



**ARIZONA BOARD OF  
REGENTS**

ASU ♦ NAU ♦ UA

September 1, 2022

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

Re: Arizona Board of Regents FY 2024 Budget Submittal

Dear Governor Ducey,

On behalf of the Arizona Board of Regents (ABOR) and Arizona's public universities, and pursuant to A.R.S. § 35-113, attached is the FY 2024 State Budget Request.

We thank you for your continued leadership and stewardship in developing a strong post-pandemic economic environment for Arizona.

In the aftermath of the pandemic, many lessons were learned, and states are now in a race to develop the infrastructure of the future to attract businesses looking to shorten their supply chains by moving material sources and manufacturing capabilities closer to home. In addition, remote work has changed the landscape of employer/employee needs.

States that are at the forefront of building the needed infrastructure will have the advantage in the new economy. That infrastructure includes efficient transportation systems that will support the flow of goods, stable state-wide high-speed internet, and a skilled and productive workforce that can handle the jobs of the future (computer chip and advanced manufacturing; healthcare delivery and research, national security and space technologies; electric/sustainable technologies; etc.).

The university enterprise greatly appreciates the significant level of additional resources provided in FY 2022 and FY 2023. These investments will have significant payoff for Arizona by helping to produce more graduates and advance key industries and economic sectors for the state.

**REGENTS**

Chair Lyndel Manson

Gregg Brewster ♦ Fred DuVal ♦ Doug Goodyear ♦ Robert Herbold  
Rachel Kanyur ♦ Cecilia Mata ♦ Jessica Pacheco ♦ Larry Penley ♦ Katelyn Rees  
Governor Doug Ducey ♦ Superintendent of Public Instruction Kathy Hoffman

Executive Director John Arnold

## **FY 2023 Supplemental Budget Request: \$10 Million**

### Arizona Teachers Academy

In addition to our enclosed budget request ABOR is requesting an additional \$10 million General Fund Supplemental. Enrollments in the Arizona Teachers Academy continue to grow and this additional \$10 million in FY 2023 will cover the same level of FY 2022 expenditures. This supplemental request is in addition to the \$15 million being requested in FY 2024.

## **FY 2024 Budget Request: \$355 Million**

As the state considers allocation of FY 2024 resources that can help the state continue and expand its economic momentum, the university enterprise requests \$355 million in ongoing state support for the following investments:

- \$250 million for New Economy Initiative (NEI) Projects;
- \$40 million for the Arizona Promise Program;
- \$15 million for the Arizona Teachers Academy; and
- \$50 million for capital needs.

### New Economy Initiative Projects

The Arizona Board of Regents Office budget will include the \$250 million NEI Project request while an allocation by university is developed. University budget revisions that reflect each university allocation will be submitted by November 1. The university revisions will include detail on the initiatives and their connections to the state's economic and workforce needs.

### Arizona Promise Program

The added \$40 million in funding will bring the total program to \$60 million. This amount will fully fund the currently eligible population providing direct financial relief to Arizona students and families.

### Arizona Teachers Academy

The additional \$15 million for the Arizona Teachers Academy will bring Academy funding in FY 2024 to a total of \$30 million. This increase will provide additional scholarships leading to more teachers in Arizona.

### Capital

The \$50 million request will be used for needed building repairs and space renovations that support programming for new economy curriculums. As a reference, the state building renewal formula calculation in FY 2023 was \$201.5 million.

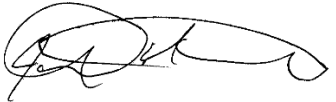
### Other

Arizona Financial Aid Trust Fund: Pursuant to statutory formula, the state is to provide a 2:1 match on collected student fees that are used to provide students financial assistance pursuant to statutory requirements. The FY 2024 state match requirement on actual student fees collected in FY 2022 is \$36.7 million.

**Conclusion**

The Arizona Board of Regents appreciates your past support and recognition of the economic and qualitative value higher education provides Arizona, and we look forward to working with you and your staff to continue the advancement of higher education in the FY 2024 Executive Budget proposal.

Sincerely,

A handwritten signature in black ink, appearing to read "John Arnold", with a stylized flourish at the end.

John Arnold  
Executive Director



# State of Arizona Budget Request

State Agency

Arizona Board of Regents

A.R.S. Citation: §15-1621

### Appropriated Funds

	FY 2023 Approp	FY 2024 Fund. Issue	FY 2024 Total Budget
Total Amount Requested:	90,238.0	355,000.0	445,238.0
General Fund	90,238.0	355,000.0	445,238.0

**Governor DUCEY:**

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2024.

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

Agency Head: **John Arnold**

Title: **Executive Director**

John Arnold 9/1/2022  
(signature)

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

### Non-Appropriated Funds

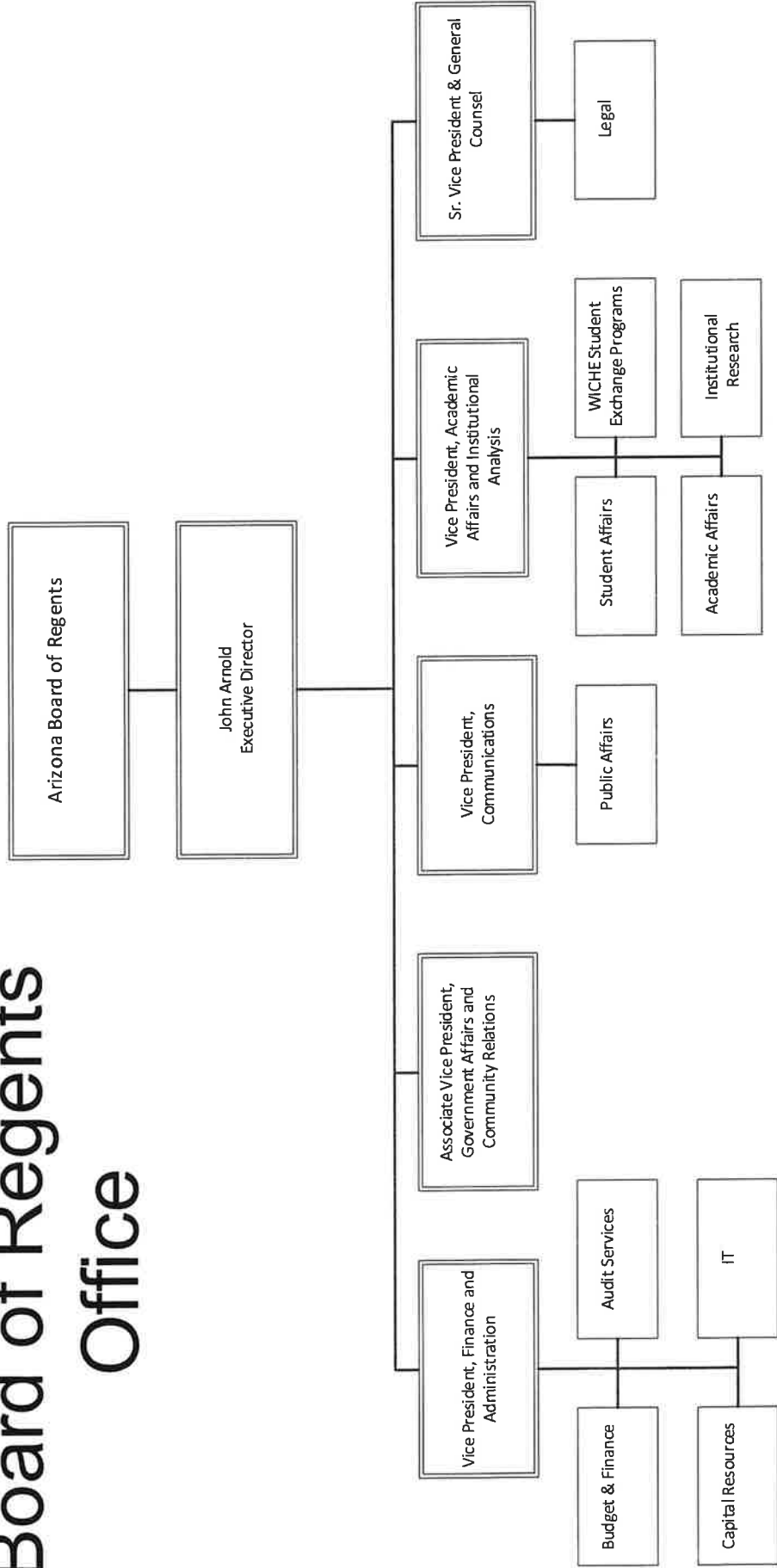
	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Budget
Total Amount Planned:	297,626.5	(57.4)	297,569.1
Federal Grants Fund	332.1	(57.4)	274.7
Lottery Fund	5,298.9	0.0	5,298.9
Technology and Research Initiative Fund	131,324.0	0.0	131,324.0
University Capital Improvement Lease-to-Own and Bond Fu	85,002.7	0.0	85,002.7
A & M College Land Earnings Fund	2,210.2	0.0	2,210.2
Military Institute Land Earnings Fund	89.0	0.0	89.0
Universities Land Earnings Fund	10,795.9	0.0	10,795.9
Normal School Land Earnings Fund	573.5	0.0	573.5
Teacher's Academy Fund	20,482.0	0.0	20,482.0
Arizona Promise Program Fund	20,000.0	0.0	20,000.0
Spouses of Military Veterans Tuition Scholarship Fund	10,000.0	0.0	10,000.0
ABOR Local Fund	9,269.9	0.0	9,269.9
Arizona Teacher Student Loan Fund	950.0	0.0	950.0
Postsecondary Education Fund	1,298.3	0.0	1,298.3
<b>Total:</b>	<b>387,864.5</b>	<b>354,942.6</b>	<b>742,807.1</b>

Prepared By: **Mary Adelman**

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

Date Prepared: **Thursday, September 1, 2022**

# Arizona Board of Regents Office



# Revenue Schedule

<b>Agency:</b>	Arizona Board of Regents		
<b>Fund:</b>	AA1000	General Fund	

AFIS Code	FY 2022	FY 2023	FY 2024
4821	485.8	485.8	485.8
	485.8	485.8	485.8

**Fund Total:**

**Arizona Board of Regents  
FY2024 Budget Request  
Fund 1000**

**SLI WICHE Student Subsidies**

WICHE student repayments are estimated to be the same for FY2023 and FY2024 as the actual amount received in FY2022, \$485,800.

Justification Revenue 1000 WICHE

# Revenue Schedule

<b>Agency:</b>	Arizona Board of Regents		
<b>Fund:</b>	BR2000	Federal Grants Fund	

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4901	OPERATING TRANSFERS IN	0.0	274.7	274.7
<b>Fund Total:</b>		0.0	274.7	274.7



# Revenue Schedule

<b>Agency:</b>	Arizona Board of Regents		
<b>Fund:</b>	BR2122	Lottery Fund	

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4699	MISCELLANEOUS RECEIPTS	5,298.9	5,298.9	5,298.9
<b>Fund Total:</b>		5,298.9	5,298.9	5,298.9

**Arizona Board of Regents  
FY2024 Budget Request  
Fund BR2122**

**Lottery Fund**

Funds received from the Arizona Lottery for the Arizona Area Health Education Center (AHEC) are passed through to the University of Arizona. FY2023 and FY2024 estimates are based on the FY2022 actual of \$5,298,900.

These transactions may also be reflected in the university BUDDIES reports.

# Revenue Schedule

<b>Agency:</b>	Arizona Board of Regents		
<b>Fund:</b>	BR2472	Technology and Research Initiative Fund	

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4699	MISCELLANEOUS RECEIPTS	155,924.2	126,800.0	133,000.0
<b>Fund Total:</b>		155,924.2	126,800.0	133,000.0

**Arizona Board of Regents  
FY2024 Budget Request  
Fund BR2472**

Technology and Research Initiative Fund

Transaction Privilege Tax

In FY2022 ABOR received sales tax revenues totaling \$146,252,300. Estimates for FY2023 and FY2024 are based on the budget approved at the February 2022 Board meeting.

A portion of these funds are passed through to the state universities per the chart below.

<b>BR2472 Technology and Research Initiative Fund</b>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>
Total Distributed	124,981.9	86,800.0	86,800.0
Allocated to ASU	44,676.0	33,900.0	33,900.0
Allocated to NAU	36,735.6	17,000.0	17,000.0
Allocated to UA	43,570.3	33,900.0	33,900.0

These transactions may also be reported in the university BUDDIES reports.

# Revenue Schedule

<b>Agency:</b>	Arizona Board of Regents
<b>Fund:</b>	BR3042 University Capital Improvement Lease-to-Own and Bond Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4699	MISCELLANEOUS RECEIPTS	47,222.5	47,222.5	47,222.5
4901	OPERATING TRANSFERS IN	37,780.2	37,780.2	37,780.2
<b>Fund Total:</b>		<b>85,002.7</b>	<b>85,002.7</b>	<b>85,002.7</b>

**Arizona Board of Regents  
FY2024 State Budget Request  
Fund BR3042**

University Capital Improvement Lease-to-Own and Bond Fund

ABOR receives funds from the university to make payments on bonds. These funds are reported as Miscellaneous Revenues.

The Arizona Lottery transfers 80% of the net bond debt service to ABOR. These funds are reported at Transfers In and are passed through to the university.

FY2023 and FY2024 bond payments and Arizona Lottery distributions are projected to be the same as FY2022 actuals.

<b>BR3042 University Capital Improvement Lease-to-Own</b>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>
Deposits received from University:			
ASU	11,156.1	11,156.1	11,156.1
NAU	10,055.1	10,055.1	10,055.1
UA	26,011.4	26,011.4	26,011.4
Bond payments made on behalf of the University:			
ASU	11,156.1	11,156.1	11,156.1
NAU	10,055.1	10,055.1	10,055.1
UA	26,011.4	26,011.4	26,011.4
	47,222.6	47,222.6	47,222.6
Lottery funds received	37,780.2	37,780.2	37,780.2
Distributed to ASU	8,925.0	8,925.0	8,925.0
Distributed to NAU	8,044.3	8,044.3	8,044.3
Distributed to UA	20,810.9	20,810.9	20,810.9

These transactions may also be reflected in the university BUDDIES reports.

# Revenue Schedule

Agency: Arizona Board of Regents

Fund: BR3131 A & M College Land Earnings Fund

AFIS Code      Category of Receipt and Description  
 4699            MISCELLANEOUS RECEIPTS

	FY 2022	FY 2023	FY 2024
	2,210.2	2,210.2	2,210.2
<b>Fund Total:</b>	<b>2,210.2</b>	<b>2,210.2</b>	<b>2,210.2</b>

**Arizona Board of Regents  
FY2024 Budget Request  
Fund BR3131**

**A&M College Land Earnings**

Funds are received from the Arizona Land Department and the State Treasurer's Office. Funds. These funds are passed through to the university.

FY2023 and FY2024 estimates are based on FY2022 actual amounts.

<b>BR3131 A&amp;M College Land Earnings</b>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>
Beginning balance			
Total Received	2,210.2	2,210.2	2,210.2
Allocated to ASU	883.0	883.0	883.0
Allocated to NAU	89.5	89.5	89.5
Allocated to UA	1,237.7	1,237.7	1,237.7

These transactions are may also be reflected in the university BUDDIES reports.



# Revenue Schedule

<b>Agency:</b>	Arizona Board of Regents		
<b>Fund:</b>	BR3132	Military Institute Land Earnings Fund	
<b>AFIS Code</b>	4699	Category of Receipt and Description	
		MISCELLANEOUS RECEIPTS	
			<b>Fund Total:</b>
			89.0
			89.0
			89.0

**Arizona Board of Regents  
FY2024 Budget Request  
Fund BR3132**

**Military Institute Land Earnings**

Funds are received from the Arizona Land Department and the State Treasurer's Office. Funds. These funds are passed through to the university.

FY2023 and FY2024 estimates are based on FY2022 actual amounts.

<b>BR3132 Military Institute Land Earnings</b>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>
Beginning balance		-	-
Total Received	89.0	89.0	89.0
Allocated to ASU	36.4	36.4	36.4
Allocated to NAU	19.2	19.2	19.2
Allocated to UA	33.4	33.4	33.4

These transactions may also be reflected in the university BUDDIES reports.

# Revenue Schedule

<b>Agency:</b>	Arizona Board of Regents			
<b>Fund:</b>	BR3134 Universities Land Earnings Fund			
<b>AFIS Code</b>	Category of Receipt and Description			
4699	MISCELLANEOUS RECEIPTS			
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	
	10,795.9	10,795.9	10,795.9	
	10,795.9	10,795.9	10,795.9	
<b>Fund Total:</b>				

**Arizona Board of Regents  
FY2024 Budget Request  
Fund BR3134**

University Land Earnings

Funds are received from the Arizona Land Department and the State Treasurer's Office. Funds. These funds are passed through to the university.

FY2023 and FY2024 estimates are based on FY2022 actual amounts.

<b>BR3134 University Land Earnings</b>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>
Beginning balance			
Total Received	10,795.9	10,795.9	10,795.9
Allocated to ASU	6,218.5	6,218.5	6,218.5
Allocated to NAU	1,964.8	1,964.8	1,964.8
Allocated to UA	2,612.6	2,612.6	2,612.6

These transactions may be reflected in the university BUDDIES reports.

# Revenue Schedule

Agency: Arizona Board of Regents

Fund: BR3136 Normal School Land Earnings Fund

AFIS Code Category of Receipt and Description

4699 MISCELLANEOUS RECEIPTS

	FY 2022	FY 2023	FY 2024
	573.5	573.5	573.5
<b>Fund Total:</b>	<b>573.5</b>	<b>573.5</b>	<b>573.5</b>

**Arizona Board of Regents  
FY2024 Budget Request  
Fund BR3136**

Normal School Land Earnings

Funds are received from the Arizona Land Department and the State Treasurer's Office Funds. These funds are passed through to the university.

FY2023 and FY2024 estimates are based on FY2022 actual amounts.

<b>BR3136 Normal School Land Earnings</b>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>
Beginning balance	-	-	-
Total Received	573.5	573.5	573.5
Allocated to ASU	191.2	191.2	191.2
Allocated to NAU	191.1	191.1	191.1
Allocated to UA	191.2	191.2	191.2

These transactions may also be reflected in the university BUDDIES reports.

# Revenue Schedule

**Agency:** Arizona Board of Regents

**Fund:** BR4300 Teacher's Academy Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	247.5	250.0	250.0
4901	OPERATING TRANSFERS IN	0.0	15,000.0	15,000.0
<b>Fund Total:</b>		247.5	15,250.0	15,250.0

**Arizona Board of Regents  
FY2024 State Budget Request  
Fund BR4300**

Arizona Teachers Academy (ATA)

The Transfer In funds are received from the General Fund SLI. FY2024 estimates are based on the FY2023 appropriation.

Miscellaneous Revenue is received from students that are in repayment status. FY2023 and FY2024 estimates are based on FY2022 actual.

Some of the funds are distributed to the universities.

<b>BR4300 AZ Teachers Academy Fund</b>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>
Distributed to ASU	13,397.4	11,126.1	11,126.1
Distributed to NAU	6,751.6	5,568.8	5,568.8
Distributed to UA	3,683.6	2,944.7	2,944.7

These transactions may also be reflected in the university BUDDIES reports.



# Revenue Schedule

Agency: Arizona Board of Regents

Fund: BR4501 Arizona Promise Program Fund

AFIS Code Category of Receipt and Description

4901 OPERATING TRANSFERS IN

	FY 2022	FY 2023	FY 2024
	0.0	20,000.0	20,000.0
<b>Fund Total:</b>	0.0	20,000.0	20,000.0

**Arizona Board of Regents  
FY2024 State Budget Request  
Fund BR4501**

Arizona Promise Program Fund

Funds are received as a Transfer In from the General Fund SLI. FY2024 estimates are based on FY2023 appropriations.

These transactions may also be reflected in the university BUDDIES reports.

Justification Revenue BR4501

# Revenue Schedule

<b>Agency:</b>	Arizona Board of Regents
<b>Fund:</b>	BR5000 Arizona Veterinary Loan Assistance Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4901	OPERATING TRANSFERS IN	0.0	6,000.0	0.0
<b>Fund Total:</b>		0.0	6,000.0	0.0

**Arizona Board of Regents  
FY2024 State Budget Request  
Fund BR5000**

Veterinary Loan Assistance Fund

Funds are received as a Transfer In from the General Fund SLI.

Justification Revenue BR5000

# Revenue Schedule

<b>Agency:</b>	Arizona Board of Regents
<b>Fund:</b>	BR5100 Spouses of Military Veterans Tuition Scholarship Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4901	OPERATING TRANSFERS IN	0.0	10,000.0	10,000.0

**Fund Total:**

0.0      10,000.0      10,000.0

**Arizona Board of Regents  
FY2024 State Budget Request  
Fund BR5100**

Spouses of Military Veterans Tuition Scholarship Fund

Funds are received as a Transfer In from the General Fund SLI. FY2024 estimates are based on FY2023 appropriations.

These transactions may also be reflected in the university BUDDIES reports.

# Revenue Schedule

**Agency:** Arizona Board of Regents

**Fund:** BR8900 ABOR Local Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4699	MISCELLANEOUS RECEIPTS	6,926.0	7,372.0	7,372.0
4799	MISCELLANEOUS RECEIPTS	611.8	613.1	613.1
<b>Fund Total:</b>		7,537.8	7,985.1	7,985.1

**Arizona Board of Regents  
FY2024 Budget Request  
Fund BR8900**

ABOR Local Fund

AZTransfer

AZTransfer receives registration receipts for the annual transfer summit are estimated to be \$58,700 by the AZTransfer Steering Committee.

AZTransfer receives matching funds of \$277,200 from the universities annually. They also receive \$277,200 from the community colleges in Arizona as matching funds.

ABOR TRIF

ABOR budgeted \$2,000,000 for TRIF Program operations. This amount was approved at the February 2022 board meeting.

ABOR Operating

ABOR receives \$3,372,000 in funding annually from the universities for operating expenses. In addition, ABOR received reimbursement for legal services from the universities for university system lawsuits. Legal fee reimbursement are estimated to be \$500,000 for FY2023 and FY2024.

ABOR Retirement Plan Administration

ABOR receives funding from the retirement plan vendors for operating expenses of the ABOR administered retirement plans. These receipts are estimated at \$1,500,000 for FY2023 and 2024.

These transactions may also be reflected in the university BUDDIES reports.



# Revenue Schedule

**Agency:** Arizona Board of Regents

**Fund:** PE2358 Arizona Teacher Student Loan Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4699	MISCELLANEOUS RECEIPTS	0.0	5.0	5.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	0.0	17.0	17.0
4901	OPERATING TRANSFERS IN	0.0	426.0	426.0

**Fund Total:** 0.0 448.0 448.0

**Arizona Board of Regents  
FY2024 State Budget Request  
Fund BR2358/PE2358**

**Arizona Teacher Student Loan Fund**

Funds are received as a Transfer In from the General Fund SLI. FY2024 estimates are based on FY2023 appropriations.

# Revenue Schedule

**Agency:** Arizona Board of Regents

**Fund:** PE2405 Postsecondary Education Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4699	MISCELLANEOUS RECEIPTS	0.0	1,220.8	1,220.8
4901	OPERATING TRANSFERS IN	0.0	87.1	29.7
<b>Fund Total:</b>		0.0	1,307.9	1,250.5

**Arizona Board of Regents  
FY2024 State Budget Request  
Fund BR2405/PE2405**

Postsecondary Education Fund

Deposits consist of matching funds received from Arizona postsecondary institutions participating in the AzLEAP program and monies earned from the investment of funds on deposits with Treasurer's Office.

FY2023 and FY2024 estimates are based on FY2022 actual match, \$1,220,800.

Some of these transactions may also be reflected in the university BUDDIES reports.

## Sources and Uses of Funds

Agency: **Arizona Board of Regents**

Fund: **BR2000 Federal Grants Fund**

<b>Cash Flow Summary</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	57.4	57.4	0.0
Revenue (From Revenue Schedule)	0.0	274.7	274.7
Total Available	57.4	332.1	274.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	332.1	274.7
Balance Forward to Next Year	57.4	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
Personal Services	0.0	72.0	72.0
Employee Related Expenses	0.0	24.5	24.5
Prof. And Outside Services	0.0	138.5	138.5
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	10.0	10.0
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	87.1	29.7
<b>Expenditure Categories Total:</b>	0.0	332.1	274.7
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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>	0.0	332.1	274.7
<b>Non-Appropriated FTE:</b>	0.0	0.9	0.9

**Fund Description**

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

## Sources and Uses of Funds

Agency: **Arizona Board of Regents**

Fund: **BR2122 Lottery Fund**

<b>Cash Flow Summary</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	5,298.9	5,298.9	5,298.9
Total Available	5,298.9	5,298.9	5,298.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	5,298.9	5,298.9	5,298.9
Balance Forward to Next Year	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<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	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	5,298.9	5,298.9	5,298.9
<b>Expenditure Categories Total:</b>	5,298.9	5,298.9	5,298.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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>	5,298.9	5,298.9	5,298.9
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

### Fund Description

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

## Sources and Uses of Funds

Agency: **Arizona Board of Regents**

Fund: **BR2472 Technology and Research Initiative Fund**

<b>Cash Flow Summary</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	16,524.0	12,000.0
Revenue (From Revenue Schedule)	155,924.2	126,800.0	133,000.0
Total Available	155,924.2	143,324.0	145,000.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	139,400.2	131,324.0	131,324.0
Balance Forward to Next Year	16,524.0	12,000.0	13,676.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<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	220.3	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	139,176.3	131,324.0	131,324.0
Other Operating Expenses	3.6	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>139,400.2</b>	<b>131,324.0</b>	<b>131,324.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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>139,400.2</b>	<b>131,324.0</b>	<b>131,324.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Fund Description

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

**Arizona Board of Regents Office  
FY2024 Budget Request  
Technology and Research Innovation Fund (TRIF)**

	<u>FY2022 Actual</u>	<u>FY2023 Budget</u>	<u>FY2024 Estimate</u>
<b>REVENUE</b>			
Balance Forward	-	16,523,953	12,000,000
Revenue	155,924,158	126,800,000	133,000,000
Total Revenue	155,924,158	143,323,953	145,000,000
<b>EXPENDITURES</b>			
TRIF Base Allocation			
ASU	31,938,870	33,900,000	33,900,000
NAU	15,822,417	17,000,000	17,000,000
UA	31,630,199	33,900,000	33,900,000
TRIF Opportunity Initiatives			
ASU	9,860,685	-	-
NAU	19,654,990	-	-
UA	9,860,685	-	-
ABOR TRIF Operating	4,355,951	2,000,000	2,000,000
Prior year adjustment	9,838,493	-	-
ABOR Directed Projects/Grants			
General Education Assessment (on-going)	-	600,000	600,000
PBC On-going Budget (on-going)	700,000	700,000	700,000
Arizona Innovation Alliance (on-going)	-	1,400,000	700,000
Health Sciences and Workforce Analysis (one time)	52,187	3,447,813	-
Sun Corridor Technology Support (one time)	-	3,000,000	-
Board Attainment and Workforce Initiative (on-going)	2,023,203	7,976,797	5,000,000
Regents Research Grant (on-going)	3,662,525	8,000,000	12,000,000
Regent Community Grants (on-going)	-	1,000,000	1,000,000
Future Initiatives	-	18,399,343	24,523,953
Total Projects	6,437,915	44,523,953	44,523,953
Total Expenditures	139,400,205	131,323,953	131,323,953
Ending Balance	16,523,953	12,000,000	13,676,047



## Sources and Uses of Funds

Agency: **Arizona Board of Regents**

Fund: **BR3042 University Capital Improvement Lease-to-Own and Bond Fund**

<b>Cash Flow Summary</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	85,002.7	85,002.7	85,002.7
Total Available	85,002.7	85,002.7	85,002.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	85,002.7	85,002.7	85,002.7
Balance Forward to Next Year	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<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	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	47,222.5	47,222.5	47,222.5
Cost Allocation	0.0	0.0	0.0
Transfers	37,780.2	37,780.2	37,780.2
<b>Expenditure Categories Total:</b>	<b>85,002.7</b>	<b>85,002.7</b>	<b>85,002.7</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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>85,002.7</b>	<b>85,002.7</b>	<b>85,002.7</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Fund Description

OSPB: Revenues consist of monies provided to the Board of Regents, Lottery distributions, and monies appropriated by the Legislature and are used for to pay for lease-to-own bond agreements entered into by the Board for the purposes of building renewal projects and new facilities at Arizona's universities.

# Sources and Uses of Funds

Agency: **Arizona Board of Regents**

Fund: **BR3131 A & M College Land Earnings Fund**

<b>Cash Flow Summary</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	2,210.2	2,210.2	2,210.2
Total Available	2,210.2	2,210.2	2,210.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	2,210.2	2,210.2	2,210.2
Balance Forward to Next Year	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<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	2,210.2	2,210.2	2,210.2
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	2,210.2	2,210.2	2,210.2
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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>	2,210.2	2,210.2	2,210.2
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

**Fund Description**

OSPB: Monies are derived from the lease, sale, or other disposition of lands granted to the state by federal government for the use and benefit of the universities. Funds are used to operate agricultural and mechanical colleges, to support university ROTC programs, to attract distinguished faculty, and operate teacher training programs.

## Sources and Uses of Funds

Agency: **Arizona Board of Regents**

Fund: **BR3132 Military Institute Land Earnings Fund**

<b>Cash Flow Summary</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	89.0	89.0	89.0
Total Available	89.0	89.0	89.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	89.0	89.0	89.0
Balance Forward to Next Year	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<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	89.0	89.0	89.0
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>89.0</b>	<b>89.0</b>	<b>89.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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>89.0</b>	<b>89.0</b>	<b>89.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Fund Description**

OSPB: Monies are derived from the lease, sale, or other disposition of lands granted to the state by federal government for the use and benefit of the universities. Funds are used to operate agricultural and mechanical colleges, to support university ROTC programs, to attract distinguished faculty, and operate teacher training programs.

## Sources and Uses of Funds

Agency: **Arizona Board of Regents**

Fund: **BR3134 Universities Land Earnings Fund**

<b>Cash Flow Summary</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	10,795.9	10,795.9	10,795.9
Total Available	10,795.9	10,795.9	10,795.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	10,795.9	10,795.9	10,795.9
Balance Forward to Next Year	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<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	10,795.9	10,795.9	10,795.9
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>10,795.9</b>	<b>10,795.9</b>	<b>10,795.9</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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>10,795.9</b>	<b>10,795.9</b>	<b>10,795.9</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Fund Description**

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

## Sources and Uses of Funds

Agency: **Arizona Board of Regents**

Fund: **BR3136 Normal School Land Earnings Fund**

<b>Cash Flow Summary</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	573.5	573.5	573.5
Total Available	573.5	573.5	573.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	573.5	573.5	573.5
Balance Forward to Next Year	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<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	573.5	573.5	573.5
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>	573.5	573.5	573.5
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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>	573.5	573.5	573.5
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

### Fund Description

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

## Sources and Uses of Funds

Agency: **Arizona Board of Regents**

Fund: **BR4300 Teacher's Academy Fund**

<b>Cash Flow Summary</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
Balance Forward from Prior Year	15,048.0	8,932.7	3,700.7
Revenue (From Revenue Schedule)	247.5	15,250.0	15,250.0
Total Available	15,295.5	24,182.7	18,950.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	6,362.8	20,482.0	20,482.0
Balance Forward to Next Year	8,932.7	3,700.7	(1,531.3)

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
Personal Services	74.6	76.7	76.7
Employee Related Expenses	28.4	28.4	28.4
Prof. And Outside Services	78.7	105.6	105.6
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	6,181.1	20,247.0	20,247.0
Other Operating Expenses	0.0	24.3	24.3
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>6,362.8</b>	<b>20,482.0</b>	<b>20,482.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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>6,362.8</b>	<b>20,482.0</b>	<b>20,482.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>

### **Fund Description**

OSPB:

**Arizona Board of Regents  
FY2024 Budget Request  
Fund 4300**

Arizona Teacher's Academy

The FY2024 budget request includes a request for additional funding which will cover the deficit reported on the Sources and Uses report.

Teachers Academy Fund 4300 Sources and Uses

## Sources and Uses of Funds

Agency: **Arizona Board of Regents**

Fund: **BR4501 Arizona Promise Program Fund**

<b>Cash Flow Summary</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	0.0	20,000.0	20,000.0
Total Available	0.0	20,000.0	20,000.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	20,000.0	20,000.0
Balance Forward to Next Year	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<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	0.0	20,000.0	20,000.0
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>	0.0	20,000.0	20,000.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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>	0.0	20,000.0	20,000.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

**Fund Description**

OSPB:



## Sources and Uses of Funds

Agency: **Arizona Board of Regents**

Fund: **BR5000 Arizona Veterinary Loan Assistance Fund**

<b>Cash Flow Summary</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	0.0	6,000.0
Revenue (From Revenue Schedule)	0.0	6,000.0	0.0
Total Available	0.0	6,000.0	6,000.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	6,000.0	6,000.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<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	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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>	0.0	0.0	0.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

**Fund Description**

OSPB:

## Sources and Uses of Funds

Agency: **Arizona Board of Regents**

Fund: **BR5100 Spouses of Military Veterans Tuition Scholarship Fund**

<b>Cash Flow Summary</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	0.0	10,000.0	10,000.0
Total Available	0.0	10,000.0	10,000.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	10,000.0	10,000.0
Balance Forward to Next Year	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</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	0.0	10,000.0	10,000.0
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>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Fund Description**

OSPB:

## Sources and Uses of Funds

Agency: **Arizona Board of Regents**

Fund: **BR8900 ABOR Local Fund**

<b>Cash Flow Summary</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	5,345.7	6,052.7	4,767.9
Revenue (From Revenue Schedule)	7,537.8	7,985.1	7,985.1
Total Available	12,883.5	14,037.8	12,753.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	6,830.8	9,269.9	9,269.9
Balance Forward to Next Year	6,052.7	4,767.9	3,483.1

<b>Non-Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
Personal Services	2,722.2	3,644.4	3,644.4
Employee Related Expenses	764.1	1,252.8	1,252.8
Prof. And Outside Services	2,796.7	3,578.7	3,578.7
Travel - In State	68.2	63.0	63.0
Travel - Out of State	17.4	20.0	20.0
Food	32.3	32.0	32.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	315.3	531.5	531.5
Equipment	114.6	147.5	147.5
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>	6,830.8	9,269.9	9,269.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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>	6,830.8	9,269.9	9,269.9
<b>Non-Appropriated FTE:</b>	14.3	13.8	13.8

### Fund Description

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

## Sources and Uses of Funds

Agency: **Arizona Board of Regents**

Fund: **BR9000 Indirect Cost Recovery Fund**

<b>Cash Flow Summary</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0
<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</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	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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>	0.0	0.0	0.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

**Fund Description**

OSP:

## Sources and Uses of Funds

Agency: **Arizona Board of Regents**

Fund: **BR9901 Teacher's Academy Fund**

<b>Cash Flow Summary</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</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	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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>	0.0	0.0	0.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

### **Fund Description**

OSP:

## Sources and Uses of Funds

Agency: **Arizona Board of Regents**

Fund: **PE2128 Postsecondary Education Voucher Fund**

<b>Cash Flow Summary</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<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	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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>	0.0	0.0	0.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

**Fund Description**

OSP: Revenues to the fund come from state appropriations and loan repayments and are used to provide forgivable loans to qualifying community college graduates to attend private postsecondary institutions in Arizona.

## Sources and Uses of Funds

Agency: **Arizona Board of Regents**

Fund: **PE2358 Arizona Teacher Student Loan Fund**

<b>Cash Flow Summary</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
Balance Forward from Prior Year	1,099.6	1,099.6	597.6
Revenue (From Revenue Schedule)	0.0	448.0	448.0
Total Available	1,099.6	1,547.6	1,045.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	950.0	950.0
Balance Forward to Next Year	1,099.6	597.6	95.6

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</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	50.0	50.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	900.0	900.0
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>	0.0	950.0	950.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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>	0.0	950.0	950.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

### Fund Description

OSP: Funds are transferred from the General Fund. The Board grants loans to defray in-state tuition, fees, and instructional materials costs of students pursuing a teaching degree in the STEM fields.

## Sources and Uses of Funds

Agency: **Arizona Board of Regents**

Fund: **PE2402 Private Donations Fund**

<b>Cash Flow Summary</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0
<b>Non-Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<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	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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>	0.0	0.0	0.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

**Fund Description**

OSPB: This is a fund is used to expand the Arizona College Access Network and to build and maintain a website that provides information about postsecondary educational opportunities in Arizona.



## Sources and Uses of Funds

Agency: **Arizona Board of Regents**

Fund: **PE2405 Postsecondary Education Fund**

<b>Cash Flow Summary</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	263.0	263.0	272.6
Revenue (From Revenue Schedule)	0.0	1,307.9	1,250.5
Total Available	263.0	1,570.9	1,523.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	1,298.3	1,298.3
Balance Forward to Next Year	263.0	272.6	224.8

<b>Non-Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
Personal Services	0.0	68.0	68.0
Employee Related Expenses	0.0	4.2	4.2
Prof. And Outside Services	0.0	75.3	75.3
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	1,074.3	1,074.3
Other Operating Expenses	0.0	76.5	76.5
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>	0.0	1,298.3	1,298.3
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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>	0.0	1,298.3	1,298.3
<b>Non-Appropriated FTE:</b>	0.0	1.1	1.1

### Fund Description

OSPB: Revenues to the fund consist of state and institutional funds related to the Leveraging Educational Assistance Partnership. Additionally, the private and corporate donations are used to assist in the operating costs associated with the Arizona College and

## Sources and Uses of Funds

Agency: **Arizona Board of Regents**

Fund: **PE3121 Family College Savings Program Trust Fund**

<b>Cash Flow Summary</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0
<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</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	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Fund Description

OSPB: Revenues to the fund consist of fees collected from the college savings plan providers and are used to support the program's oversight committee, oversee the providers' contracts, participate in the College Savings Plan Network, and promote awareness of t

# Funding Issues List

Agency: Arizona Board of Regents

FY 2024

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	New Economy Initiative	0.0	250,000.0	250,000.0	0.0	0.0
2	Arizona Promise Program	0.0	40,000.0	40,000.0	0.0	0.0
3	Arizona Teacher's Academy	0.0	15,000.0	15,000.0	0.0	0.0
4	Capital	0.0	50,000.0	50,000.0	0.0	0.0
6	Federal Grant	0.0	(57.4)	0.0	0.0	(57.4)
<b>Total:</b>		0.0	354,942.6	355,000.0	0.0	(57.4)
<b>Decision Package Total:</b>		0.0	354,942.6	355,000.0	0.0	(57.4)

## Funding Issue Detail

Agency: Arizona Board of Regents

Issue: 1 New Economy Initiative

Program: Governance  
Fund: AA1000-A General Fund (Appropriated)

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

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	250,000.0
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>250,000.0</b>

Issue: 2 Arizona Promise Program

Program: SLI Arizona Promise Program  
Fund: AA1000-A General Fund (Appropriated)

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

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	40,000.0
<b>Program / Fund Total:</b>	<b>40,000.0</b>

## Funding Issue Detail

Agency: Arizona Board of Regents

Issue: 3 Arizona Teacher's Academy

Program: SLI Arizona Teachers Academy  
 Fund: AA1000-A General Fund (Appropriated)

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

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	15,000.0
<b>Program / Fund Total:</b>	<b>15,000.0</b>

Issue: 4 Capital

Program: Governance  
 Fund: AA1000-A General Fund (Appropriated)

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

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	50,000.0
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>50,000.0</b>

# Funding Issue Detail

Agency: Arizona Board of Regents

Issue: 6 Federal Grant

Program: Postsecondary Commission  
 Fund: BR2000-N Federal Grants Fund (Non-Appropriated)

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

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(57.4)
<b>Program / Fund Total:</b>	<b>(57.4)</b>

**Arizona Board of Regents  
FY2024 Budget Request  
Fund 1000**

**New Economy Initiatives (NEI)**

The FY 2023 budget includes \$134 million in one-time project funds, of which \$86 million is in university budgets, that will be deducted from the FY 2024 budget baseline. That means in comparison to current year funding, the FY 2024 university budgets will start \$86 million negative. As a result, if funded, the \$250 million request for NEI will result in a net increase of \$164 million.

Each university will provide a list of projects and initiatives to support the \$250 million FY2024 request. Projects will be tied to the economic needs of the state and a multi-year vision of how the universities are helping to meet the workforce demands of the state. Areas of investment include national defense, cyber security, healthcare, sciences/stem, engineering, and space, as well as other economically impactful projects.

**Arizona Board of Regents  
FY2024 Budget Request  
Fund 1000**

**Arizona Promise Program**

The FY2024 \$40 million request for additional Promise funding will bring the total program to \$60 million. This amount will fully fund the currently eligible population providing direct financial relief to Arizona students and families.



**Arizona Board of Regents  
FY2024 Budget Request  
Fund 1000**

**Arizona Teacher's Academy**

The FY2024 \$15 million request would increase total funding to \$30 million, which will cover the full cost of the program in FY 2024.

**Arizona Board of Regents  
FY2024 Budget Request  
Fund 1000**

**Capital**

The state building renewal annual formula calculation for the universities was \$201.5 million in FY2023, and the deferred maintenance estimate totaled \$628.8 million.

The FY2024 \$50 million request will be used for needed building repairs and space renovations that support programming for new economy curriculums.

**Arizona Board of Regents  
FY2024 Budget Request  
Fund BR2000**

**Federal Grant**

FY2024 expenses will decrease by \$57,400 which was the FY2023 Carry forward balance.

# Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Board of Regents

**Appropriated**

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1 Governance	2,421.3	2,496.5	300,000.0	302,496.5
2 Student Assistance	27,301.2	86,094.7	55,000.0	141,094.7
3 Postsecondary Commission	0.0	1,646.8	0.0	1,646.8
	<b>29,722.5</b>	<b>90,238.0</b>	<b>355,000.0</b>	<b>445,238.0</b>
<b>Expenditure Categories</b>				
FTE	25.9	30.9	0.0	30.9
Personal Services	1,590.2	1,670.4	0.0	1,670.4
Employee Related Expenses	632.0	485.1	0.0	485.1
Professional and Outside Services	80.9	51.0	0.0	51.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	26,897.1	35,942.8	300,000.0	335,942.8
Other Operating Expenses	521.5	661.7	0.0	661.7
Equipment	0.8	1.0	0.0	1.0
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	51,426.0	55,000.0	106,426.0
<b>Expenditure Categories Total:</b>	<b>29,722.5</b>	<b>90,238.0</b>	<b>355,000.0</b>	<b>445,238.0</b>

# Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Board of Regents

**Non-Appropriated**

Cost Center/Program:	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
1 Governance	249,720.0	243,987.2	0.0	243,987.2
2 Student Assistance	6,844.0	51,058.9	0.0	51,058.9
3 Postsecondary Commission	0.0	2,580.4	(57.4)	2,523.0
	256,564.0	297,626.5	(57.4)	297,569.1
<b>Expenditure Categories</b>				
FTE	14.9	16.4	0.0	16.4
Personal Services	2,796.8	3,861.1	0.0	3,861.1
Employee Related Expenses	792.5	1,309.9	0.0	1,309.9
Professional and Outside Services	3,095.7	3,948.1	0.0	3,948.1
Travel In-State	68.2	63.0	0.0	63.0
Travel Out of State	17.4	20.0	0.0	20.0
Food	32.3	32.0	0.0	32.0
Aid to Organizations and Individuals	159,026.0	197,213.9	0.0	197,213.9
Other Operating Expenses	318.9	642.3	0.0	642.3
Equipment	114.6	147.5	0.0	147.5
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	47,222.5	47,222.5	0.0	47,222.5
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	43,079.1	43,166.2	(57.4)	43,108.8
<b>Expenditure Categories Total:</b>	256,564.0	297,626.5	(57.4)	297,569.1

# Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Board of Regents

Agency Total for All Funds: 286,286.5    387,864.5    354,942.6    742,807.1

# Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Board of Regents  
Fund: AA1000 General Fund (Appropriated)

Cost Center/Program:	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
1 Governance	2,421.3	2,496.5	300,000.0	302,496.5	
2 Student Assistance	27,301.2	86,094.7	55,000.0	141,094.7	
3 Postsecondary Commission	0.0	1,646.8	0.0	1,646.8	
	29,722.5	90,238.0	355,000.0	445,238.0	
<b>Expenditure Categories</b>					
FTE	25.9	30.9	0.0	30.9	
Personal Services	1,590.2	1,670.4	0.0	1,670.4	
Employee Related Expenses	632.0	485.1	0.0	485.1	
Professional and Outside Services	80.9	51.0	0.0	51.0	
Travel In-State	0.0	0.0	0.0	0.0	
Travel Out of State	0.0	0.0	0.0	0.0	
Food	0.0	0.0	0.0	0.0	
Aid to Organizations and Individuals	26,897.1	35,942.8	300,000.0	335,942.8	
Other Operating Expenses	521.5	661.7	0.0	661.7	
Equipment	0.8	1.0	0.0	1.0	
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	51,426.0	55,000.0	106,426.0	
<b>Expenditure Categories Total:</b>	<b>29,722.5</b>	<b>90,238.0</b>	<b>355,000.0</b>	<b>445,238.0</b>	
<b>Fund Total:</b>	<b>29,722.5</b>	<b>90,238.0</b>	<b>355,000.0</b>	<b>445,238.0</b>	

# Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Board of Regents  
Fund: BR2000 Federal Grants Fund (Non-Appropriated)

	FY 2022		FY 2023		FY 2024	
	Actual	Expd. Plan	Fund. Issue	Total Request	Fund. Issue	Total Request
Cost Center/Program:						
3 Postsecondary Commission	0.0	332.1	(57.4)	274.7	(57.4)	274.7
	0.0	332.1	(57.4)	274.7	(57.4)	274.7
<b>Expenditure Categories</b>						
FTE	0.0	0.9	0.0	0.9	0.0	0.9
Personal Services	0.0	72.0	0.0	72.0	0.0	72.0
Employee Related Expenses	0.0	24.5	0.0	24.5	0.0	24.5
Professional and Outside Services	0.0	138.5	0.0	138.5	0.0	138.5
Travel In-State	0.0	0.0	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	10.0	0.0	10.0	0.0	10.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0
Transfers	0.0	87.1	(57.4)	29.7	(57.4)	29.7
<b>Expenditure Categories Total:</b>	0.0	332.1	(57.4)	274.7	(57.4)	274.7
<b>Fund Total:</b>	0.0	332.1	(57.4)	274.7	(57.4)	274.7



# Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Board of Regents

Fund: BR2122 Lottery Fund (Non-Appropriated)

Cost Center/Program:	FY 2022		FY 2023		FY 2024		FY 2024	
	Actual	Expd. Plan	Expd. Plan	Fund. Issue	Fund. Issue	Total Request	Total Request	
1 Governance	5,298.9	5,298.9	5,298.9	0.0	0.0	5,298.9	5,298.9	
	5,298.9	5,298.9		0.0		5,298.9		
<b>Expenditure Categories</b>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Employee Related Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Professional and Outside Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel In-State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel Out of State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Food	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Other Operating Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Transfers	5,298.9	5,298.9	5,298.9	0.0	0.0	5,298.9	5,298.9	
<b>Expenditure Categories Total:</b>	<b>5,298.9</b>	<b>5,298.9</b>	<b>5,298.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5,298.9</b>	<b>5,298.9</b>	
<b>Fund Total:</b>	<b>5,298.9</b>	<b>5,298.9</b>	<b>5,298.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5,298.9</b>	<b>5,298.9</b>	

# Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Board of Regents  
Fund: BR2472 Technology and Research Initiative Fund (Non-Appropriated)

Cost Center/Program:	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
1 Governance	139,400.2	131,324.0	0.0	131,324.0
	139,400.2	131,324.0	0.0	131,324.0
<b>Expenditure Categories</b>				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	220.3	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	139,176.3	131,324.0	0.0	131,324.0
Other Operating Expenses	3.6	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>139,400.2</b>	<b>131,324.0</b>	<b>0.0</b>	<b>131,324.0</b>
<b>Fund Total:</b>	<b>139,400.2</b>	<b>131,324.0</b>	<b>0.0</b>	<b>131,324.0</b>

**Arizona Board of Regents  
Technology and Research Initiative Fund (TRIF) Revenue  
FY2024 Budget Request**

	FY2022 ACTUAL	FY2023 BUDGET	FY2024 BUDGET
ASU	44,676.0	33,900.0	33,900.0
NAU	36,735.6	17,000.0	17,000.0
UA	43,176.3	33,900.0	33,900.0
ABOR	4,356.0	2,000.0	2,000.0
<b>Total</b>	<b>128,943.9</b>	<b>86,800.0</b>	<b>86,800.0</b>

May also be reflected in the university BUDDIES reports

Printed: 8/29/2022

# Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Board of Regents  
Fund: BR3042 University Capital Improvement Lease-to-Own and Bond Fund (Non-App)

Cost Center/Program: 1 Governance	FY 2022		FY 2023		FY 2024		FY 2024 Total Request
	Actual	Expd. Plan	Expd. Plan	Fund. Issue	Fund. Issue	Total Request	
	85,002.7	85,002.7	0.0	0.0	0.0	0.0	85,002.7
	85,002.7	85,002.7	0.0	0.0	0.0	0.0	85,002.7
<b>Expenditure Categories</b>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Debt Service	47,222.5	47,222.5	0.0	0.0	0.0	47,222.5	47,222.5
Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Transfers	37,780.2	37,780.2	0.0	0.0	0.0	37,780.2	37,780.2
<b>Expenditure Categories Total:</b>	<b>85,002.7</b>	<b>85,002.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>85,002.7</b>	<b>85,002.7</b>
<b>Fund Total:</b>	<b>85,002.7</b>	<b>85,002.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>85,002.7</b>	<b>85,002.7</b>

# Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Board of Regents  
Fund: BR3131 A & M College Land Earnings Fund (Non-Appropriated)

Cost Center/Program: 1 Governance	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
	2,210.2	2,210.2	0.0	2,210.2	2,210.2
	2,210.2	2,210.2	0.0	2,210.2	2,210.2
<b>Expenditure Categories</b>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	2,210.2	2,210.2	0.0	2,210.2	2,210.2
Other Operating Expenses	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>2,210.2</b>	<b>2,210.2</b>	<b>0.0</b>	<b>2,210.2</b>	<b>2,210.2</b>
<b>Fund Total:</b>	<b>2,210.2</b>	<b>2,210.2</b>	<b>0.0</b>	<b>2,210.2</b>	<b>2,210.2</b>

# Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Board of Regents  
 Fund: BR3132 Military Institute Land Earnings Fund (Non-Appropriated)

Cost Center/Program: 1 Governance	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Fund. Issue	Total Request
	89.0	89.0	0.0	0.0	89.0
	89.0	89.0	0.0	0.0	89.0
<b>Expenditure Categories</b>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	89.0	89.0	0.0	0.0	89.0
Other Operating Expenses	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>89.0</b>	<b>89.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89.0</b>
<b>Fund Total:</b>	<b>89.0</b>	<b>89.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89.0</b>

# Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Board of Regents  
Fund: BR3134 Universities Land Earnings Fund (Non-Appropriated)

Cost Center/Program:	FY 2022		FY 2023		FY 2024	
	Actual	Expd. Plan	Expd. Plan	Fund. Issue	Total Request	Total Request
1 Governance	10,795.9	10,795.9	0.0	0.0	10,795.9	10,795.9
	10,795.9	10,795.9	0.0	0.0	10,795.9	10,795.9
<b>Expenditure Categories</b>						
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	10,795.9	10,795.9	0.0	0.0	10,795.9	10,795.9
Other Operating Expenses	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	10,795.9	10,795.9	0.0	0.0	10,795.9	10,795.9
<b>Fund Total:</b>	10,795.9	10,795.9	0.0	0.0	10,795.9	10,795.9

# Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Board of Regents  
Fund: BR3136 Normal School Land Earnings Fund (Non-Appropriated)

Cost Center/Program:	FY 2022		FY 2023		FY 2024		Total Request
	Actual	Expd. Plan	Expd. Plan	Fund. Issue	Fund. Issue	Total Request	
1 Governance	573.5	573.5	573.5	0.0	0.0	573.5	573.5
	573.5	573.5	573.5	0.0	0.0	573.5	573.5
<b>Expenditure Categories</b>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	573.5	573.5	573.5	0.0	0.0	573.5	573.5
Other Operating Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>573.5</b>	<b>573.5</b>	<b>573.5</b>	<b>0.0</b>	<b>0.0</b>	<b>573.5</b>	<b>573.5</b>
<b>Fund Total:</b>	<b>573.5</b>	<b>573.5</b>	<b>573.5</b>	<b>0.0</b>	<b>0.0</b>	<b>573.5</b>	<b>573.5</b>



# Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Board of Regents  
Fund: BR4300 Teacher's Academy Fund (Non-Appropriated)

Cost Center/Program:	FY 2022		FY 2023		FY 2024	
	Actual	Expd. Plan	Fund. Issue	Total Request	FY 2024	Total Request
2 Student Assistance	6,362.8	20,482.0	0.0	20,482.0		20,482.0
	6,362.8	20,482.0	0.0	20,482.0		20,482.0
<b>Expenditure Categories</b>						
FTE	0.6	0.6	0.0	0.6		0.6
Personal Services	74.6	76.7	0.0	76.7		76.7
Employee Related Expenses	28.4	28.4	0.0	28.4		28.4
Professional and Outside Services	78.7	105.6	0.0	105.6		105.6
Travel In-State	0.0	0.0	0.0	0.0		0.0
Travel Out of State	0.0	0.0	0.0	0.0		0.0
Food	0.0	0.0	0.0	0.0		0.0
Aid to Organizations and Individuals	6,181.1	20,247.0	0.0	20,247.0		20,247.0
Other Operating Expenses	0.0	24.3	0.0	24.3		24.3
Equipment	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0		0.0
Debt Service	0.0	0.0	0.0	0.0		0.0
Cost Allocation	0.0	0.0	0.0	0.0		0.0
Transfers	0.0	0.0	0.0	0.0		0.0
<b>Expenditure Categories Total:</b>	<b>6,362.8</b>	<b>20,482.0</b>	<b>0.0</b>	<b>20,482.0</b>	<b>0.0</b>	<b>20,482.0</b>
<b>Fund Total:</b>	<b>6,362.8</b>	<b>20,482.0</b>	<b>0.0</b>	<b>20,482.0</b>	<b>0.0</b>	<b>20,482.0</b>

**Arizona Board of Regents  
FY2024 Budget Request**

Arizona Teachers Academy (ATA)

The state appropriated \$15.0 million to the board for the ATA program for FY2023. Arizona Teachers Academy funds are distributed to the state universities and Maricopa and Pima Community Colleges.

The portion of these funds that are expected to be distributed to the state universities are based on the FY2023 Arizona Teachers Academy budget estimates.

<b>BR4300 AZ Teachers Academy Fund</b>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>
Distributed to ASU	13,397.4	11,126.1	11,126.1
Distributed to NAU	6,751.6	5,568.8	5,568.8
Distributed to UA	3,683.6	2,944.7	2,944.7

These distributions may also be reflected in the university BUDDIES reports.

# Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Board of Regents  
Fund: BR4501 Arizona Promise Program Fund (Non-Appropriated)

Cost Center/Program:	FY 2022		FY 2023		FY 2024		FY 2024 Total Request
	Actual	Expd. Plan	Fund. Issue	Total Request	Fund. Issue	Total Request	
2 Student Assistance	0.0	20,000.0	0.0	20,000.0	0.0	20,000.0	20,000.0
	0.0	20,000.0	0.0	20,000.0	0.0	20,000.0	20,000.0
<b>Expenditure Categories</b>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	20,000.0	0.0	20,000.0	0.0	20,000.0	20,000.0
Other Operating Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	20,000.0	0.0	20,000.0	0.0	20,000.0	20,000.0
<b>Fund Total:</b>	0.0	20,000.0	0.0	20,000.0	0.0	20,000.0	20,000.0

# Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Board of Regents  
Fund: BR5100 Spouses of Military Veterans Tuition Scholarship Fund (Non-Appropriat

Cost Center/Program:	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
2 Student Assistance	0.0	10,000.0	0.0	0.0	10,000.0
	0.0	10,000.0	0.0	0.0	10,000.0
<b>Expenditure Categories</b>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	10,000.0	0.0	0.0	10,000.0
Other Operating Expenses	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	10,000.0	0.0	0.0	10,000.0
<b>Fund Total:</b>	0.0	10,000.0	0.0	0.0	10,000.0

# Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Board of Regents  
Fund: BR8900 ABOR Local Fund (Non-Appropriated)

Cost Center/Program:	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
1 Governance	6,349.6	8,693.0	0.0	8,693.0
2 Student Assistance	481.2	576.9	0.0	576.9
	6,830.8	9,269.9	0.0	9,269.9
<b>Expenditure Categories</b>				
FTE	14.3	13.8	0.0	13.8
Personal Services	2,722.2	3,644.4	0.0	3,644.4
Employee Related Expenses	764.1	1,252.8	0.0	1,252.8
Professional and Outside Services	2,796.7	3,578.7	0.0	3,578.7
Travel In-State	68.2	63.0	0.0	63.0
Travel Out of State	17.4	20.0	0.0	20.0
Food	32.3	32.0	0.0	32.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	315.3	531.5	0.0	531.5
Equipment	114.6	147.5	0.0	147.5
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>6,830.8</b>	<b>9,269.9</b>	<b>0.0</b>	<b>9,269.9</b>
<b>Fund Total:</b>	<b>6,830.8</b>	<b>9,269.9</b>	<b>0.0</b>	<b>9,269.9</b>

# Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Board of Regents  
Fund: PE2358 Arizona Teacher Student Loan Fund (Non-Appropriated)

Cost Center/Program:	3	Postsecondary Commission	FY 2022	FY 2023	FY 2024	FY 2024
			Actual	Expd. Plan	Fund. Issue	Total Request
			0.0	950.0	0.0	950.0
			0.0	950.0	0.0	950.0
<b>Expenditure Categories</b>						
		Personal Services	0.0	0.0	0.0	0.0
		Employee Related Expenses	0.0	0.0	0.0	0.0
		Professional and Outside Services	0.0	50.0	0.0	50.0
		Travel In-State	0.0	0.0	0.0	0.0
		Travel Out of State	0.0	0.0	0.0	0.0
		Food	0.0	0.0	0.0	0.0
		Aid to Organizations and Individuals	0.0	900.0	0.0	900.0
		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>			0.0	950.0	0.0	950.0
<b>Fund Total:</b>			0.0	950.0	0.0	950.0

# Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Board of Regents  
Fund: PE2405 Postsecondary Education Fund (Non-Appropriated)

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:				
3 Postsecondary Commission	0.0	1,298.3	0.0	1,298.3
	0.0	1,298.3	0.0	1,298.3
<b>Expenditure Categories</b>				
FTE	0.0	1.1	0.0	1.1
Personal Services	0.0	68.0	0.0	68.0
Employee Related Expenses	0.0	4.2	0.0	4.2
Professional and Outside Services	0.0	75.3	0.0	75.3
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	1,074.3	0.0	1,074.3
Other Operating Expenses	0.0	76.5	0.0	76.5
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>	0.0	1,298.3	0.0	1,298.3
<b>Fund Total:</b>	0.0	1,298.3	0.0	1,298.3

# Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Board of Regents  
 Fund: PE2405 Postsecondary Education Fund (Non-Appropriated)

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
286,286.5	387,864.5	354,942.6	742,807.1

Agency Total for Selected Funds



# Program Summary of Expenditures and Budget Request

Agency: Arizona Board of Regents  
 Program: Governance

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Program Summary</b>				
1-1 Governance	252,141.3	246,483.7	300,000.0	546,483.7
<b>Program Summary Total:</b>				
	252,141.3	246,483.7	300,000.0	546,483.7
<b>Expenditure Categories</b>				
0000 FTE Positions	35.2	39.7	0.0	39.7
6000 Personal Services	3,912.4	4,901.7	0.0	4,901.7
6100 Employee Related Expenses	1,243.0	1,580.9	0.0	1,580.9
6200 Professional and Outside Services	3,050.8	3,617.2	0.0	3,617.2
6500 Travel In-State	60.4	55.0	0.0	55.0
6600 Travel Out of State	17.4	20.0	0.0	20.0
6700 Food	1.3	1.0	0.0	1.0
6800 Aid to Organizations and Individuals	152,844.9	144,992.6	300,000.0	444,992.6
7000 Other Operating Expenses	618.3	913.7	0.0	913.7
8000 Equipment	91.2	100.0	0.0	100.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	47,222.5	47,222.5	0.0	47,222.5
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	43,079.1	43,079.1	0.0	43,079.1
<b>Expenditure Categories Total:</b>				
	252,141.3	246,483.7	300,000.0	546,483.7
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	2,421.3	2,496.5	300,000.0	302,496.5
<b>Non-Appropriated Funds</b>				
BR2122-N Lottery Fund (Non-Appropriated)	5,298.9	5,298.9	0.0	5,298.9
BR2472-N Technology and Research Initiative Fund (Non-Appropriated)	139,400.2	131,324.0	0.0	131,324.0
BR3042-N University Capital Improvement Lease-to-Own an	85,002.7	85,002.7	0.0	85,002.7
BR3131-N A & M College Land Earnings Fund (Non-Appropriated)	2,210.2	2,210.2	0.0	2,210.2
BR3132-N Military Institute Land Earnings Fund (Non-Appropriated)	89.0	89.0	0.0	89.0
BR3134-N Universities Land Earnings Fund (Non-Appropriated)	10,795.9	10,795.9	0.0	10,795.9
BR3136-N Normal School Land Earnings Fund (Non-Appropriated)	573.5	573.5	0.0	573.5
BR8900-N ABOR Local Fund (Non-Appropriated)	6,349.6	8,693.0	0.0	8,693.0
<b>Fund Source Total:</b>				
	249,720.0	243,987.2	0.0	243,987.2
	252,141.3	246,483.7	300,000.0	546,483.7

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

Agency: Arizona Board of Regents  
Program: Governance

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: AA1000-A General Fund (Appropriated)

**Program Expenditures**

**COST CENTER/PROGRAM BUDGET UNIT**

1-1 Governance	2,421.3	2,496.5	300,000.0	302,496.5
<b>Total</b>	<b>2,421.3</b>	<b>2,496.5</b>	<b>300,000.0</b>	<b>302,496.5</b>

**Appropriated Funding**

**Expenditure Categories**

FTE Positions	25.9	30.9	0.0	30.9
Personal Services	1,376.5	1,456.7	0.0	1,456.7
Employee Related Expenses	632.0	485.1	0.0	485.1
Professional and Outside Services	49.5	51.0	0.0	51.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	300,000.0	300,000.0
Other Operating Expenses	362.5	502.7	0.0	502.7
Equipment	0.8	1.0	0.0	1.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

**Expenditure Categories Total:**

	2,421.3	2,496.5	300,000.0	302,496.5
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**Fund AA1000-A Total:**

	2,421.3	2,496.5	300,000.0	302,496.5
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**Program 1 Total:**

	2,421.3	2,496.5	300,000.0	302,496.5
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# Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Board of Regents  
 Program: Governance

FY 2022      FY 2023      FY 2024      FY 2024  
 Actual      Expd. Plan      Fund. Issue      Total Request

Fund: BR2122-N Lottery Fund (Non-Appropriated)

**Program Expenditures**

**COST CENTER/PROGRAM BUDGET UNIT**

1-1 Governance	5,298.9	5,298.9	0.0	5,298.9
<b>Total</b>	<b>5,298.9</b>	<b>5,298.9</b>	<b>0.0</b>	<b>5,298.9</b>

**Non-Appropriated Funding**

**Expenditure Categories**

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	5,298.9	5,298.9	0.0	5,298.9
<b>Expenditure Categories Total:</b>	<b>5,298.9</b>	<b>5,298.9</b>	<b>0.0</b>	<b>5,298.9</b>

**Fund BR2122-N Total:**

	5,298.9	5,298.9	0.0	5,298.9
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**Program 1 Total:**

	5,298.9	5,298.9	0.0	5,298.9
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# Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Board of Regents  
 Program: Governance

FY 2022      FY 2023      FY 2024      FY 2024  
 Actual      Expd. Plan      Fund. Issue      Total Request

Fund: BR2472-N Technology and Research Initiative Fund (Non-Appropriated)

**Program Expenditures**

**COST CENTER/PROGRAM BUDGET UNIT**

1-1 Governance	139,400.2	131,324.0	0.0	131,324.0
Total	139,400.2	131,324.0	0.0	131,324.0

**Non-Appropriated Funding**

**Expenditure Categories**

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	220.3	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	139,176.3	131,324.0	0.0	131,324.0
Other Operating Expenses	3.6	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

**Expenditure Categories Total:**

139,400.2	131,324.0	0.0	131,324.0
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**Fund BR2472-N Total:**

139,400.2	131,324.0	0.0	131,324.0
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**Program 1 Total:**

139,400.2	131,324.0	0.0	131,324.0
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# Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Board of Regents  
Program: Governance

FY 2022      FY 2023      FY 2024      FY 2024  
Actual      Expd. Plan      Fund. Issue      Total Request

Fund: BR3042-N University Capital Improvement Lease-to-Own and Bond Fund (Non-Appropriated)

**Program Expenditures**

**COST CENTER/PROGRAM BUDGET UNIT**

1-1 Governance	85,002.7	85,002.7	0.0	85,002.7
<b>Total</b>	<b>85,002.7</b>	<b>85,002.7</b>	<b>0.0</b>	<b>85,002.7</b>

**Non-Appropriated Funding**

**Expenditure Categories**

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	47,222.5	47,222.5	0.0	47,222.5
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	37,780.2	37,780.2	0.0	37,780.2
<b>Expenditure Categories Total:</b>	<b>85,002.7</b>	<b>85,002.7</b>	<b>0.0</b>	<b>85,002.7</b>
<b>Fund BR3042-N Total:</b>	<b>85,002.7</b>	<b>85,002.7</b>	<b>0.0</b>	<b>85,002.7</b>
<b>Program 1 Total:</b>	<b>85,002.7</b>	<b>85,002.7</b>	<b>0.0</b>	<b>85,002.7</b>

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

Agency: Arizona Board of Regents  
Program: Governance

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: BR3131-N A & M College Land Earnings Fund (Non-Appropriated)

**Program Expenditures**

**COST CENTER/PROGRAM BUDGET UNIT**

1-1 Governance	2,210.2	2,210.2	0.0	2,210.2
<b>Total</b>	<b>2,210.2</b>	<b>2,210.2</b>	<b>0.0</b>	<b>2,210.2</b>

**Non-Appropriated Funding**

**Expenditure Categories**

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	2,210.2	2,210.2	0.0	2,210.2
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

**Expenditure Categories Total:**

**Fund BR3131-N Total:**

**Program 1 Total:**

<b>Expenditure Categories Total:</b>	<b>2,210.2</b>	<b>2,210.2</b>	<b>0.0</b>	<b>2,210.2</b>
<b>Fund BR3131-N Total:</b>	<b>2,210.2</b>	<b>2,210.2</b>	<b>0.0</b>	<b>2,210.2</b>
<b>Program 1 Total:</b>	<b>2,210.2</b>	<b>2,210.2</b>	<b>0.0</b>	<b>2,210.2</b>

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

Agency:	Arizona Board of Regents				
Program:	Governance				
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request

Fund:	BR3132-N Military Institute Land Earnings Fund (Non-Appropriated)				
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
1-1 Governance	89.0	89.0	0.0	0.0	89.0
Total	89.0	89.0	0.0	0.0	89.0

<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	89.0	89.0	0.0	0.0	89.0
Other Operating Expenses	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>89.0</b>	<b>89.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89.0</b>
<b>Fund BR3132-N Total:</b>	<b>89.0</b>	<b>89.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89.0</b>

<b>Program 1 Total:</b>	<b>89.0</b>	<b>89.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89.0</b>
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# Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Board of Regents  
Program: Governance

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: BR3134-N Universities Land Earnings Fund (Non-Appropriated)

**Program Expenditures**

COST CENTER/PROGRAM BUDGET UNIT

1-1 Governance	10,795.9	10,795.9	0.0	10,795.9
<b>Total</b>	<b>10,795.9</b>	<b>10,795.9</b>	<b>0.0</b>	<b>10,795.9</b>

**Non-Appropriated Funding**

**Expenditure Categories**

Personal Services	0.0	0.0	0.0	0.0	
Employee Related Expenses	0.0	0.0	0.0	0.0	
Professional and Outside Services	0.0	0.0	0.0	0.0	
Travel In-State	0.0	0.0	0.0	0.0	
Travel Out of State	0.0	0.0	0.0	0.0	
Food	0.0	0.0	0.0	0.0	
Aid to Organizations and Individuals	10,795.9	10,795.9	0.0	10,795.9	
Other Operating Expenses	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	
Debt Service	0.0	0.0	0.0	0.0	
Cost Allocation	0.0	0.0	0.0	0.0	
Transfers	0.0	0.0	0.0	0.0	

**Expenditure Categories Total:**

	10,795.9	10,795.9	0.0	10,795.9
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**Fund BR3134-N Total:**

	10,795.9	10,795.9	0.0	10,795.9
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**Program 1 Total:**

	10,795.9	10,795.9	0.0	10,795.9
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# Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Board of Regents  
 Program: Governance

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: BR3136-N Normal School Land Earnings Fund (Non-Appropriated)

**Program Expenditures**

**COST CENTER/PROGRAM BUDGET UNIT**

1-1 Governance	573.5	573.5	0.0	573.5
<b>Total</b>	<b>573.5</b>	<b>573.5</b>	<b>0.0</b>	<b>573.5</b>

**Non-Appropriated Funding**

**Expenditure Categories**

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	573.5	573.5	0.0	573.5
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>	<b>573.5</b>	<b>573.5</b>	<b>0.0</b>	<b>573.5</b>
<b>Fund BR3136-N Total:</b>	<b>573.5</b>	<b>573.5</b>	<b>0.0</b>	<b>573.5</b>
<b>Program 1 Total:</b>	<b>573.5</b>	<b>573.5</b>	<b>0.0</b>	<b>573.5</b>

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

Agency: Arizona Board of Regents  
 Program: Governance

FY 2022      FY 2023      FY 2024      FY 2024  
 Actual      Expd. Plan      Fund. Issue      Total Request

Fund: BR8900-N ABOR Local Fund (Non-Appropriated)

**Program Expenditures**

**COST CENTER/PROGRAM BUDGET UNIT**

1-1 Governance	6,349.6	8,693.0	0.0	8,693.0
<b>Total</b>	<b>6,349.6</b>	<b>8,693.0</b>	<b>0.0</b>	<b>8,693.0</b>

**Non-Appropriated Funding**

**Expenditure Categories**

FTE Positions	9.3	8.8	0.0	8.8
Personal Services	2,535.9	3,445.0	0.0	3,445.0
Employee Related Expenses	611.0	1,095.8	0.0	1,095.8
Professional and Outside Services	2,781.0	3,566.2	0.0	3,566.2
Travel In-State	60.4	55.0	0.0	55.0
Travel Out of State	17.4	20.0	0.0	20.0
Food	1.3	1.0	0.0	1.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	252.2	411.0	0.0	411.0
Equipment	90.4	99.0	0.0	99.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

**Expenditure Categories Total:**

	6,349.6	8,693.0	0.0	8,693.0
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**Fund BR8900-N Total:**

	6,349.6	8,693.0	0.0	8,693.0
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**Program 1 Total:**

	6,349.6	8,693.0	0.0	8,693.0
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# Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Arizona Board of Regents  
Program: Governance

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
0000 FTE	35.2	39.7	0.0	0.0	39.7
6000 Personal Services	3,912.4	4,901.7	0.0	0.0	4,901.7
6100 Employee Related Expenses	1,243.0	1,580.9	0.0	0.0	1,580.9
6200 Professional and Outside Services	3,050.8	3,617.2	0.0	0.0	3,617.2
6500 Travel In-State	60.4	55.0	0.0	0.0	55.0
6600 Travel Out of State	17.4	20.0	0.0	0.0	20.0
6700 Food	1.3	1.0	0.0	0.0	1.0
6800 Aid to Organizations and Individuals	152,844.9	144,992.6	300,000.0	0.0	444,992.6
7000 Other Operating Expenses	618.3	913.7	0.0	0.0	913.7
8000 Equipment	91.2	100.0	0.0	0.0	100.0
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	47,222.5	47,222.5	0.0	0.0	47,222.5
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0
9100 Transfers	43,079.1	43,079.1	0.0	0.0	43,079.1
<b>Expenditure Categories Total:</b>	<b>252,141.3</b>	<b>246,483.7</b>	<b>300,000.0</b>	<b>0.0</b>	<b>546,483.7</b>

**Expenditure Categories Total:**

Fund Source	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024
<b>Appropriated Funds</b>					
AA1000-A General Fund (Appropriated)	2,421.3	2,496.5	300,000.0	302,496.5	302,496.5
<b>Non-Appropriated Funds</b>					
BR2122-N Lottery Fund (Non-Appropriated)	5,298.9	5,298.9	0.0	0.0	5,298.9
BR2472-N Technology and Research Initiative Fund (Non-Appropriated)	139,400.2	131,324.0	0.0	0.0	131,324.0
BR3042-N University Capital Improvement Lease-to-Own an	85,002.7	85,002.7	0.0	0.0	85,002.7
BR3131-N A & M College Land Earnings Fund (Non-Appropriated)	2,210.2	2,210.2	0.0	0.0	2,210.2
BR3132-N Military Institute Land Earnings Fund (Non-Appropriated)	89.0	89.0	0.0	0.0	89.0
BR3134-N Universities Land Earnings Fund (Non-Appropriated)	10,795.9	10,795.9	0.0	0.0	10,795.9
BR3136-N Normal School Land Earnings Fund (Non-Appropriated)	573.5	573.5	0.0	0.0	573.5
BR8900-N ABOR Local Fund (Non-Appropriated)	6,349.6	8,693.0	0.0	0.0	8,693.0
<b>Fund Source Total:</b>	<b>249,720.0</b>	<b>243,987.2</b>	<b>300,000.0</b>	<b>302,496.5</b>	<b>546,483.7</b>

**Fund Source Total:**

Fund Source	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024
AA1000-A General Fund (Appropriated)	2,421.3	2,496.5	300,000.0	302,496.5	302,496.5
BR2122-N Lottery Fund (Non-Appropriated)	5,298.9	5,298.9	0.0	0.0	5,298.9
BR2472-N Technology and Research Initiative Fund (Non-Appropriated)	139,400.2	131,324.0	0.0	0.0	131,324.0
BR3042-N University Capital Improvement Lease-to-Own an	85,002.7	85,002.7	0.0	0.0	85,002.7
BR3131-N A & M College Land Earnings Fund (Non-Appropriated)	2,210.2	2,210.2	0.0	0.0	2,210.2
BR3132-N Military Institute Land Earnings Fund (Non-Appropriated)	89.0	89.0	0.0	0.0	89.0
BR3134-N Universities Land Earnings Fund (Non-Appropriated)	10,795.9	10,795.9	0.0	0.0	10,795.9
BR3136-N Normal School Land Earnings Fund (Non-Appropriated)	573.5	573.5	0.0	0.0	573.5
BR8900-N ABOR Local Fund (Non-Appropriated)	6,349.6	8,693.0	0.0	0.0	8,693.0
<b>Fund Source Total:</b>	<b>249,720.0</b>	<b>243,987.2</b>	<b>300,000.0</b>	<b>302,496.5</b>	<b>546,483.7</b>

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

Agency: Arizona Board of Regents

FY 2022	FY 2023	FY 2024	FY 2024
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Governance

Fund: AA1000-A General Fund

**Appropriated**

0000	FTE	25.9	30.9	0.0	30.9
6000	Personal Services	1,376.5	1,456.7	0.0	1,456.7
6100	Employee Related Expenses	632.0	485.1	0.0	485.1
6200	Professional and Outside Services	49.5	51.0	0.0	51.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	300,000.0	300,000.0
7000	Other Operating Expenses	362.5	502.7	0.0	502.7
8000	Equipment	0.8	1.0	0.0	1.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		<b>2,421.3</b>	<b>2,496.5</b>	<b>300,000.0</b>	<b>302,496.5</b>

**Fund Total:**

**Program Total For Selected Funds:**

2,421.3	2,496.5	300,000.0	302,496.5
2,421.3	2,496.5	300,000.0	302,496.5
2,421.3	2,496.5	300,000.0	302,496.5

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

<b>Agency:</b> Arizona Board of Regents				
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>

<b>Program:</b> Governance				
<b>Fund:</b> BR2122-N Lottery Fund				

<b>Non-Appropriated</b>				
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	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	5,298.9	5,298.9	0.0	5,298.9
<b>Non-Appropriated Total:</b>	<b>5,298.9</b>	<b>5,298.9</b>	<b>0.0</b>	<b>5,298.9</b>
<b>Fund Total:</b>	<b>5,298.9</b>	<b>5,298.9</b>	<b>0.0</b>	<b>5,298.9</b>
<b>Program Total For Selected Funds:</b>	<b>5,298.9</b>	<b>5,298.9</b>	<b>0.0</b>	<b>5,298.9</b>

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

Agency: Arizona Board of Regents

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Governance

Fund: BR2472-N Technology and Research Initiative Fund

**Non-Appropriated**

6000	Personal Services	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0
6200	Professional and Outside Services	220.3	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	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	139,176.3	131,324.0	131,324.0
7000	Other Operating Expenses	3.6	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>Non-Appropriated Total:</b>		139,400.2	131,324.0	131,324.0
<b>Fund Total:</b>		139,400.2	131,324.0	131,324.0
<b>Program Total For Selected Funds:</b>		139,400.2	131,324.0	131,324.0

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

Agency: Arizona Board of Regents

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Governance

Fund: BR3042-N University Capital Improvement Lease-to-Own and Bond Fund

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Non-Appropriated</b>				
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	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	47,222.5	47,222.5	0.0	47,222.5
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	37,780.2	37,780.2	0.0	37,780.2
9100 Transfers				
<b>Non-Appropriated Total:</b>	<b>85,002.7</b>	<b>85,002.7</b>	<b>0.0</b>	<b>85,002.7</b>
<b>Fund Total:</b>	<b>85,002.7</b>	<b>85,002.7</b>	<b>0.0</b>	<b>85,002.7</b>

Program Total For Selected Funds: 85,002.7 85,002.7 0.0 85,002.7

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

Agency: Arizona Board of Regents

FY 2022	FY 2023	FY 2024	FY 2024
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Governance

Fund: BR3131-N A & M College Land Earnings Fund

**Non-Appropriated**

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	2,210.2	2,210.2	0.0	2,210.2
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>Non-Appropriated Total:</b>		2,210.2	2,210.2	0.0	2,210.2
<b>Fund Total:</b>		2,210.2	2,210.2	0.0	2,210.2
<b>Program Total For Selected Funds:</b>		2,210.2	2,210.2	0.0	2,210.2



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

Agency: **Arizona Board of Regents**

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024
Actual	Expd. Plan	Fund. Issue	Total Request	Total Request	Total Request

Program: **Governance**

Fund: **BR3132-N Military Institute Land Earnings Fund**

**Non-Appropriated**

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	89.0	89.0	0.0	89.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		<b>89.0</b>	<b>89.0</b>	<b>0.0</b>	<b>89.0</b>
<b>Fund Total:</b>		<b>89.0</b>	<b>89.0</b>	<b>0.0</b>	<b>89.0</b>
<b>Program Total For Selected Funds:</b>		<b>89.0</b>	<b>89.0</b>	<b>0.0</b>	<b>89.0</b>

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

Agency: Arizona Board of Regents

	FY 2022	FY 2023	FY 2024	FY 2024	Total Request
	Actual	Expd. Plan	Fund. Issue		

Program: Governance

Fund: BR3134-N Universities Land Earnings Fund

	FY 2022	FY 2023	FY 2024	FY 2024	Total Request
	Actual	Expd. Plan	Fund. Issue		
<b>Non-Appropriated</b>					
6000 Personal Services	0.0	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	10,795.9	10,795.9	0.0	0.0	10,795.9
7000 Other Operating Expenses	0.0	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>	<b>10,795.9</b>	<b>10,795.9</b>	<b>0.0</b>	<b>0.0</b>	<b>10,795.9</b>
<b>Fund Total:</b>	<b>10,795.9</b>	<b>10,795.9</b>	<b>0.0</b>	<b>0.0</b>	<b>10,795.9</b>
<b>Program Total For Selected Funds:</b>	<b>10,795.9</b>	<b>10,795.9</b>	<b>0.0</b>	<b>0.0</b>	<b>10,795.9</b>

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

Agency:	Arizona Board of Regents			
	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: Governance

Fund: BR3136-N Normal School Land Earnings Fund

<b>Non-Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	573.5	573.5	0.0	573.5
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>		573.5	573.5	0.0	573.5
<b>Fund Total:</b>		573.5	573.5	0.0	573.5
<b>Program Total For Selected Funds:</b>		573.5	573.5	0.0	573.5

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

Agency: Arizona Board of Regents

FY 2022	FY 2023	FY 2024	FY 2024
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Governance

Fund: BR8900-N ABOR Local Fund

**Non-Appropriated**

0000 FTE	9.3	8.8	0.0	8.8
6000 Personal Services	2,535.9	3,445.0	0.0	3,445.0
6100 Employee Related Expenses	611.0	1,095.8	0.0	1,095.8
6200 Professional and Outside Services	2,781.0	3,566.2	0.0	3,566.2
6500 Travel In-State	60.4	55.0	0.0	55.0
6600 Travel Out of State	17.4	20.0	0.0	20.0
6700 Food	1.3	1.0	0.0	1.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	252.2	411.0	0.0	411.0
8000 Equipment	90.4	99.0	0.0	99.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>	<b>6,349.6</b>	<b>8,693.0</b>	<b>0.0</b>	<b>8,693.0</b>
<b>Fund Total:</b>	<b>6,349.6</b>	<b>8,693.0</b>	<b>0.0</b>	<b>8,693.0</b>
<b>Program Total For Selected Funds:</b>	<b>6,349.6</b>	<b>8,693.0</b>	<b>0.0</b>	<b>8,693.0</b>

## Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	35.2	39.7
<b>Expenditure Category Total</b>	<b>35.2</b>	<b>39.7</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	25.9	30.9
	<b>25.9</b>	<b>30.9</b>
<b>Non-Appropriated</b>		
BR8900-N ABOR Local Fund (Non-Appropriated)	9.3	8.8
	<b>9.3</b>	<b>8.8</b>
<b>Fund Source Total</b>	<b>35.2</b>	<b>39.7</b>
<hr/>		
Personal Services	3,908.2	4,896.7
Boards and Commissions	4.2	5.0
<b>Expenditure Category Total</b>	<b>3,912.4</b>	<b>4,901.7</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1,376.5	1,456.7
	<b>1,376.5</b>	<b>1,456.7</b>
<b>Non-Appropriated</b>		
BR8900-N ABOR Local Fund (Non-Appropriated)	2,535.9	3,445.0
	<b>2,535.9</b>	<b>3,445.0</b>
<b>Fund Source Total</b>	<b>3,912.4</b>	<b>4,901.7</b>
<hr/>		
Employee Related Expenses	1,243.0	1,580.9
<b>Expenditure Category Total</b>	<b>1,243.0</b>	<b>1,580.9</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	632.0	485.1
	<b>632.0</b>	<b>485.1</b>
<b>Non-Appropriated</b>		
BR8900-N ABOR Local Fund (Non-Appropriated)	611.0	1,095.8
	<b>611.0</b>	<b>1,095.8</b>
<b>Fund Source Total</b>	<b>1,243.0</b>	<b>1,580.9</b>
<hr/>		
Professional and Outside Services		3,617.2
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	1,226.8	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	470.2	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	

## Program Expenditure Schedule

Agency: Arizona Board of Regents

Program: Governance

	FY 2022 Actual	FY 2023 Expd. Plan
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	9.9	
Other Professional And Outside Services	1,343.9	
<b>Expenditure Category Total</b>	<b>3,050.8</b>	<b>3,617.2</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	49.5	51.0
	<b>49.5</b>	<b>51.0</b>
<b>Non-Appropriated</b>		
BR2472-N Technology and Research Initiative Fund (Non-Appropriat	220.3	0.0
BR8900-N ABOR Local Fund (Non-Appropriated)	2,781.0	3,566.2
	<b>3,001.3</b>	<b>3,566.2</b>
<b>Fund Source Total</b>	<b>3,050.8</b>	<b>3,617.2</b>
<hr/>		
Travel In-State	60.4	55.0
<b>Expenditure Category Total</b>	<b>60.4</b>	<b>55.0</b>
<b>Non-Appropriated</b>		
BR8900-N ABOR Local Fund (Non-Appropriated)	60.4	55.0
	<b>60.4</b>	<b>55.0</b>
<b>Fund Source Total</b>	<b>60.4</b>	<b>55.0</b>
<hr/>		
Travel Out of State	17.4	20.0
<b>Expenditure Category Total</b>	<b>17.4</b>	<b>20.0</b>
<b>Non-Appropriated</b>		
BR8900-N ABOR Local Fund (Non-Appropriated)	17.4	20.0
	<b>17.4</b>	<b>20.0</b>
<b>Fund Source Total</b>	<b>17.4</b>	<b>20.0</b>
<hr/>		
Food	1.3	1.0
<b>Expenditure Category Total</b>	<b>1.3</b>	<b>1.0</b>
<b>Non-Appropriated</b>		
BR8900-N ABOR Local Fund (Non-Appropriated)	1.3	1.0
	<b>1.3</b>	<b>1.0</b>
<b>Fund Source Total</b>	<b>1.3</b>	<b>1.0</b>
<hr/>		
Aid to Organizations and Individuals	152,844.9	144,992.6
<b>Expenditure Category Total</b>	<b>152,844.9</b>	<b>144,992.6</b>
<b>Non-Appropriated</b>		
BR2472-N Technology and Research Initiative Fund (Non-Appropriat	139,176.3	131,324.0
BR3131-N A & M College Land Earnings Fund (Non-Appropriated)	2,210.2	2,210.2
BR3132-N Military Institute Land Earnings Fund (Non-Appropriated)	89.0	89.0
BR3134-N Universities Land Earnings Fund (Non-Appropriated)	10,795.9	10,795.9
BR3136-N Normal School Land Earnings Fund (Non-Appropriated)	573.5	573.5
	<b>152,844.9</b>	<b>144,992.6</b>
<b>Fund Source Total</b>	<b>152,844.9</b>	<b>144,992.6</b>
<hr/>		
Other Operating Expenses		913.7
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	64.6	

# Program Expenditure Schedule

Agency: Arizona Board of Regents

Program: Governance

	FY 2022 Actual	FY 2023 Expd. Plan
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	(0.7)	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	297.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	

## Program Expenditure Schedule

Agency: Arizona Board of Regents

Program: Governance

	FY 2022 Actual	FY 2023 Expd. Plan
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	16.8	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	10.1	
Other Education And Training Costs	0.0	
Advertising	8.2	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	5.4	
Photography	0.0	
Postage And Delivery	3.3	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	1.5	
Entertainment And Promotional Items	0.0	
Dues	71.6	
Books- Subscriptions And Publications	24.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	



## Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	116.5	
<b>Expenditure Category Total</b>	<b>618.3</b>	<b>913.7</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	362.5	502.7
	<b>362.5</b>	<b>502.7</b>
<b>Non-Appropriated</b>		
BR2472-N Technology and Research Initiative Fund (Non-Appropriat	3.6	0.0
BR8900-N ABOR Local Fund (Non-Appropriated)	252.2	411.0
	<b>255.8</b>	<b>411.0</b>
<b>Fund Source Total</b>	<b>618.3</b>	<b>913.7</b>

Current Year Expenditures		100.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	24.5	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	

## Program Expenditure Schedule

Agency: Arizona Board of Regents

Program: Governance

	FY 2022 Actual	FY 2023 Expd. Plan
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	7.1	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	59.6	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>91.2</b>	<b>100.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.8	1.0
	<b>0.8</b>	<b>1.0</b>
<b>Non-Appropriated</b>		
BR8900-N ABOR Local Fund (Non-Appropriated)	90.4	99.0
	<b>90.4</b>	<b>99.0</b>
<b>Fund Source Total</b>	<b>91.2</b>	<b>100.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	47,222.5	47,222.5
<b>Expenditure Category Total</b>	<b>47,222.5</b>	<b>47,222.5</b>
<b>Non-Appropriated</b>		
BR3042-N University Capital Improvement Lease-to-Own and Bond F	47,222.5	47,222.5
	<b>47,222.5</b>	<b>47,222.5</b>
<b>Fund Source Total</b>	<b>47,222.5</b>	<b>47,222.5</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	43,079.1	43,079.1

# Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>43,079.1</b>	<b>43,079.1</b>
<b>Non-Appropriated</b>		
BR2122-N Lottery Fund (Non-Appropriated)	5,298.9	5,298.9
BR3042-N University Capital Improvement Lease-to-Own and Bond F	37,780.2	37,780.2
	<b>43,079.1</b>	<b>43,079.1</b>
<b>Fund Source Total</b>	<b>43,079.1</b>	<b>43,079.1</b>

<b>Employee Retirement Coverage</b>			
	FTE	Personal Services	Fund#
<b>Retirement System</b>			
University Defined Contribution	2.0	171.7	AA1000-A
University Defined Contribution	8.8	1,024.6	BR8900-N
Arizona State Retirement System	9.4	1,171.4	AA1000-A
Arizona State Retirement System	19.5	2,529.0	BR8900-N

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$147,000</b>		
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
9.0	1,725.6	1.0

# Program Summary of Expenditures and Budget Request

Agency: Arizona Board of Regents  
 Program: Student Assistance

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
<b>Program Summary</b>				
2-2 SLI Western Interstate Commission Office	159.0	159.0	0.0	159.0
2-3 SLI WICHE Student Subsidies	4,072.0	4,072.0	0.0	4,072.0
2-5 SLI Arizona Teachers Incentive Program	90.0	90.0	0.0	90.0
2-6 SLI Arizona Transfer Articulation Support System	694.9	790.6	0.0	790.6
2-7 SLI Arizona Teachers Academy	21,362.8	35,482.0	15,000.0	50,482.0
2-10 SLI Arizona Promise Program	7,306.5	40,000.0	40,000.0	80,000.0
2-11 SLI Adaptive Athletics	160.0	160.0	0.0	160.0
2-12 SLI Camp Verde Meat Processing Facility	0.0	9,700.0	0.0	9,700.0
2-13 SLI Enclosed Feed Facility	0.0	9,500.0	0.0	9,500.0
2-14 SLI Food Product and Safety Laboratory	0.0	10,900.0	0.0	10,900.0
2-15 SLI Spouses of Military Veterans Tuition Scholarship	0.0	20,000.0	0.0	20,000.0
2-17 SLI Veterinary Loan Assistance Program	0.0	6,000.0	0.0	6,000.0
2-18 SLI Washington D.C. Internships	300.0	300.0	0.0	300.0
<b>Program Summary Total:</b>	<b>34,145.2</b>	<b>137,153.6</b>	<b>55,000.0</b>	<b>192,153.6</b>
<b>Expenditure Categories</b>				
0000 FTE Positions	5.6	5.6	0.0	5.6
6000 Personal Services	474.6	489.8	0.0	489.8
6100 Employee Related Expenses	181.5	185.4	0.0	185.4
6200 Professional and Outside Services	125.8	118.1	0.0	118.1
6500 Travel In-State	7.8	8.0	0.0	8.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	31.0	31.0	0.0	31.0
6800 Aid to Organizations and Individuals	33,078.2	84,969.0	0.0	84,969.0
7000 Other Operating Expenses	222.1	303.8	0.0	303.8
8000 Equipment	24.2	48.5	0.0	48.5
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	51,000.0	55,000.0	106,000.0
<b>Expenditure Categories Total:</b>	<b>34,145.2</b>	<b>137,153.6</b>	<b>55,000.0</b>	<b>192,153.6</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	27,301.2	86,094.7	55,000.0	141,094.7
	27,301.2	86,094.7	55,000.0	141,094.7

# Program Summary of Expenditures and Budget Request

Agency: Arizona Board of Regents  
 Program: Student Assistance

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request	
<b>Non-Appropriated Funds</b>					
BR4300-N Teacher's Academy Fund (Non-Appropriated)	6,362.8	20,482.0	0.0	20,482.0	
BR4501-N Arizona Promise Program Fund (Non-Appropriate	0.0	20,000.0	0.0	20,000.0	
BR5100-N Spouses of Military Veterans Tuition Scholarship F	0.0	10,000.0	0.0	10,000.0	
BR8900-N ABOR Local Fund (Non-Appropriated)	481.2	576.9	0.0	576.9	
	6,844.0	51,058.9	0.0	51,058.9	
<b>Fund Source Total:</b>	34,145.2	137,153.6	55,000.0	192,153.6	

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

Agency: Arizona Board of Regents  
 Program: Student Assistance

FY 2022	FY 2023	FY 2024	FY 2024
Actual	Expd. Plan	Fund. Issue	Total Request

Fund: AA1000-A General Fund (Appropriated)

### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

2-2	SLI Western Interstate Commission Office	159.0	159.0	0.0	159.0
2-3	SLI WICHE Student Subsidies	4,072.0	4,072.0	0.0	4,072.0
2-5	SLI Arizona Teachers Incentive Program	90.0	90.0	0.0	90.0
2-6	SLI Arizona Transfer Articulation Support System	213.7	213.7	0.0	213.7
2-7	SLI Arizona Teachers Academy	15,000.0	15,000.0	15,000.0	30,000.0
2-10	SLI Arizona Promise Program	7,306.5	20,000.0	40,000.0	60,000.0
2-11	SLI Adaptive Athletics	160.0	160.0	0.0	160.0
2-12	SLI Camp Verde Meat Processing Facility	0.0	9,700.0	0.0	9,700.0
2-13	SLI Enclosed Feed Facility	0.0	9,500.0	0.0	9,500.0
2-14	SLI Food Product and Safety Laboratory	0.0	10,900.0	0.0	10,900.0
2-15	SLI Spouses of Military Veterans Tuition Scholars	0.0	10,000.0	0.0	10,000.0
2-17	SLI Veterinary Loan Assistance Program	0.0	6,000.0	0.0	6,000.0
2-18	SLI Washington D.C. Internships	300.0	300.0	0.0	300.0
<b>Total</b>		<b>27,301.2</b>	<b>86,094.7</b>	<b>55,000.0</b>	<b>141,094.7</b>

### Appropriated Funding

#### Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	213.7	213.7	0.0	213.7
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	31.4	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	26,897.1	34,722.0	0.0	34,722.0
Other Operating Expenses	159.0	159.0	0.0	159.0
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	51,000.0	55,000.0	106,000.0

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

Agency: Arizona Board of Regents  
 Program: Student Assistance

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: AA1000-A General Fund (Appropriated)

**Appropriated Funding**

Expenditure Categories Total:	27,301.2	86,094.7	55,000.0	141,094.7
Fund AA1000-A Total:	27,301.2	86,094.7	55,000.0	141,094.7
Program 2 Total:	27,301.2	86,094.7	55,000.0	141,094.7

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

Agency: Arizona Board of Regents  
 Program: Student Assistance

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: BR4300-N Teacher's Academy Fund (Non-Appropriated)

**Program Expenditures**

**COST CENTER/PROGRAM BUDGET UNIT**

2-7 SLI Arizona Teachers Academy	6,362.8	20,482.0	0.0	20,482.0
<b>Total</b>	<b>6,362.8</b>	<b>20,482.0</b>	<b>0.0</b>	<b>20,482.0</b>

**Non-Appropriated Funding**

**Expenditure Categories**

FTE Positions	0.6	0.6	0.0	0.6
Personal Services	74.6	76.7	0.0	76.7
Employee Related Expenses	28.4	28.4	0.0	28.4
Professional and Outside Services	78.7	105.6	0.0	105.6
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	6,181.1	20,247.0	0.0	20,247.0
Other Operating Expenses	0.0	24.3	0.0	24.3
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>6,362.8</b>	<b>20,482.0</b>	<b>0.0</b>	<b>20,482.0</b>
<b>Fund BR4300-N Total:</b>	<b>6,362.8</b>	<b>20,482.0</b>	<b>0.0</b>	<b>20,482.0</b>
<b>Program 2 Total:</b>	<b>6,362.8</b>	<b>20,482.0</b>	<b>0.0</b>	<b>20,482.0</b>



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

Agency: Arizona Board of Regents  
 Program: Student Assistance

FY 2022      FY 2023      FY 2024      FY 2024  
 Actual      Expd. Plan      Fund. Issue      Total Request

Fund: BR4501-N Arizona Promise Program Fund (Non-Appropriated)

**Program Expenditures**

**COST CENTER/PROGRAM BUDGET UNIT**

2-10 SLI Arizona Promise Program	0.0	20,000.0	0.0	20,000.0
<b>Total</b>	<b>0.0</b>	<b>20,000.0</b>	<b>0.0</b>	<b>20,000.0</b>

**Non-Appropriated Funding**

**Expenditure Categories**

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	20,000.0	0.0	20,000.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

**Expenditure Categories Total:**

	0.0	20,000.0	0.0	20,000.0
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**Fund BR4501-N Total:**

	0.0	20,000.0	0.0	20,000.0
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**Program 2 Total:**

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

Agency: Arizona Board of Regents  
 Program: Student Assistance

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: BR5100-N Spouses of Military Veterans Tuition Scholarship Fund (Non-Appropriated)

**Program Expenditures**

**COST CENTER/PROGRAM BUDGET UNIT**

2-15 SLI Spouses of Military Veterans Tuition Scholars	0.0	10,000.0	0.0	10,000.0
<b>Total</b>	0.0	10,000.0	0.0	10,000.0

**Non-Appropriated Funding**

**Expenditure Categories**

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	10,000.0	0.0	10,000.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

**Expenditure Categories Total:**

**Fund BR5100-N Total:**

**Program 2 Total:**

	0.0	10,000.0	0.0	10,000.0
<b>Fund BR5100-N Total:</b>	0.0	10,000.0	0.0	10,000.0
<b>Program 2 Total:</b>	0.0	10,000.0	0.0	10,000.0

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

Agency: Arizona Board of Regents  
 Program: Student Assistance

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: BR8900-N ABOR Local Fund (Non-Appropriated)

**Program Expenditures**

**COST CENTER/PROGRAM BUDGET UNIT**

2-6 SLI Arizona Transfer Articulation Support System	481.2	576.9	0.0	576.9
<b>Total</b>	<b>481.2</b>	<b>576.9</b>	<b>0.0</b>	<b>576.9</b>

**Non-Appropriated Funding**

**Expenditure Categories**

FTE Positions	5.0	5.0	0.0	5.0
Personal Services	186.3	199.4	0.0	199.4
Employee Related Expenses	153.1	157.0	0.0	157.0
Professional and Outside Services	15.7	12.5	0.0	12.5
Travel In-State	7.8	8.0	0.0	8.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	31.0	31.0	0.0	31.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	63.1	120.5	0.0	120.5
Equipment	24.2	48.5	0.0	48.5
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>481.2</b>	<b>576.9</b>	<b>0.0</b>	<b>576.9</b>

**Fund BR8900-N Total:**

**Program 2 Total:**

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

Agency: Arizona Board of Regents  
 Program: SLI Western Interstate Commission Office

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
6000 Personal Services	0.0	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	159.0	159.0	0.0	159.0	159.0
8000 Equipment	0.0	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0	0.0
<b>Fund Source</b>	159.0	159.0	0.0	159.0	159.0
<b>Expenditure Categories Total:</b>					
<b>Fund Source</b>	159.0	159.0	0.0	159.0	159.0
<b>Appropriated Funds</b>					
AA1000-A General Fund (Appropriated)	159.0	159.0	0.0	159.0	159.0
<b>Fund Source Total:</b>	159.0	159.0	0.0	159.0	159.0

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

<b>Agency:</b> Arizona Board of Regents					
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>		<b>Total Request</b>

**Program:** SLI Western Interstate Commission Office

**Fund:** AA1000-A General Fund

**Appropriated**

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	159.0	159.0	0.0	159.0
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>		159.0	159.0	0.0	159.0
<b>Fund Total:</b>		159.0	159.0	0.0	159.0
<b>Program Total For Selected Funds:</b>		159.0	159.0	0.0	159.0

## Program Expenditure Schedule

<b>Agency:</b>	Arizona Board of Regents
<b>Program:</b>	SLI Western Interstate Commission Office

		FY 2022 Actual	FY 2023 Expd. Plan
FTE		0.0	0.0
	<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>			
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
	<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>			
Employee Related Expenses		0.0	0.0
	<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>			
Professional and Outside Services			0.0
External Prof/Outside Serv Budg And Appn		0.0	
External Investment Services		0.0	
Other External Financial Services		0.0	
Attorney General Legal Services		0.0	
External Legal Services		0.0	
External Engineer/Architect Cost - Exp		0.0	
External Engineer/Architect Cost- Cap		0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Services Excluded from Cost Alloca		0.0	
Vendor Travel - Non Reportable		0.0	
External Telecom Consulting Services		0.0	
Costs related to those in custody of the State		0.0	
Non - Confidential Specialist Fees		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside Services		0.0	
	<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>			
Travel In-State		0.0	0.0
	<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>			
Travel Out of State		0.0	0.0
	<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>			
Food		0.0	0.0
	<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>			
Aid to Organizations and Individuals		0.0	0.0
	<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
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## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
<b>Program:</b>	<b>SLI Western Interstate Commission Office</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Other Operating Expenses		159.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
<b>Program:</b>	<b>SLI Western Interstate Commission Office</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	159.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	



## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
<b>Program:</b>	<b>SLI Western Interstate Commission Office</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>159.0</b>	<b>159.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	159.0	159.0
<b>Fund Source Total</b>	<b>159.0</b>	<b>159.0</b>

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

## Program Expenditure Schedule

<b>Agency:</b>	Arizona Board of Regents
<b>Program:</b>	SLI Western Interstate Commission Office

	FY 2022 Actual	FY 2023 Expd. Plan
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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

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

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	4,072.0	4,072.0	0.0	4,072.0
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>	<b>4,072.0</b>	<b>4,072.0</b>	<b>0.0</b>	<b>4,072.0</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	4,072.0	4,072.0	0.0	4,072.0
<b>Fund Source Total:</b>	<b>4,072.0</b>	<b>4,072.0</b>	<b>0.0</b>	<b>4,072.0</b>

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

<b>Agency:</b>	Arizona Board of Regents				
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue		Total Request

**Program:** SLI WICHE Student Subsidies

**Fund:** AA1000-A General Fund

**Appropriated**

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	4,072.0	4,072.0	0.0	4,072.0
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>		4,072.0	4,072.0	0.0	4,072.0
<b>Fund Total:</b>		4,072.0	4,072.0	0.0	4,072.0
<b>Program Total For Selected Funds:</b>		4,072.0	4,072.0	0.0	4,072.0

## Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	4,072.0	4,072.0

## Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	4,072.0	4,072.0
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	4,072.0	4,072.0
<b>Fund Source Total</b>	4,072.0	4,072.0

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

# Program Expenditure Schedule

Agency: Arizona Board of Regents

Program: SLI WICHE Student Subsidies

	FY 2022 Actual	FY 2023 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

## Program Expenditure Schedule

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

	FY 2022 Actual		FY 2023 Expd. Plan
Awards	0.0		
Entertainment And Promotional Items	0.0		
Dues	0.0		
Books- Subscriptions And Publications	0.0		
Costs For Digital Image Or Microfilm	0.0		
Revolving Fund Advances	0.0		
Credit Card Fees Over Approved Limit	0.0		
Relief Bill Expenditures	0.0		
Surplus Property Distr To State Agencies	0.0		
Security Services	0.0		
Judgments - Damages	0.0		
ICA Payments to Claimants Confidential	0.0		
Jdgmnt-Confidential Restitution To Indiv	0.0		
Judgments - Non-Confidential Restitution	0.0		
Judgments - Punitive And Compensatory	0.0		
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0		
Pmts For Contracted State Inmate Labor	0.0		
Payments To State Inmates	0.0		
Bad Debt Expense	0.0		
Interview Expense	0.0		
Employee Relocations-Nontaxable	0.0		
Employee Relocations-Taxable	0.0		
Non-Confidential Invest/Legal/Law Enf	0.0		
Conf/Sensitive Invest/Legal/Undercover	0.0		
Fingerprinting, Background Checks, Etc.	0.0		
Other Miscellaneous Operating	0.0		
<b>Expenditure Category Total</b>	<b>0.0</b>		<b>0.0</b>
Current Year Expenditures			0.0
Capital Equipment Budget And Approp	0.0		
Vehicles Capital Purchase	0.0		
Vehicles Capital Leases	0.0		
Furniture Capital Purchase	0.0		
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0		
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0		
Furniture Capital Leases	0.0		
Computer Equipment Capital Purchase	0.0		
Computer Equipment Capital Lease	0.0		
Telecommunication Equip-Capital Purchase	0.0		
Telecommunication Equip-Capital Lease	0.0		
Other Equipment Capital Purchase	0.0		
Other Equipment Capital Leases	0.0		
Purchased Or Licensed Software-Website	0.0		
Internally Generated Software-Website	0.0		
Development in Progress	0.0		
Right-Of-Way/Easement/Extraction Rights	0.0		
Oth Int Assets purchased, licensed or internally generate	0.0		
Other intangible assets acquired by capital lease	0.0		
Other Capital Asset Purchases	0.0		
Leasehold Improvement-Capital Purchase	0.0		



# Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

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

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

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	90.0	90.0	0.0	90.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>90.0</b>	<b>90.0</b>	<b>0.0</b>	<b>90.0</b>

**Expenditure Categories Total:**

Fund Source	90.0	0.0	0.0
<b>Appropriated Funds</b>			
AA1000-A General Fund (Appropriated)	90.0	90.0	0.0
	90.0	90.0	0.0
<b>Fund Source Total:</b>	<b>90.0</b>	<b>90.0</b>	<b>0.0</b>

**Fund Source Total:**

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

<b>Agency:</b>	Arizona Board of Regents		FY 2022	FY 2023	FY 2024	FY 2024
			Actual	Expd. Plan	Fund. Issue	Total Request

**Program:** SLI Arizona Teachers Incentive Program

**Fund:** AA1000-A General Fund

<b>Appropriated</b>						
6000	Personal Services	0.0	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	90.0	90.0	0.0	0.0	90.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		<b>90.0</b>	<b>90.0</b>	<b>0.0</b>	<b>0.0</b>	<b>90.0</b>
<b>Fund Total:</b>		<b>90.0</b>	<b>90.0</b>	<b>0.0</b>	<b>0.0</b>	<b>90.0</b>
<b>Program Total For Selected Funds:</b>		<b>90.0</b>	<b>90.0</b>	<b>0.0</b>	<b>0.0</b>	<b>90.0</b>

## Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	90.0	90.0

## Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>90.0</b>	<b>90.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	90.0	90.0
<b>Fund Source Total</b>	<b>90.0</b>	<b>90.0</b>

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

## Program Expenditure Schedule

Agency: Arizona Board of Regents

Program: SLI Arizona Teachers Incentive Program

	FY 2022 Actual	FY 2023 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

## Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	

# Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>



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

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

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	5.0	5.0	0.0	5.0
6000 Personal Services	400.0	413.1	0.0	413.1
6100 Employee Related Expenses	153.1	157.0	0.0	157.0
6200 Professional and Outside Services	15.7	12.5	0.0	12.5
6500 Travel In-State	7.8	8.0	0.0	8.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	31.0	31.0	0.0	31.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	63.1	120.5	0.0	120.5
8000 Equipment	24.2	48.5	0.0	48.5
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>	<b>694.9</b>	<b>790.6</b>	<b>0.0</b>	<b>790.6</b>

Fund Source	Expenditure Categories Total:
<b>Appropriated Funds</b>	
AA1000-A General Fund (Appropriated)	213.7
<b>Non-Appropriated Funds</b>	
BR8900-N ABOR Local Fund (Non-Appropriated)	481.2
<b>Fund Source Total:</b>	<b>694.9</b>

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

<b>Agency:</b>	Arizona Board of Regents					
		<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2024</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	<b>Total Request</b>

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

**Fund:** AA1000-A General Fund

Appropriated	213.7	213.7	0.0	213.7
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	<b>213.7</b>	<b>213.7</b>	<b>0.0</b>	<b>213.7</b>
<b>Fund Total:</b>	<b>213.7</b>	<b>213.7</b>	<b>0.0</b>	<b>213.7</b>
<b>Program Total For Selected Funds:</b>	<b>213.7</b>	<b>213.7</b>	<b>0.0</b>	<b>213.7</b>

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

Agency:	Arizona Board of Regents		FY 2022		FY 2023		FY 2024		FY 2024	
Program:	SLI Arizona Transfer Articulation Support System		Actual	Expd. Plan	Fund. Issue	Total Request				
Fund:	BR8900-N ABOR Local Fund									
<b>Non-Appropriated</b>										
0000	FTE		5.0	5.0	0.0	0.0	5.0	0.0	0.0	5.0
6000	Personal Services		186.3	199.4	0.0	0.0	199.4	0.0	0.0	199.4
6100	Employee Related Expenses		153.1	157.0	0.0	0.0	157.0	0.0	0.0	157.0
6200	Professional and Outside Services		15.7	12.5	0.0	0.0	12.5	0.0	0.0	12.5
6500	Travel In-State		7.8	8.0	0.0	0.0	8.0	0.0	0.0	8.0
6600	Travel Out of State		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6700	Food		31.0	31.0	0.0	0.0	31.0	0.0	0.0	31.0
6800	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7000	Other Operating Expenses		63.1	120.5	0.0	0.0	120.5	0.0	0.0	120.5
8000	Equipment		24.2	48.5	0.0	0.0	48.5	0.0	0.0	48.5
8100	Capital Outlay		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8600	Debt Service		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9000	Cost Allocation		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9100	Transfers		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>			481.2	576.9	0.0	0.0	576.9	0.0	0.0	576.9
<b>Fund Total:</b>			481.2	576.9	0.0	0.0	576.9	0.0	0.0	576.9
<b>Program Total For Selected Funds:</b>			481.2	576.9	0.0	0.0	576.9	0.0	0.0	576.9

All dollars are presented in thousands (not FTE).

# Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	5.0	5.0
<b>Expenditure Category Total</b>	<b>5.0</b>	<b>5.0</b>
<b>Non-Appropriated</b>		
BR8900-N ABOR Local Fund (Non-Appropriated)	5.0	5.0
<b>Fund Source Total</b>	<b>5.0</b>	<b>5.0</b>
<hr/>		
Personal Services	400.0	413.1
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>400.0</b>	<b>413.1</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	213.7	213.7
<b>Fund Source Total</b>	<b>213.7</b>	<b>213.7</b>
<b>Non-Appropriated</b>		
BR8900-N ABOR Local Fund (Non-Appropriated)	186.3	199.4
<b>Fund Source Total</b>	<b>186.3</b>	<b>199.4</b>
<hr/>		
Employee Related Expenses	153.1	157.0
<b>Expenditure Category Total</b>	<b>153.1</b>	<b>157.0</b>
<b>Non-Appropriated</b>		
BR8900-N ABOR Local Fund (Non-Appropriated)	153.1	157.0
<b>Fund Source Total</b>	<b>153.1</b>	<b>157.0</b>
<hr/>		
Professional and Outside Services		12.5
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	3.2	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	12.5	

# Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>15.7</b>	<b>12.5</b>
<b>Non-Appropriated</b>		
BR8900-N ABOR Local Fund (Non-Appropriated)	15.7	12.5
<b>Fund Source Total</b>	<b>15.7</b>	<b>12.5</b>
<hr/>		
Travel In-State	7.8	8.0
<b>Expenditure Category Total</b>	<b>7.8</b>	<b>8.0</b>
<b>Non-Appropriated</b>		
BR8900-N ABOR Local Fund (Non-Appropriated)	7.8	8.0
<b>Fund Source Total</b>	<b>7.8</b>	<b>8.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	31.0	31.0
<b>Expenditure Category Total</b>	<b>31.0</b>	<b>31.0</b>
<b>Non-Appropriated</b>		
BR8900-N ABOR Local Fund (Non-Appropriated)	31.0	31.0
<b>Fund Source Total</b>	<b>31.0</b>	<b>31.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		120.5
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

# Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	17.1	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	4.6	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	10.7	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	

## Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	11.7	
Other Education And Training Costs	0.0	
Advertising	9.8	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	6.4	
Photography	2.6	
Postage And Delivery	0.2	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

## Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>63.1</b>	<b>120.5</b>
<b>Non-Appropriated</b>		
BR8900-N ABOR Local Fund (Non-Appropriated)	63.1	120.5
<b>Fund Source Total</b>	<b>63.1</b>	<b>120.5</b>
Current Year Expenditures		48.5
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	14.2	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	10.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	



# Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<u>24.2</u>	<u>48.5</u>
<b>Non-Appropriated</b>		
BR8900-N ABOR Local Fund (Non-Appropriated)	<u>24.2</u>	<u>48.5</u>
<b>Fund Source Total</b>	<u>24.2</u>	<u>48.5</u>
<hr/>		
Capital Outlay	<u>0.0</u>	<u>0.0</u>
<b>Expenditure Category Total</b>	<u>0.0</u>	<u>0.0</u>
<hr/>		
Debt Service	<u>0.0</u>	<u>0.0</u>
<b>Expenditure Category Total</b>	<u>0.0</u>	<u>0.0</u>
<hr/>		
Cost Allocation	<u>0.0</u>	<u>0.0</u>
<b>Expenditure Category Total</b>	<u>0.0</u>	<u>0.0</u>
<hr/>		
Transfers	<u>0.0</u>	<u>0.0</u>
<b>Expenditure Category Total</b>	<u>0.0</u>	<u>0.0</u>

<b>Employee Retirement Coverage</b>
-------------------------------------

<b>Retirement System</b>	FTE	Personal Services	Fund#
Arizona State Retirement System	5.0	413.1	BR8900-N

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$147,000</b>
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

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

Agency: Arizona Board of Regents  
 Program: SLI Arizona Teachers Academy

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	0.6	0.6	0.0	0.6
6000 Personal Services	74.6	76.7	0.0	76.7
6100 Employee Related Expenses	28.4	28.4	0.0	28.4
6200 Professional and Outside Services	78.7	105.6	0.0	105.6
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	21,181.1	20,247.0	0.0	20,247.0
7000 Other Operating Expenses	0.0	24.3	0.0	24.3
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	15,000.0	15,000.0	30,000.0
<b>Expenditure Categories Total:</b>	<b>21,362.8</b>	<b>35,482.0</b>	<b>15,000.0</b>	<b>50,482.0</b>

**Expenditure Categories Total:**

**Fund Source**

**Appropriated Funds**

AA1000-A General Fund (Appropriated)

15,000.0	15,000.0	15,000.0	30,000.0
15,000.0	15,000.0	15,000.0	30,000.0

**Non-Appropriated Funds**

BR4300-N Teacher's Academy Fund (Non-Appropriated)

6,362.8	20,482.0	0.0	20,482.0
6,362.8	20,482.0	0.0	20,482.0

**Fund Source Total:**

21,362.8	35,482.0	15,000.0	50,482.0
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# Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Arizona Board of Regents				
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>

**Program:** SLI Arizona Teachers Academy

**Fund:** AA1000-A General Fund

Appropriated	0000	6000	6100	6200	6500	6600	6700	6800	7000	8000	8100	8600	9000	9100	Total
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	15,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Transfers	0.0	15,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0
<b>Appropriated Total:</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>30,000.0</b>
<b>Fund Total:</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>30,000.0</b>
<b>Program Total For Selected Funds:</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>30,000.0</b>

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

Agency:	Arizona Board of Regents		FY 2022		FY 2023		FY 2024		FY 2024	
Program:	SLI Arizona Teachers Academy		Actual	Expd. Plan	Fund. Issue	Fund. Issue	Total Request	Total Request	Total Request	Total Request
Fund:	BR4300-N Teacher's Academy Fund									
	<b>Non-Appropriated</b>									
	0000	FTE	0.6	0.6	0.0	0.0	0.0	0.0	0.6	0.6
	6000	Personal Services	74.6	76.7	0.0	0.0	0.0	0.0	76.7	76.7
	6100	Employee Related Expenses	28.4	28.4	0.0	0.0	0.0	0.0	28.4	28.4
	6200	Professional and Outside Services	78.7	105.6	0.0	0.0	0.0	0.0	105.6	105.6
	6500	Travel In-State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	6600	Travel Out of State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	6700	Food	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	6800	Aid to Organizations and Individuals	6,181.1	20,247.0	0.0	0.0	0.0	0.0	20,247.0	20,247.0
	7000	Other Operating Expenses	0.0	24.3	0.0	0.0	0.0	0.0	24.3	24.3
	8000	Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	8100	Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	8600	Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	9000	Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	9100	Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>Non-Appropriated Total:</b>		<b>6,362.8</b>	<b>20,482.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,482.0</b>	<b>20,482.0</b>
	<b>Fund Total:</b>		<b>6,362.8</b>	<b>20,482.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,482.0</b>	<b>20,482.0</b>
	<b>Program Total For Selected Funds:</b>		<b>6,362.8</b>	<b>20,482.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,482.0</b>	<b>20,482.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	Arizona Board of Regents
<b>Program:</b>	SLI Arizona Teachers Academy

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.6	0.6
<b>Expenditure Category Total</b>	<b>0.6</b>	<b>0.6</b>
<b>Non-Appropriated</b>		
BR4300-N Teacher's Academy Fund (Non-Appropriated)	0.6	0.6
<b>Fund Source Total</b>	<b>0.6</b>	<b>0.6</b>
<hr/>		
Personal Services	74.6	76.7
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>74.6</b>	<b>76.7</b>
<b>Non-Appropriated</b>		
BR4300-N Teacher's Academy Fund (Non-Appropriated)	74.6	76.7
<b>Fund Source Total</b>	<b>74.6</b>	<b>76.7</b>
<hr/>		
Employee Related Expenses	28.4	28.4
<b>Expenditure Category Total</b>	<b>28.4</b>	<b>28.4</b>
<b>Non-Appropriated</b>		
BR4300-N Teacher's Academy Fund (Non-Appropriated)	28.4	28.4
<b>Fund Source Total</b>	<b>28.4</b>	<b>28.4</b>
<hr/>		
Professional and Outside Services		105.6
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	78.7	

## Program Expenditure Schedule

<b>Agency:</b>	Arizona Board of Regents
<b>Program:</b>	SLI Arizona Teachers Academy

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>78.7</b>	<b>105.6</b>
<b>Non-Appropriated</b>		
BR4300-N Teacher's Academy Fund (Non-Appropriated)	78.7	105.6
<b>Fund Source Total</b>	<b>78.7</b>	<b>105.6</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	21,181.1	20,247.0
<b>Expenditure Category Total</b>	<b>21,181.1</b>	<b>20,247.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	15,000.0	0.0
	<b>15,000.0</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
BR4300-N Teacher's Academy Fund (Non-Appropriated)	6,181.1	20,247.0
	<b>6,181.1</b>	<b>20,247.0</b>
<b>Fund Source Total</b>	<b>21,181.1</b>	<b>20,247.0</b>
<hr/>		
Other Operating Expenses		24.3
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	

## Program Expenditure Schedule

Agency: Arizona Board of Regents

Program: SLI Arizona Teachers Academy

	FY 2022 Actual	FY 2023 Expd. Plan
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmnt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	

## Program Expenditure Schedule

Agency: Arizona Board of Regents

Program: SLI Arizona Teachers Academy

	FY 2022 Actual	FY 2023 Expd. Plan
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	



# Program Expenditure Schedule

<b>Agency:</b>	Arizona Board of Regents
<b>Program:</b>	SLI Arizona Teachers Academy

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	0.0	24.3
<b>Non-Appropriated</b>		
BR4300-N Teacher's Academy Fund (Non-Appropriated)	0.0	24.3
<b>Fund Source Total</b>	0.0	24.3

Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

## Program Expenditure Schedule

Agency: Arizona Board of Regents

Program: SLI Arizona Teachers Academy

		FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>		<u>0.0</u>	<u>0.0</u>
<hr/>			
Capital Outlay	<b>Expenditure Category Total</b>	<u>0.0</u>	<u>0.0</u>
		<b>0.0</b>	<b>0.0</b>
<hr/>			
Debt Service	<b>Expenditure Category Total</b>	<u>0.0</u>	<u>0.0</u>
		<b>0.0</b>	<b>0.0</b>
<hr/>			
Cost Allocation	<b>Expenditure Category Total</b>	<u>0.0</u>	<u>0.0</u>
		<b>0.0</b>	<b>0.0</b>
<hr/>			
Transfers	<b>Expenditure Category Total</b>	<u>0.0</u>	<u>15,000.0</u>
		<b>0.0</b>	<b>15,000.0</b>
<hr/>			
<b>Appropriated</b>			
AA1000-A General Fund (Appropriated)		<u>0.0</u>	<u>15,000.0</u>
<b>Fund Source Total</b>		<u>0.0</u>	<u>15,000.0</u>

<b>Employee Retirement Coverage</b>			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.6	76.7	BR4300-N

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$147,000</b>			
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life	
0.0	0.0	0.0	

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

Agency: Arizona Board of Regents  
 Program: SLI Arizona Promise Program

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	31.4	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	7,275.1	20,000.0	0.0	20,000.0
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	20,000.0	40,000.0	60,000.0
<b>Expenditure Categories Total:</b>	<b>7,306.5</b>	<b>40,000.0</b>	<b>40,000.0</b>	<b>80,000.0</b>

**Expenditure Categories Total:**

Fund Source	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	7,306.5	20,000.0	40,000.0	60,000.0
<b>Non-Appropriated Funds</b>				
BR4501-N Arizona Promise Program Fund (Non-Appropriated)	0.0	20,000.0	0.0	20,000.0
<b>Fund Source Total:</b>	<b>7,306.5</b>	<b>40,000.0</b>	<b>40,000.0</b>	<b>80,000.0</b>

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

Agency: Arizona Board of Regents

FY 2022	FY 2023	FY 2024	FY 2024
Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Arizona Promise Program

Fund: AA1000-A General Fund

Appropriated	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	31.4	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	7,275.1	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	20,000.0	40,000.0	60,000.0
<b>Appropriated Total:</b>	<b>7,306.5</b>	<b>20,000.0</b>	<b>40,000.0</b>	<b>60,000.0</b>
<b>Fund Total:</b>	<b>7,306.5</b>	<b>20,000.0</b>	<b>40,000.0</b>	<b>60,000.0</b>
<b>Program Total For Selected Funds:</b>	<b>7,306.5</b>	<b>20,000.0</b>	<b>40,000.0</b>	<b>60,000.0</b>

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

<b>Agency:</b>	Arizona Board of Regents	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>

<b>Program:</b>	SLI Arizona Promise Program
<b>Fund:</b>	BR4501-N Arizona Promise Program Fund

<b>Non-Appropriated</b>							
6000	Personal Services	0.0	0.0	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	20,000.0	0.0	0.0	20,000.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		<b>0.0</b>	<b>20,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000.0</b>	<b>0.0</b>
<b>Fund Total:</b>		<b>0.0</b>	<b>20,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000.0</b>	<b>0.0</b>
<b>Program Total For Selected Funds:</b>		<b>0.0</b>	<b>20,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000.0</b>	<b>0.0</b>

## Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</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>
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	31.4	
<b>Expenditure Category Total</b>	<b>31.4</b>	<b>0.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	31.4	0.0
<b>Fund Source Total</b>	<b>31.4</b>	<b>0.0</b>
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

## Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Aid to Organizations and Individuals	7,275.1	20,000.0
<b>Expenditure Category Total</b>	<b>7,275.1</b>	<b>20,000.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	7,275.1	0.0
	<b>7,275.1</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
BR4501-N Arizona Promise Program Fund (Non-Appropriated)	0.0	20,000.0
	<b>0.0</b>	<b>20,000.0</b>
<b>Fund Source Total</b>	<b>7,275.1</b>	<b>20,000.0</b>
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	

## Program Expenditure Schedule

Agency: Arizona Board of Regents

Program: SLI Arizona Promise Program

	FY 2022 Actual	FY 2023 Expd. Plan
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	



## Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

		0.0
Current Year Expenditures		
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	

# Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	20,000.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>20,000.0</b>
<hr/>		
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	20,000.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>20,000.0</b>

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

Agency: Arizona Board of Regents  
 Program: SLI Adaptive Athletics

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	160.0	160.0	0.0	160.0
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>	<b>160.0</b>	<b>160.0</b>	<b>0.0</b>	<b>160.0</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	160.0	160.0	0.0	160.0
<b>Fund Source Total:</b>	<b>160.0</b>	<b>160.0</b>	<b>0.0</b>	<b>160.0</b>

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

Agency:	Arizona Board of Regents		
	FY 2022	FY 2023	FY 2024
	Actual	Expd. Plan	Fund. Issue
			Total Request

Program: SLJ Adaptive Athletics

Fund: AA1000-A General Fund

Appropriated	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	160.0	160.0	0.0	160.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	<b>160.0</b>	<b>160.0</b>	<b>0.0</b>	<b>160.0</b>
<b>Fund Total:</b>	<b>160.0</b>	<b>160.0</b>	<b>0.0</b>	<b>160.0</b>
<b>Program Total For Selected Funds:</b>	<b>160.0</b>	<b>160.0</b>	<b>0.0</b>	<b>160.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	Arizona Board of Regents
<b>Program:</b>	SLI Adaptive Athletics

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	160.0	160.0

# Program Expenditure Schedule

Agency: Arizona Board of Regents

Program: SLI Adaptive Athletics

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	160.0	160.0
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	160.0	160.0
<b>Fund Source Total</b>	160.0	160.0

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

## Program Expenditure Schedule

Agency: Arizona Board of Regents

Program: SLI Adaptive Athletics

	FY 2022 Actual	FY 2023 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

# Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
<b>Program:</b>	<b>SLI Adaptive Athletics</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
		0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	



# Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
<b>Program:</b>	<b>SLI Adaptive Athletics</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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

Agency: Arizona Board of Regents  
 Program: SLI Camp Verde Meat Processing Facility

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
6000 Personal Services	0.0	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	9,700.0	0.0	0.0	9,700.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	9,700.0	0.0	0.0	9,700.0
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000-A General Fund (Appropriated)	0.0	9,700.0	0.0	0.0	9,700.0
<b>Fund Source Total:</b>	0.0	9,700.0	0.0	0.0	9,700.0

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

Agency:	Arizona Board of Regents	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request	

Program: SLI Camp Verde Meat Processing Facility

Fund: AA1000-A General Fund

Appropriated	0.0	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	9,700.0	0.0	0.0	9,700.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	<b>0.0</b>	<b>9,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,700.0</b>
<b>Fund Total:</b>	<b>0.0</b>	<b>9,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,700.0</b>
<b>Program Total For Selected Funds:</b>	<b>0.0</b>	<b>9,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,700.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	Arizona Board of Regents
<b>Program:</b>	SLI Camp Verde Meat Processing Facility

		FY 2022 Actual	FY 2023 Expd. Plan
FTE		0.0	0.0
	<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>			
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
	<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>			
Employee Related Expenses		0.0	0.0
	<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>			
Professional and Outside Services			0.0
External Prof/Outside Serv Budg And Appn		0.0	
External Investment Services		0.0	
Other External Financial Services		0.0	
Attorney General Legal Services		0.0	
External Legal Services		0.0	
External Engineer/Architect Cost - Exp		0.0	
External Engineer/Architect Cost- Cap		0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Services Excluded from Cost Alloca		0.0	
Vendor Travel - Non Reportable		0.0	
External Telecom Consulting Services		0.0	
Costs related to those in custody of the State		0.0	
Non - Confidential Specialist Fees		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside Services		0.0	
	<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>			
Travel In-State		0.0	0.0
	<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>			
Travel Out of State		0.0	0.0
	<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>			
Food		0.0	0.0
	<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>			
Aid to Organizations and Individuals		0.0	9,700.0

## Program Expenditure Schedule

<b>Agency:</b>	Arizona Board of Regents
<b>Program:</b>	SLI Camp Verde Meat Processing Facility

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>9,700.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	9,700.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>9,700.0</b>

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

## Program Expenditure Schedule

Agency: Arizona Board of Regents

Program: SLI Camp Verde Meat Processing Facility

	FY 2022 Actual	FY 2023 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

# Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
<b>Program:</b>	<b>SLI Camp Verde Meat Processing Facility</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Arizona Board of Regents
<b>Program:</b>	SLI Camp Verde Meat Processing Facility

	FY 2022 Actual	FY 2023 Expd. Plan
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internal	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		



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

Agency: Arizona Board of Regents  
 Program: SLI Enclosed Feed Facility

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request

**Expenditure Categories**

6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	9,500.0	0.0	9,500.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0

**Expenditure Categories Total:**

	0.0	9,500.0	0.0	9,500.0
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**Fund Source**

**Appropriated Funds**  
 AA1000-A General Fund (Appropriated)

	0.0	9,500.0	0.0	9,500.0
	0.0	9,500.0	0.0	9,500.0

**Fund Source Total:**

	0.0	9,500.0	0.0	9,500.0
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# Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona Board of Regents		
	FY 2022	FY 2023	FY 2024
	Actual	Expd. Plan	Fund. Issue
			Total Request

Program: SLJ Enclosed Feed Facility

Fund: AA1000-A General Fund

Appropriated	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	9,500.0	0.0	9,500.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	<b>0.0</b>	<b>9,500.0</b>	<b>0.0</b>	<b>9,500.0</b>
<b>Fund Total:</b>	<b>0.0</b>	<b>9,500.0</b>	<b>0.0</b>	<b>9,500.0</b>

**Program Total For Selected Funds:** 0.0 9,500.0 0.0 9,500.0

# Program Expenditure Schedule

Agency: **Arizona Board of Regents**

Program: **SLI Enclosed Feed Facility**

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	9,500.0

# Program Expenditure Schedule

<b>Agency:</b>	Arizona Board of Regents
<b>Program:</b>	SLI Enclosed Feed Facility

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	0.0	9,500.0
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	9,500.0
<b>Fund Source Total</b>	0.0	9,500.0

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

# Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
<b>Program:</b>	<b>SLI Enclosed Feed Facility</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

# Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
<b>Program:</b>	<b>SLI Enclosed Feed Facility</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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

# Program Expenditure Schedule

Agency: Arizona Board of Regents

Program: SLI Enclosed Feed Facility

	FY 2022 Actual	FY 2023 Expd. Plan
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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

Agency: Arizona Board of Regents  
 Program: SLI Food Product and Safety Laboratory

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
6000 Personal Services	0.0	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	10,900.0	0.0	0.0	10,900.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	10,900.0	0.0	0.0	10,900.0
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000-A General Fund (Appropriated)	0.0	10,900.0	0.0	0.0	10,900.0
<b>Fund Source Total:</b>	0.0	10,900.0	0.0	0.0	10,900.0



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

<b>Agency:</b>	Arizona Board of Regents				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
<b>Program:</b>	SLI Food Product and Safety Laboratory				

<b>Fund:</b>	AA1000-A General Fund
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<b>Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	10,900.0	0.0	10,900.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Appropriated Total:</b>	<b>0.0</b>	<b>10,900.0</b>	<b>0.0</b>	<b>10,900.0</b>
	<b>Fund Total:</b>	<b>0.0</b>	<b>10,900.0</b>	<b>0.0</b>	<b>10,900.0</b>
	<b>Program Total For Selected Funds:</b>	<b>0.0</b>	<b>10,900.0</b>	<b>0.0</b>	<b>10,900.0</b>

# Program Expenditure Schedule

<b>Agency:</b>	Arizona Board of Regents
<b>Program:</b>	SLI Food Product and Safety Laboratory

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	10,900.0

# Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
<b>Program:</b>	<b>SLI Food Product and Safety Laboratory</b>

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>10,900.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	10,900.0
	<b>0.0</b>	<b>10,900.0</b>
<b>Fund Source Total</b>	<b>0.0</b>	<b>10,900.0</b>

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

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
<b>Program:</b>	<b>SLI Food Product and Safety Laboratory</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

# Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
<b>Program:</b>	<b>SLI Food Product and Safety Laboratory</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	

# Program Expenditure Schedule

<b>Agency:</b>	Arizona Board of Regents
<b>Program:</b>	SLI Food Product and Safety Laboratory

	FY 2022 Actual	FY 2023 Expd. Plan
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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

Agency: Arizona Board of Regents  
 Program: SLI Spouses of Military Veterans Tuition Scholarships

	FY 2022		FY 2023	FY 2024		FY 2024
	Actual	Expd. Plan	Expd. Plan	Fund. Issue	Total Request	Total Request
<b>Expenditure Categories</b>						
6000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	10,000.0	10,000.0	0.0	0.0	10,000.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0
9100 Transfers	0.0	10,000.0	10,000.0	0.0	0.0	10,000.0
<b>Expenditure Categories Total:</b>						
	0.0	20,000.0	20,000.0	0.0	0.0	20,000.0
<b>Fund Source</b>						
<b>Appropriated Funds</b>						
AA1000-A General Fund (Appropriated)	0.0	10,000.0	10,000.0	0.0	0.0	10,000.0
	0.0	10,000.0	10,000.0	0.0	0.0	10,000.0
<b>Non-Appropriated Funds</b>						
BR5100-N Spouses of Military Veterans Tuition Scholarship F	0.0	10,000.0	10,000.0	0.0	0.0	10,000.0
	0.0	10,000.0	10,000.0	0.0	0.0	10,000.0
<b>Fund Source Total:</b>						
	0.0	20,000.0	20,000.0	0.0	0.0	20,000.0

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

Agency: Arizona Board of Regents

	FY 2022	FY 2023	FY 2024	FY 2024	Total Request
	Actual	Expd. Plan	Fund. Issue		

Program: SLI Spouses of Military Veterans Tuition Scholarships

Fund: AA1000-A General Fund

	FY 2022	FY 2023	FY 2024	FY 2024	Total Request
	Actual	Expd. Plan	Fund. Issue		
<b>Appropriated</b>					
6000 Personal Services	0.0	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0
9100 Transfers	0.0	10,000.0	0.0	0.0	10,000.0
<b>Appropriated Total:</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
<b>Fund Total:</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
<b>Program Total For Selected Funds:</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>



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

Agency:	Arizona Board of Regents			
	FY 2022	FY 2023	FY 2024	FY 2024
Program:	Actual	Expd. Plan	Fund. Issue	Total Request
SLI Spouses of Military Veterans Tuition Scholarships				
Fund:	BR5100-N Spouses of Military Veterans Tuition Scholarship Fund			
<b>Non-Appropriated</b>				
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	10,000.0	0.0	10,000.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>	<b>10,000.0</b>
<b>Fund Total:</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>	<b>10,000.0</b>
<b>Program Total For Selected Funds:</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>	<b>10,000.0</b>

# Program Expenditure Schedule

<b>Agency:</b>	Arizona Board of Regents
<b>Program:</b>	SLI Spouses of Military Veterans Tuition Scholarships

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	10,000.0

# Program Expenditure Schedule

<b>Agency:</b>	Arizona Board of Regents
<b>Program:</b>	SLI Spouses of Military Veterans Tuition Scholarships

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	0.0	10,000.0
<b>Non-Appropriated</b>		
BR5100-N Spouses of Military Veterans Tuition Scholarship Fund (No	0.0	10,000.0
<b>Fund Source Total</b>	0.0	10,000.0

0.0

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

# Program Expenditure Schedule

Agency: Arizona Board of Regents

Program: SLI Spouses of Military Veterans Tuition Scholarships

	FY 2022 Actual	FY 2023 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

# Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
<b>Program:</b>	<b>SLI Spouses of Military Veterans Tuition Scholarships</b>

	FY 2022 Actual		FY 2023 Expd. Plan
Awards	0.0		
Entertainment And Promotional Items	0.0		
Dues	0.0		
Books- Subscriptions And Publications	0.0		
Costs For Digital Image Or Microfilm	0.0		
Revolving Fund Advances	0.0		
Credit Card Fees Over Approved Limit	0.0		
Relief Bill Expenditures	0.0		
Surplus Property Distr To State Agencies	0.0		
Security Services	0.0		
Judgments - Damages	0.0		
ICA Payments to Claimants Confidential	0.0		
Jdgmnt-Confidential Restitution To Indiv	0.0		
Judgments - Non-Confidential Restitution	0.0		
Judgments - Punitive And Compensatory	0.0		
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0		
Pmts For Contracted State Inmate Labor	0.0		
Payments To State Inmates	0.0		
Bad Debt Expense	0.0		
Interview Expense	0.0		
Employee Relocations-Nontaxable	0.0		
Employee Relocations-Taxable	0.0		
Non-Confidential Invest/Legal/Law Enf	0.0		
Conf/Sensitive Invest/Legal/Undercover	0.0		
Fingerprinting, Background Checks, Etc.	0.0		
Other Miscellaneous Operating	0.0		
<b>Expenditure Category Total</b>	<b>0.0</b>		<b>0.0</b>
Current Year Expenditures			0.0
Capital Equipment Budget And Approp	0.0		
Vehicles Capital Purchase	0.0		
Vehicles Capital Leases	0.0		
Furniture Capital Purchase	0.0		
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0		
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0		
Furniture Capital Leases	0.0		
Computer Equipment Capital Purchase	0.0		
Computer Equipment Capital Lease	0.0		
Telecommunication Equip-Capital Purchase	0.0		
Telecommunication Equip-Capital Lease	0.0		
Other Equipment Capital Purchase	0.0		
Other Equipment Capital Leases	0.0		
Purchased Or Licensed Software-Website	0.0		
Internally Generated Software-Website	0.0		
Development in Progress	0.0		
Right-Of-Way/Easement/Extraction Rights	0.0		
Oth Int Assets purchased, licensed or internally generate	0.0		
Other intangible assets acquired by capital lease	0.0		
Other Capital Asset Purchases	0.0		
Leasehold Improvement-Capital Purchase	0.0		

## Program Expenditure Schedule

<b>Agency:</b>	Arizona Board of Regents
<b>Program:</b>	SLI Spouses of Military Veterans Tuition Scholarships

	FY 2022 Actual	FY 2023 Expd. Plan
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internal	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	10,000.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>10,000.0</b>
<hr/>		
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	10,000.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>10,000.0</b>

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

Agency: Arizona Board of Regents  
 Program: SLI Veterinary Loan Assistance Program

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
6000 Personal Services	0.0	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0
9100 Transfers	0.0	6,000.0	0.0	0.0	6,000.0
<b>Expenditure Categories Total:</b>	0.0	6,000.0	0.0	0.0	6,000.0

Fund Source  
 Appropriated Funds  
 AA1000-A General Fund (Appropriated)

0.0	6,000.0	0.0	6,000.0
0.0	6,000.0	0.0	6,000.0
0.0	6,000.0	0.0	6,000.0

Fund Source Total:

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

<b>Agency:</b> Arizona Board of Regents					
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>		<b>Total Request</b>

**Program:** SLI Veterinary Loan Assistance Program

**Fund:** AA1000-A General Fund

**Appropriated**

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	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	6,000.0	0.0	6,000.0
<b>Appropriated Total:</b>		0.0	6,000.0	0.0	6,000.0
<b>Fund Total:</b>		0.0	6,000.0	0.0	6,000.0
<b>Program Total For Selected Funds:</b>		0.0	6,000.0	0.0	6,000.0



## Program Expenditure Schedule

<b>Agency:</b>	Arizona Board of Regents
<b>Program:</b>	SLI Veterinary Loan Assistance Program

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

# Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
<b>Program:</b>	<b>SLI Veterinary Loan Assistance Program</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
<b>Program:</b>	<b>SLI Veterinary Loan Assistance Program</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

# Program Expenditure Schedule

<b>Agency:</b>	Arizona Board of Regents
<b>Program:</b>	SLI Veterinary Loan Assistance Program

	FY 2022 Actual	FY 2023 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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

## Program Expenditure Schedule

<b>Agency:</b>	Arizona Board of Regents
<b>Program:</b>	SLI Veterinary Loan Assistance Program

	FY 2022 Actual	FY 2023 Expd. Plan
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	6,000.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>6,000.0</b>
<hr/>		
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	6,000.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>6,000.0</b>

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

Agency: Arizona Board of Regents  
 Program: SLI Washington D.C. Internships

	FY 2022		FY 2023	FY 2024		FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request		
<b>Expenditure Categories</b>						
6000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	300.0	300.0	0.0	0.0	0.0	300.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>						
	300.0	300.0	300.0	0.0	0.0	300.0
<b>Fund Source</b>						
<b>Appropriated Funds</b>						
AA1000-A General Fund (Appropriated)	300.0	300.0	300.0	0.0	0.0	300.0
<b>Fund Source Total:</b>						
	300.0	300.0	300.0	0.0	0.0	300.0

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

<b>Agency:</b>	Arizona Board of Regents					
<b>Program:</b>	SLI Washington D.C. Internships	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>Total Request</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>		

<b>Fund:</b>	AA1000-A General Fund					
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<b>Appropriated</b>						
6000	Personal Services	0.0	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	300.0	300.0	0.0	0.0	300.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		300.0	300.0	0.0	0.0	300.0
<b>Fund Total:</b>		300.0	300.0	0.0	0.0	300.0
<b>Program Total For Selected Funds:</b>		300.0	300.0	0.0	0.0	300.0

## Program Expenditure Schedule

<b>Agency:</b>	Arizona Board of Regents
<b>Program:</b>	SLI Washington D.C. Internships

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	300.0	300.0



## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
<b>Program:</b>	<b>SLI Washington D.C. Internships</b>

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>300.0</b>	<b>300.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	300.0	300.0
<b>Fund Source Total</b>	<b>300.0</b>	<b>300.0</b>

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

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
<b>Program:</b>	<b>SLI Washington D.C. Internships</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

## Program Expenditure Schedule

Agency: Arizona Board of Regents

Program: SLI Washington D.C. Internships

	FY 2022 Actual	FY 2023 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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

# Program Expenditure Schedule

<b>Agency:</b>	Arizona Board of Regents
<b>Program:</b>	SLI Washington D.C. Internships

	FY 2022 Actual	FY 2023 Expd. Plan
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

# Program Summary of Expenditures and Budget Request

Agency: Arizona Board of Regents  
 Program: Postsecondary Commission

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Program Summary</b>				
3-1 Postsecondary Commission	0.0	2,580.4	(57.4)	2,523.0
3-7 SLI Leveraging Educational Assistance Partnership	0.0	1,220.8	0.0	1,220.8
3-8 SLI Arizona Teacher Student Loan Program	0.0	426.0	0.0	426.0
<b>Program Summary Total:</b>	0.0	4,227.2	(57.4)	4,169.8
<b>Expenditure Categories</b>				
0000 FTE Positions	0.0	2.0	0.0	2.0
6000 Personal Services	0.0	140.0	0.0	140.0
6100 Employee Related Expenses	0.0	28.7	0.0	28.7
6200 Professional and Outside Services	0.0	263.8	0.0	263.8
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	3,195.1	0.0	3,195.1
7000 Other Operating Expenses	0.0	86.5	0.0	86.5
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	513.1	(57.4)	455.7
<b>Expenditure Categories Total:</b>	0.0	4,227.2	(57.4)	4,169.8
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	0.0	1,646.8	0.0	1,646.8
	0.0	1,646.8	0.0	1,646.8
<b>Non-Appropriated Funds</b>				
BR2000-N Federal Grants Fund (Non-Appropriated)	0.0	332.1	(57.4)	274.7
PE2358-N Arizona Teacher Student Loan Fund (Non-Approp	0.0	950.0	0.0	950.0
PE2405-N Postsecondary Education Fund (Non-Appropriated	0.0	1,298.3	0.0	1,298.3
	0.0	2,580.4	(57.4)	2,523.0
<b>Fund Source Total:</b>	0.0	4,227.2	(57.4)	4,169.8

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

Agency: Arizona Board of Regents  
 Program: Postsecondary Commission

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: AA1000-A General Fund (Appropriated)

**Program Expenditures**

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>COST CENTER/PROGRAM BUDGET UNIT</b>				
3-7 SLI Leveraging Educational Assistance Partnershi	0.0	1,220.8	0.0	1,220.8
3-8 SLI Arizona Teacher Student Loan Program	0.0	426.0	0.0	426.0
<b>Total</b>	<b>0.0</b>	<b>1,646.8</b>	<b>0.0</b>	<b>1,646.8</b>

**Appropriated Funding**

**Expenditure Categories**

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	1,220.8	0.0	1,220.8
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	426.0	0.0	426.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>1,646.8</b>	<b>0.0</b>	<b>1,646.8</b>

**Fund AA1000-A Total:**

	0.0	1,646.8	0.0	1,646.8
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**Program 3 Total:**

	0.0	1,646.8	0.0	1,646.8
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# Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Board of Regents  
 Program: Postsecondary Commission

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: BR2000-N Federal Grants Fund (Non-Appropriated)

**Program Expenditures**

**COST CENTER/PROGRAM BUDGET UNIT**

3-1 Postsecondary Commission	0.0	332.1	(57.4)	274.7
<b>Total</b>	0.0	332.1	(57.4)	274.7

**Non-Appropriated Funding**

**Expenditure Categories**

FTE Positions	0.0	0.9	0.0	0.9
Personal Services	0.0	72.0	0.0	72.0
Employee Related Expenses	0.0	24.5	0.0	24.5
Professional and Outside Services	0.0	138.5	0.0	138.5
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	10.0	0.0	10.0
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	87.1	(57.4)	29.7
<b>Expenditure Categories Total:</b>	0.0	332.1	(57.4)	274.7

**Fund BR2000-N Total:**

	0.0	332.1	(57.4)	274.7
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**Program 3 Total:**

	0.0	332.1	(57.4)	274.7
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# Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Board of Regents  
 Program: Postsecondary Commission

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: PE2358-N Arizona Teacher Student Loan Fund (Non-Appropriated)

**Program Expenditures**

**COST CENTER/PROGRAM BUDGET UNIT**

3-1 Postsecondary Commission	0.0	950.0	0.0	950.0
<b>Total</b>	0.0	950.0	0.0	950.0

**Non-Appropriated Funding**

**Expenditure Categories**

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	50.0	0.0	50.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	900.0	0.0	900.0
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>	0.0	950.0	0.0	950.0

**Expenditure Categories Total:**

**Fund PE2358-N Total:**

**Program 3 Total:**



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

Agency:	Arizona Board of Regents	FY 2022	FY 2023	FY 2024	FY 2024
Program:	Postsecondary Commission	Actual	Expd. Plan	Fund. Issue	Total Request

<b>Fund:</b>	PE2405-N Postsecondary Education Fund (Non-Appropriated)				
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
3-1	Postsecondary Commission	0.0	1,298.3	0.0	1,298.3
<b>Total</b>		0.0	1,298.3	0.0	1,298.3

<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	0.0	1.1	0.0	1.1
	Personal Services	0.0	68.0	0.0	68.0
	Employee Related Expenses	0.0	4.2	0.0	4.2
	Professional and Outside Services	0.0	75.3	0.0	75.3
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	1,074.3	0.0	1,074.3
	Other Operating Expenses	0.0	76.5	0.0	76.5
	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>					
		0.0	1,298.3	0.0	1,298.3
<b>Fund PE2405-N Total:</b>					
		0.0	1,298.3	0.0	1,298.3
<b>Program 3 Total:</b>					
		0.0	1,298.3	0.0	1,298.3

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

Agency: Arizona Board of Regents  
 Program: Postsecondary Commission

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	0.0	2.0	0.0	2.0
6000 Personal Services	0.0	140.0	0.0	140.0
6100 Employee Related Expenses	0.0	28.7	0.0	28.7
6200 Professional and Outside Services	0.0	263.8	0.0	263.8
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	1,974.3	0.0	1,974.3
7000 Other Operating Expenses	0.0	86.5	0.0	86.5
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	87.1	(57.4)	29.7
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>2,580.4</b>	<b>(57.4)</b>	<b>2,523.0</b>

**Fund Source**

Fund Source	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
<b>Non-Appropriated Funds</b>				
BR2000-N Federal Grants Fund (Non-Appropriated)	0.0	332.1	(57.4)	274.7
PE2358-N Arizona Teacher Student Loan Fund (Non-Appropriated)	0.0	950.0	0.0	950.0
PE2405-N Postsecondary Education Fund (Non-Appropriated)	0.0	1,298.3	0.0	1,298.3
<b>Fund Source Total:</b>	<b>0.0</b>	<b>2,580.4</b>	<b>(57.4)</b>	<b>2,523.0</b>

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

<b>Agency:</b> Arizona Board of Regents				
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>

**Program:** Postsecondary Commission

**Fund:** BR2000-N Federal Grants Fund

Non-Appropriated	0.0	0.9	0.0	0.0
0000 FTE	0.0	0.9	0.0	0.9
6000 Personal Services	0.0	72.0	0.0	72.0
6100 Employee Related Expenses	0.0	24.5	0.0	24.5
6200 Professional and Outside Services	0.0	138.5	0.0	138.5
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	10.0	0.0	10.0
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	87.1	(57.4)	29.7
<b>Non-Appropriated Total:</b>	<b>0.0</b>	<b>332.1</b>	<b>(57.4)</b>	<b>274.7</b>
<b>Fund Total:</b>	<b>0.0</b>	<b>332.1</b>	<b>(57.4)</b>	<b>274.7</b>
<b>Program Total For Selected Funds:</b>	<b>0.0</b>	<b>332.1</b>	<b>(57.4)</b>	<b>274.7</b>

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

Agency: Arizona Board of Regents

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: Postsecondary Commission

Fund: PE2358-N Arizona Teacher Student Loan Fund

**Non-Appropriated**

6000	Personal Services	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	50.0	50.0
6500	Travel In-State	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	900.0	900.0
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>Non-Appropriated Total:</b>		0.0	950.0	0.0
<b>Fund Total:</b>		0.0	950.0	950.0

**Program Total For Selected Funds:**

	0.0	950.0	0.0	950.0
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# Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona Board of Regents				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request

Program: **Postsecondary Commission**

Fund: **PE2405-N Postsecondary Education Fund**

Non-Appropriated	0000	FTE	1.1	0.0	1.1
Personal Services	6000	0.0	68.0	0.0	68.0
Employee Related Expenses	6100	0.0	4.2	0.0	4.2
Professional and Outside Services	6200	0.0	75.3	0.0	75.3
Travel In-State	6500	0.0	0.0	0.0	0.0
Travel Out of State	6600	0.0	0.0	0.0	0.0
Food	6700	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	6800	0.0	1,074.3	0.0	1,074.3
Other Operating Expenses	7000	0.0	76.5	0.0	76.5
Equipment	8000	0.0	0.0	0.0	0.0
Capital Outlay	8100	0.0	0.0	0.0	0.0
Debt Service	8600	0.0	0.0	0.0	0.0
Cost Allocation	9000	0.0	0.0	0.0	0.0
Transfers	9100	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		0.0	1,298.3	0.0	1,298.3
<b>Fund Total:</b>		0.0	1,298.3	0.0	1,298.3
<b>Program Total For Selected Funds:</b>		0.0	1,298.3	0.0	1,298.3

# Program Expenditure Schedule

<b>Agency:</b>	Arizona Board of Regents
<b>Program:</b>	Postsecondary Commission

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	2.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>2.0</b>
<b>Non-Appropriated</b>		
BR2000-N Federal Grants Fund (Non-Appropriated)	0.0	0.9
PE2405-N Postsecondary Education Fund (Non-Appropriated)	0.0	1.1
<b>Fund Source Total</b>	<b>0.0</b>	<b>2.0</b>
<hr/>		
Personal Services	0.0	140.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>140.0</b>
<b>Non-Appropriated</b>		
BR2000-N Federal Grants Fund (Non-Appropriated)	0.0	72.0
PE2405-N Postsecondary Education Fund (Non-Appropriated)	0.0	68.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>140.0</b>
<hr/>		
Employee Related Expenses	0.0	28.7
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>28.7</b>
<b>Non-Appropriated</b>		
BR2000-N Federal Grants Fund (Non-Appropriated)	0.0	24.5
PE2405-N Postsecondary Education Fund (Non-Appropriated)	0.0	4.2
<b>Fund Source Total</b>	<b>0.0</b>	<b>28.7</b>
<hr/>		
Professional and Outside Services		263.8
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

# Program Expenditure Schedule

Agency: Arizona Board of Regents

Program: Postsecondary Commission

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>263.8</b>
<b>Non-Appropriated</b>		
BR2000-N Federal Grants Fund (Non-Appropriated)	0.0	138.5
PE2358-N Arizona Teacher Student Loan Fund (Non-Appropriated)	0.0	50.0
PE2405-N Postsecondary Education Fund (Non-Appropriated)	0.0	75.3
	<b>0.0</b>	<b>263.8</b>
<b>Fund Source Total</b>	<b>0.0</b>	<b>263.8</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	1,974.3
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>1,974.3</b>
<b>Non-Appropriated</b>		
PE2358-N Arizona Teacher Student Loan Fund (Non-Appropriated)	0.0	900.0
PE2405-N Postsecondary Education Fund (Non-Appropriated)	0.0	1,074.3
	<b>0.0</b>	<b>1,974.3</b>
<b>Fund Source Total</b>	<b>0.0</b>	<b>1,974.3</b>
<hr/>		
Other Operating Expenses		86.5
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	

## Program Expenditure Schedule

Agency: Arizona Board of Regents

Program: Postsecondary Commission

	FY 2022 Actual	FY 2023 Expd. Plan
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	



## Program Expenditure Schedule

Agency: Arizona Board of Regents

Program: Postsecondary Commission

	FY 2022 Actual	FY 2023 Expd. Plan
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

# Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
<b>Program:</b>	<b>Postsecondary Commission</b>

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>86.5</b>
<b>Non-Appropriated</b>		
BR2000-N Federal Grants Fund (Non-Appropriated)	0.0	10.0
PE2405-N Postsecondary Education Fund (Non-Appropriated)	0.0	76.5
	<b>0.0</b>	<b>86.5</b>
<b>Fund Source Total</b>	<b>0.0</b>	<b>86.5</b>

		0.0
Current Year Expenditures		
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Arizona Board of Regents
<b>Program:</b>	Postsecondary Commission

	FY 2022 Actual	FY 2023 Expd. Plan
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	87.1
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>87.1</b>
<b>Non-Appropriated</b>		
BR2000-N Federal Grants Fund (Non-Appropriated)	0.0	87.1
<b>Fund Source Total</b>	<b>0.0</b>	<b>87.1</b>

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1.0	60.0	PE2405-N
University Defined Contribution	0.1	8.0	PE2405-N
University Defined Contribution	0.9	72.0	BR2000-N

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

Agency: Arizona Board of Regents  
 Program: SLI Leveraging Educational Assistance Partnership (LEAP)

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	1,220.8	0.0	1,220.8
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
3600 Debt Service	0.0	0.0	0.0	0.0
3000 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>	<b>0.0</b>	<b>1,220.8</b>	<b>0.0</b>	<b>1,220.8</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	0.0	1,220.8	0.0	1,220.8
<b>Fund Source Total:</b>	<b>0.0</b>	<b>1,220.8</b>	<b>0.0</b>	<b>1,220.8</b>

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

Agency:	Arizona Board of Regents				
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue		Total Request

**Program:** SLI Leveraging Educational Assistance Partnership (LEAP)

**Fund:** AA1000-A General Fund

Appropriated	0.0	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	1,220.8	0.0	0.0	1,220.8
7000 Other Operating Expenses	0.0	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	<b>0.0</b>	<b>1,220.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,220.8</b>
<b>Fund Total:</b>	<b>0.0</b>	<b>1,220.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,220.8</b>
<b>Program Total For Selected Funds:</b>	<b>0.0</b>	<b>1,220.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,220.8</b>

## Program Expenditure Schedule

<b>Agency:</b>	Arizona Board of Regents
<b>Program:</b>	SLI Leveraging Educational Assistance Partnership (LEAP)

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	1,220.8

## Program Expenditure Schedule

<b>Agency:</b>	Arizona Board of Regents
<b>Program:</b>	SLI Leveraging Educational Assistance Partnership (LEAP)

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>1,220.8</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	1,220.8
	<b>0.0</b>	<b>1,220.8</b>
<b>Fund Source Total</b>	<b>0.0</b>	<b>1,220.8</b>

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

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
<b>Program:</b>	<b>SLI Leveraging Educational Assistance Partnership (LEAP)</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	



## Program Expenditure Schedule

Agency: Arizona Board of Regents

Program: SLI Leveraging Educational Assistance Partnership (LEAP)

	FY 2022 Actual	FY 2023 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmnts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmnts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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

# Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
<b>Program:</b>	<b>SLI Leveraging Educational Assistance Partnership (LEAP)</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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

Agency: Arizona Board of Regents  
 Program: SLJ Arizona Teacher Student Loan Program

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
6000 Personal Services	0.0	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0
9100 Transfers	0.0	426.0	0.0	426.0	426.0
<b>Expenditure Categories Total:</b>	0.0	426.0	0.0	0.0	426.0

**Expenditure Categories Total:**

Fund Source	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024
Appropriated Funds	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
AA1000-A General Fund (Appropriated)	0.0	426.0	0.0	0.0	426.0
<b>Fund Source Total:</b>	0.0	426.0	0.0	0.0	426.0

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

Agency: Arizona Board of Regents

FY 2022	FY 2023	FY 2024	FY 2024
Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Arizona Teacher Student Loan Program

Fund: AA1000-A General Fund

**Appropriated**

6000	Personal Services	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	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	426.0	426.0
<b>Appropriated Total:</b>		0.0	426.0	426.0
<b>Fund Total:</b>		0.0	426.0	426.0
<b>Program Total For Selected Funds:</b>		0.0	426.0	426.0

## Program Expenditure Schedule

<b>Agency:</b>	Arizona Board of Regents
<b>Program:</b>	SLI Arizona Teacher Student Loan Program

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
<b>Program:</b>	<b>SLI Arizona Teacher Student Loan Program</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
<b>Program:</b>	<b>SLI Arizona Teacher Student Loan Program</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Board of Regents</b>
<b>Program:</b>	<b>SLI Arizona Teacher Student Loan Program</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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



## Program Expenditure Schedule

<b>Agency:</b>	Arizona Board of Regents
<b>Program:</b>	SLI Arizona Teacher Student Loan Program

	FY 2022 Actual	FY 2023 Expd. Plan
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	426.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>426.0</b>
<hr/>		
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	426.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>426.0</b>

# Administrative Costs

Agency: Arizona Board of Regents

## Administrative Costs Summary

Common Administrative Area	FY 2023
Personal Services	388.8
ERE	140.6
All Other	6.2
<b>Administrative Costs Total:</b>	<b>535.6</b>

## Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2023	742,807.1	0.1%

Arizona Board of Regents  
 FY2024 Budget Request  
 SCHEDULE 5B

REGULAR POSITIONS ERE WORKSHEET

AGENCY: ARIZONA BOARD OF REGENTS							318,000
FICA MAXIMUM	POS	Salary	RATE	AMOUNT			
E Positions at and above MAX	9.00	1,725,622 x	9.114	82,026			
Personal Services below MAX		3,805,878 x	6.20%	235,964			
BASIC BENEFITS	37.74					804,400	
Worker's Compensations Insurance		5,531,500 x	0.45%	24,892			
Medicare							
Positions 200,000 and under		5,407,035 x	1.45%	78,402			
Positions over 200,000		124,465	1.45%	1,805			
RASL		5,516,500 x	0.40%	22,066			
Unemployment Insurance		5,531,500 x	0.10%	5,532			
State Retirement		4,240,076 x	12.03%	510,081			
ASRS - alternative rate		97,391 x	9.68%	9,427			
Optional Retirement		1,276,385 x	7.00%	89,347			
Cash Balance Pension Plan				53,460			
Supplemental Retirement Plan				0			
Disability Insurance (ASRS)		4,240,076 x	0.14%	5,936			
Disability Insurance (ORP)		1,276,385 x	0.27%	3,446			
INSURANCE						1,062,700	
HEALTH INSURANCE		POSITIONS	Avg \$				
Employee Only		6 x	9,831	58,986			
Employee & Adult		8 x	18,928	151,424			
Employee & Child		0 x	0	0			
Employee & Family		34 x	23,727	806,718			
HITF Premium Increase				27,300			
LIFE INSURANCE: Basic University		4,781,500 x	0.25%	11,954			
LIFE INSURANCE: Basic State		49 x	7.00	343			
DENTAL INSURANCE: (Avg)							
Employee Only		6 x	60	360			
Employee +1		7 x	119	833			
Employee & Family		29 x	164	4,756			
TOTAL BENEFITS						2,185,100	
DIVIDED BY		FY 2023 SALARIES				5,516,461	
FY 2023 RATE						39.61%	

FROM SCHEDULE 5 D

SCHEDULE 5B

