



# State of Arizona Budget Request

State Agency

Arizona Board of Regents

A.R.S. Citation: §15-1621

<b>Appropriated Funds</b>		FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Requested:		16,928.4	0.0	16,928.4
General Fund		16,928.4	0.0	16,928.4

### Governor DUCEY:

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

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

Agency Head: **Eileen I. Klein**

Title: **President**

<b>Non-Appropriated Funds</b>		FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Planned:		221,870.0	(42,310.1)	179,559.9
Federal Grant Fund		1,168.2	(1,111.5)	56.7
Technology and Research Initiative Fund		70,296.0	4,000.0	74,296.0
University Capital Improvement Lease-to-Own and Bond Fu		128,494.7	(38,668.0)	89,826.7
A and M College Land Earnings Fund		1,362.7	(495.0)	867.7
Military Institute Land Earnings Fund		142.3	(28.5)	113.8
Universities Land Earnings Fund		11,584.8	(3,742.5)	7,842.3
Normal School Land Earnings Fund		732.1	(214.6)	517.5
ABOR Local Fund		8,089.2	(2,050.0)	6,039.2

  
 (signature)  
 Phone: (602) 229-2500

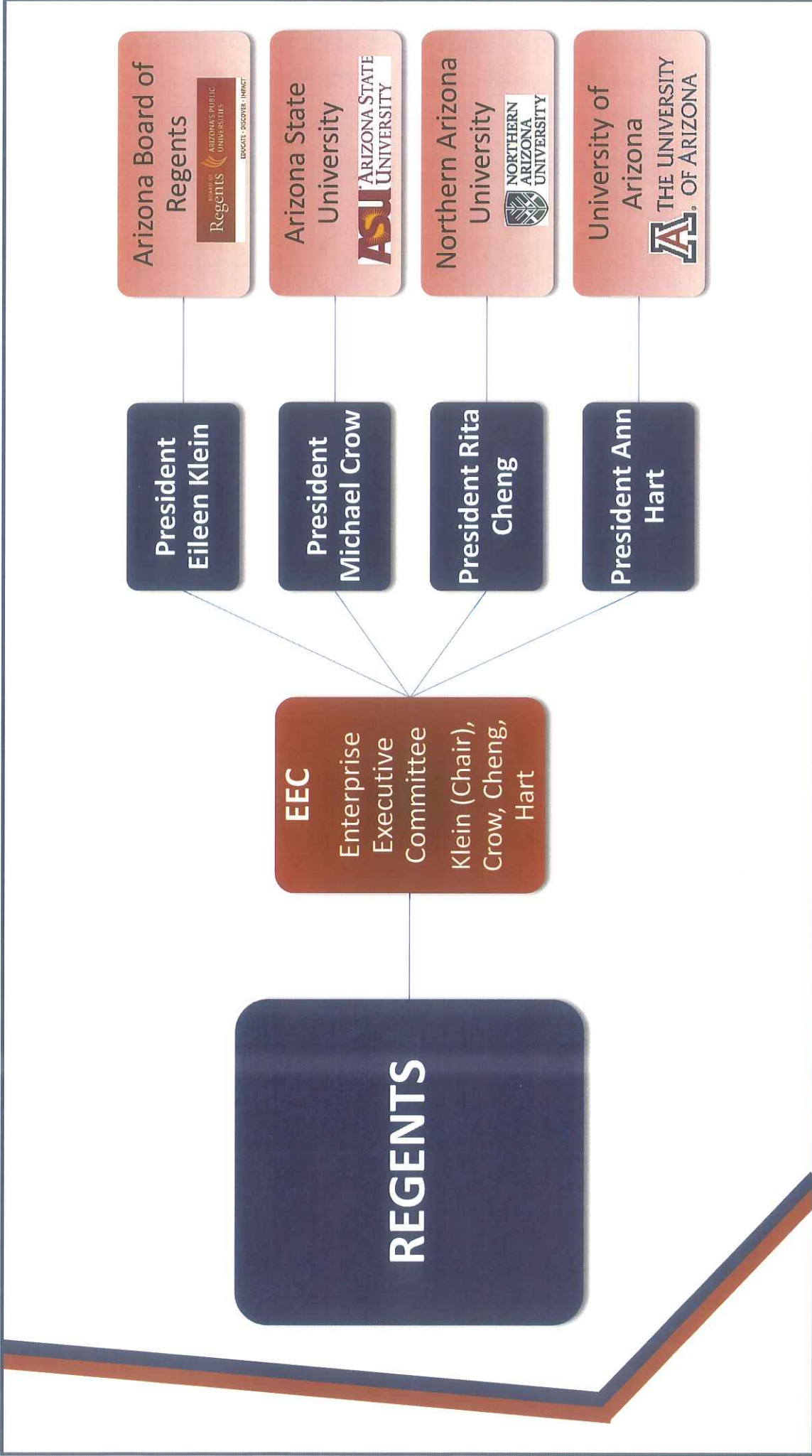
Prepared By: **Mary Adelman**

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


Date Prepared: **Monday, September 26, 2016**

Governor's Office of  
Strategic Planning and Budgeting


OCT 3 - 2016




Arizona Board of Regents




Arizona State University



Northern Arizona University



University of Arizona



President Eileen Klein

President Michael Crow

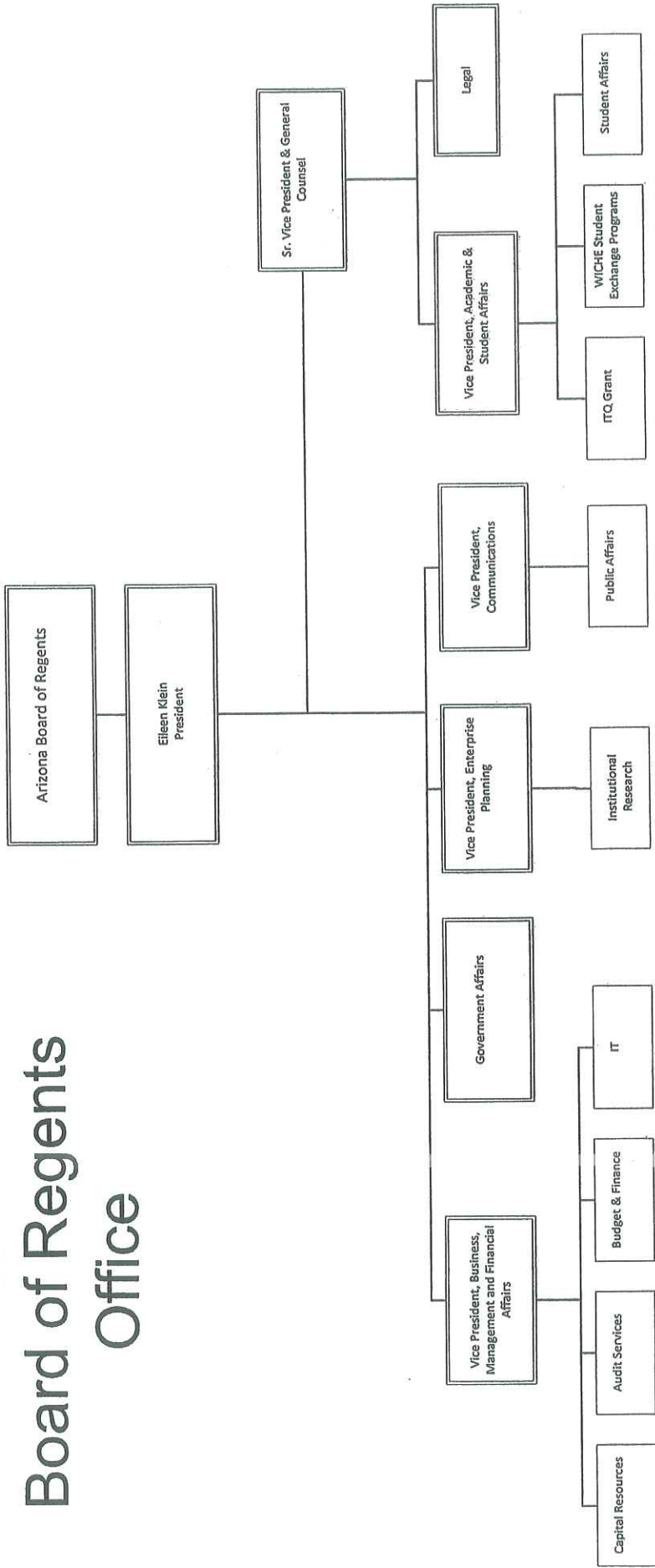
President Rita Cheng

President Ann Hart

**EEC**  
Enterprise Executive Committee  
Klein (Chair),  
Crow, Cheng,  
Hart

**REGENTS**

# Arizona Board of Regents Office



## Revenue Schedule

**Agency:** BRA Arizona Board of Regents

**Fund:** 2000 Federal Grant Fund

<b>AFIS Code</b>	<b>Category of Receipt and Description</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
4211	FEDERAL GRANTS	2,679.1	886.0	0.0
<b>Fund Total:</b>		2,679.1	886.0	0.0

## Revenue Schedule

**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.

## Revenue Schedule

**Agency:** BRA Arizona Board of Regents

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

<b>AFIS Code</b>	<b>Category of Receipt and Description</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
4111	TRANSACTION PRIVILEGE TAX	69,563.0	70,296.0	74,296.0
<b>Fund Total:</b>		69,563.0	70,296.0	74,296.0

## Revenue Schedule

**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.

## Revenue Schedule

**Agency:** BRA Arizona Board of Regents

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

<b>AFIS Code</b>	<b>Category of Receipt and Description</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
4699	MISCELLANEOUS RECEIPTS	114,013.4	89,826.7	89,826.7
<b>Fund Total:</b>		114,013.4	89,826.7	89,826.7



## Revenue Schedule

**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.

## Revenue Schedule

**Agency:** BRA Arizona Board of Regents

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

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4632	RENTAL INCOME	812.1	867.7	867.7
<b>Fund Total:</b>		812.1	867.7	867.7

## Revenue Schedule

**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.

## Revenue Schedule

**Agency:** BRA Arizona Board of Regents

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

<b>AFIS Code</b>	<b>Category of Receipt and Description</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
4632	RENTAL INCOME	111.4	113.8	113.8
<b>Fund Total:</b>		111.4	113.8	113.8

## Revenue Schedule

**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.

## Revenue Schedule

<b>Agency:</b> BRA Arizona Board of Regents
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<b>Fund:</b> 3134 Universities Land Earnings Fund
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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
<b>Fund Total:</b>		7,018.6	7,842.3	7,842.3

## Revenue Schedule

**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.

## Revenue Schedule

**Agency:** BRA Arizona Board of Regents

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

<b>AFIS Code</b>	<b>Category of Receipt and Description</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
4632	RENTAL INCOME	504.7	517.5	517.5
<b>Fund Total:</b>		504.7	517.5	517.5



## Revenue Schedule

**Agency:** BRA Arizona Board of Regents

**Fund:** 3136 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.

## Revenue Schedule

<b>Agency:</b> BRA Arizona Board of Regents
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<b>Fund:</b> 8900 ABOR Local Fund
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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
<b>Fund Total:</b>		5,252.5	5,946.4	5,946.4

## Revenue Schedule

**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.

## Sources and Uses of Funds

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

<b>Cash Flow Summary</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
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

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	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
<b>Expenditure Categories Total:</b>	<b>2,357.3</b>	<b>1,168.2</b>	<b>56.7</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>2,357.3</b>	<b>1,168.2</b>	<b>56.7</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Fund Justification

**Justification:** Federal Grant 84.367B

### Fund Description

Source: Federal Grant 84.367B

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Use: Grant awards to improve teacher skills

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OSPB:

## Sources and Uses of Funds

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

<b>Cash Flow Summary</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	69,563.0	70,296.0	74,296.0
Total Available	69,563.0	70,296.0	74,296.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	69,563.0	70,296.0	74,296.0
Balance Forward to Next Year	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	69,563.0	70,296.0	74,296.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>69,563.0</b>	<b>70,296.0</b>	<b>74,296.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>69,563.0</b>	<b>70,296.0</b>	<b>74,296.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Fund Justification

**Justification:** ARS 15-1648

### Fund Description

Source: Sales tax revenue

Use: Pass through funds to the universities for technology and research incentive projects

OSPB:

## Sources and Uses of Funds

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

<b>Cash Flow Summary</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
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

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	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
<b>Expenditure Categories Total:</b>	<b>75,345.4</b>	<b>128,494.7</b>	<b>89,826.7</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>75,345.4</b>	<b>128,494.7</b>	<b>89,826.7</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### 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 capital improvement lease to own bond payments

OSPB:

## Sources and Uses of Funds

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

<b>Cash Flow Summary</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
Balance Forward from Prior Year	0.0	495.0	0.0
Revenue (From Revenue Schedule)	812.1	867.7	867.7
Total Available	812.1	1,362.7	867.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	317.1	1,362.7	867.7
Balance Forward to Next Year	495.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	317.1	1,362.7	867.7
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>317.1</b>	<b>1,362.7</b>	<b>867.7</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>317.1</b>	<b>1,362.7</b>	<b>867.7</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Fund Justification**

**Justification:**

**Fund Description**

Source:	State Trust Land fund
Use:	Pass through to Universities
OSP:	

## Sources and Uses of Funds

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

<b>Cash Flow Summary</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
Balance Forward from Prior Year	0.0	28.5	0.0
Revenue (From Revenue Schedule)	111.4	113.8	113.8
Total Available	111.4	142.3	113.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	82.9	142.3	113.8
Balance Forward to Next Year	28.5	0.0	0.0

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	82.9	142.3	113.8
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>82.9</b>	<b>142.3</b>	<b>113.8</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>82.9</b>	<b>142.3</b>	<b>113.8</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Fund Justification

#### Justification:

### Fund Description

Source: State trust land fund

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Use: Pass through to Universities

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OSPB:



## Sources and Uses of Funds

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

<b>Cash Flow Summary</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
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

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	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
<b>Expenditure Categories Total:</b>	<b>3,276.1</b>	<b>11,584.8</b>	<b>7,842.3</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>3,276.1</b>	<b>11,584.8</b>	<b>7,842.3</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Fund Justification

**Justification:**

### Fund Description

Source: State trust land fund

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Use: Pass through to Universities

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OSPB:

## Sources and Uses of Funds

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

<b>Cash Flow Summary</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
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 Disbursements	290.1	732.1	517.5
Balance Forward to Next Year	214.6	0.0	0.0

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	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
<b>Expenditure Categories Total:</b>	<b>290.1</b>	<b>732.1</b>	<b>517.5</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>290.1</b>	<b>732.1</b>	<b>517.5</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Fund Justification

#### Justification:

### Fund Description

Source: State trust land fund

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Use: Pass through to Universities

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OSPB:

## Sources and Uses of Funds

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

<b>Cash Flow Summary</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
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

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>4,629.5</b>	<b>8,089.2</b>	<b>6,039.2</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>4,629.5</b>	<b>8,089.2</b>	<b>6,039.2</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Fund Justification

#### Justification:

### Fund Description

Source: University Indirect Cost Recovery/TRIF allocations/AZTransfer community college and university match

Use: ABOR office operations/TRIF grants and projects/AZTransfer operations

OSPB:

## Funding Issues List

Agency: BRA Arizona Board of Regents
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FY 2018

Priority	Funding Issue Title	Category	Total FTE	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)
<b>Total:</b>			0.0	(42,310.1)	0.0	0.0	(42,310.1)
<b>Decision Package Total:</b>			0.0	(42,310.1)	0.0	0.0	(42,310.1)

## Funding Issue Detail

**Agency:** BRA Arizona Board of Regents

**Issue:** 1 TRIF **Issue Category:** Decision Package

**Justification:** Anticipated reveune is expected to be \$4,000,000 higher in FY 2018 than FY2017. These funds are passed through to the universities.

**Program:** 1-1 Governance  
**Fund:** 2472-N Technology and Research Initiative Fund (Non-Appropriated)

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

**Justification:**

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (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
<b>Program / Fund Total:</b>	<b>4,000.0</b>

**Issue:** 2 Local fund **Issue Category:** Decision Package

**Justification:** A one time allocation of innovation funds for1,900,000 was made in FY2017. One time funding for Achieve60AZ in the amount of 150,000 is not anticipated in FY2018.

**Program:** 1-1 Governance  
**Fund:** 8900-N ABOR Local Fund (Non-Appropriated)

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

**Justification:**

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	(75.0)
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	(1,900.0)
Other Operating Expenditures	(75.0)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>(2,050.0)</b>

## Funding Issue Detail

**Agency:** BRA Arizona Board of Regents

**Issue:** 3 Improving Teacher Quality **Issue Category:** Decision Package

**Justification:** No new grant funding is expected for FY2018.

**Program:** 2-9 Improving Teacher Quality Grants  
**Fund:** 2000-N Federal Grant (Non-Appropriated)

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

**Justification:**

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (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
<b>Program / Fund Total:</b>	<b>(1,111.5)</b>

**Issue:** 4 University Capital Improvement Lease-to-Own Bond **Issue Category:** Decision Package

**Justification:** FY2018 carryforward balance expected to be zero. This 38,668,000 represents Lottery's 80% funding of the university bond payments for FY2016. The funds were received in the 13th month of FY2016 and were distributed to the universities in FY2017. Ideally, ABOR would receive the funds from Lottery in June with sufficient time to distribute to the universities prior to yearend close.

**Program:** 1-2 SLI University Capital Improvement  
**Fund:** 3042-N University Capital Improvement Lease-to-Own and Bond Fund (Non-App)

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

**Justification:**

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	(38,668.0)
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>(38,668.0)</b>

## Funding Issue Detail

**Agency:** BRA Arizona Board of Regents

**Issue:** 4 A&M College Land Earnings **Issue Category:** Decision Package

**Justification:** FY2018 carry forward balance is expected to be zero.

**Program:** 1-1 Governance  
**Fund:** 3131-N A & M College Land Earnings (Non-Appropriated)

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

**Justification:**

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (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
<b>Program / Fund Total:</b>	<b>(495.0)</b>

**Issue:** 4 Military Institute Land Earnings **Issue Category:** Decision Package

**Justification:** FY2018 carryforward balance expected to be zero.

**Program:** 1-1 Governance  
**Fund:** 3132-N Military Institute Land Earnings (Non-Appropriated)

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

**Justification:**

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	(28.5)
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>(28.5)</b>

## Funding Issue Detail

**Agency:** BRA Arizona Board of Regents

**Issue:** 4 University Land Earnings **Issue Category:** Decision Package

**Justification:** FY2018 carryforward balance expected to be zero.

**Program:** 1-1 Governance  
**Fund:** 3134-N Universities Land Earnings (Non-Appropriated)

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

**Justification:**

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (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
<b>Program / Fund Total:</b>	<b>(3,742.5)</b>

**Issue:** 4 Normal School Land Earnings **Issue Category:** Decision Package

**Justification:** FY2018 carryforward balance expected to be zero.

**Program:** 1-1 Governance  
**Fund:** 3136-N Normal School Land Earnings (Non-Appropriated)

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

**Justification:**

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	(214.6)
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>(214.6)</b>



## 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:					
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
<b>Expenditure Categories</b>					
	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
<b>Expenditure Categories Total:</b>		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:					
1	Governance	153,504.1	220,701.8	(41,198.6)	179,503.2
2	Student Assistance	2,357.3	1,168.2	(1,111.5)	56.7
		<u>155,861.4</u>	<u>221,870.0</u>	<u>(42,310.1)</u>	<u>179,559.9</u>
<b>Expenditure Categories</b>					
	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
<b>Expenditure Categories Total:</b>		<u>155,861.4</u>	<u>221,870.0</u>	<u>(42,310.1)</u>	<u>179,559.9</u>

# Summary of Expenditure and Budget Request for All Funds

Agency: BRA Arizona Board of Regents

Agency Total for All Funds:	<u>172,789.7</u>	<u>238,798.4</u>	<u>(42,310.1)</u>	<u>196,488.3</u>			
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## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b> BRA Arizona Board of Regents
<b>Fund:</b> 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
<b>Expenditure Categories</b>				
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
<b>Expenditure Categories Total:</b>	16,928.3	16,928.4	0.0	16,928.4
<b>Fund Total:</b>	16,928.3	16,928.4	0.0	16,928.4

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	BRA	Arizona Board of Regents
<b>Fund:</b>	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
<b>Expenditure Categories</b>				
FTE	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	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
<b>Expenditure Categories Total:</b>	2,357.3	1,168.2	(1,111.5)	56.7
<b>Fund Total:</b>	2,357.3	1,168.2	(1,111.5)	56.7

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b> BRA Arizona Board of Regents
<b>Fund:</b> 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
<b>Expenditure Categories</b>				
FTE	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (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
<b>Expenditure Categories Total:</b>	69,563.0	70,296.0	4,000.0	74,296.0
<b>Fund Total:</b>	69,563.0	70,296.0	4,000.0	74,296.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	BRA	Arizona Board of Regents
<b>Fund:</b>	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
<b>Expenditure Categories</b>				
FTE	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (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
<b>Expenditure Categories Total:</b>	75,345.4	128,494.7	(38,668.0)	89,826.7
<b>Fund Total:</b>	75,345.4	128,494.7	(38,668.0)	89,826.7

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	BRA	Arizona Board of Regents
<b>Fund:</b>	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
<b>Expenditure Categories</b>				
FTE	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (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
<b>Expenditure Categories Total:</b>	317.1	1,362.7	(495.0)	867.7
<b>Fund Total:</b>	317.1	1,362.7	(495.0)	867.7



## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	BRA	Arizona Board of Regents
<b>Fund:</b>	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
<b>Expenditure Categories</b>				
FTE	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (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
<b>Expenditure Categories Total:</b>	82.9	142.3	(28.5)	113.8
<b>Fund Total:</b>	82.9	142.3	(28.5)	113.8

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b> BRA Arizona Board of Regents
<b>Fund:</b> 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
<b>Expenditure Categories</b>				
FTE	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (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
<b>Expenditure Categories Total:</b>	3,276.1	11,584.8	(3,742.5)	7,842.3
<b>Fund Total:</b>	3,276.1	11,584.8	(3,742.5)	7,842.3

## Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Governance	290.1	732.1	(214.6)	517.5
	290.1	732.1	(214.6)	517.5
<b>Expenditure Categories</b>				
FTE	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	290.1	732.1	(214.6)	517.5
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	290.1	732.1	(214.6)	517.5
<b>Fund Total:</b>	290.1	732.1	(214.6)	517.5

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b> BRA Arizona Board of Regents
<b>Fund:</b> 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
<b>Expenditure Categories</b>				
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
<b>Expenditure Categories Total:</b>	4,629.5	8,089.2	(2,050.0)	6,039.2
<b>Fund Total:</b>	4,629.5	8,089.2	(2,050.0)	6,039.2

## Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
<b>Agency Total for Selected Funds</b>	172,789.7	238,798.4	(42,310.1)	196,488.3

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	BRA	Arizona Board of Regents
<b>Program:</b>	1	Governance

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
<b>Program Summary</b>				
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
<b>Program Summary Total:</b>	155,856.5	223,054.3	(41,198.6)	181,855.7
<b>Expenditure Categories</b>				
0000 FTE Positions	28.5	31.0	0.0	31.0
6000 Personal Services	3,110.7	3,475.5	0.0	3,475.5
6100 Employee Related Expenses	1,042.7	1,404.7	0.0	1,404.7
6200 Professional and Outside Services	445.0	696.8	(75.0)	621.8
6500 Travel In-State	87.9	85.3	0.0	85.3
6600 Travel Out of State	25.0	42.1	0.0	42.1
6700 Food (Library for Universities)	9.2	8.6	0.0	8.6
6800 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
8000 Equipment	55.0	81.4	0.0	81.4
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
<b>Expenditure Categories Total:</b>	155,856.5	223,054.3	(41,198.6)	181,855.7
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
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
<b>Non-Appropriated Funds</b>				
2472-N Technology and Research Initiative Fund (Non-App)	69,563.0	70,296.0	4,000.0	74,296.0
3042-N University Capital Improvement Lease-to-Own and	75,345.4	128,494.7	(38,668.0)	89,826.7
3131-N A & M College Land Earnings (Non-Appropriated)	317.1	1,362.7	(495.0)	867.7
3132-N Military Institute Land Earnings (Non-Appropriated)	82.9	142.3	(28.5)	113.8
3134-N Universities Land Earnings (Non-Appropriated)	3,276.1	11,584.8	(3,742.5)	7,842.3
3136-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
<b>Fund Source Total:</b>	155,856.5	223,054.3	(41,198.6)	181,855.7

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	BRA	Arizona Board of Regents
<b>Program:</b>	1	Governance

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
<b>Program Summary</b>				
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
<b>Program Summary Total:</b>	155,856.5	223,054.3	(41,198.6)	181,855.7
<b>Expenditure Categories</b>				
0000 FTE Positions	28.5	31.0	0.0	31.0
6000 Personal Services	3,110.7	3,475.5	0.0	3,475.5
6100 Employee Related Expenses	1,042.7	1,404.7	0.0	1,404.7
6200 Professional and Outside Services	445.0	696.8	(75.0)	621.8
6500 Travel In-State	87.9	85.3	0.0	85.3
6600 Travel Out of State	25.0	42.1	0.0	42.1
6700 Food (Library for Universities)	9.2	8.6	0.0	8.6
6800 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
8000 Equipment	55.0	81.4	0.0	81.4
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
<b>Expenditure Categories Total:</b>	155,856.5	223,054.3	(41,198.6)	181,855.7
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
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
<b>Non-Appropriated Funds</b>				
2472-N Technology and Research Initiative Fund (Non-App)	69,563.0	70,296.0	4,000.0	74,296.0
3042-N University Capital Improvement Lease-to-Own and	75,345.4	128,494.7	(38,668.0)	89,826.7
3131-N A & M College Land Earnings (Non-Appropriated)	317.1	1,362.7	(495.0)	867.7
3132-N Military Institute Land Earnings (Non-Appropriated)	82.9	142.3	(28.5)	113.8
3134-N Universities Land Earnings (Non-Appropriated)	3,276.1	11,584.8	(3,742.5)	7,842.3
3136-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
<b>Fund Source Total:</b>	155,856.5	223,054.3	(41,198.6)	181,855.7

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

<b>Agency:</b>	BRA	Arizona Board of Regents
<b>Program:</b>	1	Governance

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Fund: 1000-A General Fund (Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Governance	2,352.4	2,352.5	0.0	2,352.5
	Total	2,352.4	2,352.5	0.0	2,352.5
<b>Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	28.5	31.0	0.0	31.0
	Personal Services	1,509.5	1,475.1	0.0	1,475.1
	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	0.0	0.0	0.0	0.0
	Other Operating Expenses	273.3	276.9	0.0	276.9
	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
<b>Expenditure Categories Total:</b>		2,352.4	2,352.5	0.0	2,352.5
<b>Fund 1000-A Total:</b>		2,352.4	2,352.5	0.0	2,352.5
<b>Program 1 Total:</b>		2,352.4	2,352.5	0.0	2,352.5



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

<b>Agency:</b>	BRA	Arizona Board of Regents
<b>Program:</b>	1	Governance

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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<b>Fund:</b>	2472-N	Technology and Research Initiative Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Governance	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-Appropriated Funding

#### Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (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

<b>Expenditure Categories Total:</b>	69,563.0	70,296.0	4,000.0	74,296.0
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<b>Fund 2472-N Total:</b>	69,563.0	70,296.0	4,000.0	74,296.0
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<b>Program 1 Total:</b>	69,563.0	70,296.0	4,000.0	74,296.0
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	BRA	Arizona Board of Regents
<b>Program:</b>	1	Student Assistance

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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<b>Fund:</b>	3042-N	University Capital Improvement Lease-to-Own and Bond Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-2	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-Appropriated Funding

#### Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (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

<b>Expenditure Categories Total:</b>	75,345.4	128,494.7	(38,668.0)	89,826.7
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<b>Fund 3042-N Total:</b>	75,345.4	128,494.7	(38,668.0)	89,826.7
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<b>Program 1 Total:</b>	75,345.4	128,494.7	(38,668.0)	89,826.7
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	BRA	Arizona Board of Regents
<b>Program:</b>	1	Governance

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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<b>Fund:</b>	3131-N	A & M College Land Earnings (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Governance	317.1	1,362.7	(495.0)	867.7
	Total	317.1	1,362.7	(495.0)	867.7

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (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

<b>Expenditure Categories Total:</b>	317.1	1,362.7	(495.0)	867.7
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<b>Fund 3131-N Total:</b>	317.1	1,362.7	(495.0)	867.7
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<b>Program 1 Total:</b>	317.1	1,362.7	(495.0)	867.7
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	BRA	Arizona Board of Regents
<b>Program:</b>	1	Governance

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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<b>Fund:</b>	3132-N	Military Institute Land Earnings (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Governance	82.9	142.3	(28.5)	113.8
	Total	82.9	142.3	(28.5)	113.8

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (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

<b>Expenditure Categories Total:</b>	82.9	142.3	(28.5)	113.8
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<b>Fund 3132-N Total:</b>	82.9	142.3	(28.5)	113.8
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<b>Program 1 Total:</b>	82.9	142.3	(28.5)	113.8
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	BRA	Arizona Board of Regents
<b>Program:</b>	1	Governance

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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<b>Fund:</b>	3134-N	Universities Land Earnings (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Governance	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-Appropriated Funding

#### Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (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

<b>Expenditure Categories Total:</b>	3,276.1	11,584.8	(3,742.5)	7,842.3
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<b>Fund 3134-N Total:</b>	3,276.1	11,584.8	(3,742.5)	7,842.3
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<b>Program 1 Total:</b>	3,276.1	11,584.8	(3,742.5)	7,842.3
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	BRA	Arizona Board of Regents
<b>Program:</b>	1	Governance

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
<b>Fund: 3136-N Normal School Land Earnings (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Governance	290.1	732.1	(214.6)	517.5
	Total	290.1	732.1	(214.6)	517.5
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	290.1	732.1	(214.6)	517.5
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		290.1	732.1	(214.6)	517.5
<b>Fund 3136-N Total:</b>		290.1	732.1	(214.6)	517.5
<b>Program 1 Total:</b>		290.1	732.1	(214.6)	517.5

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

<b>Agency:</b>	BRA	Arizona Board of Regents
<b>Program:</b>	1	Governance

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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<b>Fund:</b>	8900-N	ABOR Local Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Governance	4,629.5	8,089.2	(2,050.0)	6,039.2
	Total	4,629.5	8,089.2	(2,050.0)	6,039.2

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	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

<b>Expenditure Categories Total:</b>	4,629.5	8,089.2	(2,050.0)	6,039.2
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<b>Fund 8900-N Total:</b>	4,629.5	8,089.2	(2,050.0)	6,039.2
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<b>Program 1 Total:</b>	4,629.5	8,089.2	(2,050.0)	6,039.2
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## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	BRA	Arizona Board of Regents
<b>Program:</b>	1-1	Governance

Expenditure Categories	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 Services	3,110.7	3,475.5	0.0	3,475.5
6100 Employee Related Expenses	1,042.7	1,404.7	0.0	1,404.7
6200 Professional and Outside Services	445.0	696.8	(75.0)	621.8
6500 Travel In-State	87.9	85.3	0.0	85.3
6600 Travel Out of State	25.0	42.1	0.0	42.1
6700 Food (Library for Universities)	9.2	8.6	0.0	8.6
6800 Aid to Organizations and Individuals	75,062.2	87,931.1	(2,380.6)	85,550.5
7000 Other Operating 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	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	80,511.1	94,559.6	(2,530.6)	92,029.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
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
<b>Non-Appropriated Funds</b>				
2472-N Technology and Research Initiative Fund (Non-App	69,563.0	70,296.0	4,000.0	74,296.0
3131-N A & M College Land Earnings (Non-Appropriated)	317.1	1,362.7	(495.0)	867.7
3132-N Military Institute Land Earnings (Non-Appropriated)	82.9	142.3	(28.5)	113.8
3134-N Universities Land Earnings (Non-Appropriated)	3,276.1	11,584.8	(3,742.5)	7,842.3
3136-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
	78,158.7	92,207.1	(2,530.6)	89,676.5
<b>Fund Source Total:</b>	80,511.1	94,559.6	(2,530.6)	92,029.0



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

<b>Agency:</b> BRA Arizona Board of Regents					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Program:</b> 1-1 Governance					
<b>Fund:</b> 1000-A General Fund					
<b>Appropriated</b>					
0000	FTE	28.5	31.0	0.0	31.0
6000	Personal Services	1,509.5	1,475.1	0.0	1,475.1
6100	Employee Related Expenses	527.5	545.5	0.0	545.5
6200	Professional and Outside Services	42.1	55.0	0.0	55.0
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	273.3	276.9	0.0	276.9
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		2,352.4	2,352.5	0.0	2,352.5
<b>Fund Total:</b>		2,352.4	2,352.5	0.0	2,352.5
<b>Program Total For Selected Funds:</b>		2,352.4	2,352.5	0.0	2,352.5

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

<b>Agency:</b>	BRA      Arizona Board of Regents				
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Program:</b>	1-1      Governance				
<b>Fund:</b>	2472-N      Technology and Research Initiative Fund				
	<b>Non-Appropriated</b>				
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	69,563.0	70,296.0	4,000.0	74,296.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Non-Appropriated Total:</b>	69,563.0	70,296.0	4,000.0	74,296.0
	<b>Fund Total:</b>	69,563.0	70,296.0	4,000.0	74,296.0
	<b>Program Total For Selected Funds:</b>	69,563.0	70,296.0	4,000.0	74,296.0

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

<b>Agency:</b>	BRA      Arizona Board of Regents				
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Program:</b>	1-1      Governance				
<b>Fund:</b>	3131-N      A and M College Land Earnings Fund				
	<b>Non-Appropriated</b>				
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	317.1	1,362.7	(495.0)	867.7
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Non-Appropriated Total:</b>	317.1	1,362.7	(495.0)	867.7
	<b>Fund Total:</b>	317.1	1,362.7	(495.0)	867.7
	<b>Program Total For Selected Funds:</b>	317.1	1,362.7	(495.0)	867.7

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

Agency: BRA Arizona Board of Regents		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Program: 1-1 Governance</b>					
<b>Fund: 3132-N Military Institute Land Earnings Fund</b>					
<b>Non-Appropriated</b>					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	82.9	142.3	(28.5)	113.8
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		82.9	142.3	(28.5)	113.8
<b>Fund Total:</b>		82.9	142.3	(28.5)	113.8
<b>Program Total For Selected Funds:</b>		82.9	142.3	(28.5)	113.8

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

<b>Agency:</b> BRA Arizona Board of Regents					
		<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2018</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total</b>
<b>Program:</b> 1-1 Governance					
<b>Fund:</b> 3134-N Universities Land Earnings Fund					
<b>Non-Appropriated</b>					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	3,276.1	11,584.8	(3,742.5)	7,842.3
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		3,276.1	11,584.8	(3,742.5)	7,842.3
<b>Fund Total:</b>		3,276.1	11,584.8	(3,742.5)	7,842.3
<b>Program Total For Selected Funds:</b>		3,276.1	11,584.8	(3,742.5)	7,842.3

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

Agency:	BRA      Arizona Board of Regents				
	FY 2016	FY 2017	FY 2018	FY 2018	
	Actual	Expd. Plan	Fund. Issue	Total	
<b>Program:</b>	1-1      Governance				
<b>Fund:</b>	3136-N      Normal School Land Earnings Fund				
<b>Non-Appropriated</b>					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	290.1	732.1	(214.6)	517.5
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		290.1	732.1	(214.6)	517.5
<b>Fund Total:</b>		290.1	732.1	(214.6)	517.5
<b>Program Total For Selected Funds:</b>		290.1	732.1	(214.6)	517.5

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

Agency: BRA Arizona Board of Regents		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Governance					
Fund: 8900-N ABOR Local Fund					
Non-Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	1,601.2	2,000.4	0.0	2,000.4
6100	Employee Related Expenses	515.2	859.2	0.0	859.2
6200	Professional and Outside Services	402.9	641.8	(75.0)	566.8
6500	Travel In-State	87.9	85.3	0.0	85.3
6600	Travel Out of State	25.0	42.1	0.0	42.1
6700	Food (Library for Universities)	9.2	8.6	0.0	8.6
6800	Aid to Organizations and Individuals	1,533.0	3,813.2	(1,900.0)	1,913.2
7000	Other Operating Expenses	400.1	557.2	(75.0)	482.2
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	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		4,629.5	8,089.2	(2,050.0)	6,039.2
<b>Fund Total:</b>		4,629.5	8,089.2	(2,050.0)	6,039.2
<b>Program Total For Selected Funds:</b>		4,629.5	8,089.2	(2,050.0)	6,039.2

## Program Expenditure Schedule

<b>Agency:</b>	BRA	Arizona Board of Regents
<b>Program:</b>	1-1	Governance

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>FTE Positions</b>		
FTE	28.5	31.0
<b>Expenditure Category Total</b>	<b>28.5</b>	<b>31.0</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	28.5	31.0
<b>Fund Source Total</b>	<b>28.5</b>	<b>31.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Personal Services</b>		
Personal Services	3,110.7	3,475.5
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>3,110.7</b>	<b>3,475.5</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	1,509.5	1,475.1
	<b>1,509.5</b>	<b>1,475.1</b>
<b>Non-Appropriated</b>		
8900-N ABOR Local Fund (Non-Appropriated)	1,601.2	2,000.4
<b>Fund Source Total</b>	<b>3,110.7</b>	<b>3,475.5</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Employee Related Expenses</b>		
Employee Related Expenses	1,042.7	1,404.7
<b>Expenditure Category Total</b>	<b>1,042.7</b>	<b>1,404.7</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	527.5	545.5
	<b>527.5</b>	<b>545.5</b>
<b>Non-Appropriated</b>		
8900-N ABOR Local Fund (Non-Appropriated)	515.2	859.2
<b>Fund Source Total</b>	<b>1,042.7</b>	<b>1,404.7</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Professional &amp; Outside Services</b>		
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	0.2	10.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0



## Program Expenditure Schedule

<b>Agency:</b>	BRA	Arizona Board of Regents
<b>Program:</b>	1-1	Governance

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Professional &amp; Outside Services</b>		
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
<b>Expenditure Category Total</b>	<b>445.0</b>	<b>696.8</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	42.1	55.0
	<b>42.1</b>	<b>55.0</b>
<b>Non-Appropriated</b>		
8900-N ABOR Local Fund (Non-Appropriated)	402.9	641.8
	<b>402.9</b>	<b>641.8</b>
<b>Fund Source Total</b>	<b>445.0</b>	<b>696.8</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Travel In-State</b>		
Travel In-State	87.9	85.3
<b>Expenditure Category Total</b>	<b>87.9</b>	<b>85.3</b>
<b>Fund Source</b>		
<b>Non-Appropriated</b>		
8900-N ABOR Local Fund (Non-Appropriated)	87.9	85.3
	<b>87.9</b>	<b>85.3</b>
<b>Fund Source Total</b>	<b>87.9</b>	<b>85.3</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Travel Out-of-State</b>		
Travel Out of State	25.0	42.1
<b>Expenditure Category Total</b>	<b>25.0</b>	<b>42.1</b>
<b>Fund Source</b>		
<b>Non-Appropriated</b>		
8900-N ABOR Local Fund (Non-Appropriated)	25.0	42.1
	<b>25.0</b>	<b>42.1</b>
<b>Fund Source Total</b>	<b>25.0</b>	<b>42.1</b>

## Program Expenditure Schedule

<b>Agency:</b>	BRA	Arizona Board of Regents
<b>Program:</b>	1-1	Governance

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Food (Library for Universities)</b>		
Food (Library for Universities)	9.2	8.6
<b>Expenditure Category Total</b>	<b>9.2</b>	<b>8.6</b>
<b>Fund Source</b>		
<b>Non-Appropriated</b>		
8900-N ABOR Local Fund (Non-Appropriated)	9.2	8.6
<b>Fund Source Total</b>	<b>9.2</b>	<b>8.6</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Aid to Organizations &amp; Individuals</b>		
Aid to Organizations and Individuals	75,062.2	87,931.1
<b>Expenditure Category Total</b>	<b>75,062.2</b>	<b>87,931.1</b>

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
<b>Non-Appropriated</b>		
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
<b>Fund Source Total</b>	<b>75,062.2</b>	<b>87,931.1</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Other Operating Expenditures</b>		
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 Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	282.5	288.0
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	10.7	12.0
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	28.3
Advertising	33.5	131.0
Printing & Photography	34.2	27.0
Postage & Delivery	3.8	4.0
Miscellaneous Operating	244.0	305.6

## Program Expenditure Schedule

<b>Agency:</b>	BRA	Arizona Board of Regents
<b>Program:</b>	1-1	Governance

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Other Operating Expenditures</b>		
Depreciation Expense	0.0	0.0
<b>Expenditure Category Total</b>	<b>673.4</b>	<b>834.1</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	273.3	276.9
	<b>273.3</b>	<b>276.9</b>
<b>Non-Appropriated</b>		
8900-N ABOR Local Fund (Non-Appropriated)	400.1	557.2
	<b>400.1</b>	<b>557.2</b>
<b>Fund Source Total</b>	<b>673.4</b>	<b>834.1</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Equipment</b>		
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
<b>Expenditure Category Total</b>	<b>55.0</b>	<b>81.4</b>
<b>Fund Source</b>		
<b>Non-Appropriated</b>		
8900-N ABOR Local Fund (Non-Appropriated)	55.0	81.4
	<b>55.0</b>	<b>81.4</b>
<b>Fund Source Total</b>	<b>55.0</b>	<b>81.4</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Capital Outlay</b>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Debt Services</b>		
Debt Service	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	BRA	Arizona Board of Regents
<b>Program:</b>	1-1	Governance

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Debt Services		
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Cost Allocation		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Transfers		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

### Classification Listing

<u>Class Code</u>	<u>Title</u>	<u>Grade</u>	<u>Total FTE</u>
GSD46	BRAILLIST-ATYP	001	31.0

### Employee Retirement Coverage

<u>Retirement System</u>	<u>FTE</u>	<u>Personal Services</u>	<u>Fund#</u>
University Optional	7.0	890.5	1000-A
State Retirement System	23.0	2,479.0	1000-A
Non-Participating	1.0	106.0	1000-A

### Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500

<u>Total FTE</u>	<u>Personal Services</u>	<u>FTE's not eligible for Health, Dental &amp; Life</u>
9.0	1,575.5	0.0

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

<b>Agency:</b>	BRA	Arizona Board of Regents
<b>Program:</b>	1-2	SLI University Capital Improvement

Expenditure 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
<b>Expenditure Categories Total:</b>	75,345.4	128,494.7	(38,668.0)	89,826.7
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
3042-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
<b>Fund Source Total:</b>	75,345.4	128,494.7	(38,668.0)	89,826.7

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

<b>Agency:</b> BRA Arizona Board of Regents					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Program:</b> 1-2 SLI University Capital Improvement					
<b>Fund:</b> 3042-N University Capital Improvement Lease-to-Own and Bond Fund					
<b>Non-Appropriated</b>					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (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
<b>Non-Appropriated Total:</b>		75,345.4	128,494.7	(38,668.0)	89,826.7
<b>Fund Total:</b>		75,345.4	128,494.7	(38,668.0)	89,826.7
<b>Program Total For Selected Funds:</b>		75,345.4	128,494.7	(38,668.0)	89,826.7

## Program Expenditure Schedule

<b>Agency:</b>	BRA	Arizona Board of Regents
<b>Program:</b>	1-2	SLI University Capital Improvement

<b>Expenditure Category</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Expd. Plan</b>
<b>FTE Positions</b>		
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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

<b>Expenditure Category</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Expd. Plan</b>
<b>Employee Related Expenses</b>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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

<b>Expenditure Category</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Expd. Plan</b>
<b>Travel In-State</b>		
Travel In-State	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	BRA	Arizona Board of Regents
<b>Program:</b>	1-2	SLI University Capital Improvement

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Travel In-State		
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Travel Out-of-State		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	22,273.2	78,591.0
<b>Expenditure Category Total</b>	<b>22,273.2</b>	<b>78,591.0</b>

<u>Fund Source</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Non-Appropriated		
3042-N University Capital Improvement Lease-to-Own and Bond Fun	22,273.2	78,591.0
<b>Fund Source Total</b>	<b>22,273.2</b>	<b>78,591.0</b>

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
<b>Other Operating Expenditures</b>		
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



# Program Expenditure Schedule

<b>Agency:</b>	BRA	Arizona Board of Regents
<b>Program:</b>	1-2	SLI University Capital Improvement

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Other Operating Expenditures</b>		
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Equipment</b>		
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
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Capital Outlay</b>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Debt Services</b>		
Debt Service	53,072.2	49,903.7
<b>Expenditure Category Total</b>	<b>53,072.2</b>	<b>49,903.7</b>

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
<b>Non-Appropriated</b>		
3042-N University Capital Improvement Lease-to-Own and Bond Fun	53,072.2	49,903.7
<b>Fund Source Total</b>	<b>53,072.2</b>	<b>49,903.7</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Cost Allocation</b>		
Cost Allocation	0.0	0.0

# Program Expenditure Schedule

<b>Agency:</b>	BRA	Arizona Board of Regents
<b>Program:</b>	1-2	SLI University Capital Improvement

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
<b>Cost Allocation</b>		
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
<b>Transfers</b>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	BRA	Arizona Board of Regents
<b>Program:</b>	2	Student Assistance

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
<b>Program Summary</b>				
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
<b>Program Summary Total:</b>	16,933.2	15,744.1	(1,111.5)	14,632.6
<b>Expenditure Categories</b>				
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
<b>Expenditure Categories Total:</b>	16,933.2	15,744.1	(1,111.5)	14,632.6
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-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
<b>Non-Appropriated Funds</b>				
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
<b>Fund Source Total:</b>	16,933.2	15,744.1	(1,111.5)	14,632.6

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

<b>Agency:</b>	BRA	Arizona Board of Regents
<b>Program:</b>	2	Student Assistance

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total	
<b>Fund: 1000-A General Fund (Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
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
	Total	14,575.9	14,575.9	0.0	14,575.9

### Appropriated Funding

#### Expenditure Categories

FTE Positions	6.0	6.0	0.0	6.0
Personal Services	213.7	213.7	0.0	213.7
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (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	141.0	145.0	0.0	145.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>14,575.9</b>	<b>14,575.9</b>	<b>0.0</b>	<b>14,575.9</b>
<b>Fund 1000-A Total:</b>	<b>14,575.9</b>	<b>14,575.9</b>	<b>0.0</b>	<b>14,575.9</b>
<b>Program 2 Total:</b>	<b>14,575.9</b>	<b>14,575.9</b>	<b>0.0</b>	<b>14,575.9</b>

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

<b>Agency:</b>	BRA	Arizona Board of Regents
<b>Program:</b>	2	Student Assistance

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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<b>Fund:</b>	2000-N	Federal Grant (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-9	Improving Teacher 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-Appropriated Funding

#### Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	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

<b>Expenditure Categories Total:</b>	2,357.3	1,168.2	(1,111.5)	56.7
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<b>Fund 2000-N Total:</b>	2,357.3	1,168.2	(1,111.5)	56.7
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<b>Program 2 Total:</b>	2,357.3	1,168.2	(1,111.5)	56.7
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## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	BRA	Arizona Board of Regents
<b>Program:</b>	2-2	SLI WICHE Office

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	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	141.0	145.0	0.0	145.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	141.0	145.0	0.0	145.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	141.0	145.0	0.0	145.0
	141.0	145.0	0.0	145.0
<b>Fund Source Total:</b>	141.0	145.0	0.0	145.0

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

<b>Agency:</b>	BRA      Arizona Board of Regents			
		FY 2016	FY 2017	FY 2018
		Actual	Expd. Plan	Fund. Issue
				FY 2018 Total
<b>Program:</b>	2-2      SLI WICHE Office			
<b>Fund:</b>	1000-A      General Fund			
	<b>Appropriated</b>			
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	0.0	0.0	0.0
7000	Other Operating Expenses	141.0	145.0	0.0
8000	Equipment	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
	<b>Appropriated Total:</b>	141.0	145.0	0.0
	<b>Fund Total:</b>	141.0	145.0	0.0
	<b>Program Total For Selected Funds:</b>	141.0	145.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	BRA	Arizona Board of Regents
<b>Program:</b>	2-2	SLI WICHE Office

<b>Expenditure Category</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Expd. Plan</b>
<b>FTE Positions</b>		
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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

<b>Expenditure Category</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Expd. Plan</b>
<b>Employee Related Expenses</b>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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

<b>Expenditure Category</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Expd. Plan</b>
<b>Travel In-State</b>		
Travel In-State	0.0	0.0



## Program Expenditure Schedule

<b>Agency:</b>	BRA	Arizona Board of Regents
<b>Program:</b>	2-2	SLI WICHE Office

<b>Expenditure Category</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Expd. Plan</b>
Travel In-State		
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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

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

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

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<b>Expenditure Category</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Expd. Plan</b>
<b>Other Operating Expenditures</b>		
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

## Program Expenditure Schedule

<b>Agency:</b>	BRA	Arizona Board of Regents
<b>Program:</b>	2-2	SLI WICHE Office

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Other Operating Expenditures</b>		
<b>Expenditure Category Total</b>	141.0	145.0
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	141.0	145.0
<b>Fund Source Total</b>	141.0	145.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Equipment</b>		
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
<b>Expenditure Category Total</b>	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Capital Outlay</b>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Debt Services</b>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Cost Allocation</b>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	0.0	0.0

# Program Expenditure Schedule

<b>Agency:</b>	BRA	Arizona Board of Regents
<b>Program:</b>	2-2	SLI WICHE Office

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Transfers</b>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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

<b>Agency:</b>	BRA	Arizona Board of Regents
<b>Program:</b>	2-3	SLI WICHE Student Subsidies

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	4,090.0	4,086.0	0.0	4,086.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	4,090.0	4,086.0	0.0	4,086.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	4,090.0	4,086.0	0.0	4,086.0
<b>Fund Source Total:</b>	4,090.0	4,086.0	0.0	4,086.0

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

<b>Agency:</b>	BRA      Arizona Board of Regents				
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Program:</b>	2-3      SLI WICHE Student Subsidies				
<b>Fund:</b>	1000-A      General Fund				
	<b>Appropriated</b>				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	4,090.0	4,086.0	0.0	4,086.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Appropriated Total:</b>	4,090.0	4,086.0	0.0	4,086.0
	<b>Fund Total:</b>	4,090.0	4,086.0	0.0	4,086.0
	<b>Program Total For Selected Funds:</b>	4,090.0	4,086.0	0.0	4,086.0

## Program Expenditure Schedule

<b>Agency:</b>	BRA	Arizona Board of Regents
<b>Program:</b>	2-3	SLI WICHE Student Subsidies

<b>Expenditure Category</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Expd. Plan</b>
<b>FTE Positions</b>		
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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

<b>Expenditure Category</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Expd. Plan</b>
<b>Employee Related Expenses</b>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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

<b>Expenditure Category</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Expd. Plan</b>
<b>Travel In-State</b>		
Travel In-State	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	BRA	Arizona Board of Regents
<b>Program:</b>	2-3	SLI WICHE Student Subsidies

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Travel In-State		
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Travel Out-of-State		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	4,090.0	4,086.0
<b>Expenditure Category Total</b>	<b>4,090.0</b>	<b>4,086.0</b>

<u>Fund Source</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Appropriated		
1000-A General Fund (Appropriated)	4,090.0	4,086.0
<b>Fund Source Total</b>	<b>4,090.0</b>	<b>4,086.0</b>

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
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

## Program Expenditure Schedule

<b>Agency:</b>	BRA	Arizona Board of Regents
<b>Program:</b>	2-3	SLI WICHE Student Subsidies

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Other Operating Expenditures</b>		
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Equipment</b>		
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
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Capital Outlay</b>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Debt Services</b>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Cost Allocation</b>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>



# Program Expenditure Schedule

<b>Agency:</b>	BRA	Arizona Board of Regents
<b>Program:</b>	2-3	SLI WICHE Student Subsidies

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Transfers</b>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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

<b>Agency:</b>	BRA	Arizona Board of Regents
<b>Program:</b>	2-4	SLI Arizona Financial Aid Trust - AFAT

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	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
<b>Expenditure Categories Total:</b>	10,041.2	10,041.2	0.0	10,041.2
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	10,041.2	10,041.2	0.0	10,041.2
<b>Fund Source Total:</b>	10,041.2	10,041.2	0.0	10,041.2

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

<b>Agency:</b>	BRA Arizona Board of Regents				
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Program:</b>	2-4 SLI Arizona Financial Aid Trust - AFAT				
<b>Fund:</b>	1000-A General Fund				
	<b>Appropriated</b>				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	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
	<b>Appropriated Total:</b>	10,041.2	10,041.2	0.0	10,041.2
	<b>Fund Total:</b>	10,041.2	10,041.2	0.0	10,041.2
	<b>Program Total For Selected Funds:</b>	10,041.2	10,041.2	0.0	10,041.2

## Program Expenditure Schedule

<b>Agency:</b>	BRA	Arizona Board of Regents
<b>Program:</b>	2-4	SLI Arizona Financial Aid Trust - AFAT

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>FTE Positions</b>		
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Employee Related Expenses</b>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Travel In-State</b>		
Travel In-State	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	BRA	Arizona Board of Regents
<b>Program:</b>	2-4	SLI Arizona Financial Aid Trust - AFAT

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Travel In-State		
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Travel Out-of-State		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	10,041.2	10,041.2
<b>Expenditure Category Total</b>	<b>10,041.2</b>	<b>10,041.2</b>

<u>Fund Source</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Appropriated		
1000-A General Fund (Appropriated)	10,041.2	10,041.2
<b>Fund Source Total</b>	<b>10,041.2</b>	<b>10,041.2</b>

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
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

## Program Expenditure Schedule

<b>Agency:</b>	BRA	Arizona Board of Regents
<b>Program:</b>	2-4	SLI Arizona Financial Aid Trust - AFAT

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Other Operating Expenditures</b>		
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Equipment</b>		
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
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Capital Outlay</b>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Debt Services</b>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Cost Allocation</b>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

# Program Expenditure Schedule

<b>Agency:</b>	BRA	Arizona Board of Regents
<b>Program:</b>	2-4	SLI Arizona Financial Aid Trust - AFAT

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Transfers</b>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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

<b>Agency:</b>	BRA	Arizona Board of Regents
<b>Program:</b>	2-5	SLI Arizona Teachers Incentive Program - 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
<b>Expenditure Categories Total:</b>	90.0	90.0	0.0	90.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	90.0	90.0	0.0	90.0
	90.0	90.0	0.0	90.0
<b>Fund Source Total:</b>	90.0	90.0	0.0	90.0



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

<b>Agency:</b>	BRA      Arizona Board of Regents			
		FY 2016	FY 2017	FY 2018
		Actual	Expd. Plan	Fund. Issue
				FY 2018 Total
<b>Program:</b>	2-5      SLI Arizona Teachers Incentive Program - ATIP			
<b>Fund:</b>	1000-A      General Fund			
	<b>Appropriated</b>			
6000	Personal Services	0.0	0.0	0.0
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	90.0	90.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
	<b>Appropriated Total:</b>	90.0	90.0	0.0
	<b>Fund Total:</b>	90.0	90.0	0.0
	<b>Program Total For Selected Funds:</b>	90.0	90.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	BRA	Arizona Board of Regents
<b>Program:</b>	2-5	SLI Arizona Teachers Incentive Program - ATIP

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>FTE Positions</b>		
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Employee Related Expenses</b>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Travel In-State</b>		
Travel In-State	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	BRA	Arizona Board of Regents
<b>Program:</b>	2-5	SLI Arizona Teachers Incentive Program - ATIP

<b>Expenditure Category</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Expd. Plan</b>
Travel In-State		
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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

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

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<b>Expenditure Category</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Expd. Plan</b>
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	90.0	90.0
<b>Expenditure Category Total</b>	<b>90.0</b>	<b>90.0</b>

<b>Fund Source</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Expd. Plan</b>
Appropriated		
1000-A General Fund (Appropriated)	90.0	90.0
<b>Fund Source Total</b>	<b>90.0</b>	<b>90.0</b>

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<b>Expenditure Category</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Expd. Plan</b>
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

## Program Expenditure Schedule

<b>Agency:</b>	BRA	Arizona Board of Regents
<b>Program:</b>	2-5	SLI Arizona Teachers Incentive Program - ATIP

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Other Operating Expenditures</b>		
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Equipment</b>		
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
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Capital Outlay</b>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Debt Services</b>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Cost Allocation</b>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

# Program Expenditure Schedule

<b>Agency:</b>	BRA	Arizona Board of Regents
<b>Program:</b>	2-5	SLI Arizona Teachers Incentive Program - ATIP

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Transfers</b>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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

<b>Agency:</b>	BRA	Arizona Board of Regents
<b>Program:</b>	2-6	SLI Arizona Transfer Articulation Support System - ATASS

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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
<b>Expenditure Categories Total:</b>	213.7	213.7	0.0	213.7
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	213.7	213.7	0.0	213.7
<b>Fund Source Total:</b>	213.7	213.7	0.0	213.7

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

<b>Agency:</b>	BRA	Arizona Board of Regents			
	FY 2016	FY 2017	FY 2018	FY 2018	
	Actual	Expd. Plan	Fund. Issue	Total	
<b>Program:</b>	2-6	SLI Arizona Transfer Articulation Support System - ATASS			
<b>Fund:</b>	1000-A	General Fund			
<b>Appropriated</b>					
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
<b>Appropriated Total:</b>		213.7	213.7	0.0	213.7
<b>Fund Total:</b>		213.7	213.7	0.0	213.7
<b>Program Total For Selected Funds:</b>		213.7	213.7	0.0	213.7

## Program Expenditure Schedule

<b>Agency:</b>	BRA	Arizona Board of Regents
<b>Program:</b>	2-6	SLI Arizona Transfer Articulation Support System - ATASS

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>FTE Positions</b>		
FTE	6.0	6.0
<b>Expenditure Category Total</b>	<b>6.0</b>	<b>6.0</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	6.0	6.0
<b>Fund Source Total</b>	<b>6.0</b>	<b>6.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Personal Services</b>		
Personal Services	213.7	213.7
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>213.7</b>	<b>213.7</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	213.7	213.7
<b>Fund Source Total</b>	<b>213.7</b>	<b>213.7</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Employee Related Expenses</b>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Professional &amp; Outside Services</b>		
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



## Program Expenditure Schedule

<b>Agency:</b>	BRA	Arizona Board of Regents
<b>Program:</b>	2-6	SLI Arizona Transfer Articulation Support System - ATASS

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Professional &amp; Outside Services</b>		
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Travel In-State</b>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Aid to Organizations &amp; Individuals</b>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Other Operating Expenditures</b>		
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

## Program Expenditure Schedule

<b>Agency:</b>	BRA	Arizona Board of Regents
<b>Program:</b>	2-6	SLI Arizona Transfer Articulation Support System - ATASS

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Other Operating Expenditures</b>		
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
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Equipment</b>		
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
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Capital Outlay</b>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Debt Services</b>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Cost Allocation</b>		
Cost Allocation	0.0	0.0

# Program Expenditure Schedule

<b>Agency:</b>	BRA Arizona Board of Regents
<b>Program:</b>	2-6 SLI Arizona Transfer Articulation Support System - ATASS

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Cost Allocation		
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Transfers		
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<u>Classification Listing</u>			
<u>Class Code</u>	<u>Title</u>	<u>Grade</u>	<u>Total FTE</u>
GSD46	BRAILLIST	1	6.0

<u>Employee Retirement Coverage</u>			
<u>Retirement System</u>	<u>FTE</u>	<u>Personal Services</u>	<u>Fund#</u>
State Retirement System	6.0	213.7	1000-A

<u>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$118,500</u>		
<u>Total FTE</u>	<u>Personal Services</u>	<u>FTE's not eligible for Health, Dental &amp; Life</u>
0.0	0.0	0.0

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

<b>Agency:</b>	BRA	Arizona Board of Regents
<b>Program:</b>	2-9	Improving Teacher Quality Grants

Expenditure 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
<b>Expenditure Categories Total:</b>	2,357.3	1,168.2	(1,111.5)	56.7
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
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
<b>Fund Source Total:</b>	2,357.3	1,168.2	(1,111.5)	56.7

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

<b>Agency:</b> BRA Arizona Board of Regents					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Program:</b> 2-9 Improving Teacher Quality Grants					
<b>Fund:</b> 2000-N Federal Grant Fund					
<b>Non-Appropriated</b>					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	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
<b>Non-Appropriated Total:</b>		2,357.3	1,168.2	(1,111.5)	56.7
<b>Fund Total:</b>		2,357.3	1,168.2	(1,111.5)	56.7
<b>Program Total For Selected Funds:</b>		2,357.3	1,168.2	(1,111.5)	56.7

## Program Expenditure Schedule

<b>Agency:</b>	BRA	Arizona Board of Regents
<b>Program:</b>	2-9	Improving Teacher Quality Grants

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>FTE Positions</b>		
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Employee Related Expenses</b>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Professional &amp; Outside Services</b>		
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
<b>Expenditure Category Total</b>	<b>34.0</b>	<b>34.0</b>

Fund Source		
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	34.0	34.0
<b>Fund Source Total</b>	<b>34.0</b>	<b>34.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	BRA	Arizona Board of Regents
<b>Program:</b>	2-9	Improving Teacher Quality Grants

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Travel In-State</b>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Travel Out-of-State</b>		
Travel Out of State	2.1	2.5
<b>Expenditure Category Total</b>	<b>2.1</b>	<b>2.5</b>

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	2.1	2.5
<b>Fund Source Total</b>	<b>2.1</b>	<b>2.5</b>

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Aid to Organizations &amp; Individuals</b>		
Aid to Organizations and Individuals	2,319.8	1,129.2
<b>Expenditure Category Total</b>	<b>2,319.8</b>	<b>1,129.2</b>

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	2,319.8	1,129.2
<b>Fund Source Total</b>	<b>2,319.8</b>	<b>1,129.2</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Other Operating Expenditures</b>		
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

## Program Expenditure Schedule

<b>Agency:</b>	BRA	Arizona Board of Regents
<b>Program:</b>	2-9	Improving Teacher Quality Grants

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Other Operating Expenditures</b>		
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
<b>Expenditure Category Total</b>	<b>1.4</b>	<b>2.5</b>
<b>Fund Source</b>		
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	1.4	2.5
<b>Fund Source Total</b>	<b>1.4</b>	<b>2.5</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Equipment</b>		
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
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Capital Outlay</b>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Debt Services</b>		
Debt Service	0.0	0.0



## Program Expenditure Schedule

<b>Agency:</b>	BRA	Arizona Board of Regents
<b>Program:</b>	2-9	Improving Teacher Quality Grants

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$118,500</b>
--

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

# Administrative Costs

Agency: BRA Arizona Board of Regents

## Administrative Costs Summary

<u>Common Administrative Area</u>	<u>FY 2018</u>
Other Central Administration	203.7
Business and Finance	76.0
Information Technology	116.8
Human Resources	0.0
Director's Office	127.0
<b>Administrative Costs Total:</b>	<b>523.5</b>

## Administrative Cost / Total Expenditure Ratio

	<u>Request</u>	<u>Admin %</u>
<b>FY 2018</b>	196,488.3	0.3%

**SCHEDULE 5B  
REGULAR POSITIONS ERE WORKSHEET**

AGENCY: ARIZONA BOARD OF REGENTS		POS	Salary	RATE	AMOUNT	188,700
E	FICA MAXIMUM	9.00	1,575,525	x	7,347	66,123
	Positions at and above MAX					
	\$118,500					
F	Personal Services below MAX	28.00	1,976,262	x	6.20%	122,528
	BASIC BENEFITS					517,400
	Worker's Compensations Insurance		3,551,787	x	0.45%	15,983
	Medicare		3,551,787	x	1.45%	51,501
	HR Pro Rata (HR + Personnel Board)		3,551,787	x		0
	Counsel Services (AG)		3,551,787	x		0
	Payroll Tax (RASL)		3,551,787	x	0.40%	14,207
	Unemployment Insurance		3,551,787	x	0.10%	3,552
	State Retirement		2,555,212	x	11.34%	289,761
	ASRS - alternative rate		181,050	x	9.47%	17,145
	Optional Retirement		890,525	x	7.00%	62,337
	Cash Balance Pension Plan					57,600
	DISABILITY INSURANCE (ASRS)		2,555,212	x	0.12%	3,066
	DISABILITY INSURANCE (ORP)		890,525	x	0.25%	2,226
	INSURANCE		POSITIONS	Avg \$		448,500
	HEALTH INSURANCE (Avg)					
	Employee Only	9	x	6,600		59,400
	Employee & Adult	7	x	13,649		95,543
	Employee & Child	2		8,808		17,616
	Employee & Family	16	x	14,856		237,696
	LIFE INSURANCE:					
	LIFE INSURANCE-Basic State	37	x	910.00		33,670
		37	x	23.00		851
	DENTAL INSURANCE: (Avg)					
	Employee Only	10	x	60		600
	Employee +1	8	x	119		952
	Employee & Family	13	x	164		2,132
TOTAL BENEFITS						1,154,600
DIVIDED BY						3,551,787
FY 2017 RATE						32.51%

APPROPRIATED POSITIONS		FTE	AMOUNT
A	Personal Services	37.00	3,551,787
	Overtime Worked	-	0
B	Elected & Appointed	-	0
C	Boards & Commissions	-	0
	Other	-	0
	Performance Pay	-	0
	Adjustments	+	
D	Regular Positions	=	3,551,787
TOTAL POSITIONS		37.00	3,551,787
At & Above FICA MAX		9.00	1,575,525
Boards & Commissions		0.0	0
ADJUSTED BASE		28.00	1,976,262

FROM SCHEDULE 5 D

SCHEDULE 5B

**SCHEDULE 5D  
FTE Detail**

AGENCY: BRA - ARIZONA BOARD OF REGENTS			
REGULAR POSITIONS CLASSIFICATION TITLE	GR	TOTAL FTE	Personal Services for FY2017
Administrative		8.00	1,450,525
Professional Staff		18.00	1,423,113
Classified Staff		5.00	220,500
University Staff		6.00	457,649
EMPLOYEE RETIREMENT COVERAGE			
STATE RETIREMENT SYSTEM		29.00	2,555,212
ALTERNATIVE CONTRIBUTION RATE		2.00	181,050
OPTIONAL RETIREMENT SYSTEM		7.00	890,525
TOTAL ALL POSITIONS		37.00	3,551,787
BASE RECONCILIATION (STANDARDS ADJUSTMENTS CALCULATION)			
		FTE	SALARY
TOTAL REGULAR POSITIONS (EXP PLAN)		37.00	3,551,800
(+)		0	
(+)		0	
(=) FY2017 Total Regular Position Funding		37.00	3,551,800
TOTAL REGULAR POSITIONS		37.00	3,551,800
ELECTED & APPOINTED OFFICIALS			
		0.00	0

SCHEDULE\_5D

**ARIZONA BOARD OF REGENTS**  
**2018 STATE BUDGET REQUEST**  
**WICHE - PROFESSIONAL STUDENT EXCHANGE PROGRAM**

**WICHE FEE**

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. 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 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 which has an exceptional need for the professional service. Students who practice in an underserved Arizona community receive one-year of state service credit for each six months of practice.

The major factors considered in developing the 2017-18 request are: 1) the state's obligation to provide educational opportunities for its residents; 2) the state's need for these medical professionals; 3) to avoid the need to develop costly professional programs in 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.

**ARIZONA BOARD OF REGENTS  
2018 STATE BUDGET REQUEST  
WICHE - PROFESSIONAL STUDENT EXCHANGE PROGRAM**

WICHE Budget Request for 2017-18									
	2016-17 Appropriation		2017-18 Support Fee	Continuing Students		1st-Year Students		Total	
	#	\$		#	\$	#	\$	#	\$
<b>Dentistry</b>									
3-year	2	\$67,466	\$34,333	1	\$34,333	3	\$102,999	4	\$137,332
4-year	42	1,062,600	\$25,750	33	849,750	9	231,750	42	1,081,500
	44	1,130,066		34	884,083	12	334,749	46	1,218,832
<b>Occupational Therapy*</b>									
1st Year	1	13,250	\$13,475						
2nd Year	5	110,415	\$22,458	1	22,458			1	22,458
	6	123,665							22,458
<b>Optometry</b>	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
<b>Podiatric Medicine</b>	9	136,844	\$15,275	5	76,375	5	75,760	10	152,135
<b>Veterinary Medicine**</b>	41	1,328,400	\$32,400	30	972,000	11	356,400	41	1,328,400
<b>Total</b>	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.

**ARIZONA BOARD OF REGENTS  
2018 STATE BUDGET REQUEST  
WICHE - PROFESSIONAL STUDENT EXCHANGE PROGRAM**

Below is the state funding during the past several years:

	2007-08		2011-12		2012-13		2013-14		2014-15		2015-16		2016-17		2017-18	
	Request & Actual		Request	Actual	Request	Actual	Request	Actual	Request	Actual	Request	Actual	Request	Actual	Request	Actual
New	68		55	58	46	46	46	40	77	46	56	87	56	38	38	46
Continuing	135		136	128	134	134	134	134	126	126	115	116	115	130	128	119
<b>Total</b>	<b>203</b>		<b>191</b>	<b>186</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>174</b>	<b>203</b>	<b>172</b>	<b>171</b>	<b>203</b>	<b>171</b>	<b>168</b>	<b>166</b>	<b>165</b>

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.

It is especially important that adequate funds be available to support all of the continuing students because of the state's initial 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 universities in Arizona. However, other factors such as workforce needs and state resources are also considered.

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 difficult or impossible to locate sufficient financial resources to begin their studies in the fall. The shortfall also affects the 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 admit Arizona residents the following year.

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**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.

According to labor market estimates compiled by the Arizona Department of Administration, there is a projected need by 2022 for an additional 852 dentists, a 26 percent increase over 2012<sup>2</sup>. Employment of dentists is projected to grow faster than average for all occupations through 2024. As members of the baby-boom generation advance into middle age, a large number will need 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 large 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**

For 2017-18, the request is for support for the one remaining continuing student in the pipeline. Northern Arizona University (NAU) 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 students in this budget request.

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



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**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 below 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 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, along with rising personal incomes and growth in employee vision care plans will also spur job growth. Additionally, the need to 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**

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 continuing students. The State Osteopathic Medical Association has advised that there is a shortage of practitioners in the rural areas. According to the United States Department of Labor, osteopathic physicians are more likely than allopathic physicians to 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>.

Employment of physicians is expected to grow much faster than average for all occupations through the year 2024 due to continued 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 period<sup>1</sup>.

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

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**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 through the year 2024 because the number of people expected to have mobility and foot-related problems are expected to rise. 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 openings for podiatrists<sup>1</sup>.

**VETERINARY MEDICINE**

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

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 aware of the availability of advanced care and are more willing to pay for intensive veterinary care than owners in the past. Continued support for public health and food safety, national disease control programs, and biomedical research on human health problems will contribute to the demand for veterinarians. Homeland security also may provide opportunities for veterinarians involved in efforts to minimize animal diseases and prevent them from entering the country<sup>1</sup>.

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.

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**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.

The same appropriation of \$4.1 million during 2017-18 is a reduction of 38 students, or 18.7%, since FY2008. As the number of students supported declines, and the number of medical professional in Arizona decreases as baby boomers retire, the 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.<sup>1</sup>

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

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

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**ARIZONA FINANCIAL AID TRUST (AFAT)**

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 university regular, summer, and off campus courses offered for credit regardless of whether the course is taken for credit or not-for-credit (audit) 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.

	ASU	NAU	UA	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

UCI FUND

FY 2016 Debt Service      FY 2017 Est Debt Service

	Issuance	80% Lottery	20% University	80% Lottery	20% University	square feet
<b>SPEED Summary</b>						
SPEED Authorization	800,000,000.00					
Non-PBC Issuances	413,190,000.00					
PBC Issuances	259,745,000.00					
SPEED Issuances	672,935,000.00	38,647,532.62	9,661,883.15	39,922,993.54	9,880,748.38	949,267
Remaining	127,065,000.00					
<b>ASU</b>						
Allocation	152,000,000.00					
Building Renewal	126,355,000.00	8,769,749.26	2,192,437.31	8,773,069.26	2,193,267.31	
School of Construction	16,000,000.00	764,880.00	191,220.00	767,120.00	191,780.00	
ASU Total	142,355,000.00	9,534,629.26	2,383,657.31	9,540,189.26	2,385,047.31	
Remaining	9,645,000.00					
<b>NAU</b>						
Allocation	136,000,000.00					
Building Renewal	64,785,000.00	4,756,061.17	1,189,015.29	4,755,141.40	1,188,785.35	
Sciences and Health Building	71,215,000.00	2,553,685.01	638,421.25	3,589,685.01	897,421.25	
NAU Total	136,000,000.00	7,309,746.18	1,827,436.54	8,344,826.41	2,086,206.60	120,000
Remaining	0.00					
<b>UA</b>						
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	61,525,000.00	2,917,830.00	729,457.50	2,918,230.00	729,557.50	150,954
Bioscience Research Lab Building	8,485,000.00	550,760.00	137,690.00	547,680.00	136,920.00	124,200
UA Total	134,835,000.00	8,584,586.56	2,146,146.64	8,580,000.07	2,145,000.02	\$75M total budget \$101M total budget
Remaining	1,165,000.00					
<b>Phoenix Biomedical Campus</b>						
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	285,000
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	240,000
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					

49,113 part of College Ave Commons (88,971sf)