Engined Other Design Temporary Ager Hospital Service	utsi iutsic nent Finar ervi ervi ervi ervi s ervi	de Services le Serv Budg t Services ncial Services egal Services ces rchitect Cost rchitect Cost- Services	- Exp	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
Professional & O External Prof/Ou External Investm Other External F Attorney Genera External Legal S External Engined External Engined Other Design Temporary Ager Hospital Service Other Medical S Institutional Car	utsic nent Finar Al Le Gervi er/A er/A er/A s ervi e	de Services le Serv Budg t Services ncial Services gal Services ces rchitect Cost rchitect Cost- Services ces	- Exp	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
Professional & Or External Prof/Ou External Investin Other External F Attorney Genera External Legal S External Enginer External Enginer Other Design Temporary Ager Hospital Service Other Medical S Institutional Car Education And T	utsic nent Finar Al Le Gervi er/A er/A er/A s ervi e	de Services le Serv Budg t Services ncial Services gal Services ces rchitect Cost rchitect Cost- Services ces	- Exp	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
Professional & O External Prof/Ou External Investm Other External F Attorney Genera External Legal S External Engined Other Design Temporary Ager Hospital Service Other Medical S Institutional Car Education And T Vendor Travel	utsi nent Finar al Le Gervi er/A er/A ncy : s ervi e Frair	de Services le Serv Budg t Services ncial Services egal Services ces rrchitect Cost rchitect Cost- Services ces	- Exp Cap	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
Professional & O External Prof/Ou External Investm Other External F Attorney Genera External Legal S External Engined Other Design Temporary Ager Hospital Service Other Medical S Institutional Car Education And T Vendor Travel Professional & O	utsi utsic nent inar al Le servi er/A er/A ncy : s ervi e rair	de Services le Serv Budg t Services ncial Services egal Services ces rchitect Cost rchitect Cost- Services ces ning ide Services E	- Exp	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
Professional & O External Prof/Ou External Investm Other External F Attorney Genera External Legal S External Engined Other Design Temporary Ager Hospital Service Other Medical S Institutional Car Education And T Vendor Travel Professional & C Vendor Travel -	utsi utsic nent inar inar inar is ervi er/A er/A er/A er/A s ervi e frair Trair Dutsi	de Services le Serv Budg t Services ncial Services ces rchitect Cost rchitect Cost Services ces ning ide Services En Reportable	- Exp Cap Excluded from Cost Alloca	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
Professional & Or External Prof/Ou External Investm Other External F Attorney Genera External Legal S External Enginer Other Design Temporary Ager Hospital Service Other Medical S Institutional Car Education And T Vendor Travel Professional & O Vendor Travel - External Telecor	utsi nent inar inar inar iervi er/A er/A ncy : s ervi e rair frair Dutsi Nor m Co	de Services le Serv Budg t Services ncial Services egal Services ces rchitect Cost rchitect Cost- Services ces hing ide Services E n Reportable posulting Servi	- Exp Cap Excluded from Cost Alloca	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
Professional & Or External Prof/Ou External Investm Other External F Attorney Genera External Legal S External Engined External Engined Other Design Temporary Ager Hospital Service Other Medical S Institutional Car Education And T Vendor Travel Professional & O Vendor Travel – External Telecor Non - Confident	utsi utsic nent inal lervi ervi ervi ervi ervi ervi ervi frair Dutsi Nor m Co ial S	de Services le Serv Budg t Services ncial Services gal Services ces rchitect Cost rchitect Cost Services ces ning ide Services E n Reportable onsulting Serv specialist Fees	- Exp Cap Excluded from Cost Alloca	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
Professional & Or External Prof/Ou External Investm Other External F Attorney Genera External Legal S External Engined External Engined Other Design Temporary Ager Hospital Service Other Medical S Institutional Car Education And T Vendor Travel Professional & O Vendor Travel - External Telecor Non - Confident Confidential Spe	utsic nent Finan Finan er/A Eervi er/A er/A er/A ncy : s ervi er Frair Nor Nor Nor n Co ial S eciali	de Services le Serv Budg t Services ncial Services gal Services ces rchitect Cost rchitect Cost- Services ces ning ide Services E n Reportable onsulting Serv Specialist Fees	- Exp Cap Excluded from Cost Alloca	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
Professional & Or External Prof/Ou External Investm Other External F Attorney Genera External Legal S External Engined External Engined Other Design Temporary Ager Hospital Service Other Medical S Institutional Car Education And T Vendor Travel Professional & O Vendor Travel – External Telecor Non - Confident	utsic nent finan finan lervi ervi ervi ervi ervi frair Dutsi Nor n Co ial S eciali	de Services le Serv Budg t Services ncial Services egal Services ces rchitect Cost rchitect Cost- Services ces ning ide Services E n Reportable posulting Serv specialist Fees osts	- Exp Cap Excluded from Cost Alloca	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

Agency: BRA Arizona Board of Regents			
Program: 2-2 SLI WICHE Office			
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan	
Travel In-State			
Expenditure Category 1	Total 0.0	0.0	
	FY 2016	FY 2017	
Expenditure Category	Actual	Expd. Plan	
Travel Out-of-State			
Travel Out of State	0.0	0.0	
Expenditure Category 1	Total 0.0	0.0	
	FY 2016	FY 2017	
Expenditure Category	Actual	Expd. Plan	
Food (Library for Universities)			
Food (Library for Universities)	0.0	0.0	
Expenditure Category 1	Total 0.0	0.0	
	FY 2016	FY 2017	
Expenditure Category	Actual	Expd. Plan	
Aid to Organizations & Individuals			
Aid to Organizations and Individuals	0.0	0.0	
Expenditure Category 1	Total 0.0	0.0	

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	141.0	145.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0

Agency: BRA Arizona Board of Regents		
Program: 2-2 SLI WICHE Office		
Expenditure Category	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Other Operating Expenditures		. <u></u>
Expenditure Category Total	141.0	145.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	141.0	145.0
	141.0	145.0
Fund Source Total	141.0	145.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	0.0	0.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Debt Services		
	0.0	0.0
Debt Service Expenditure Category Total	<u> </u>	0.0 0.0
	0.0	0.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Cost Allocation		
	0.0	0.0
Cost Allocation Expenditure Category Total	0.0 0.0	0.0 0.0
Experiation Category Total	0.0	0.0

Agency:	BRA	Arizona Board of Regents		
Program:	2-2	SLI WICHE Office		
Expenditure	e Catego	bry	FY 2016 Actual	FY 2017 Expd. Plan
Transfers				
Transfers		Expenditure Category Total	0.0 <b>0.0</b>	0.0 <b>0.0</b>

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

Agen Prog		BRA 2-3	Arizona Board of Regents SLI WICHE Student Subsidies				
Eve	n alitu na	Cotorio	ing	FY 2016 Actual	FY 2017	FY 2018 Fund, Issue	FY 2018 Total
Expe	naiture	e Categor	les	Actual	Expd. Plan	runa. Issue	Total
6000	Pers	onal Servi	res	0.0	0.0	0.0	0.0
6100			ated Expenses	0.0	0.0	0.0	0.0
6200	•	,	nd Outside Services	0.0	0.0	0.0	0.0
6500	Trav	el In-Stat	2	0.0	0.0	0.0	0.0
6600	Trav	el Out of	State	0.0	0.0	0.0	0.0
6700	Food	I (Library	for Universities)	0.0	0.0	0.0	0.0
6800		· /	ations and Individuals	4,090.0	4,086.0	0.0	4,086.0
7000		-	ng Expenses	0.0	0.0	0.0	0.0
8000	Equi	pment		0.0	0.0	0.0	0.0
8100	Capi	tal Outlay		0.0	0.0	0.0	0.0
8600	Debt	Service		0.0	0.0	0.0	0.0
9000	Cost	Allocation	1	0.0	0.0	0.0	0.0
9100	Tran	sfers		0.0	0.0	0.0	0.0
			Expenditure Categories Total:	4,090.0	4,086.0	0.0	4,086.0
Fund	Sourc	е					
Appro	priated	l Funds					
10	00-A G	General Fu	Ind (Appropriated)	4,090.0	4,086.0	0.0	4,086.0
				4,090.0	4,086.0	0.0	4,086.0
			Fund Source Total:	4,090.0	4,086.0	0.0	4,086.0

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

Agency: I	BRA	Arizona Board of Regents				
			FY 2016	FY 2017	FY 2018	FY 2018
			Actual	Expd. Plan	Fund. Issue	Total
Program: 2	2-3	SLI WICHE Student Subsidies				
Fund:	1000-A	General Fund				
Appropr	iated					
6000	Personal	Services	0.0	0.0	0.0	0.
6100	Employe	e Related Expenses	0.0	0.0	0.0	0.
6200	Professio	onal and Outside Services	0.0	0.0	0.0	0.
6500	Travel Ir	n-State	0.0	0.0	0.0	0.
6600	Travel O	ut of State	0.0	0.0	0.0	0.
6700	Food (Li	brary for Universities)	0.0	0.0	0.0	0.
6800	Aid to O	rganizations and Individuals	4,090.0	4,086.0	0.0	4,086
7000	Other O	perating Expenses	0.0	0.0	0.0	0
8000	Equipme	ent	0.0	0.0	0.0	0
8100	Capital C	Dutlay	0.0	0.0	0.0	0
8600	Debt Sei	rvice	0.0	0.0	0.0	0.
9000	Cost Allo	cation	0.0	0.0	0.0	0.
9100	Transfer	S	0.0	0.0	0.0	0.
Appro	priated To	otal:	4,090.0	4,086.0	0.0	4,086
Fund Total	:		4,090.0	4,086.0	0.0	4,086
rogram Total	For Selec	ted Funds:	4,090.0	4,086.0	0.0	4,086

Agency: BRA Arizona Board of Regents		
Program: 2-3 SLI WICHE Student Subsidies		
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
FTE Positions		
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Personal Services		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
Expenditure Category	FY 2016	FY 2017 Exed Bloc
	Actual	Expd. Plan
Employee Related Expenses		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services	0.0	0.0
External Prof/Outside Serv Budg And Appn External Investment Services	0.0	0.0 0.0
Other External Financial Services	0.0	0.0 0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost - Exp External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
-	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	0.0	0.0
Expenditure Category Total	0.0	0.0

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

Agency: BRA Arizona Board of Regents		
Program: 2-3 SLI WICHE Student Subsidies		
	FY 2016	EV 2017
Expenditure Category	Actual	FY 2017 Expd. Plan
Travel In-State		
Expenditure Category Total	0.0	0.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Food (Library for Universities)	. <u> </u>	
	0.0	0.0
Food (Library for Universities) Expenditure Category Total	<u> </u>	0.0 0.0
	0.0	0.0
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
	Actual	Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	4,090.0	4,086.0
Expenditure Category Total	4,090.0	4,086.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	4,090.0	4,086.0
	4,090.0	4,086.0
Fund Source Total	4,090.0	4,086.0
Expenditure Category	FY 2016	FY 2017 Exed Plan
	Actual	Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0

Agency:	BRA	Arizona Board of Regents		
Program:	2-3	SLI WICHE Student Subsidies		
Expenditur	e Catego	bry	FY 2016 Actual	FY 2017 Expd. Plan
Other Opera	ting Exp	enditures		
Postage &	Delivery		0.0	0.0
Miscellane	ous Oper	ating	0.0	0.0
Depreciation	on Expen	se	0.0	0.0
		Expenditure Category Total	0.0	0.0

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

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

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

Agency:	BRA	Arizona Board of Regents		
Program:	2-3	SLI WICHE Student Subsidies		
Expenditur	e Catego	bry	FY 2016 Actual	FY 2017 Expd. Plan
Transfers				
Transfers		Expenditure Category Total	0.0 0.0	0.0 <b>0.0</b>

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

Agency: BRA Arizona Board of Regents Program: 2-4 SLI Arizona Financial Aid Trust - AFAT FY 2016 FY 2018 FY 2017 FY 2018 **Expenditure Categories** Actual Expd. Plan Fund, Issue Total 6000 Personal Services 0.0 0.0 0.0 0.0 0.0 0.0 0.0 6100 Employee Related Expenses 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 Travel Out of State 0.0 0.0 0.0 6600 0.0 6700 Food (Library for Universities) 0.0 0.0 0.0 0.0 Aid to Organizations and Individuals 6800 10.041.2 10,041.2 0.0 10,041.2 7000 Other Operating Expenses 0.0 0.0 0.0 0.0 8000 Equipment 0.0 0.0 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 0.0 9100 Transfers 0.0 0.0 0.0 0.0 **Expenditure Categories Total:** 10,041.2 10,041.2 0.0 10,041.2 Fund Source **Appropriated Funds** 1000-A General Fund (Appropriated) 10,041.2 10,041.2 10,041.2 0.0 10,041.2 10,041.2 0.0 10,041.2 **Fund Source Total:** 10,041.2 10,041.2 0.0 10,041.2

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

FY 2016       FY 2017       FY 2018         Actual       Expd. Plan       Fund. Issue         Program:       2-4       SLI Arizona Financial Aid Trust - AFAT         Fund:       1000-A       General Fund         Appropriated       6000       Personal Services         6000       Personal Services       0.0       0.0         6100       Employee Related Expenses       0.0       0.0         6200       Professional and Outside Services       0.0       0.0         6500       Travel In-State       0.0       0.0       0.0         6600       Travel Out of State       0.0       0.0       0.0         6700       Food (Library for Universities)       0.0       0.0       0.0         6800       Aid to Organizations and Individuals       10,041.2       10,041.2       0.0         7000       Other Operating Expenses       0.0       0.0       0.0	
Fund:         1000-A         General Fund           Appropriated         6000         Personal Services         0.0         0.0         0.1           6100         Employee Related Expenses         0.0         0.0         0.1         0.0         0.0         0.1           6200         Professional and Outside Services         0.0         0.0         0.1         0.0         0.0         0.1           6500         Travel In-State         0.0         0.0         0.1         0.0         0.1           6600         Travel Out of State         0.0         0.0         0.1         0.0         0.0         0.1           6700         Food (Library for Universities)         0.0         0.0         0.1         0.0         0.1           6800         Aid to Organizations and Individuals         10,041.2         10,041.2         0.0         0.0	
Appropriated           6000         Personal Services         0.0         0.0         0.0           6100         Employee Related Expenses         0.0         0.0         0.0           6200         Professional and Outside Services         0.0         0.0         0.0           6500         Travel In-State         0.0         0.0         0.0           6600         Travel Out of State         0.0         0.0         0.0           6700         Food (Library for Universities)         0.0         0.0         0.0           6800         Aid to Organizations and Individuals         10,041.2         10,041.2         0.0	0 0
6000         Personal Services         0.0         0.0         0.0           6100         Employee Related Expenses         0.0         0.0         0.0           6200         Professional and Outside Services         0.0         0.0         0.0           6500         Travel In-State         0.0         0.0         0.0           6600         Travel Qut of State         0.0         0.0         0.0           6700         Food (Library for Universities)         0.0         0.0         0.0           6800         Aid to Organizations and Individuals         10,041.2         10,041.2         0.0	0 0
6100         Employee Related Expenses         0.0         0.0         0.0           6200         Professional and Outside Services         0.0         0.0         0.0           6500         Travel In-State         0.0         0.0         0.0           6600         Travel Out of State         0.0         0.0         0.0           6700         Food (Library for Universities)         0.0         0.0         0.0           6800         Aid to Organizations and Individuals         10,041.2         10,041.2         0.0	0 0
6200         Professional and Outside Services         0.0         0.0         0.0           6500         Travel In-State         0.0         0.0         0.0           6600         Travel Out of State         0.0         0.0         0.0           6700         Food (Library for Universities)         0.0         0.0         0.0           6800         Aid to Organizations and Individuals         10,041.2         10,041.2         0.0	
6500         Travel In-State         0.0         0.0         0.1           6600         Travel Out of State         0.0         0.0         0.1           6700         Food (Library for Universities)         0.0         0.0         0.1           6800         Aid to Organizations and Individuals         10,041.2         10,041.2         0.1	0 0
6600         Travel Out of State         0.0         0.0         0.1           6700         Food (Library for Universities)         0.0         0.0         0.1           6800         Aid to Organizations and Individuals         10,041.2         10,041.2         0.0	0 0
6700Food (Library for Universities)0.00.00.06800Aid to Organizations and Individuals10,041.210,041.20.0	0 0
6800Aid to Organizations and Individuals10,041.210,041.20.4	0 C
	0 C
7000Other Operating Expenses0.00.00.0	0 10,041
	0 0
8000 Equipment 0.0 0.0 0.1	0 0
8100 Capital Outlay 0.0 0.0 0.1	
8600 Debt Service 0.0 0.0 0.1	
9000 Cost Allocation 0.0 0.0 0.1	
9100 Transfers 0.0 0.0 0.1	0 0
Appropriated Total: 10,041.2 10,041.2 0.	.0 10,042
Fund Total:         10,041.2         10,041.2         0.	.0 10,043
rogram Total For Selected Funds: 10,041.2 10,041.2 0.	.0 10,04:

Agency: BRA Arizona	Board of Regents		
Program: 2-4 SLI Ariz	ona Financial Aid Trust - AFAT		
		FY 2016	EV 2017
Expenditure Category		Actual	FY 2017 Expd. Plan
FTE Positions			
FTE	Expenditure Category Total	0.0 0.0	<u> </u>
		0.0	0.0
Expenditure Category		FY 2016	FY 2017
Experiatione Gategory		Actual	Expd. Plan
Personal Services			
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	0.0	0.0
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Employee Related Expenses			
Employee Related Expenses		0.0	0.0
	Expenditure Category Total	0.0	0.0
Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan
		Actual	
Professional & Outside Servic			
External Prof/Outside Serv Bu	udg And Appn	0.0	0.0
External Investment Services		0.0	0.0
Other External Financial Servi	ices	0.0	0.0
Attorney General Legal Servic	ces	0.0	0.0
External Legal Services		0.0	0.0
External Engineer/Architect C		0.0	0.0
External Engineer/Architect C	ost- Cap	0.0	0.0
Other Design		0.0	0.0
Temporary Agency Services		0.0	0.0
Hospital Services		0.0	0.0
Other Medical Services		0.0	0.0
Institutional Care		0.0	0.0
Education And Training		0.0	0.0
Vendor Travel		0.0	0.0
Professional & Outside Servic	es Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportal	ble	0.0	0.0
External Telecom Consulting		0.0	0.0
-		0.0	0.0
Non - Confidential Specialist F		0.0	0.0
Confidential Specialist Fees			
		0.0	0.0
Confidential Specialist Fees	de Services	0.0 0.0	0.0 0.0

		Expd. Plan
Travel In-State		
Travel In-State	0.0	0.0

Agonov: BBA Arizona Board of Bogonto		
Agency: BRA Arizona Board of Regents		
Program: 2-4 SLI Arizona Financial Aid Trust - AFAT		
Even en diture Octo nome	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Travel In-State		
Expenditure Category Total	0.0	0.0
	<b>E</b> V 0040	
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Food (Library for Universities)		
	0.0	0.0
Food (Library for Universities) Expenditure Category Total	<u> </u>	0.0 0.0
	0.0	0.0
Former litera Octomore	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	10,041.2	10,041.2
Expenditure Category Total	10,041.2	10,041.2
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	10,041.2	10 041 2
1000-A General Fund (Appropriated)		10,041.2
		10,041.2
Final Action Test	10,041.2	
Fund Source Total	<u>    10,041.2</u> 10,041.2	10,041.2
Fund Source Total	10,041.2	10,041.2
Fund Source Total Expenditure Category		
Expenditure Category	10,041.2 FY 2016	10,041.2 FY 2017
Expenditure Category Other Operating Expenditures	10,041.2 FY 2016 Actual	10,041.2 FY 2017 Expd. Plan
Expenditure Category Other Operating Expenditures Other Operating Expenditures	10,041.2 FY 2016 Actual	10,041.2 FY 2017 Expd. Plan 0.0
Expenditure Category Other Operating Expenditures Other Operating Expenditures Insurance & Related Charges	10,041.2 FY 2016 Actual 0.0 0.0	<b>10,041.2</b> <b>FY 2017</b> <b>Expd. Plan</b> 0.0 0.0
Expenditure Category Other Operating Expenditures Other Operating Expenditures Insurance & Related Charges Information Technology Services	10,041.2 FY 2016 Actual 0.0 0.0 0.0	10,041.2 FY 2017 Expd. Plan 0.0 0.0 0.0
Expenditure Category Other Operating Expenditures Other Operating Expenditures Insurance & Related Charges Information Technology Services Utilities	10,041.2 FY 2016 Actual 0.0 0.0 0.0 0.0 0.0	10,041.2 FY 2017 Expd. Plan 0.0 0.0 0.0 0.0 0.0
Expenditure Category Other Operating Expenditures Other Operating Expenditures Insurance & Related Charges Information Technology Services Utilities Non-Building or Land Rent	10,041.2 FY 2016 Actual 0.0 0.0 0.0 0.0 0.0 0.0	<b>10,041.2</b> <b>FY 2017</b> <b>Expd. Plan</b> 0.0 0.0 0.0 0.0 0.0 0.0
Expenditure Category Other Operating Expenditures Other Operating Expenditures Insurance & Related Charges Information Technology Services Utilities Non-Building or Land Rent Building Rent Charges to State Agencies	10,041.2 FY 2016 Actual 0.0 0.0 0.0 0.0 0.0 0.0 0.0	10,041.2 FY 2017 Expd. Plan 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Expenditure Category Other Operating Expenditures Other Operating Expenditures Insurance & Related Charges Information Technology Services Utilities Non-Building or Land Rent Building Rent Charges to State Agencies COP Building Rent Charges to State Agencies	10,041.2 FY 2016 Actual 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	10,041.2 FY 2017 Expd. Plan 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Expenditure Category Other Operating Expenditures Other Operating Expenditures Insurance & Related Charges Information Technology Services Utilities Non-Building or Land Rent Building Rent Charges to State Agencies COP Building Rent Charges to State Agencies Rental of Land & Buildings	10,041.2 FY 2016 Actual 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	10,041.2 FY 2017 Expd. Plan 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.
Expenditure Category Other Operating Expenditures Other Operating Expenditures Insurance & Related Charges Information Technology Services Utilities Non-Building or Land Rent Building Rent Charges to State Agencies COP Building Rent Charges to State Agencies Rental of Land & Buildings Interest Payments	10,041.2 FY 2016 Actual 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	10,041.2 FY 2017 Expd. Plan 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.
Expenditure Category Other Operating Expenditures Other Operating Expenditures Insurance & Related Charges Information Technology Services Utilities Non-Building or Land Rent Building Rent Charges to State Agencies COP Building Rent Charges to State Agencies Rental of Land & Buildings Interest Payments Internal Acct, Budgeting and Financial Svcs.	10,041.2           FY 2016           Actual           0.0	10,041.2 FY 2017 Expd. Plan 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.
Expenditure Category Other Operating Expenditures Other Operating Expenditures Insurance & Related Charges Information Technology Services Utilities Non-Building or Land Rent Building Rent Charges to State Agencies COP Building Rent Charges to State Agencies Rental of Land & Buildings Interest Payments Internal Acct, Budgeting and Financial Svcs. Payments for Internal Services	10,041.2           FY 2016           Actual           0.0	10,041.2 FY 2017 Expd. Plan 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.
Expenditure Category Other Operating Expenditures Other Operating Expenditures Insurance & Related Charges Information Technology Services Utilities Non-Building or Land Rent Building Rent Charges to State Agencies COP Building Rent Charges to State Agencies Rental of Land & Buildings Interest Payments Internal Acct, Budgeting and Financial Svcs. Payments for Internal Services Repair & Maintenance	10,041.2           FY 2016           Actual           0.0	10,041.2 FY 2017 Expd. Plan 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.
Expenditure Category Other Operating Expenditures Other Operating Expenditures Insurance & Related Charges Information Technology Services Utilities Non-Building or Land Rent Building Rent Charges to State Agencies COP Building Rent Charges to State Agencies Rental of Land & Buildings Interest Payments Internal Acct, Budgeting and Financial Svcs. Payments for Internal Services Repair & Maintenance Software Support and Maintenance	10,041.2           FY 2016           Actual           0.0	10,041.2 FY 2017 Expd. Plan 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.
Expenditure Category Other Operating Expenditures Other Operating Expenditures Insurance & Related Charges Information Technology Services Utilities Non-Building or Land Rent Building Rent Charges to State Agencies COP Building Rent Charges to State Agencies Rental of Land & Buildings Interest Payments Internal Acct, Budgeting and Financial Svcs. Payments for Internal Services Repair & Maintenance	10,041.2           FY 2016           Actual           0.0	10,041.2 FY 2017 Expd. Plan 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.
Expenditure Category Other Operating Expenditures Other Operating Expenditures Insurance & Related Charges Information Technology Services Utilities Non-Building or Land Rent Building Rent Charges to State Agencies COP Building Rent Charges to State Agencies Rental of Land & Buildings Interest Payments Internal Acct, Budgeting and Financial Svcs. Payments for Internal Services Repair & Maintenance Software Support and Maintenance	10,041.2           FY 2016           Actual           0.0	10,041.2 FY 2017 Expd. Plan 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.
Expenditure Category Other Operating Expenditures Other Operating Expenditures Insurance & Related Charges Information Technology Services Utilities Non-Building or Land Rent Building Rent Charges to State Agencies COP Building Rent Charges to State Agencies Rental of Land & Buildings Interest Payments Internal Acct, Budgeting and Financial Svcs. Payments for Internal Services Repair & Maintenance Software Support and Maintenance Operating Supplies	10,041.2           FY 2016           Actual           0.0	10,041.2 FY 2017 Expd. Plan 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.
Expenditure Category Other Operating Expenditures Other Operating Expenditures Insurance & Related Charges Information Technology Services Utilities Non-Building or Land Rent Building Rent Charges to State Agencies COP Building Rent Charges to State Agencies Rental of Land & Buildings Interest Payments Internal Acct, Budgeting and Financial Svcs. Payments for Internal Services Repair & Maintenance Software Support and Maintenance Operating Supplies Resale Supplies	10,041.2           FY 2016           Actual           0.0	10,041.2 FY 2017 Expd. Plan 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.
Expenditure Category Other Operating Expenditures Other Operating Expenditures Insurance & Related Charges Information Technology Services Utilities Non-Building or Land Rent Building Rent Charges to State Agencies COP Building Rent Charges to State Agencies Rental of Land & Buildings Interest Payments Internal Acct, Budgeting and Financial Svcs. Payments for Internal Services Repair & Maintenance Software Support and Maintenance Operating Supplies Resale Supplies Sales of Assets	10,041.2           FY 2016           Actual           0.0	10,041.2 FY 2017 Expd. Plan 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.

Agency:	BRA	Arizona Board of Regents		
Program:	2-4	SLI Arizona Financial Aid Trust - AFAT		
Expenditur	e Catego	bry	FY 2016 Actual	FY 2017 Expd. Plan
Other Opera	ting Exp	enditures		
Postage &	Delivery		0.0	0.0
Miscellane	ous Oper	ating	0.0	0.0
Depreciation	on Expen	se	0.0	0.0
		Expenditure Category Total	0.0	0.0

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

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

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

Agency:	BRA	Arizona Board of Regents		
Program:	2-4	SLI Arizona Financial Aid Trust - AFAT		
Expenditur	e Catego	bry	FY 2016 Actual	FY 2017 Expd. Plan
Transfers				
Transfers		Expenditure Category Total	0.0 <b>0.0</b>	0.0

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

-4

Agen Prog		ogram - ATIP			
Expenditure Categories		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
-					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	90.0	90.0	0.0	90.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	90.0	90.0	0.0	90.0
Fund	Source				
Appro	priated Funds				
10	00-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

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

Agency: I	BRA	Arizona Board of Regents				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund, Issue	FY 2018 Total
					Fulla. ISSue	Total
Program:	2-5	SLI Arizona Teachers Incentive	Program - ATIP			
Fund:	1000-A	General Fund				
Appropr	iated					
6000	Personal	Services	0.0	0.0	0.0	0.
6100	Employe	e Related Expenses	0.0	0.0	0.0	0.
6200	Professio	onal and Outside Services	0.0	0.0	0.0	0
6500	Travel Ir	n-State	0.0	0.0	0.0	0
6600	Travel O	ut of State	0.0	0.0	0.0	0
6700	Food (Li	brary for Universities)	0.0	0.0	0.0	0
6800	Aid to O	rganizations and Individuals	90.0	90.0	0.0	90
7000	Other O	perating Expenses	0.0	0.0	0.0	0
8000	Equipme	ent	0.0	0.0	0.0	0
8100	Capital C	Dutlay	0.0	0.0	0.0	0
8600	Debt Sei	vice	0.0	0.0	0.0	0
9000	Cost Allo	ocation	0.0	0.0	0.0	0
9100	Transfer	s	0.0	0.0	0.0	0
Appro	priated To	otal:	90.0	90.0	0.0	90
Fund Total	:		90.0	90.0	0.0	90
rogram Total	For Selec	ted Funds:	90.0	90.0	0.0	90

Program Exp	enditure	Schedu
Agency: BRA Arizona Board of Regents		
Program: 2-5 SLI Arizona Teachers Incentive Program - A	ГІР	
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
	0.0	0.0
Education And Training		0.0
Vendor Travel	0.0	0.0 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	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services Expenditure Category Total	0.0	0.0
	0.0	0.0

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

Agency: BRA Arizona Board of Regents	-	
Program: 2-5 SLI Arizona Teachers Incentive Program -	ATIP	
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Travel In-State		
Expenditure Category Total	0.0	0.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
	514 00 4 0	-
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
	Actual	
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
	Actual	
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	90.0	90.0
Expenditure Category Total	90.0	90.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	90.0	90.0
	90.0	90.0
Fund Source Total	90.0	90.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges		0.0
-	0.0	0.0
Information Technology Services	0.0 0.0	0.0
Information Technology Services	0.0	0.0
Information Technology Services Utilities	0.0 0.0	0.0 0.0
Information Technology Services Utilities Non-Building or Land Rent	0.0 0.0 0.0	0.0 0.0 0.0
Information Technology Services Utilities Non-Building or Land Rent Building Rent Charges to State Agencies COP Building Rent Charges to State Agencies	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0
Information Technology Services Utilities Non-Building or Land Rent Building Rent Charges to State Agencies COP Building Rent Charges to State Agencies Rental of Land & Buildings	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0
Information Technology Services Utilities Non-Building or Land Rent Building Rent Charges to State Agencies COP Building Rent Charges to State Agencies Rental of Land & Buildings Interest Payments	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0
Information Technology Services Utilities Non-Building or Land Rent Building Rent Charges to State Agencies COP Building Rent Charges to State Agencies Rental of Land & Buildings Interest Payments Internal Acct, Budgeting and Financial Svcs.	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
Information Technology Services Utilities Non-Building or Land Rent Building Rent Charges to State Agencies COP Building Rent Charges to State Agencies Rental of Land & Buildings Interest Payments Internal Acct, Budgeting and Financial Svcs. Payments for Internal 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 0.0 0.0 0.0
Information Technology Services Utilities Non-Building or Land Rent Building Rent Charges to State Agencies COP Building Rent Charges to State Agencies Rental of Land & Buildings Interest Payments Internal Acct, Budgeting and Financial Svcs. Payments for Internal Services Repair & Maintenance	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
Information Technology Services Utilities Non-Building or Land Rent Building Rent Charges to State Agencies COP Building Rent Charges to State Agencies Rental of Land & Buildings Interest Payments Internal Acct, Budgeting and Financial Svcs. Payments for Internal Services Repair & Maintenance Software Support and Maintenance	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
Information Technology Services Utilities Non-Building or Land Rent Building Rent Charges to State Agencies COP Building Rent Charges to State Agencies Rental of Land & Buildings Interest Payments Internal Acct, Budgeting and Financial Svcs. Payments for Internal Services Repair & Maintenance Software Support and Maintenance Operating Supplies	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
Information Technology Services Utilities Non-Building or Land Rent Building Rent Charges to State Agencies COP Building Rent Charges to State Agencies Rental of Land & Buildings Interest Payments Internal Acct, Budgeting and Financial Svcs. Payments for Internal Services Repair & Maintenance Software Support and Maintenance Operating Supplies Resale Supplies	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
Information Technology Services Utilities Non-Building or Land Rent Building Rent Charges to State Agencies COP Building Rent Charges to State Agencies Rental of Land & Buildings Interest Payments Internal Acct, Budgeting and Financial Svcs. Payments for Internal Services Repair & Maintenance Software Support and Maintenance Operating Supplies Resale Supplies Sales of Assets	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
Information Technology Services Utilities Non-Building or Land Rent Building Rent Charges to State Agencies COP Building Rent Charges to State Agencies Rental of Land & Buildings Interest Payments Internal Acct, Budgeting and Financial Svcs. Payments for Internal Services Repair & Maintenance Software Support and Maintenance Operating Supplies Resale Supplies	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

Agency:	BRA	Arizona Board of Regents		
Program:	2-5	SLI Arizona Teachers Incentive Program - A	ГІР	
Expenditure	e Catego	bry	FY 2016 Actual	FY 2017 Expd. Plan
Other Opera	ting Exp	enditures		
Postage &	Delivery		0.0	0.0
Miscellane	ous Oper	ating	0.0	0.0
Depreciatio	on Expen	se	0.0	0.0
		Expenditure Category Total	0.0	0.0

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

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

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

Agency:	BRA	Arizona Board of Regents		
Program:	2-5	SLI Arizona Teachers Incentive Program - A	TIP	
Expenditur	e Catego	bry	FY 2016 Actual	FY 2017 Expd. Plan
Transfers				
Transfers		Expenditure Category Total	0.0 0.0	0.0

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

Agency:BRAArizona Board of RegentsProgram:2-6SLI Arizona Transfer Articulation Support System - ATASS

Evne	nditure Cotogorico	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
схре	nditure Categories	Actual	Expu. Fian	Fulla. Issue	TOLAI
0000	FTE	6.0	6.0	0.0	6.0
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 (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	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				
Appro	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

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

gency:	BRA	Arizona Board of Regents				
			FY 2016	FY 2017	FY 2018	FY 2018
			Actual	Expd. Plan	Fund. Issue	Total
rogram:	2-6	SLI Arizona Transfer Articulatio	n Support Systen	n - ATASS		
Fund:	1000-A	General Fund				
Appropr	riated					
0000	FTE		6.0	6.0	0.0	6
6000	Personal	Services	213.7	213.7	0.0	213
6100	Employee	e Related Expenses	0.0	0.0	0.0	(
6200	Professio	nal and Outside Services	0.0	0.0	0.0	(
6500	Travel In	-State	0.0	0.0	0.0	(
6600	Travel Ou	ut of State	0.0	0.0	0.0	(
6700	Food (Lib	rary for Universities)	0.0	0.0	0.0	(
6800	Aid to Or	ganizations and Individuals	0.0	0.0	0.0	(
7000	Other Op	erating Expenses	0.0	0.0	0.0	(
8000	Equipme	nt	0.0	0.0	0.0	(
8100	Capital O	utlay	0.0	0.0	0.0	(
8600	Debt Ser	vice	0.0	0.0	0.0	(
9000	Cost Allo	cation	0.0	0.0	0.0	(
9100	Transfers	5	0.0	0.0	0.0	(
Appro	priated To	tal:	213.7	213.7	0.0	21
Fund Total	l:		213.7	213.7	0.0	213
ogram Total	For Select	ed Funds:	213.7	213.7	0.0	213

Agency: BRA Arizona Board of Regents		
Program: 2-6 SLI Arizona Transfer Articulation Support S	System - ATASS	
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
FTE Positions		
FTE	6.0	6.0
Expenditure Category Total	6.0	6.0
Fund Source		
Appropriated 1000-A General Fund (Appropriated)	6.0	6.0
End Dames Tatal	6.0	6.0
Fund Source Total	6.0	6.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Personal Services		
Personal Services	213.7	213.7
Boards and Commissions	0.0	0.0
Expenditure Category Total	213.7	213.7
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	213.7	213.7
	213.7	213.7
Fund Source Total	213.7	213.7
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Employee Related Expenses		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Professional & Outside Services		
Professional and Outside Services	0.0	0.0
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
		ro proporte d'
Date Printed: 10/4/2016 10:30:10 AM	All dollars a	re presented ir

rogram:       2-6       SLI Arizona Transfer Articulation Support System - ATASS         xpenditure Category       FY 2016 Actual       FY 2017 Expd. Plan         offessional & Outside Services       0.0       0.0         Outside Actual all Costs       0.0       0.0         Expenditure Category       FY 2016       FY 2017         Actual       Expenditure Category Total       0.0       0.0         wel In-State       0.0       0.0       0.0         Travel In-State       0.0       0.0       0.0         revel In-State       0.0       0.0       0.0         Travel Out of State       0.0       0.0       0.0         Travel Out of State       0.0       0.0       0.0         food (Library for Universities)       0.0       0.0       0.0         Food (Library for Universities)       0.0       0.0       0.0         For Operating Expenditures       0.0       0.0       0.0         It o Organizations and Individuals       0.0       0.0       0.0         Nor-Buildurg Pert Ohar	Agency:	BRA	Arizona Board of Regents		
xpenditure Category       Actual       Expd. Plan         ofessional & Outside Services       0.0       0.0         Confidential Specialist Fees       0.0       0.0         Obtside Actual a Costs       0.0       0.0         Outside Actual a Costs       0.0       0.0         Outside Actual a Costs       0.0       0.0         Expenditure Category       Expenditure Category Total       0.0       0.0         outside Actual a Expenditure Category Total       0.0       0.0       0.0         wel In-State       0.0       0.0       0.0       0.0         ravel In-State       0.0       0.0       0.0       0.0         ravel In-State       0.0       0.0       0.0       0.0         ravel Out-of-State       0.0       0.0       0.0       0.0         ravel Out of State       0.0       0.0       0.0       0.0         rayenditure Category       Expenditure Category Total       FY 2016       FY 2017       Actual       Expd. Plan         rod (Library for Universities)       Expenditure Category Total       0.0       0.0       0.0       0.0         rependiture Category       Expenditure Category Total       0.0       0.0       0.0       0.0 </th <th>Program:</th> <th></th> <th>-</th> <th>System - ATASS</th> <th></th>	Program:		-	System - ATASS	
Confidential Specialist Fees       0.0       0.0         Outside Actuarial Costs       0.0       0.0         Other Professional And Outside Services       0.0       0.0         Expenditure Category Total       0.0       0.0         rependiture Category       FY 2016       FY 2017         Actual       Expenditure Category Total       0.0       0.0         wel In-State       0.0       0.0       0.0         rependiture Category       Expenditure Category Total       FY 2016       FY 2017         Actual       Expenditure Category Total       0.0       0.0         wel Out-of-State       0.0       0.0       0.0         ravel Out of State       0.0       0.0       0.0         od (Library for Universities)       Expenditure Category Total       FY 2016       FY 2017         Food (Library for Universities)       Expenditure Category Total       0.0       0.0         ft to Organizations & Individuals       0.0       0.0       0.0       0.0         kid to Organizations a Individuals       0.0       0.0       0.0       0.0         Insurance & Related Charges       0.0       0.0       0.0       0.0         Insurance & Related Charges       0.0       0.0	Expenditur	e Catego	bry		
Outside Actuarial Costs       0.0       0.0         Other Professional And Outside Services       0.0       0.0         Expenditure Category Total       0.0       0.0         weil In-State       0.0       0.0         Travel In-State       0.0       0.0         model In-State       0.0       0.0         Travel In-State       0.0       0.0         weil not comparized to the state       0.0       0.0         spenditure Category       FY 2016       FY 2017         Actual       Expenditure Category Total       0.0       0.0         weil Out-of-State       0.0       0.0       0.0         travel Out of State       0.0       0.0       0.0         for Quitor State       0.0       0.0       0.0         spenditure Category       Expenditure Category Total       FY 2016       FY 2017         Actual       Expenditure Category Total       0.0       0.0       0.0         od (Library for Universities)       Expenditure Category Total       0.0       0.0       0.0         ft to Organizations al Individuals       0.0       0.0       0.0       0.0         ner Operating Expenditures       0.0       0.0       0.0       0.0 <td>Professiona</td> <td>al &amp; Outs</td> <td>ide Services</td> <td></td> <td></td>	Professiona	al & Outs	ide Services		
Outside Actuarial Costs       0.0       0.0         Other Professional And Outside Services       0.0       0.0         Expenditure Category Total       0.0       0.0         weil In-State       0.0       0.0         Travel In-State       0.0       0.0         model In-State       0.0       0.0         Travel In-State       0.0       0.0         weil not comparized to the state       0.0       0.0         spenditure Category       FY 2016       FY 2017         Actual       Expenditure Category Total       0.0       0.0         weil Out-of-State       0.0       0.0       0.0         travel Out of State       0.0       0.0       0.0         for Quitor State       0.0       0.0       0.0         spenditure Category       Expenditure Category Total       FY 2016       FY 2017         Actual       Expenditure Category Total       0.0       0.0       0.0         od (Library for Universities)       Expenditure Category Total       0.0       0.0       0.0         ft to Organizations al Individuals       0.0       0.0       0.0       0.0         ner Operating Expenditures       0.0       0.0       0.0       0.0 <td>Confidenti</td> <td>ial Specia</td> <td>list Fees</td> <td>0.0</td> <td>0.0</td>	Confidenti	ial Specia	list Fees	0.0	0.0
Expenditure Category Total0.00.0xpenditure CategoryActualFY 2016 Expd. Planavel In-State0.00.0Travel In-State0.00.0xpenditure Category0.00.0xpenditure CategoryFY 2016 ActualFY 2017 Expd. Planxpenditure CategoryFY 2016 ActualFY 2017 Expd. Planxvel Out-of-State Travel Out of State0.00.0xpenditure CategoryFY 2016 	Outside A	ctuarial C	osts	0.0	0.0
xpenditure Category     FY 2016 Actual     FY 2017 Expd. Plan       nvel In-State     0.0     0.0       Travel In-State     0.0     0.0       xpenditure Category     Actual     Expd. Plan       nvel Out-of-State     0.0     0.0       Travel Out of State     0.0     0.0       Typediture Category     FY 2016     FY 2017       Actual     Exped. Pl	Other Prof	fessional	And Outside Services	0.0	0.0
xpenditure Category       Actual       Expd. Plan         avel In-State       0.0       0.0         Travel In-State       0.0       0.0         Travel In-State       0.0       0.0         xpenditure Category       Actual       Expd. Plan         avel Out-of-State       0.0       0.0         Travel Out of State       0.0       0.0         Travel Out of State       0.0       0.0         prediture Category       FY 2016       FY 2017         Actual       Expenditure Category Total       0.0       0.0         prediture Category       Expenditure Category Total       0.0       0.0         prediture Category       Expenditure Category Total       0.0       0.0       0.0         prediture Category       FY 2016       FY 2017       Exped. Plan       0.0       0.0 <t< td=""><td></td><td></td><td>Expenditure Category Total</td><td>0.0</td><td>0.0</td></t<>			Expenditure Category Total	0.0	0.0
avel In-State       0.0       0.0         Travel In-State       0.0       0.0         Travel In-State       0.0       0.0         xpenditure Category       Actual       Expenditure Expenditure Category Total         avel Out-of-State       0.0       0.0         Travel Out of State       0.0       0.0         avel Out-of-State       0.0       0.0         ravel Out of State       0.0       0.0         avel Out-of-State       0.0       0.0         ravel Out of State       0.0       0.0         avel Cutor State       0.0       0.0         cold (Library for Universities)       0.0       0.0         Food (Library for Universities)       0.0       0.0         Food (Library for Universities)       0.0       0.0         Food (Library for Universities)       0.0       0.0         At to Organizations & Individuals       0.0       0.0         Aid to Organizations and Individuals       0.0       0.0         Aid to Organizations and Individuals       0.0       0.0         Information Technology Services       0.0       0.0         Other Operating Expenditures       0.0       0.0         Ounon-Building or Land Rent       0.					
Travel In-State       0.0       0.0         Expenditure Category Total       0.0       0.0         xpenditure Category       FY 2016       FY 2017         xvel Out-of-State       0.0       0.0         Travel Out of State       0.0       0.0         xpenditure Category       0.0       0.0         xpenditure Category       0.0       0.0         xpenditure Category       FY 2016       FY 2017         Actual       Expenditure Category       0.0       0.0         od (Library for Universities)       0.0       0.0       0.0         Food (Library for Universities)       0.0       0.0       0.0         Food (Library for Universities)       0.0       0.0       0.0         Food (Library for Universities)       0.0       0.0       0.0         Fy 2016       FY 2017       Actual       Exped. Plan         A to Organizations & Individuals       0.0       0.0       0.0         Rid to Organizations a Individuals       0.0       0.0       0.0         Into organizations & Individuals       0.0       0.0       0.0         Inter Operating Expenditures       0.0       0.0       0.0         Information Technology Services       0.	Expenditur	re Catego	bry	Actual	Expd. Plan
Expenditure Category Total0.00.0xpenditure CategoryFY 2016 ActualFY 2017 Expd. Planxvel Out-of-State0.00.0Travel Out of State0.00.0mod Out-of-State0.00.0ravel Out of State0.00.0xpenditure CategoryFY 2016 ActualFY 2017 Expd. Planod (Library for Universities)0.00.0Food (Library for Universities)0.00.0Expenditure Category0.00.0At to Organizations & Individuals Aid to Organizations and Individuals0.0Aid to Organizations and Individuals0.00.0Information Technology Services0.00.0Utilities0.00.0Non-Building or Land Rent0.00.0Building Rent Charges to State Agencies0.00.0COP Building Rent Charges to State Agencies0.00.0Cord Duilding R	Travel In-Sta	ate			
xpenditure Category       FY 2016 Actual       FY 2017 Expd. Plan         avel Out-of-State       0.0       0.0         Travel Out of State       0.0       0.0         xpenditure Category       FY 2016 Actual       FY 2017 Expd. Plan         xpenditure Category       6.0       0.0         od (Library for Universities)       FY 2016 Expenditure Category Total       FY 2016 Actual       FY 2017 Expd. Plan         Food (Library for Universities)       Expenditure Category Total       0.0       0.0         ft to Organizations & Individuals       0.0       0.0       0.0         Atid to Organizations and Individuals       0.0       0.0       0.0         ft to Operating Expenditures       0.0       0.0       0.0         Information Technology Services       0.0       0.0       0.0         Utilities       0.0       0.0       0.0         Non-Building or Land Rent       0.0       0.0       0.0         Building Rent Charges to State Agencies       0.0       0.0       0.0         COP Building Rent Charges to State Agencies       0.0       0.0       0.0         Intervent Payments       0.0       0.0       0.0       0.0         Interval Payments       0.0       0.0	Travel In-	State		0.0	0.0
xpenditure CategoryActualExpd. Planavel Out-of-State0.00.0Travel Out of State0.00.0xpenditure Category0.00.0xpenditure CategoryFY 2016FY 2017actualExpenditure Category Total0.00.0od (Library for Universities)0.00.0Food (Library for Universities)0.00.0Food (Library for Universities)0.00.0FY 2016FY 2017Expenditure Category Totalat to Organizations & Individuals0.00.0Aid to Organizations and Individuals0.00.0Aid to Organizations and Individuals0.00.0ActualExpenditure Category Total0.0to Organizations and Individuals0.00.0Mer Operating Expenditures0.00.0Other Operating Expenditures0.00.0Other Operating Expenditures0.00.0Utilities0.00.0Non-Building or Land Rent0.00.0Building Rent Charges to State Agencies0.00.0COP Building Rent Charges to State Agencies0.00.0COP Building Rent Charges to State Agencies0.00.0Interest Payments0.00.00.0Interest Payments0.00.00.0			Expenditure Category Total	0.0	0.0
avel Out-of-State       0.0       0.0         Travel Out of State       Expenditure Category Total       0.0       0.0         xpenditure Category       Actual       FY 2017       Expd. Plan         od (Library for Universities)       0.0       0.0       0.0         Food (Library for Universities)       0.0       0.0       0.0         Food (Library for Universities)       0.0       0.0       0.0         Kependiture Category       Expenditure Category Total       0.0       0.0         xpenditure Category       FY 2016       FY 2017       Expd. Plan         Actual       Expenditure Category Total       0.0       0.0         to Organizations and Individuals       0.0       0.0       0.0         Actual       Expenditure Category Total       0.0       0.0         to Organizations and Individuals       0.0       0.0       0.0         Actual       Expenditure Category Total       0.0       0.0         ther Operating Expenditures       0.0       0.0       0.0         Other Operating Expenditures       0.0       0.0       0.0         Information Technology Services       0.0       0.0       0.0         Utilities       0.0       0.0       0.	E	0-1	<b>h</b>		
Travel Out of State       0.0       0.0         Expenditure Category       0.0       0.0         od (Library for Universities)       Food (Library for Universities)       Food (Library for Universities)         Food (Library for Universities)       0.0       0.0         Fy 2016       FY 2017       Actual         Actual       FY 2017       Actual         Actual       Expenditure Category       Actual         At to Organizations & Individuals       0.0       0.0         Aid to Organizations and Individuals       0.0       0.0         Expenditure Category       FY 2016       FY 2017         Actual       FY 2017       Actual       Expenditure Category         her Operating Expenditures       0.0       0.0       0.0         Insurance & Related Charges       0.0       0.0       0.0         Information Technology Services       0.0       0.0       0.0         Building Rent Charges to State Agencies       0.0       0.0       0.0         Building Rent Charges to State Agencies	Expenditur	re Catego	bry	Actual	Expd. Plan
Expenditure Category Total0.00.0xpenditure CategoryFY 2016 ActualFY 2017 ActualFY 2017 ActualFxpd. Planod (Library for Universities)0.00.00.0Food (Library for Universities)0.00.00.0xpenditure CategoryExpenditure Category Total0.00.0xpenditure CategoryFY 2016 ActualFY 2017 Expd. PlanAt to Organizations & Individuals0.00.00.0Aid to Organizations and Individuals0.00.00.0Expenditure CategoryFY 2016 ActualFY 2017 Expd. Planher Operating Expenditures0.00.00.0Other Operating Expenditures0.00.00.0Information Technology Services0.00.00.0Utilities0.00.00.00.0Building r Land Rent0.00.00.0Building Rent Charges to State Agencies0.00.00.0Building Rent Charges to State Agencies0.00.00.0Interest Payments0.00.00.00.0Interest Payments0.00.00.00.0	Travel Out-o	of-State			
Kypenditure Category       FY 2016 Actual       FY 2017 Expd. Plan         od (Library for Universities)       0.0       0.0         Food (Library for Universities)       0.0       0.0         Expenditure Category       0.0       0.0         xpenditure Category       FY 2016 Actual       FY 2017 Expd. Plan         At to Organizations & Individuals       0.0       0.0         Aid to Organizations and Individuals       0.0       0.0         Expenditure Category       FY 2016 Actual       FY 2017 Expd. Plan         xpenditure Category       0.0       0.0         to Organizations and Individuals       0.0       0.0         Aid to Organizations and Individuals       0.0       0.0         Actual       FY 2017 Actual       FY 2017 Actual       FY 2017 Actual         xpenditure Category       FY 2016 Actual       FY 2017 Actual       FY 2017 Actual         xpenditures       0.0       0.0       0.0         Insurance & Related Charges       0.0       0.0       0.0         Information Technology Services       0.0       0.0       0.0         Building Rent Charges to State Agencies       0.0       0.0       0.0         Building Rent Charges to State Agencies       0.0       0.0	Travel Out	t of State		0.0	0.0
xpenditure CategoryActualExpd. Planod (Library for Universities)0.00.0Food (Library for Universities)Expenditure Category Total0.0Expenditure Category0.00.0xpenditure CategoryActualFY 2016At to Organizations & Individuals0.00.0Aid to Organizations and Individuals0.00.0Aid to Organizations and Individuals0.00.0Aid to Organizations and Individuals0.00.0ActualFY 2016FY 2017Expenditure CategoryExpenditure Category Total0.0Ner Operating Expenditures0.00.0Other Operating Expenditures0.00.0Other Operating Expenditures0.00.0Information Technology Services0.00.0Utilities0.00.0Non-Building or Land Rent0.00.0Building Rent Charges to State Agencies0.00.0COP Building Rent Charges to State Agencies0.00.0Interest Payments0.00.0Interest Payments0.00.0Internal Acct, Budgeting and Financial Svcs.0.00.0			Expenditure Category Total	0.0	0.0
od (Library for Universities)       0.0       0.0         Food (Library for Universities)       0.0       0.0         Expenditure Category Total       0.0       0.0         Actual       FY 2016       FY 2017         Expenditure Category       Actual       Expenditure Expenditure Category Total         Aid to Organizations & Individuals       0.0       0.0         Aid to Organizations and Individuals       0.0       0.0         Expenditure Category       6       0.0       0.0         Keenditure Category       6       6       0.0       0.0         Keenditure Category       6       6       0.0       0.0         Keenditure Category       6       6       6       0.0       0.0         Insurance & Related Charges       0.0       0.0       0.0       0.0         Information Technology Services       0.0       0.0       0.0       0.0         Non-Building or Land Rent       0.0       0.0       0.0       0.0         Building Rent Charges to Sta	Even en ditur	Coto a			-
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xpenditure CategoryFY 2016 ActualFY 2017 Expd. PlanA to Organizations & Individuals0.00.0Aid to Organizations and Individuals0.00.0Expenditure Category Total0.00.0xpenditure Category0.00.0kpenditure CategoryFY 2016 ActualFY 2017 Expd. Planher Operating Expenditures0.00.0Other Operating Expenditures0.00.0Information Technology Services0.00.0Utilities0.00.0Non-Building or Land Rent0.00.0Building Rent Charges to State Agencies0.00.0COP Building Rent Charges to State Agencies0.00.0Interest Payments0.00.0Internal Acct, Budgeting and Financial Svcs.0.00.0	Food (Libr	ary for U	niversities)		0.0
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Aid to Organizations & Individuals0.00.0Expenditure Category Total0.00.0Rependiture CategoryFY 2016FY 2017ActualFY 2016FY 2017Expenditure CategoryFY 2016FY 2017her Operating Expenditures0.00.0Other Operating Expenditures0.00.0Other Operating Expenditures0.00.0Information Technology Services0.00.0Utilities0.00.0Non-Building or Land Rent0.00.0Building Rent Charges to State Agencies0.00.0COP Buildings0.00.0Interest Payments0.00.0Internal Acct, Budgeting and Financial Svcs.0.00.0	Expenditur	o Catego			-
Aid to Organizations and Individuals0.00.0Expenditure Category Total0.00.0Other Operating ExpendituresFY 2016FY 2017Other Operating Expenditures0.00.0Other Operating Expenditures0.00.0Information Technology Services0.00.0Other Services0.00.00.0Outlities0.00.00.0Non-Building or Land Rent0.00.00.0Building Rent Charges to State Agencies0.00.0COP Building Rent Charges to State Agencies0.00.0Other Services0.00.00.0Interest Payments0.00.00.0Internal Acct, Budgeting and Financial Svcs.0.00.0				Actual	Expo. Plan
Expenditure Category Total0.00.0xpenditure CategoryFY 2016 ActualFY 2017 Expd. Planher Operating Expenditures0.00.0Other Operating Expenditures0.00.0Insurance & Related Charges0.00.0Information Technology Services0.00.0Utilities0.00.0Non-Building or Land Rent0.00.0Building Rent Charges to State Agencies0.00.0COP Building Rent Charges to State Agencies0.00.0Interest Payments0.00.0Internal Acct, Budgeting and Financial Svcs.0.00.0	Aid to Orga	nizations	s & Individuals		
Kypenditure CategoryFY 2016 ActualFY 2017 Expd. Planher Operating Expenditures0.00.0Other Operating Expenditures0.00.0Insurance & Related Charges0.00.0Information Technology Services0.00.0Utilities0.00.0Non-Building or Land Rent0.00.0Building Rent Charges to State Agencies0.00.0COP Building Rent Charges to State Agencies0.00.0Interest Payments0.00.0Internal Acct, Budgeting and Financial Svcs.0.00.0	Aid to Org	janization			
ActualExpd. Planher Operating Expenditures0.00.0Other Operating Expenditures0.00.0Insurance & Related Charges0.00.0Information Technology Services0.00.0Utilities0.00.0Non-Building or Land Rent0.00.0Building Rent Charges to State Agencies0.00.0COP Building Rent Charges to State Agencies0.00.0Interest Payments0.00.0Internal Acct, Budgeting and Financial Svcs.0.00.0			Expenditure Category Total	0.0	0.0
her Operating Expenditures0.00.0Other Operating Expenditures0.00.0Insurance & Related Charges0.00.0Information Technology Services0.00.0Utilities0.00.0Non-Building or Land Rent0.00.0Building Rent Charges to State Agencies0.00.0COP Building Rent Charges to State Agencies0.00.0Rental of Land & Buildings0.00.0Interest Payments0.00.0Internal Acct, Budgeting and Financial Svcs.0.00.0	Expenditur	e Catego	bry		
Other Operating Expenditures0.00.0Insurance & Related Charges0.00.0Information Technology Services0.00.0Utilities0.00.0Non-Building or Land Rent0.00.0Building Rent Charges to State Agencies0.00.0COP Building Rent Charges to State Agencies0.00.0Rental of Land & Buildings0.00.0Interest Payments0.00.0Internal Acct, Budgeting and Financial Svcs.0.00.0	Other Opera	nting Exp	ondituros		
Insurance & Related Charges0.00.0Information Technology Services0.00.0Utilities0.00.0Non-Building or Land Rent0.00.0Building Rent Charges to State Agencies0.00.0COP Building Rent Charges to State Agencies0.00.0Rental of Land & Buildings0.00.0Interest Payments0.00.0Internal Acct, Budgeting and Financial Svcs.0.00.0				0.0	0.0
Information Technology Services0.00.0Utilities0.00.0Non-Building or Land Rent0.00.0Building Rent Charges to State Agencies0.00.0COP Building Rent Charges to State Agencies0.00.0Rental of Land & Buildings0.00.0Interest Payments0.00.0Internal Acct, Budgeting and Financial Svcs.0.00.0					
Utilities0.00.0Non-Building or Land Rent0.00.0Building Rent Charges to State Agencies0.00.0COP Building Rent Charges to State Agencies0.00.0Rental of Land & Buildings0.00.0Interest Payments0.00.0Internal Acct, Budgeting and Financial Svcs.0.00.0					
Non-Building or Land Rent0.00.0Building Rent Charges to State Agencies0.00.0COP Building Rent Charges to State Agencies0.00.0Rental of Land & Buildings0.00.0Interest Payments0.00.0Internal Acct, Budgeting and Financial Svcs.0.00.0			biogy services		
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COP Building Rent Charges to State Agencies0.00.0Rental of Land & Buildings0.00.0Interest Payments0.00.0Internal Acct, Budgeting and Financial Svcs.0.00.0					
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Interest Payments0.00.0Internal Acct, Budgeting and Financial Svcs.0.00.0					
Internal Acct, Budgeting and Financial Svcs. 0.0 0.0			uliuliyə		
			oting and Einancial Succ		
				0.0	0.0

Payments for Internal Services Repair & Maintenance

**Operating Supplies** 

Software Support and Maintenance

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

Agency:	BRA	Arizona Board of Regents							
Program:	2-6	SLI Arizona Transfer Articulation Support System - ATASS							
Expenditur	e Catego	ry	FY 2016 Actual	FY 2017 Expd. Plan					
Other Opera	ting Exp	enditures							
Resale Sup	oplies		0.0	0.0					
Sales of As	ssets		0.0	0.0					
Conference	e, Educat	ion & Training	0.0	0.0					
Advertising	]		0.0	0.0					
Printing &	Photogra	phy	0.0	0.0					
Postage &	Delivery		0.0	0.0					
Miscellane	ous Oper	ating	0.0	0.0					
Depreciation	on Expen	se	0.0	0.0					
		Expenditure Category Total	0.0	0.0					

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

Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan	
Capital Outlay				
Capital Outlay		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
		FY 2016	FY 2017	
Expenditure Category		Actual	Expd. Plan	
Debt Services				
Debt Service		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan	
Cost Allocation				
Cost Allocation		0.0	0.0	

Agency:	BRA	Arizona Board of Regents	6			
Program:	2-6	SLI Arizona Transfer Artic	culation Su	upport Syste	m - ATASS	
Expenditu	e Catego	ry			FY 2016 Actual	FY 2017 Expd. Plan
Cost Alloca	tion	Expenditure C	ategory To	otal	0.0	0.0
Expenditur	re Catego	ry			FY 2016 Actual	FY 2017 Expd. Plan
Transfers Transfers		Expenditure C	oto no my Tr		0.0	<u> </u>
Classificat Class	ion Listin	g				
Code Tit	le		Grade	Total FTE	_	
GSD46 BF	RAILLIST		1	6.0		
		nt Coverage		FTE	Perso Servio	
Retirement State Retirer		em		6.0		3.7 1000-
	Regular 8	Elected Positions At/Abov	ve			
	ersonal ervices	FTE's not eligible for Health, Dental & Life				
0.0	0.0	0.0				

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

Agency:BRAArizona Board of RegentsProgram:2-9Improving Teacher Quality Grants

Exper	nditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total			
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	34.0	34.0	0.0	34.0			
6500	Travel In-State	0.0	0.0	0.0	0.0			
6600	Travel Out of State	2.1	2.5	0.0	2.5			
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0			
6800	Aid to Organizations and Individuals	2,319.8	1,129.2	(1,111.5)	17.7			
7000	Other Operating Expenses	1.4	2.5	0.0	2.5			
8000	Equipment	0.0	0.0	0.0	0.0			
8100	Capital Outlay	0.0	0.0	0.0	0.0			
8600	Debt Service	0.0	0.0	0.0	0.0			
9000	Cost Allocation	0.0	0.0	0.0	0.0			
9100	Transfers	0.0	0.0	0.0	0.0			
	Expenditure Categories Total:	2,357.3	1,168.2	(1,111.5)	56.7			
Fund	Source							
Non-Appropriated Funds								
2000-N Federal Grant (Non-Appropriated)		2,357.3	1,168.2	(1,111.5)	56.7			
		2,357.3	1,168.2	(1,111.5)	56.7			
	Fund Source Total:	2,357.3	1,168.2	(1,111.5)	56.7			

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

gency: E	BRA	Arizona Board of Regents				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
ogram: 2	2-9	Improving Teacher Quality Gran	ts			
Fund:	2000-N	Federal Grant 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	Professio	nal and Outside Services	34.0	34.0	0.0	34
6500	Travel In-	State	0.0	0.0	0.0	0
6600	Travel Ou	t of State	2.1	2.5	0.0	2
6700	Food (Lib	rary for Universities)	0.0	0.0	0.0	0
6800	Aid to Org	ganizations and Individuals	2,319.8	1,129.2	(1,111.5)	17
7000	Other Op	erating Expenses	1.4	2.5	0.0	2
8000	Equipmer	nt	0.0	0.0	0.0	0
8100	Capital O	utlay	0.0	0.0	0.0	0
8600	Debt Serv	vice	0.0	0.0	0.0	0
9000	Cost Alloc	ation	0.0	0.0	0.0	0
9100	Transfers		0.0	0.0	0.0	0
Non-A	ppropriate	d Total:	2,357.3	1,168.2	(1,111.5)	56
Fund Total	:		2,357.3	1,168.2	(1,111.5)	56
ogram Total	For Select	ed Funds:	2,357.3	1,168.2	(1,111.5)	56

Agency: BRA Arizona Board of Regents		••••••
Program: 2-9 Improving Teacher Quality Grants		
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
FTE Positions		
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Personal Services		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses Expenditure Category Total	0.0 0.0	0.0
Europalitum Octorom	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	34.0	34.0
Expenditure Category Total	34.0	34.0
Fund Source		
Non-Appropriated	24.0	24.0
2000-N Federal Grant (Non-Appropriated)	34.0	34.0
	34.0	34.0

Fund Source Total

10/4/2016 10:30:17 AM

Date Printed:

34.0

34.0

Agency: BRA Arizona E	Board of Regents		
	-		
Program: 2-9 Improving	g Teacher Quality Grants		
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Travel In-State			
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Travel Out-of-State			
Travel Out of State		2.1	2.5
	Expenditure Category Total	2.1	2.5
Fund Source			
Non-Appropriated			
2000-N Federal Grant (Non-Ap	opropriated)	2.1	2.5
		2.1	2.5
	Fund Source Total	2.1	2.5
			2.0
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Food (Library for Universities)			
Food (Library for Universities)		0.0	0.0
	Expenditure Category Total	0.0	0.0
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Aid to Organizations & Individu	uals		
Aid to Organizations and Indivi		2,319.8	1,129.2
J	Expenditure Category Total	2,319.8	1,129.2
Fund Source			
Non-Appropriated			
2000-N Federal Grant (Non-Ap	opropriated)	2,319.8	1,129.2
	-	2,319.8	1,129.2
	Fund Source Total	2,319.8	1,129.2
Expenditure Category		FY 2016	FY 2017 Exed Plan
		Actual	Expd. Plan
Other Operating Expenditures			
Other Operating Expenditures		0.0	0.0
Insurance & Related Charges		0.0	0.0
Information Technology Servic	es	0.0	0.0
Utilities		0.0	0.0
Non-Building or Land Rent	•	0.0	0.0
Building Rent Charges to State		0.0	0.0
COP Building Rent Charges to	State Agencies	0.0	0.0
Rental of Land & Buildings		0.0	0.0
Interest Payments	inancial Succ	0.0	0.0
Internal Acct, Budgeting and F		0.0 0.0	0.0 0.0
Payments for Internal Services Repair & Maintenance		0.0	0.0
Software Support and Mainten	ance	0.0	0.0
		0.0	0.0

Agency: BRA Arizona Board of Regents		
Program: 2-9 Improving Teacher Quality Grants		
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	1.4	2.5
Depreciation Expense	0.0	0.0
Expenditure Category Total	1.4	2.5
Fund Source		
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	1.4	2.5
	1.4	2.5
Fund Source Total	1.4	2.5
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	0.0	0.0
	51/00/10	57,0045
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay Expenditure Category Total	0.0 0.0	0.0 0.0
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0

Agency: B	BRA	Arizona Board of Regents		
Program: 2	-9	Improving Teacher Quality Grants		
-			FY 2016	FY 2017
Expenditure Ca	atego	bry	Actual	Expd. Plan
Debt Services				
		Expenditure Category Total	0.0	0.0
			FY 2016	FY 2017
Expenditure Ca	atego	bry	Actual	Expd. Plan
Cost Allocation				
Cost Allocation	n		0.0	0.0
		Expenditure Category Total	0.0	0.0
			FY 2016	FY 2017
Expenditure Ca	atego	bry	Actual	Expd. Plan
Transfers				
Transfers			0.0	0.0
		Expenditure Category Total	0.0	0.0

	ed Regular & aximum of \$11	Elected Positions At/Above 18,500	
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life	
0.0	0.0	0.0	

#### **Administrative Costs**

dministrative Co	sis Summary		
	Common Administrative Area	FY 2018	
	Other Central Administration	203.7	
	Business and Finance	76.0	
	Information Technology	116.8	
	Human Resources	0.0	
	Director's Office	127.0	
	Administrative Costs Total:	523.5	
ministrative Co	st / Total Expenditure Ratio	Request	Admin %
	-	· · ·	
	FY 2018	196,488.3	0.3%

SCHEDULE 5B REGULAR POSITIONS ERE WORKSHEET

AGENCY: ARIZONA BOARD OF REGENTS

	AGENCY: AKIZONA BOARD OF REGENTS	Salary	RATE	AMOUNT	188,700	26.024.055		APPROPRI	APPROPRIATED POSITIONS	ONS		
ш	1	1,575,525 x		7 66,123		A	Personal Services	services		3,551,787	ш	
	0					Ascented.					R (	10
ц.	Personal Services below MAX 28.00	1,976,262 x	6.20%	6 122,528		12000	9NO	Overtime Worked	ĩ	0	2 S	
	BASIC BENEFITS				517,400	Liter III					N	
0.12	Worker's Compensations Insurance	3,551,787 x	0.45%	6 15,983		8	Ele	Elected & Appointed	3	0	s S	
	Medicare	3,551,787 x	1.45%	6 51,501	ALL AND ST	U	Boa	Boards & Commissions	ns -	0	ЭТЦ	
	HR Pro Rata (HR + Personnel Board)	3,551,787 x		0		or Andrewski	Other	ler	i	0	כםנ	
	Counsel Services (AG)	3,551,787 x		0		14948002017684	Per	Performance Pay	•	0	шц	
	Payroll Tax (RASL)	3,551,787 x	0.40%	6 14,207		000000000000	Adj	Adjustments	+		) <u>م</u> ا	
	Unemployment Insurance	3,551,787 x	0.10%	% 3,552		a faith and					2	
	State Retirement	2,555,212 x	11.34%	% 289,761		29/021/1-005						
	ASRS - alternative rate	181,050 x	9.47%	% 17,145			Regular Positions	ositions	u	3,551,787		
	Optional Retirement	890,525 x	7.00%	% 62,337		NOTE BOOK						
	Cash Balance Pension Plan			57,600		SIGNAL STREET,						
	DISABILITY INSURANCE (ASRS)	2,555,212 x	0.12%	% 3,066	-1							
	DISABILITY INSURANCE (ORP)	890,525 ×	x 0.25%	% 2,226		State of			FTE	AMOUNT		
	INSURANCE	POSITIONS	Avg \$		448,500	A	TOTAL POSITIONS	SITIONS	37.00	3,551,787		
	HEALTH INSURANCE (Avg)		_			27.4470						
	Employee Only	6	x 6,600	0 59,400		L	-	At & Above FICA MAX	9.00	1,575,525		
	Employee & Auuit Employee & Child	-	-			1						
	Employee & Family	16 >	x 14,856	6 237,696		U		Boards & Commissions	0.0	0		
	LIFE INSURANCE:	37	910.00	0 33,670				U BASE	20.00	707/016/1		
	LIFE INSURANCE:Basic State	- C - C - C - C - C - C - C - C - C - C	x 23.00	0 851								
	DENTAL INSURANCE: (Avg)				-11							
	Employee Only	10	×	60 600							「たち」	の正式
	Employee +1		x 1.							ないの思いです。	A STATE	
	Employee & Family	13 )	x 16	164 2,132	A CONTRACTOR OF A CONTRACTOR O				のないので、			
		がある。			1 1 1 000							1.4
	TOTAL BENEFITS	FY 2017 SALARIES	<b>LARIES</b>		1,154,000 3,551,787							新聞
	FY 2017 RATE				32.51%							変換して

SCHEDULE 5B

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SCHEDULE 5D FTE Detail

AGENCY: BRA - ARIZONA BOARD OF REGENTS

REGULAR POSITION CASENCATION TTLE         Personal FIE         Personal SALAR         COMBINIE POSITIONS AT/ABOVE FICAMAX           Administrative CASENCATION TTLE         I         Y         Y         Y         Y           Administrative Constrative         I         800         1,450,525         Y         Y         Y           Administrative Constrative         I         8.00         1,450,526         Y         Y         Y         Y           Administrative         I         8.00         1,450,526         Y </th <th>AGENCY: BKA - AKIZUNA BUARD UF REGENTS</th> <th>IF REC</th> <th></th> <th></th> <th></th> <th></th> <th></th>	AGENCY: BKA - AKIZUNA BUARD UF REGENTS	IF REC					
CATION TITLE         GR         FY2017         FFE         FY2017         FFE         FY2017         FFE         FY2017         FFE         FY2017         FFE         FY2017	REGULAR POSITIONS		TOTAL	Personal Services for	COMBINED POSITIONS AT/ABOVE FICA N	AAX	
Image: Mark Sector         REGULAR POSITIONS         9.00           Iff         8.00         1,450,523         9.00         9.00           Iff         1,800         1,475,63         9.00         9.00           Iff         5.00         457,64         1.433,113         9.00           Iff         1,900         457,64         2.900         9.00           Iff         1         1         1.433,113         9.00         9.00           Iff         1         1         1.433,113         9.00         9.00           Iff         1         1         1.433,113         9.00         9.00           Iff         1         1         1         1         1         1           Iff         1         1         1         1         1         1           Iff         1         1         1         1         1         1         1           Iff         1         1	CLASSIFICATION TITLE	GR	FTE	FY2017		FTE	SALARY
Iff         8.00         1.450.525         TOTAL ALL POSITIONS         9.00           Iff         1.400.520         1.475.431.13         1.430.01         1.430.13         1.475.431.13           Iff         5.00         220,500         1.437.643         1.430.13         1.475.431.13         1.475.41         1.475.11           Iff         5.00         457.643         EMPLOYEE RETIREMENT COVERAGE         7.00           Iff         Iff         1.475.14         DENTORAL RETIREMENT SYSTEM         29.00           Iff         Iff         Iff         29.00         29.00         29.00           Iff         Iff         Iff         Iff         29.00         29.00         29.00           Iff         Iff         Iff         Iff         Iff         29.00         29.00         29.00           Iff         Iff         Iff         Iff         Iff         29.00					REGULAR POSITIONS	00.6	1,575,525
#f         8.00         1,450,223         9.00         9.00           100         3,00         3,450,524         1450,524         9.00         9.00           100         1,000         1,423,113         1433,113         1443,113         1443,113         1443,113         1443,113         1443,113         1443,113         1443,113         1443,113         1443,113         1443,113         1443,113         1443,113         1443,113         1443,113         1443,113         1443,113         1443,113         1443,113         <							
Iff         18.00         14.32.113         FIES NOT ELIGIBLE FOR HEALTH, DENTAL & LIFE         0           5.00         437,643         EMPLOYEE RETIREMENT COVERAGE         0           1         5.00         437,643         EMPLOYEE RETIREMENT COVERAGE         0           1         1         1         29,001         1         1           1         1         1         1         29,001         1           1         1         1         1         1         1         1           1         1         1         1         1         1         1         1           1         1         1         1         1         1         1         1         1         1           1 <td>Administrative</td> <td></td> <td>8.00</td> <td>1,450,525</td> <td>TOTAL ALL POSITIONS</td> <td>00.6</td> <td>1,575,525</td>	Administrative		8.00	1,450,525	TOTAL ALL POSITIONS	00.6	1,575,525
5.00         220,500         FTE         0           7.00         457,643         EMPLOYEE RETIREMENT COVERAGE         29.00           8         EMPLOYEE RETIREMENT COVERAGE         29.00           9         CONTRIBUTION RATE         29.00           10         ATTERNATIVE CONTRIBUTION RATE         29.00           11         CONTRIBUTION RATE         29.00           12         CONTAL RETIREMENT SYSTEM         29.00           12         CONTAL RETIREMENT SYSTEM         29.00           12         CONTAL RETIREMENT SYSTEM         2.00           12         CONTAL REGULAR POSITIONS (EXP PLAN)         37.00           12         CONTAL REGULAR POSITIONS (EXP PLAN)         37.00           12	Professional Staff		18.00	1,423,113			
Image: Normal Sector         E.0.0         457,649         EMPLOYEE RETIREMENT COVERAGE           Image: Normal Sector         STATE RETIREMENT SYSTEM         29.00           Image: Normal Sector         23.00           Image: Normal Sector         20.00	Classified Staff		5.00	220,500	FTE'S NOT ELIGIBLE FOR HEALTH, DENTAL & LIFE	0	
EMPLOYEE RETIREMENT COVERAGE           EMPLOYEE RETIREMENT SYSTEM         EMPLOYEE RETIREMENT COVERAGE           STATE RETIREMENT SYSTEM         2.00           Image: State st	University Staff		6.00	457,649			
Control     Control     Control     Control       Control     29.00       Contr					EMPLOYEE RETIREMENT COVERAGE		
STATE RETIREMENT SYSTEM         29.00           Note         29.00           Note         29.00           Note         29.00           Note         20.01           Note <t< td=""><td></td><td></td><td></td><td></td><td></td><td>FTE</td><td>SALARY</td></t<>						FTE	SALARY
Contract       AlterNative Contralbution Rate       2.00         AlterNative Contralbution Rate       2.00         Participation       Participation       2.00         Participation </td <td></td> <td></td> <td></td> <td></td> <td>STATE RETIREMENT SYSTEM</td> <td>29.00</td> <td>2,555,212</td>					STATE RETIREMENT SYSTEM	29.00	2,555,212
Image: Mark Sector							
Image: Displaying state of the sta					ALTERNATIVE CONTRIBUTION RATE	2.00	181,050
Design         Design         N.JUL           Image: Second S						1	101 000
Initial Control         Initial Co					OPTIONAL RETIREMENT SYSTEM	00.7	275,028
Image: Mark Second Light Condition (STANDARDS ADJUSTMENTS CALCULATION (STANDARDS ADJUSTMENTS CALCULATICATION (STANDARDS ADJUSTMENTS CALCULATION (STANDARDS ADJUSTMENTS CALCULATION (STANDARDS ADJUSTMENTS CALCULATION (STANDARDS ADJUSTMENTS CALCULATICATION (STANDARDS ADJUSTMENTS CALCULATICATION (STANDARDS ADJUSTMENTS CALCULATICATION (STANDARDS ADJUSTMENTS CALCULATION (STANDARDS ADJUSTMENTS CALCULATION (STANDARDS ADJUSTMENTS CALCULATION (STANDARDS ADJUSTMENTS CALCULATICATION (STANDARDS ADJUSTMENTS (					TOTAL ALL POSITIONS	37.00	3,551,787
BASE RECONCILIATION (STANDARDS ADJUSTMENTS CALCULATION           FTE           TOTAL REGULAR POSITIONS (EXP PLAN)         37.00           TOTAL REGULAR POSITIONS         TOTAL REGULAR POSITIONS         37.00           D &         37.00         3.551,787         37.00           D &         37.00         3.700         37.00           D &         37.00         3.700         37.00           D &         37.00         37.00         37.00 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
FTE         FTE           TOTAL REGULAR POSITIONS (EXP PLAN)         37.00           TOTAL REGULAR POSITIONS (EXP PLAN)         37.00           POTAL REGULAR POSITIONS         37.00           POTAL REGULAR POSITIONS         37.00           POTAL REGULAR POSITIONS         37.00					BASE RECONCILIATION (STANDARDS ADJUSTMENTS	CALCULA <sup>7</sup>	(NOI
Total Regular Positions (EXP PLAN)         37.00           7.00         1						FTE	SALARY
ID GAL REGULAR POSITIONS (EXP PLAN)       37.00         ID GAL REGULAR POSITIONS       37.						>	
Image: Sector					TOTAL REGULAR POSITIONS (EXP PLAN)	37.00	3,551,800
Image: Signal state of the							
0     (+)     0       1     0     (+)     0       1     0     (+)     0       1     0     (+)     0       1     0     (+)     0       1     0     (-)     0       1     0     (-)     0       1     0     0     37.00       1     0     3,551,787     0       1     0     3,551,787     0       1     0     3,551,787     0       1     0     3,551,787     0       1     0     3,551,787     0       1     0     0     0       1     0     0     0							
Image: Section Funding       I					(+)	0	
Image: Signal structure       Image: Signal structure <td></td> <td></td> <td></td> <td></td> <td></td> <td>C</td> <td></td>						C	
Image: Section Funding       37.00         Image: Section Funding       37.00 <t< td=""><td></td><td></td><td></td><td></td><td>(+)</td><td>S</td><td></td></t<>					(+)	S	
Image: Statistic statisti			5		(=) FY2017 Total Regular Position Funding	37.00	3,551,800
08. APPOINTED OFFICIALS       0.00       0       3,551,787       TOTAL REGULAR POSITIONS       37.00         108. APPOINTED OFFICIALS       0.00       0       0.00       0.00       0.00							
Image: State of the s							
Interference         37.00         3,551,787         Total regular positions         37.00           Interference         Interferee         Interfere         Inter							
D & APPOINTED OFFICIALS 0.00 0	TOTAL		37.00		TOTAL REGULAR POSITIONS	37.00	3,551,800
FFICIALS 0.00 0							
			000				
	ELECTED & APPUINTED UFFICIALS		00				

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### WICHE FEE

The organization fee for FY 2017-18 is \$149,000. The fee is used to support the various operations of the WICHE Regional Office in Boulder, Colorado. Under the WICHE compact, (outlined in ARS-15-1742), the operating costs of WICHE are apportioned equally The Western Interstate Commission for Higher Education (WICHE) organization fee is established by the WICHE Commission, which is comprised of three representatives from each of the 16 member states. The Arizona Commissioners are Chris Bustamante, President of Rio Salado College, and Eileen Klein, President of the Arizona Board of Regents. The third position is currently unfilled. among the compacting states.

## STUDENT SUBSIDIES

The WICHE-Professional Student Exchange Program (PSEP) provides partial financial support and preferential access for Arizona residents who choose careers in certain health professions, which are not available at the state universities in Arizona. The fields supported by Arizona are: dentistry, occupational therapy, optometry, osteopathic medicine, podiatry and veterinary medicine. The 2007-08 Legislative appropriation provided funding for 203 students. All subsequent appropriations have remained the same as the 2007-08 appropriation. This request at the same appropriation level as 2007-08 will provide funding for 165 students a reduction of 38 students, in these highly-specialized medical fields, which are currently experiencing severe shortages in Arizona.

All WICHE PSEP participants are required to practice in Arizona one-year for each year of support, or repay the state the funds expended on their behalf plus interest. The WICHE PSEP provides an incentive for graduates to practice in an area of the state Students who practice in an underserved Arizona community receive one-year of state service credit for each six months of practice. which has an exceptional need for the professional service.

its residents; 2) the state's need for these medical professionals; 3) to avoid the need to develop costly professional programs in The major factors considered in developing the 2017-18 request are: 1) the state's obligation to provide educational opportunities for Arizona; 4) student demand, 5) rising costs; and 6) anticipated resources.

The following pages present the 2017-18 budget request and justification for each program.

			WICHE Bud	dget Rec	WICHE Budget Request for 2017-18	10	n. N		
		2016-17	2017-18 Support	Continu	Continuing Students	1st-Y(	1st-Year Students		Total
-	AF	Appropriation	Fee	#	ф	#	¢	#	θ
Dentistry 3-year 4-year	42 44	\$67,466 <u>1,062,600</u> 1,130,066	\$34,333 \$25,750	3 <u>3</u> 34	\$34,333 <u>849,750</u> 884,083	ი თ <u>ი</u>	\$102,999 231,750 334,749	4 4 46	\$137,332 <u>1,081,500</u> 1,218,832
Occupational Therapy* 1st Year 2nd Year	0 ש חיד –	13,250 <u>110,415</u> 123.665	\$13,475 \$22,458	~	22,458				22,458 22,458
Optometry	23	400, 775	\$17,725	18	319,050	7	124,075	25	443,125
<b>Osteopathic Medicine</b>	45	974,250	\$22,025	31	682,775	11	242,275	42	925,050
Podiatric Medicine	0	136,844	\$15,275	5	76,375	5 L	75,760	10	152,135
Veterinary Medicine**	41	1,328,400	\$32,400	30	972,000	11	356,400	41	1,328,400
Total	168	\$4,094,000		119	\$2,956,741	46	\$1,133,259	165	\$4,090,000

\*Support in the fields of Occupational Therapy is being phased out due to the new program at Northern Arizona University. \*\*It is anticipated that support in the field of Veterinary Medicine will be phased out, if the University of Arizona receives provisional accreditation for a professional DVM degree, when UA graduates its first class and receives national accreditation.

Below is the state funding during the past several years:

	2007-08	201	2011-12	2012-13	2-13	2013-14	3-14	2014-15	-15	2015-16	5-16	2010	2016-17	2017-18
	Request & Actual	Request	A CEPENDING A P	Actual Request	Actual	Request	Actual	Request	Actual	Request	Actual	Request	Actual	Request
New	68	55	58	53	46	46	40	27	46	87	56	38	38	46
Continuing	135	136	128	134	134	134	134	126	126	116	115	130	128	119
Total	203	191	186	187	180	180	174	203	172	203	171	168	166	165

The participating WICHE schools have experienced slight tuition increases over the last several years. Therefore, WICHE support fees have had to increase slightly each year to cover the tuition increases.

commitments to those students and to the institutions that they attend. The request for new positions is based on the state's obligation to assist Arizona residents to obtain training in certain medical professions for which training is not available at the public It is especially important that adequate funds be available to support all of the continuing students because of the state's initial universities in Arizona. However, other factors such as workforce needs and state resources are also considered.

The shortfall also affects the Certification of individual applicants is made between October and December prior to admissions decisions which are usually made by the institutions between December and March. However, funding for the program is not actually determined until late in the Legislative session. A shortfall in funding will make it necessary to inform certain students, who have already been accepted by a professional school, that they will not be supported. Many of the students who would be affected by the shortfall will find it very professional schools which offer preferential admission to WICHE-PSEP students. The schools are aware of the number of students Arizona expects to support, and when that number is reduced, the schools lose the expected support fees and may be reluctant to difficult or impossible to locate sufficient financial resources to begin their studies in the fall. admit Arizona residents the following year.

### DENTISTRY

During 2016-17, the request sought funding for ten new-start students. For 2017-18, the budget request is for 12 new and 34 continuing students. The Arizona Department of Health Services has identified 182 dental shortage areas in the State.<sup>3</sup> The WICHE Program is designed to provide an incentive for returning students to practice in underserved areas. Student interest continues to remain high.

complicated dental work, such as bridges. In addition, elderly people are more likely to retain their teeth than were their predecessors, so they will require much more care than in the past. Also, many job openings will result from the need to replace the occupations through 2024. As members of the baby-boom generation advance into middle age, a large number will need additional 852 dentists, a 26 percent increase over 2012<sup>2</sup>. Employment of dentists is projected to grow faster than average for all According to labor market estimates compiled by the Arizona Department of Administration, there is a projected need by 2022 for an arge number of dentists expected to retire<sup>1</sup>.

Seventy Seven percent of WICHE dental graduates have returned to Arizona to practice over the last 10 years.

# **OCCUPATIONAL THERAPY**

began offering occupational therapy studies in fall 2014. We have been phasing down support in the field of occupational therapy since NAU began their program. NAU should graduate their first class in May 2017 and receive national accreditation. Support through PSEP will be eliminated when NAU receives national accreditation. Therefore, we have not included support for new-start For 2017-18, the request is for support for the one remaining continuing student in the pipeline. Northern Arizona University (NAU) students in this budget request.

The return rate for WICHE occupational therapy graduates over the last 10 years has been 90 percent.

## **OPTOMETRY**

For 2016-17, the Board requested funding for four new-start students. For 2017-18, the request is for seven new and 18 continuing students. The Arizona Optometric Association indicates that Arizona falls in the Abelow average® category with a range of 9 to 10.9 licensed optometrists per 100,000 population. The national average is 12 optometrists per 100,000 people. There is a projected need by 2022 for an additional 84 optometrists in Arizona, an increase of 19 percent over 2012, according to the Arizona Department of Administration<sup>2</sup>. Employment of optometrists is expected to grow much faster than average for all occupations through the year 2024 in response to the vision care needs of a growing and aging population. As baby boomers age, they will be more likely to visit optometrists because of the onset of vision problems in middle age, including those resulting from the along with rising personal incomes and growth in employee vision care plans will also spur job growth. Additionally, the need to extensive use of computers. The demand for optometric services also will increase because of the growth in the oldest age group, with its increased likelihood of cataracts, glaucoma, diabetes, and hypertension. Greater recognition of the importance of vision care, replace retiring optometrists will create employment opportunities.<sup>1</sup>

Eighty three percent of WICHE optometry graduates have returned to Arizona to practice over the last 10 years.

# **OSTEOPATHIC MEDICINE**

areas. According to the United States Department of Labor, osteopathic physicians are more likely than allopathic physicians to continuing students. The State Osteopathic Medical Association has advised that there is a shortage of practitioners in the rural For 2016-17, the budget request was for ten new students. For 2017-18, the request is for 11 new students in addition to the 31 practice in small cities and towns and in rural areas<sup>1</sup>. According to labor market estimates compiled by the Arizona Department of Administration, there is a projected need by 2022 for an additional 506 family and general practitioners, a 26.4 percent increase over 2012<sup>2</sup>

expansion of the health services industries. The growing and aging population will drive overall growth in the demand for physician services, as consumers continue to seek high levels of care using the latest technologies, diagnostic tests, and therapies. In addition to employment growth, job openings will result from the need to replace physicians and surgeons who retire over the 2014-24 Employment of physicians is expected to grow much faster than average for all occupations through the year 2024 due to continued period<sup>1</sup>

Seventy-eight percent of WICHE osteopathic medical graduates have returned to Arizona to practice over the last 10 years.

## PODIATRIC MEDICINE

During 2016-17, the budget request was for three new students. The 2017-18, the request is for five new and five continuing students in this relatively low cost field. The Arizona Department of Administration estimates a projected need by 2022 for an additional 65 podiatrists in Arizona, an increase of 20.3 percent over 2012<sup>2</sup> Employment of podiatrists is expected to increase much faster than the average for all occupations Podiatrists will also be needed to treat patients with foot and ankle conditions caused by chronic conditions, such as diabetes and obesity. In addition, the retirement of currently practicing podiatrists in the coming years is expected to increase the number of job through the year 2024 because the number of people expected to have mobility and foot-related problems are expected to rise. openings for podiatrists<sup>1</sup>

# **VETERINARY MEDICINE**

30 For 2016-17, the Board requested support for ten new students. For 2017-18, the request is for support for 11 new and continuing students.

problems will contribute to the demand for veterinarians. Homeland security also may provide opportunities for veterinarians The Arizona Department of Administration estimates a projected need by 2022 for an additional 122 veterinarians over 2012, an increase of eight percent over that 2012<sup>2.</sup> Employment of veterinarians is expected to increase faster than the average for all occupations through the year 2024. Many pet owners consider their pet a member of the family. These owners are becoming more Continued support for public health and food safety, national disease control programs, and biomedical research on human health aware of the availability of advanced care and are more willing to pay for intensive veterinary care than owners in the past. involved in efforts to minimize animal diseases and prevent them from entering the country If the University of Arizona (UA) begins offering a professional veterinary program, we will begin phasing down support through PSEP while UA pursues national accreditation

The return rate for WICHE veterinary medical graduates over the last 10 years has been 84 percent.

### SUMMARY

The FY 2017-18 budget request seeks the same appropriation of \$4.1 million to support 165 students, a further decrease of three students from the FY 2017 appropriation.

of students supported declines, and the number of medical professional in Arizona decreases as baby boomers retire, the The same appropriation of \$4.1 million during 2017-18 is a reduction of 38 students, or 18.7%, since FY2008. As the number wait-time to get an appointment with a medical professional in the fields supported through WICHE PSEP increases. Additionally, the United States Department of Labor, Bureau of Labor Statistics, projects major increases in employment over the next eight years, in the fields supported through WICHE-PSEP, as evidenced by the following table.

Per U.S. Department of Labor	Employment is projected to:
Optometrists	Increase 27 percent
Dentists	Increase 18 percent
Osteopathic Medical Physicians	Increase 15 percent
Podiatrists	Increase 14 percent
Veterinarians	Increase 9 percent

- Occupational Outlook Handbook, 2016-17 Edition, December 2015, United States Department of Labor, Bureau of Labor Statistics, Washington, D.C. <u>http://www.bls.gov/ooh/healthcare.htm</u>
  - Arizona Occupational Employment Forecasts, 2012-2022 Arizona Statewide Occupational Projections, Arizona Department of Administration-Research Administration, Phoenix, Arizona. [www.workforce.az.gov] N
- Arizona Dental Manpower Shortage Areas, December 2015, Arizona Department of Health Services Office of Primary Care Resources, Phoenix, Arizona. ς.

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# ARIZONA FINANCIAL AID TRUST (AFAT)

university regular, summer, and off campus courses offered for credit regardless of whether the course is taken for credit or not-for-credit (audit) In accordance with the provisions of A.R.S. §15-1642 enacted by the 39<sup>th</sup> Arizona Legislature, the Arizona Board of Regents established the AFAT fund consisting of student fees and state appropriated funds. This trust fund is used to: (1) provide immediate aid to students with verifiable financial needs, including students who are underrepresented in the population of the university; (2) assist students who, by virtue of their special circumstances, present a unique need for financial aid; and (3) create an endowment for future financial aid. The surcharge fee applies to all purposes.

Total monies received in the trust fund for a given year is the sum of student fees collected plus matching funds appropriated for this purpose and any interest which may accrue on those funds. The state operating budget request for the trust fund is based on the most recent actual student fees collected at the time of state budget submissions. For FY 2018, the request for state appropriated matching funds is based on actual student fees collected during FY 2016, and requested at a 2:1 match as specified in A.R.S. §15-1642.

	ASL	NALL	ALI A	TOTAL
FY 2016 Student Fees	\$9,109,200	\$2,017,900	\$4,153,700	\$15,280,800
FY 2018 Total Request	\$18,218,400	\$4,035,800	\$8,307,400	\$30,561,600
FY 2017 General Fund				\$10,041,200
FY 2018 Incremental Request				\$20,520,400

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**UCI FUND** 

		FY 2016 D	FY 2016 Debt Service	FY 2017 Est	FY 2017 Est Debt Service		
	Issuance	80% Lottery	20% University	80% Lottery	20% University	square	
SPEED Summary							
SPEED Authorization	800,000,000.00						
Non-PBC Issuances PBC Issuances SPEED Issuances	413,190,000.00 259,745,000.00 672,935,000.00	38,647,532.62	9,661,883.15	39,922,993.54	9,980,748.38	949,267	
Remaining	127,065,000.00						
ASU							
Allocation	152,000,000.00						
Building Renewal	126,355,000.00	8,769,749.26	3	8,773,069.26	2,193,267.31		
School of Construction ASU Total	16,000,000.00 142,355,000.00	764,880.00 9,534,629.26	191,220.00 2,383,657.31	767,120.00 9,540,189.26	191,780.00 2,385,047.31	49,113	part of College Ave Com
Remaining	9,645,000.00						
NAU							
Allocation	136,000,000.00						
Building Renewal Sciences and Health Building	64,785,000.00 71,215,000.00	4,756,061.17 2,553,685.01	1,189,015.29 638,421.25	4,755,141.40 3,589,685.01	1,188,785.35 897,421.25	120,000	
NAU Total	136,000,000.00	7,309,746.18	÷	8,344,826.41	2,086,206.60		
Remaining	0.00						
UA							
Allocation	136,000,000.00						
Building Renewal	64,825,000.00	5,115,996.56	1,278,999.14	5,114,090.07	1,278,522.52		
Environment & Natural Resources II Building Rioscience Research I ab Building	61,525,000.00 8.485 000 00	2,917,830.00 550 760 00	729,457.50 137 690 00	2,918,230.00 547 680 00	729,557.50 136 920 00	150,954	\$75M total budget
UA Total	134,835,000.00	8,584,586.56	3	8,580,000.07	2,145,000.02	4	

Phoenix Biomedical Campus					
Allocation	376,000,000.00				
NAU Health Science Education Building	8,200,000.00	280,165.01	70,041.25	520,165.01	130,041.25
UA Health Science Education Building	130,845,000.00	6,628,165.62	1,657,041.40	6,629,252.79	1,657,313.20
UA Bioscience Partnership Building	120,700,000.00	6,310,240.00	1,577,560.00	6,308,560.00	1,577,140.00
PBC Total	259,745,000.00	13,218,570.62	3,304,642.66	13,457,977.80	3,364,494.45
Remaining	116,255,000.00				

1,165,000.00

Remaining

265,000 240,000

part of College Ave Commons (98,971sf)