



September 6, 2019

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

Re: FY 2021 Arizona Board of Regents Budget Submittal

Dear Governor Ducey,

On behalf of the Arizona Board of Regents (ABOR) and Arizona's public universities, and pursuant to A.R.S. § 35-113, attached is the FY 2021 State Budget Request.

### **FY 2021 System Budget Request**

#### *New Economy Initiative*

Together with the Universities, the ABOR budget request proposes a *New Economy Initiative: Enhancing Arizona's Competitiveness*.

As detailed in the attached report, led by your efforts, the Arizona economy has not only recovered its economic footing, but is also outperforming most others. Local economic experts have opined that with the right strategic investment, Arizona will lead the nation during the remainder of this expansion. Targeted investments in the high value-added industries of what is becoming the New Economy will yield a positive return on investment (ROI) for taxpayers. With an investment in the Universities to support this new initiative the foundation will be laid for Arizona to become a Tier 1 state for the new economy, increasing employment and raising incomes.

Each of the universities along with the board office have crafted budget requests that will respond to your call to facilitate an enhanced transition for Arizona to the new economy of the Fourth Industrial Revolution.

#### *Continued and New Investments*

Additionally, we are requesting that the \$35 million appropriated in FY 2020 be made permanent. As intended, these funds have been allocated for critical university needs and is the catalyst for the New Economy Initiative.

#### **REGENTS**

Fred DuVal ♦ Jay Heiler ♦ Ram Krishna ♦ Lauren L'Ecuyer ♦ Lyndel Manson  
Larry Penley ♦ Bill Ridenour ♦ Karrin Taylor Robson ♦ Anthony Rusk ♦ Ron Shoopman  
Governor Doug Ducey ♦ Superintendent of Public Instruction Kathy Hoffman

Chair Larry Penley ♦ Executive Director John Arnold

The board also recognizes the distinctive challenges facing Northern Arizona University and the request for NAU includes \$10 million to support the undergraduate experience, increase student success and advance the institutional reputation.


**Board Office Decision Packages**

The request includes four decision packages related to the new economy initiative totaling \$55.0 million and three technical changes totaling \$3.5 million. The four decision packages: Need Based-Financial Aid, Distributed Learning Centers, Expanding the Arizona Teachers Academy and New Industry Research Competiveness fund each build upon the ideas presented in the *New Economy Initiative: Enhancing Arizona's Competiveness*.

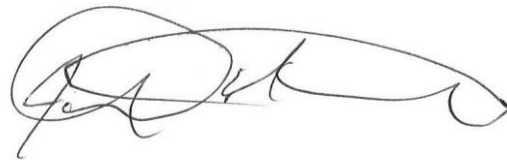
**Conclusion**

The Arizona Board of Regents appreciates your past support and recognition of the economic and qualitative value higher education provides Arizona, and we look to forward to working with you and your staff to continue the advancement of higher education in the FY 2021 Executive Budget proposal.

Sincerely,



Larry Edward Penley, Ph.D.  
Chairman



John Arnold  
Executive Director

## **The New Economy Initiative: Enhancing Arizona's Competitiveness**

**Synopsis:** Led by Governor Ducey, the Arizona economy has not only recovered its economic footing, but is also outperforming most others. Today, Arizona enjoys a far more competitive economy. The state ranks in the top 5 for key economic growth categories such as employment, population, personal income, and state GDP growth. Local economic experts have opined that with the right strategic investment, Arizona will lead the nation during the remainder of this expansion and throughout the 2020s. But this is likely only if the right public policy decisions are made today.

One key to maximizing Arizona's economic potential is to support strategic investment, with focus on those areas that will yield a positive return on investment (ROI) for taxpayers. Estimates of job displacement by the New Economy are 22-27% of all current jobs with all Arizona counties impacted.<sup>i</sup> Economic development programs must focus on productivity enhancement, among both labor readiness and capital investment. This will be achieved with additional emphasis being placed on high value-added, high wage industries of what is becoming the New Economy. This focus will lead to more business location and expansion opportunities, and additional small business development.

Very minor improvements to the state's rate of economic growth, in terms of both quantity and quality, will yield significant fiscal returns. For example, economic modeling identifies that every 0.1 percentage point increase in the rate of statewide job growth (a very modest number) will equate to an additional \$1.0 billion in state and local tax collections and 40,000 net new jobs in just ten years. Furthermore, every \$1,200 increase in the average wage for forecasted new jobs will yield an additional \$500 million in state and local tax revenues and 15,000 new jobs during the same decade. Lastly, if new business recruitment and expansion opportunities increase by as little as 10%, the ten-year state and local fiscal impact will grow by another \$700 million and 25,000 jobs will be created.

This investment and return potential is what will be needed to advance Arizona into the top economic growth through the next decade. The following budget request builds on these core economic principles. The goal is to not just grow, but to grow well.

### **THE ECONOMIC EVOLUTION OF ARIZONA**

Under the Governor's leadership and with the support and endorsement of the Arizona Legislature, the State has gone from a position of more than a \$1.0 billion deficit to enjoying a Rainy Day Fund that exceeds \$1 billion. Arizona has also invested roughly \$3.0 billion in K-12 education plus investments in significant infrastructure and safety. The state is currently experiencing strong economic momentum, and it ranks fourth in the nation in growth of state GDP, which stands at 4%, exceeding the growth rates of California, Texas, Florida and 43 other states. With Governor Ducey's leadership and his signature, new legislation made Arizona the first state in the nation to recognize occupational licenses for new residents, making Arizona a more attractive location for skilled labor. Arizona has advanced more than any other state since the Great Recession. However, the job is never done.

Now is the time to capitalize on the state's momentum and add to Arizona's readiness for the New Economy.

A vibrant business market with an innovation ecosystem and the attraction and retention of highly skilled labor are essential for the New Economy - along with business dynamism, strong institutions, and financing mechanisms.<sup>ii</sup> Drivers of the changing market and the need for even more highly skilled labor

are revolutionizing how we work. Lower skill-level jobs like office support, food services, and production work are expected to see significant declines. Even as jobs are lost, McKinsey and Company estimates that three Arizona counties – Yavapai, Maricopa and Pima – will be among the highest growth counties with more than 15% growth in New Economy jobs.<sup>iii</sup> A special challenge for Arizona will be the McKinsey forecast for very substantial job losses by 2030 in the rural counties of the state. The drivers include emerging technologies from fields as diverse as robotics, optics, artificial intelligence (AI), computing and cybersecurity, energy, advanced manufacturing, engineering and biotechnology. The transformation caused by these drivers has been called the 4th Industrial Revolution.<sup>iv</sup> In simple terms, the government lays the foundation for the private sector to succeed. Major pillars of the foundation are workforce development and productivity advancement through new technologies.

There also exist headwinds. Job growth has increasingly been focused on those with a college education or specialized, technical certification. However, the available supply of educated labor will fall by 2030 due to the coming demographic declines associated with Generation Z and the differential educational attainment rates associated with family income, gender, and race/ethnicity.<sup>v</sup> An aging population will also diminish the active and highly skilled workforce during the next several decades. This means Arizona must develop policies that raise its competitiveness by increasing post-secondary attainment, educating graduates for the new economy, retaining highly skilled labor, and fostering advanced, research-driven technology that results in new market-driven businesses from the sciences, healthcare, biomedicine and engineering.

The FY 2021 budget request advances a **New Economic Initiative: Enhancing Arizona’s Competitiveness** based on accelerating the transformation of the universities into adaptive drivers of Arizona’s economic success:

- Enhance the universities’ capacity to graduate more men and women in critical, New Economy areas that will allow Arizona to compete in the new high speed, digital economy of the Fourth Industrial Revolution (where technologies combine hardware, software, and biology, informed by high speed change from AI, autonomous systems, 3d distributed manufacturing, etc.);
- Support the universities in competing more aggressively for major, national research grants that focus on transformative ideas, innovative technology and emerging economy business start-ups that drive productivity for Arizona;
- Continue the Governor’s efforts to expand career and technical training in specialized areas; and
- Raise the high school graduation rate and the college-going rate of Arizonans, particularly those least likely to complete high school and attend college.

## THE BUDGET PROPOSAL

A new \$165 million state initiative is requested that focuses on laying the foundation for Arizona to become a Tier 1 state for the new economy, increase employment growth, and raise incomes:

1. New Economy: Workforce - \$100 million
  - ASU: \$46 million
  - NAU: \$22 million
  - UA: \$32 million
1. New Economy: Defined Statewide Financial Aid - \$30 million
2. New Economy: The Teachers Academy - \$15 million
3. New Economy: Distributed Learning Centers in Arizona - \$10 million
4. New Economy: New Industry Research Competitiveness - \$10 million
5. New Economy: Career and Technical Education<sup>vi</sup>

## THE NEW ECONOMY INITIATIVE: ENHANCING ARIZONA'S COMPETITIVENESS

For the last 100 years, Arizona has been a place where people moved with a continuous mixture of one-third of its residents born here and two-thirds having moved to Arizona. The state has been wildly successful at building a great place to live, work, and raise a family with rapid growth and very positive outcomes.

In the 10 years since the peak of the Great Recession, Arizona has encountered and managed the complexities of the economic shifts that resulted from that recession and the subsequent new economy that is emerging. We have made great economic progress since the great recession, reversing the highly negative outcomes and stabilizing the state's finances.

Nonetheless, several facts and lessons, resultant from the rapidly changing overall economy, are cause for action at our universities. The facts include:

- A national decline in jobs in the market for those with a high school education or less of more than 25% since 2010;
- A continuing low college going rate in the US with Arizona's remaining among the lowest in the country;
- A national challenge in raising the college graduation rate;
- A very low Hispanic college attainment level (~10%) for which Arizona is among the lowest;
- A very high risk of future job replacement through automation and AI because of Arizona's being highly service sector oriented with one of the largest percentages of workers likely to be replaced through AI and automation in the USA;
- Despite progress in Arizona, an ongoing lag in median household income - Arizona is 92%<sup>vii</sup> of the national average, below California (117%), Colorado (114%), Nevada (96%), Utah (113%), and Texas (99%), all regional economic competitors;
- A very low influx of college graduates under 30 to Arizona;
- A long-term, slow decline in keeping Arizona college graduates in Arizona: high initial retention (80.6%) with more than 53.6% leaving the state over the next 20 years of their lives; and
- Challenges in attracting and retaining the most technology-driven businesses that depend on a highly educated labor force.

The Governor is asking the three public universities of Arizona to step up and facilitate an enhanced transition for Arizona to the new economy of the Fourth Industrial Revolution. This is no simple request.

As part of this budget request, each university will be asked to:

- Significantly enhance both state-wide college-going rates and specifically college graduation rates by at least 25 percent by 2030, raising total production of graduates by at least 40 percent by 2030;
- Become even more entrepreneurial in raising their own revenue through innovation, new technologies, partnerships with industry and other educational institutions;
- Reduce time to degree and modernize degrees and programs via improvements to general education and majors;
- Work more closely with local school districts to achieve a 90 percent high school graduation rate;
- Greatly enhance university productivity on all levels, while lowering the cost to the state to produce a college graduate;

- Expand college degrees in all subjects while also preparing all graduates with the tools of the new economy (coding, AI awareness, advanced systems, entrepreneurship);
- Reinforce Arizona values of individual freedom, self-reliance, equality under the law and full participation in our democracy;
- Enhance all pathways, including collaboration with community colleges, online education and regional degree sites throughout the state for the 1.2 million Arizonans who attended and didn't finish college, with new economy enhancements and adaptability enhancements;
- Eliminate barriers to access to the universities' assets for new economy learners; and,
- Develop plans, partners programs to increase the number of critical need graduates (STEM, Nursing, Allied Health, Teaching) 40 percent by 2030 with all being equipped for the New Economy.

In addition to the unified objectives above, each university will take the lead in the following:

### **University of Arizona**

Prepare Arizona for a leading role in those elements of the New Economy related to the Fourth Industrial Revolution, including personalized medicine (precision health), advances in communication and connectivity, and expanded medical access, new public health and economic enhancement initiatives, new health care strategies and tools.

Through investments, partnerships, alliances, and innovations move the University of Arizona College of Medicine to a top quartile performer among academic medical centers in the United States and raise further its research profile in the sciences, biosciences and information sciences along with their practical application through technology transfer to the marketplace.

### **Northern Arizona University**

Prepare a robust talent pipeline in high demand fields, with an emphasis on healthcare, including mental and behavioral health, as the largest private industry in Arizona. Expand opportunities for students to enter high demand fields in increasing numbers by increasing the educational opportunities available in Arizona through a variety of delivery models and at a variety of locations.

Expand and support pathway and expedited degree programs that provide students access to high demand programs through continued development of partnerships with CTEDS, community colleges and expedited bachelor to masters programs in support of needed career and technical fields of the New Economy.

Respond to Arizona's growing technology industry and expand NAU's programs in the new School of Informatics and Computing.

### **Arizona State University**

Provide a workforce ready for success in the new economy, and design and launch the largest center for engineering education and research in the United States, growing enrollments to 25,000+ and making Metro Phoenix the leading center for engineer production in America.

Accelerate investment in faculty recruitment to keep pace with student demand, and leverage the depth and breadth of the expertise of the Fulton Schools of Engineering disciplines to develop Science and Technology Centers which rely upon close partnerships among government, industry, and the university

sponsor. These disciplines are critical to the state’s success in the new economy and include artificial intelligence, advanced communications, cybersecurity, materials science, neural engineering, power systems, semiconductors, sensors and signal processing, structures, renewable energy, robotics tissue engineering, and water resources.

## **THE \$165 MILLION INVESTMENT**

### **New Economy: Workforce**

With a \$100 million initialization investment from the state of Arizona the universities will be asked to mount all out efforts to lay the foundations and build the means to attain these objectives. The allocation of the additional \$100 million for New Economy workforce development is:

University of Arizona	\$32 million
Northern Arizona University	\$22 million
Arizona State University	\$46 million

### **New Economy: Defined Statewide Financial Aid**

An expansion of need based financial aid for the most meritorious high school graduates would increase the extent to which homegrown talent graduates from high school and receives advanced college education. The \$30 million investment would be used as last dollar financial aid to increase the college going rate for fully qualified students who, due to family income, gender or race/ethnicity, are not now choosing the college path. The university would commit to providing full, last dollar tuition scholarships for all students meeting income and merit thresholds (e.g. \$45,000 family income and high school GPA of 3.0). ABOR would establish income and academic performance criteria. A clear and transparent program could increase enrollment in segments of demographics not previously reached.

### **New Economy: Arizona Teachers Academy Continuing Education**

A \$15 million investment to expand the scale of the academy, focusing on its availability for all college students, including those who take majors in math, science and other fields for which there is a shortage in Arizona’s schools and to provide continuing education scholarships and programs for current teachers, counselors and education leaders.

### **New Economy: Distributed Learning Centers**

A \$10 million investment to enhance the viability and scale of the various university learning centers in locations outside of Tucson, Flagstaff and Metro Phoenix. Allocations would be made by ABOR to specific centers around the state with special focus on the more rural counties

### **New Economy: New Industry Research Competitiveness**

The \$10 million fund will raise the competitiveness of the universities’ capacity to compete for major, federal research funding where a state match can make a difference. These funds would be allocated by the Office of the Governor, targeted where new industry collaborative research especially benefits Arizona.

## **New Economy: Career and Technical Education**

Specialized career and technical education will be needed for jobs in advanced manufacturing, IT/cybersecurity, healthcare, and energy. In order to ready Arizona for the economy's transformation in its workforce, it will be essential that Arizona complete the identification of competencies needed for industry by developing sets of "stackable credentials" for each technical career through partnerships with industry and educators; coordinate community colleges' development of common curricula; develop courses and train middle school and high school teachers; and support a work-based intermediary to codify competencies, develop stackable credentials, develop teacher training and support, and coordinate post-secondary educational curricula.

The universities support expanded access to vocational education and community college programs. The emerging economy will have a continued need for manufacturing, business and financial services, health care and construction expertise at varying skill levels. The universities will partner with and support programs that result in two-year degrees, certificates or other technical credentials.

## **THE RETURN ON THE \$165 MILLION INVESTMENT**

A base investment at this level would allow for enhance job creation; and higher levels of productivity, income, and tax revenues. Focus areas include:

- Enhanced national visibility for Arizona and Arizona leaders as leading movers toward the New Economy;
- Greatly enhanced outcomes for economic transformation of the Arizona economy, thereby developing and retaining the skilled labor force needed for attraction and retention of New Economy industries;
- Improved high school completion rates and college attendance and completion rates that address the forthcoming labor shortage of the New Economy and the demographic changes;
- Increased enrollment and expanded programs at distributed learning centers across Arizona; and,
- Additional, new teachers to meet the teacher shortage for K-12.

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<sup>i</sup> McKinsey Global Institute. The Future of Work. July 2019.

<sup>ii</sup> Schwab, K. (2018). Describing why the USA leads in competitiveness: The Global Competitiveness Report 2018. *World Economic Forum*. (<http://www3.weforum.org/docs/GCR2018/05FullReport/TheGlobalCompetitivenessReport2018.pdf>).

<sup>iii</sup> <https://www.mckinsey.com/featured-insights/future-of-work/americas-future-of-work?cid=other-eml-alt-mip-mck&hlkid=8c2ff41310314944acee7d88fea562de&hctky=11251616&hdpid=b9b22e79-308b-401c-80fc-08d401b11c01>

<sup>iv</sup> Schwab, K. (2017). *The Fourth Industrial Revolution*. New York: Crown Publishing Company.

<sup>v</sup> Grawe, N.D. (2018). *Demographics and the Demand for Higher Education*.

<sup>vi</sup> No amount is specified by the ABOR due to the need for the development of funding streams by non-ABOR-related educators.

<sup>vii</sup> Percentages are expressed as the percent of US median household income, which is \$57,652 from 2017.





# State of Arizona Budget Request

State Agency

Arizona Board of Regents

A.R.S. Citation: §15-1621

## Appropriated Funds

	FY 2020 Approp	FY 2021 Fund. Issue	FY 2021 Total Budget
Total Amount Requested:	22,397.7	55,000.0	77,397.7
General Fund	22,397.7	55,000.0	77,397.7

### Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2021.

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

Agency Head: **John Arnold**

Title: **Executive Director**

## Non-Appropriated Funds

	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Budget
Total Amount Planned:	193,315.6	3,513.0	196,828.6
Federal Grants FUND	250.0	(250.0)	0.0
Lottery Fund	5,031.7	0.0	5,031.7
Technology and Research Initiative Fund	78,102.0	3,763.0	81,865.0
University Capital Improvement Lease-to-Own and Bond Fu	91,759.9	0.0	91,759.9
A & M College Land Earnings	1,162.9	0.0	1,162.9
Military Institute Land Earnings	114.6	0.0	114.6
Universities Land Earnings	8,819.7	0.0	8,819.7
Normal School Land Earnings	542.3	0.0	542.3
ABOR Local Fund	7,532.5	0.0	7,532.5
<b>Total:</b>	<b>215,713.3</b>	<b>58,513.0</b>	<b>274,226.3</b>

John Arnold 9/6/2019  
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 (signature)

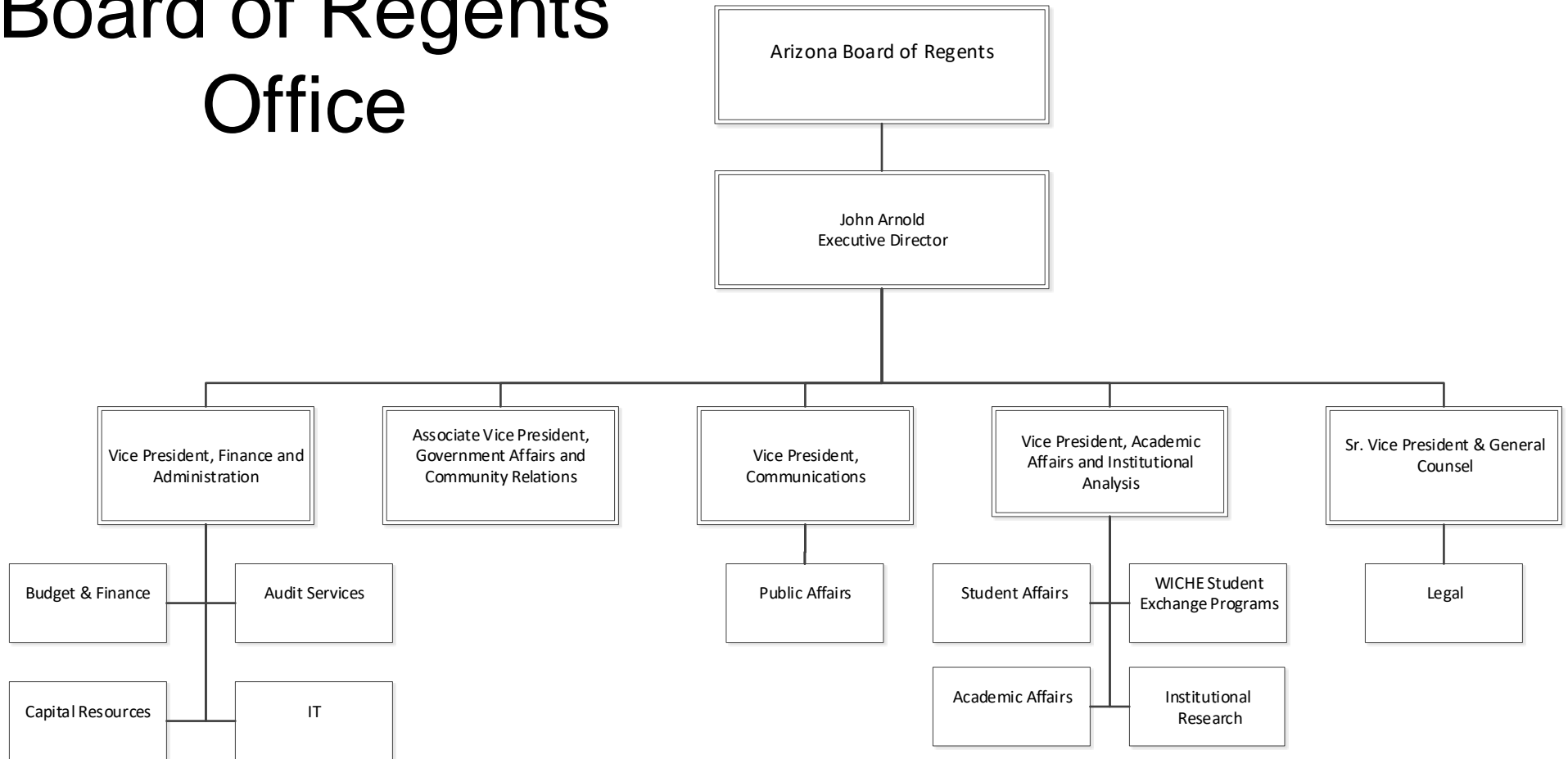
Phone: **(602) 229-2500**

Prepared By: **Mary Adelman**

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

Date Prepared: **Friday, September 6, 2019**

# Arizona Board of Regents Office



## Revenue Schedule

<b>Agency:</b>	Arizona Board of Regents
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<b>Fund:</b>	AA1000 General Fund
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AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4699	MISCELLANEOUS RECEIPTS	450.4	450.4	450.4
<b>Fund Total:</b>		450.4	450.4	450.4

**Arizona Board of Regents  
FY2021 Budget Request**

General Fund  
SLI WICHE Student Subsidies

Miscellaneous Receipts

WICHE student repayments are estimated to remain at the same level as collected in FY2019, \$450,400.

## Revenue Schedule

**Agency:** Arizona Board of Regents

**Fund:** BR2000 Federal GrantS FUND

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4911	FEDERAL TRANSFERS IN	0.0	250.0	0.0
<b>Fund Total:</b>		0.0	250.0	0.0

**Arizona Board of Regents  
FY2021 Budget Request**

Federal Grants Funds  
Federal Grants Transfers In

One-time Workforce Development Agreement with the Governor's Office of Education for matched savings scholarship program. Funding for program will end on 12/31/19.  
\$250,000

## Revenue Schedule

Agency: Arizona Board of Regents

Fund: BR2122 Lottery Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4901	OPERATING TRANSFERS IN	5,031.7	5,031.7	5,031.7
<b>Fund Total:</b>		5,031.7	5,031.7	5,031.7

**Arizona Board of Regents  
FY2021 Budget Request**

Fund BR2122  
Lottery Fund

Funds received from Lottery are passed through to the University of Arizona. ABOR expects this funding to remain the same \$5,031,700.

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



## Revenue Schedule

**Agency:** Arizona Board of Regents

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

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4699	MISCELLANEOUS RECEIPTS	83,133.5	78,102.0	81,865.0
<b>Fund Total:</b>		83,133.5	78,102.0	81,865.0

**Arizona Board of Regents  
FY2021 Budget Request**

Fund BR2472  
Technology and Research Initiative Fund

Transaction Privilege Tax

In FY2019 ABOR received sales tax revenues totaling \$83,133,500. Estimates for FY2020 and FY2021 are based on the 5 year budget approved by the board in September 2017.

A portion of these funds are passed through to the state universities per the chart below. The ABOR allocation of \$2,000,000 is expended through the ABOR Local Fund and is reported as a deposit.

<b>BR2472</b>	<b>Technology and Research Initiative Fund</b>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>
	Total Received	83,133.5	78,102.0	81,865.0
	Allocated to ASU	34,680.5	30,440.8	31,946.0
	Allocated to NAU	15,484.3	15,220.4	15,973.0
	Allocated to UA	30,968.7	30,440.8	31,946.0
	Allocated to ABOR	2,000.0	2,000.0	2,000.0

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

## Revenue Schedule

**Agency:** Arizona Board of Regents

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

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4699	MISCELLANEOUS RECEIPTS	39,819.4	40,782.2	40,782.2
4901	OPERATING TRANSFERS IN	54,101.6	50,977.7	50,977.7
<b>Fund Total:</b>		93,921.0	91,759.9	91,759.9

**Arizona Board of Regents  
FY2021 Budget Request**

Fund BR3042

University Capital Improvement Lease-to-Own and Bond Fund

ABOR receives funds from the university to make payment on bonds. These funds are reported as Transfers In.

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

FY2021 bond payments are projected to be the same as FY2020 estimated payments.

<b>BR3042</b>	<b>University Capital Improvement Lease-to-Own</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>
	Deposits received from University:	54,101.6	50,977.7	50,977.7
	ASU	12,388.8	11,922.6	11,922.6
	NAU	12,155.5	11,000.2	11,000.2
	UA	29,557.3	28,054.9	28,054.9
	Bond payments made on behalf of the University:			
	ASU	12,388.8	11,922.6	11,922.6
	NAU	12,155.5	11,000.2	11,000.2
	UA	29,557.3	28,054.9	28,054.9
	Lottery funds received	39,819.4	40,782.2	40,782.2
	Distributed to ASU	9,531.7	9,538.1	9,538.1
	Distributed to NAU	8,858.0	8,800.2	8,800.2
	Distributed to UA	21,429.7	22,443.9	22,443.9

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

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4631	TREASURERS INTEREST INCOME	844.9	844.9	847.1
4632	RENTAL INCOME	315.8	315.8	315.8
<b>Fund Total:</b>		1,160.7	1,160.7	1,162.9

**Arizona Board of Regents  
FY2021 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.

FY2020 and FY2021 estimates are based on FY2019 actual amounts.

<b>BR3131</b>	<b>A&amp;M College Land Earnings</b>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>
	Beginning balance	83.1	2.2	-
	Total Received	1,160.7	1,160.7	1,162.9
	Allocated to ASU	443.1	441.9	441.9
	Allocated to NAU	54.5	58.1	58.1
	Allocated to UA	744.0	662.9	662.9

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

## Revenue Schedule

**Agency:** Arizona Board of Regents

**Fund:** BR3132 Military Institute Land Earnings

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4631	TREASURERS INTEREST INCOME	46.4	46.4	46.4
4632	RENTAL INCOME	68.2	68.2	68.2
<b>Fund Total:</b>		114.6	114.6	114.6

**Arizona Board of Regents  
FY2021 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.

FY2020 and FY2021 estimates are based on FY2019 actual amounts.

<b>BR3132</b>	<b>Military Institute Land Earnings</b>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>
	Beginning balance	3.8	-	-
	Total Received	114.6	114.6	114.6
	Allocated to ASU	38.5	38.9	38.9
	Allocated to NAU	29.9	29.9	29.9
	Allocated to UA	50.0	45.8	45.8

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



## Revenue Schedule

**Agency:** Arizona Board of Regents

**Fund:** BR3134 Universities Land Earnings

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4631	TREASURERS INTEREST INCOME	7,625.1	7,625.1	7,633.8
4632	RENTAL INCOME	1,185.9	1,185.9	1,185.9
<b>Fund Total:</b>		8,811.0	8,811.0	8,819.7

**Arizona Board of Regents  
FY2021 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.

FY2020 and FY2021 estimates are based on FY2019 actual amounts.

<b>BR3134</b>	<b>University Land Earnings</b>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>
	Beginning balance	-	8.7	-
	Total Received	8,811.0	8,811.0	8,819.7
	Allocated to ASU	4,999.7	5,027.2	5,027.2
	Allocated to NAU	1,566.8	1,587.5	1,587.5
	Allocated to UA	2,235.8	2,205.0	2,205.0

These transactions may be reflected in the university BUDDIES reports.

## Revenue Schedule

**Agency:** Arizona Board of Regents

**Fund:** BR3136 Normal School Land Earnings

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4631	TREASURERS INTEREST INCOME	346.3	346.3	351.2
4632	RENTAL INCOME	191.1	191.1	191.1
<b>Fund Total:</b>		537.4	537.4	542.3

**Arizona Board of Regents  
FY2021 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.

FY2020 and FY2021 estimates are based on FY2019 actual amounts.

<b>BR3136</b>	<b>Normal School Land Earnings</b>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>
	Beginning balance	26.8	4.9	-
	Total Received	537.4	537.4	542.3
	Allocated to ASU	177.5	180.8	180.8
	Allocated to NAU	177.5	180.8	180.8
	Allocated to UA	204.3	180.8	180.8

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 2019	FY 2020	FY 2021
4111	TRANSACTION PRIVILEGE TAX	2,000.0	2,000.0	2,000.0
4699	MISCELLANEOUS RECEIPTS	1,155.4	1,147.9	1,135.9
4901	OPERATING TRANSFERS IN	3,849.2	3,849.2	3,849.2
<b>Fund Total:</b>		7,004.6	6,997.1	6,985.1

**Arizona Board of Regents  
FY2021 Budget Request**

BR8900  
ABOR Local Fund

Transaction Privilege Tax

ABOR is allocated \$2,000,000 from TRIF annually. A portion is earmarked annually for Regent Innovation Fund (RIF) Grants awarded to the universities. Estimated RIF Grants are:

FY2019	\$1,200,000
FY2020	\$1,012,000
FY2021	\$1,000,000

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

Miscellaneous Receipts

ABOR receives funding from the retirement plan vendors for operating expenses of the ABOR administered retirement plans. These receipts are estimated at \$800,000 annually.

AZTransfer receives matching funds of \$277,200 from the community college system annually.

AZTransfer registration receipts for the annual transfer summit are estimated to be \$58,750 by the AZTransfer Steering Committee.

Operating Transfers

ABOR receives \$3,572,000 in funding annually from the universities for operating expenses.

AZTransfer receives matching funds of \$277,200 from the universities annually.

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

## Sources and Uses of Funds

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

<b>Cash Flow Summary</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	0.6	0.0	0.0
Revenue (From Revenue Schedule)	0.0	250.0	0.0
Total Available	0.6	250.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.6	250.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<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	0.6	250.0	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>	0.6	250.0	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>	0.6	250.0	0.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

### Fund Description

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

## Sources and Uses of Funds

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

<b>Cash Flow Summary</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	5,031.7	5,031.7	5,031.7
Total Available	5,031.7	5,031.7	5,031.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	5,031.7	5,031.7	5,031.7
Balance Forward to Next Year	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<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	5,031.7	5,031.7	5,031.7
<b>Expenditure Categories Total:</b>	5,031.7	5,031.7	5,031.7
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>	5,031.7	5,031.7	5,031.7
<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:** BR2358 Mathematics, Science and Special Education Teacher Student Loan Fund

<b>Cash Flow Summary</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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 2019	Estimate FY 2020	Estimate FY 2021
<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: 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

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

<b>Cash Flow Summary</b>	<b>Actual FY 2019</b>	<b>Estimate FY 2020</b>	<b>Estimate FY 2021</b>
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	83,133.5	78,102.0	81,865.0
Total Available	83,133.5	78,102.0	81,865.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	83,133.5	78,102.0	81,865.0
Balance Forward to Next Year	0.0	0.0	0.0
<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2019</b>	<b>Estimate FY 2020</b>	<b>Estimate FY 2021</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	83,133.5	78,102.0	81,865.0
<b>Expenditure Categories Total:</b>	<b>83,133.5</b>	<b>78,102.0</b>	<b>81,865.0</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>83,133.5</b>	<b>78,102.0</b>	<b>81,865.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Fund Description

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

**Arizona Board of Regents  
FY2021 Budget Request  
Technology and Research Innovation Fund (TRIF)**

	<u>ACTUAL FY2019</u>	<u>BUDGET FY2020</u>	<u>BUDGET FY2021</u>
Carryforward	\$ 1,969.5	\$ 2,004.0	\$ 1,684.8
Revenue	2,000.0	2,000.0	2,000.0
<b>Total Revenue</b>	<b>\$ 3,969.5</b>	<b>\$ 4,004.0</b>	<b>\$ 3,684.8</b>
 FTE	 1.0	 2.0	 2.0
Personal Services	\$ 96.0	\$ 182.7	\$ 182.7
ERE	33.0	69.5	69.5
Professional and Outside Services	53.6	185.0	185.0
In State Travel	-	-	-
Out of State Travel	4.4	6.5	6.5
Other operating	5.1	2.0	2.0
Software/Licenses	3.4	3.5	3.5
<i>Subtotal</i>	<i>195.5</i>	<i>449.2</i>	<i>449.2</i>
Regents Innovation fund	1,770.0	1,870.0	1,870.0
Transfer to Universities	-	-	-
<b>Total Expenditures</b>	<b>\$ 1,965.5</b>	<b>\$ 2,319.2</b>	<b>\$ 2,319.2</b>

Summary by Initiative

Regents Innovation Fund			
Regents Innovation Grants	1,200.0	1,012.0	1,000.0
AZ Tech Council/SciTech	50.0	50.0	50.0
National Student Clearinghouse	18.3	45.0	45.0
Tableau License/Servers/Development(UA	35.2	40.0	40.0
Decision Theatre	300.0	100.0	100.0
Elsevier	210.0	210.0	210.0
Workforce and Research Analysis	-	300.0	300.0
Other/TBD	10.0	10.0	10.0
Transfer to University	-	-	-
 TOTAL	 1,823.5	 1,767.0	 1,755.0

Printed: 8/28/2019

## Sources and Uses of Funds

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

<b>Cash Flow Summary</b>	<b>Actual FY 2019</b>	<b>Estimate FY 2020</b>	<b>Estimate FY 2021</b>
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	93,921.0	91,759.9	91,759.9
Total Available	93,921.0	91,759.9	91,759.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	93,921.0	91,759.9	91,759.9
Balance Forward to Next Year	0.0	0.0	0.0
<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2019</b>	<b>Estimate FY 2020</b>	<b>Estimate FY 2021</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	54,101.6	50,977.7	50,977.7
Cost Allocation	0.0	0.0	0.0
Transfers	39,819.4	40,782.2	40,782.2
<b>Expenditure Categories Total:</b>	93,921.0	91,759.9	91,759.9
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>	93,921.0	91,759.9	91,759.9
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

### Fund Description

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

## Sources and Uses of Funds

<b>Agency:</b>	Arizona Board of Regents
<b>Fund:</b>	BR3131 A & M College Land Earnings

<b>Cash Flow Summary</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	83.1	2.2	0.0
Revenue (From Revenue Schedule)	1,160.7	1,160.7	1,162.9
Total Available	1,243.8	1,162.9	1,162.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1,241.6	1,162.9	1,162.9
Balance Forward to Next Year	2.2	0.0	0.0
<b>Non-Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<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	1,241.6	1,162.9	1,162.9
<b>Expenditure Categories Total:</b>	1,241.6	1,162.9	1,162.9
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>	1,241.6	1,162.9	1,162.9
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

### Fund Description

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

## Sources and Uses of Funds

<b>Agency:</b>	Arizona Board of Regents
<b>Fund:</b>	BR3132 Military Institute Land Earnings

<b>Cash Flow Summary</b>	<b>Actual FY 2019</b>	<b>Estimate FY 2020</b>	<b>Estimate FY 2021</b>
Balance Forward from Prior Year	3.8	0.0	0.0
Revenue (From Revenue Schedule)	114.6	114.6	114.6
Total Available	118.4	114.6	114.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	118.4	114.6	114.6
Balance Forward to Next Year	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2019</b>	<b>Estimate FY 2020</b>	<b>Estimate FY 2021</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	118.4	114.6	114.6
<b>Expenditure Categories Total:</b>	<b>118.4</b>	<b>114.6</b>	<b>114.6</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>118.4</b>	<b>114.6</b>	<b>114.6</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Fund Description

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

## Sources and Uses of Funds

<b>Agency:</b>	Arizona Board of Regents
<b>Fund:</b>	BR3134 Universities Land Earnings

<b>Cash Flow Summary</b>	<b>Actual FY 2019</b>	<b>Estimate FY 2020</b>	<b>Estimate FY 2021</b>
Balance Forward from Prior Year	0.0	8.7	0.0
Revenue (From Revenue Schedule)	8,811.0	8,811.0	8,819.7
Total Available	8,811.0	8,819.7	8,819.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	8,802.3	8,819.7	8,819.7
Balance Forward to Next Year	8.7	0.0	0.0

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2019</b>	<b>Estimate FY 2020</b>	<b>Estimate FY 2021</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	8,802.3	8,819.7	8,819.7
<b>Expenditure Categories Total:</b>	8,802.3	8,819.7	8,819.7
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>	8,802.3	8,819.7	8,819.7
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

### Fund Description

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

## Sources and Uses of Funds

<b>Agency:</b>	Arizona Board of Regents
<b>Fund:</b>	BR3136 Normal School Land Earnings

<b>Cash Flow Summary</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	26.8	4.9	0.0
Revenue (From Revenue Schedule)	537.4	537.4	542.3
Total Available	564.2	542.3	542.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	559.3	542.3	542.3
Balance Forward to Next Year	4.9	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<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	559.3	542.3	542.3
<b>Expenditure Categories Total:</b>	559.3	542.3	542.3
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>	559.3	542.3	542.3
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

### Fund Description

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



## Sources and Uses of Funds

<b>Agency:</b>	Arizona Board of Regents
<b>Fund:</b>	BR8900 ABOR Local Fund

<b>Cash Flow Summary</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	4,254.0	4,120.8	3,585.4
Revenue (From Revenue Schedule)	7,004.6	6,997.1	6,985.1
Total Available	11,258.6	11,117.9	10,570.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	7,137.8	7,532.5	7,532.5
Balance Forward to Next Year	4,120.8	3,585.4	3,038.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<b>Expenditure Categories</b>			
Personal Services	2,177.1	2,391.0	2,391.0
Employee Related Expenses	777.7	1,023.1	1,023.1
Prof. And Outside Services	1,901.7	1,495.3	1,495.3
Travel - In State	74.3	72.4	72.4
Travel - Out of State	17.2	36.5	36.5
Food	50.7	42.0	42.0
Aid to Organizations and Individuals	1,770.0	1,870.0	1,870.0
Other Operating Expenses	287.5	530.8	530.8
Equipment	81.6	71.4	71.4
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	7,137.8	7,532.5	7,532.5
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>	7,137.8	7,532.5	7,532.5
<b>Non-Appropriated FTE:</b>	12.9	13.9	13.9

### 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

<b>Agency:</b>	<b>Arizona Board of Regents</b>
<b>Fund:</b>	<b>BR9900 Arizona Teachers Academy Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2019</b>	<b>Estimate FY 2020</b>	<b>Estimate FY 2021</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 2019</b>	<b>Estimate FY 2020</b>	<b>Estimate FY 2021</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**

OSP:

## Funding Issues List

**Agency:** Arizona Board of Regents

FY 2021

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	New Industry Competitiveness	0.0	0.0	0.0	0.0	0.0
1	Need-Based Financial Aid	0.0	30,000.0	30,000.0	0.0	0.0
1	Distributed Learning Centers	0.0	10,000.0	10,000.0	0.0	0.0
1	The Teachers Academy	0.0	15,000.0	15,000.0	0.0	0.0
2	WICHE Office	0.0	0.0	0.0	0.0	0.0
3	Matched Saving Scholarship	0.0	(250.0)	0.0	0.0	(250.0)
4	Technology and Research Initiative Fund	0.0	3,763.0	0.0	0.0	3,763.0
<b>Total:</b>		0.0	58,513.0	55,000.0	0.0	3,513.0
<b>Decision Package Total:</b>		0.0	58,513.0	55,000.0	0.0	3,513.0

## Funding Issue Detail

**Agency:** Arizona Board of Regents

**Issue:** 1 The Teachers Academy

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

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

Expenditure Categories	FY 2021
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	14,550.0
Other Operating Expenditures	450.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>15,000.0</b>

**Issue:** 1 Distributed Learning Centers

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

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

Expenditure Categories	FY 2021
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	10,000.0
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>10,000.0</b>

## Funding Issue Detail

**Agency:** Arizona Board of Regents

**Issue:** 1 Need-Based Financial Aid

<b>Program:</b> Governance	<b>Calculated ERE:</b> \$0.00
<b>Fund:</b> AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b> \$0.00

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<u>0.0</u>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	30,000.0
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>	<u>30,000.0</u>

**Issue:** 2 WICHE Office

<b>Program:</b> SLI WICHE Office	<b>Calculated ERE:</b> \$0.00
<b>Fund:</b> AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b> \$0.00

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<u>0.0</u>
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	3.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<u>3.0</u>

## Funding Issue Detail

**Agency:** Arizona Board of Regents

**Issue:** 2 WICHE Office

<b>Program:</b> SLI WICHE Student Subsidies	<b>Calculated ERE:</b>	<b>\$0.00</b>
<b>Fund:</b> AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	<b>\$0.00</b>

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	(3.0)
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>(3.0)</b>

**Issue:** 3 Matched Saving Scholarship

<b>Program:</b> Governance	<b>Calculated ERE:</b>	<b>\$0.00</b>
<b>Fund:</b> BR2000-N Federal GrantS FUND (Non-Appropriated)	<b>Uniform Allowance:</b>	<b>\$0.00</b>

Expenditure Categories	FY 2021
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	(250.0)
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>(250.0)</b>

## Funding Issue Detail

**Agency:** Arizona Board of Regents

**Issue:** 4 Technology and Research Initiative Fund

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

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

Expenditure Categories	FY 2021
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	3,763.0
<b>Program / Fund Total:</b>	<b>3,763.0</b>

**Arizona Board of Regents  
FY2021 Budget Request**

AA1000  
General Fund

**New Industry Research Competitiveness**

The ABOR office requests the establishment of a \$10 million fund in the Governor's Office for grant proposals requiring a state match. The fund administered by the Office of the Governor will provide the state matching funds targeted to grants where new industry collaborative research especially benefits Arizona. The federal grant process often requires state matching funds to demonstrate a state's commitment to supporting its universities' grant proposals. This set aside will make Arizona's Universities grant proposals more competitive on the national stage. While this request will benefit the universities, we believe it would be best administered in the Governor's Office.



## Arizona Board of Regents FY2021 Budget Request

AA1000  
General Fund

### **Defined Statewide Financial Aid (Need-Based Financial Aid)**

An expansion of need-based financial aid for the most meritorious high school graduates will increase the extent to which homegrown talent receives a college education. A state-supported, targeted financial aid program increases early awareness of postsecondary options and offers a reliable and affordable degree pathway for Arizona students. Evidence from states that have implemented state financial aid programs (Georgia, Tennessee, Texas, etc.) suggest that a simplified and more transparent application and eligibility process for financial aid increases college enrollment, particularly for low-income students.

The Georgia HOPE scholarship provides merit-based scholarships for resident students attending in-state colleges. The scholarship has been in place since 1993 and numerous studies on its effects have found benefits attributed to the statewide scholarship program. During the first four years of the program, total postsecondary enrollment grew by 5.9%. Even more compelling, after only five years of the HOPE scholarship, enrollment at 4-year public institutions grew by 24% for African American students. Statewide benefits also include increases in Georgia high school students earning a GPA of 3.0 or higher, increases in SAT scores, and increases in the percentage of student who took AP courses.

A \$30 million investment would be used as last dollar financial aid to increase the college-going rate for fully qualified students who for various reasons are not now choosing the college path. The proposed program will provide financial aid for up to 8 semesters to resident students with a 3.0 GPA and a maximum family income of \$45,000 including an asset test as demonstrated on FAFSA. In addition to increasing postsecondary enrollment among Arizona high school graduates, a defined financial aid program will facilitate college completion by providing predictable funding and incentives for success to support students through their postsecondary education.

**Arizona Board of Regents  
FY2021 Budget Request**

AA1000  
General Fund

**Distributed Learning Centers**

Arizona's three universities, Arizona State University, Northern Arizona University and University of Arizona all have regional locations outside of Metro Phoenix, Tucson, and Flagstaff. Located in 13 regional sites (Casa Grande, Coolidge, Douglas, Fort Defiance, Kingman, Lake Havasu, Nogales, Prescott, Prescott Valley, Show Low, Sierra Vista, Thatcher and Yuma) these locations offer a total of 143 degree programs, providing Arizonans with access to university degree and certificate options locally. A new \$10 million investment will allow the universities to increase capacity, explore the feasibility of additional degree programs and ensure the viability of the specific regional sites.

**Arizona Board of Regents  
FY2021 Budget Request**

AA1000  
General Fund

**Arizona Teachers Academy Continuing Education (The Teacher’s Academy)**

To date, the Arizona Teachers Academy offerings have focused on recruiting more candidates to the teaching profession to address the persistent teacher shortage across the state. With an additional \$15 million in funding, the next phase of the Academy will expand the existing offerings to target teacher retention, another critical piece to solving the teacher shortage and providing high quality educators for all students.

According to a report by the Morrison Institute for Public Policy, twenty-two percent of the teachers hired between 2013 and 2015 were not teaching in Arizona after one year. The same report found that over one-third of Arizona teachers have been in the classroom for four years or less. Research indicates that the support new teachers receive in their early years increases retention and improves instruction having an overall impact on student achievement.

While the teacher shortage is felt in all areas of K12 education, finding qualified teachers is even more difficult in specialized areas such as math, science and special education. These subject areas often experience higher levels of vacancy and the likelihood of positions being filled by individuals not meeting standard teacher requirements. Rural schools face greater challenges filling positions in these high-need areas.

The continuing education scholarships provided by the expanded Academy will offer financial support for existing teachers, counselors and other education leaders to access ongoing education and professional development in areas such as effective teaching methods, in-demand subject expertise, and school leadership.

**Arizona Board of Regents  
FY2021 Budget Request**

General Fund

WICHE Office dues is expected to increase by \$3,000 for FY2021. This funding issue requests \$3,000 be moved from the WICHE Student Subsidies appropriation to the WICHE Office appropriation.

**Arizona Board of Regents  
FY2021 Budget Request**

Fund BR2000  
Federal Grants

Matched-Saving Scholarship Grant was a one-time award from the Governor's Office.  
No additional funding is expected.

**Arizona Board of Regents  
FY2021 Budget Request**

BR2472

Technology and Research Initiative Fund (TRIF)

TRIF revenues are budgeted to increase by \$3,763,000 in FY2021. As a result the FY2021 transfers out to the universities need to be increased in the same amount.

## Summary of Expenditure and Budget Request for All Funds

Agency: **Arizona Board of Regents**

Appropriated

		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:					
1	Governance	2,363.4	2,863.0	40,000.0	42,863.0
2	Student Assistance	4,534.7	19,534.7	15,000.0	34,534.7
		6,898.1	22,397.7	55,000.0	77,397.7
<b>Expenditure Categories</b>					
	FTE	25.9	25.9	0.0	25.9
	Personal Services	1,725.5	1,630.3	0.0	1,630.3
	Employee Related Expenses	484.0	526.5	0.0	526.5
	Professional and Outside Services	28.9	75.5	0.0	75.5
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	4,168.0	19,175.0	54,547.0	73,722.0
	Other Operating Expenses	490.3	986.7	453.0	1,439.7
	Equipment	1.4	3.7	0.0	3.7
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		6,898.1	22,397.7	55,000.0	77,397.7

## Summary of Expenditure and Budget Request for All Funds

**Agency:** Arizona Board of Regents

**Non-Appropriated**

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
1	Governance	199,945.6	193,315.6	3,513.0	196,828.6
2	Student Assistance	0.6	0.0	0.0	0.0
		<u>199,946.2</u>	<u>193,315.6</u>	<u>3,513.0</u>	<u>196,828.6</u>
<b>Expenditure Categories</b>					
	FTE	12.9	13.9	0.0	13.9
	Personal Services	2,177.1	2,391.0	0.0	2,391.0
	Employee Related Expenses	777.7	1,023.1	0.0	1,023.1
	Professional and Outside Services	1,901.7	1,495.3	0.0	1,495.3
	Travel In-State	74.3	72.4	0.0	72.4
	Travel Out of State	17.2	36.5	0.0	36.5
	Food	50.7	42.0	0.0	42.0
	Aid to Organizations and Individuals	1,770.6	2,120.0	(250.0)	1,870.0
	Other Operating Expenses	287.5	530.8	0.0	530.8
	Equipment	81.6	71.4	0.0	71.4
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	54,101.6	50,977.7	0.0	50,977.7
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	138,706.2	134,555.4	3,763.0	138,318.4
<b>Expenditure Categories Total:</b>		<u>199,946.2</u>	<u>193,315.6</u>	<u>3,513.0</u>	<u>196,828.6</u>



## Summary of Expenditure and Budget Request for All Funds

<b>Agency:</b>	<b>Arizona Board of Regents</b>
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<b>Agency Total for All Funds:</b>	<u>206,844.3</u>	<u>215,713.3</u>	<u>58,513.0</u>	<u>274,226.3</u>	_____	_____	_____
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## Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
1 Governance	2,363.4	2,863.0	40,000.0	42,863.0
2 Student Assistance	4,534.7	19,534.7	15,000.0	34,534.7
	6,898.1	22,397.7	55,000.0	77,397.7
<b>Expenditure Categories</b>				
FTE	25.9	25.9	0.0	25.9
Personal Services	1,725.5	1,630.3	0.0	1,630.3
Employee Related Expenses	484.0	526.5	0.0	526.5
Professional and Outside Services	28.9	75.5	0.0	75.5
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	4,168.0	19,175.0	54,547.0	73,722.0
Other Operating Expenses	490.3	986.7	453.0	1,439.7
Equipment	1.4	3.7	0.0	3.7
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	6,898.1	22,397.7	55,000.0	77,397.7
<b>Fund Total:</b>	6,898.1	22,397.7	55,000.0	77,397.7

**Arizona Board of Regents  
FY2021 Budget Request**

General Fund  
Arizona Teachers Academy

In FY2020 ABOR received an appropriation for Arizona Teachers Academy. These 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:

<b>BR9900</b>	<b>AZ Teachers Academy</b>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>
	Appropriation	-	15,000.0	15,000.0
	Distributed to ASU	-	5,851.8	5,851.8
	Distributed to NAU	-	5,689.0	5,689.0
	Distributed to UA	-	1,461.0	1,461.0

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

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Board of Regents
<b>Fund:</b>	BR2000 Federal GrantS FUND (Non-Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
1 Governance	0.0	250.0	(250.0)	0.0
2 Student Assistance	0.6	0.0	0.0	0.0
	0.6	250.0	(250.0)	0.0
<b>Expenditure Categories</b>				
FTE	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.6	250.0	(250.0)	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	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.6	250.0	(250.0)	0.0
<b>Fund Total:</b>	0.6	250.0	(250.0)	0.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Board of Regents
<b>Fund:</b>	BR2122 Lottery Fund (Non-Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
1 Governance	5,031.7	5,031.7	0.0	5,031.7
	5,031.7	5,031.7	0.0	5,031.7
<b>Expenditure Categories</b>				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	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	5,031.7	5,031.7	0.0	5,031.7
<b>Expenditure Categories Total:</b>	5,031.7	5,031.7	0.0	5,031.7
<b>Fund Total:</b>	5,031.7	5,031.7	0.0	5,031.7

## Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
1 Governance	83,133.5	78,102.0	3,763.0	81,865.0
	83,133.5	78,102.0	3,763.0	81,865.0
<b>Expenditure Categories</b>				
FTE	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	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	83,133.5	78,102.0	3,763.0	81,865.0
<b>Expenditure Categories Total:</b>	83,133.5	78,102.0	3,763.0	81,865.0
<b>Fund Total:</b>	83,133.5	78,102.0	3,763.0	81,865.0

## Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
1 Governance	93,921.0	91,759.9	0.0	91,759.9
	93,921.0	91,759.9	0.0	91,759.9
<b>Expenditure Categories</b>				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	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	54,101.6	50,977.7	0.0	50,977.7
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	39,819.4	40,782.2	0.0	40,782.2
<b>Expenditure Categories Total:</b>	93,921.0	91,759.9	0.0	91,759.9
<b>Fund Total:</b>	93,921.0	91,759.9	0.0	91,759.9

## Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
1 Governance	1,241.6	1,162.9	0.0	1,162.9
	1,241.6	1,162.9	0.0	1,162.9
<b>Expenditure Categories</b>				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	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	1,241.6	1,162.9	0.0	1,162.9
<b>Expenditure Categories Total:</b>	1,241.6	1,162.9	0.0	1,162.9
<b>Fund Total:</b>	1,241.6	1,162.9	0.0	1,162.9



## Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
1 Governance	118.4	114.6	0.0	114.6
	118.4	114.6	0.0	114.6
<b>Expenditure Categories</b>				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	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	118.4	114.6	0.0	114.6
<b>Expenditure Categories Total:</b>	118.4	114.6	0.0	114.6
<b>Fund Total:</b>	118.4	114.6	0.0	114.6

## Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
1 Governance	8,802.3	8,819.7	0.0	8,819.7
	8,802.3	8,819.7	0.0	8,819.7
<b>Expenditure Categories</b>				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	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	8,802.3	8,819.7	0.0	8,819.7
<b>Expenditure Categories Total:</b>	8,802.3	8,819.7	0.0	8,819.7
<b>Fund Total:</b>	8,802.3	8,819.7	0.0	8,819.7

## Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
1 Governance	559.3	542.3	0.0	542.3
	559.3	542.3	0.0	542.3
<b>Expenditure Categories</b>				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	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	559.3	542.3	0.0	542.3
<b>Expenditure Categories Total:</b>	559.3	542.3	0.0	542.3
<b>Fund Total:</b>	559.3	542.3	0.0	542.3

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Board of Regents
<b>Fund:</b>	BR8900 ABOR Local Fund (Non-Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
1 Governance	7,137.8	7,532.5	0.0	7,532.5
	7,137.8	7,532.5	0.0	7,532.5
<b>Expenditure Categories</b>				
FTE	12.9	13.9	0.0	13.9
Personal Services	2,177.1	2,391.0	0.0	2,391.0
Employee Related Expenses	777.7	1,023.1	0.0	1,023.1
Professional and Outside Services	1,901.7	1,495.3	0.0	1,495.3
Travel In-State	74.3	72.4	0.0	72.4
Travel Out of State	17.2	36.5	0.0	36.5
Food	50.7	42.0	0.0	42.0
Aid to Organizations and Individuals	1,770.0	1,870.0	0.0	1,870.0
Other Operating Expenses	287.5	530.8	0.0	530.8
Equipment	81.6	71.4	0.0	71.4
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	7,137.8	7,532.5	0.0	7,532.5
<b>Fund Total:</b>	7,137.8	7,532.5	0.0	7,532.5

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Arizona Board of Regents
<b>Fund:</b>	BR8900 ABOR Local Fund (Non-Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
<b>Agency Total for Selected Funds</b>	206,844.3	215,713.3	58,513.0	274,226.3

## Program Summary of Expenditures and Budget Request

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

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
<b>Program Summary</b>					
1-1	Governance	202,309.0	196,178.6	43,513.0	239,691.6
	<b>Program Summary Total:</b>	202,309.0	196,178.6	43,513.0	239,691.6
<b>Expenditure Categories</b>					
0000	FTE Positions	38.8	39.8	0.0	39.8
6000	Personal Services	3,688.9	3,807.6	0.0	3,807.6
6100	Employee Related Expenses	1,261.7	1,549.6	0.0	1,549.6
6200	Professional and Outside Services	1,930.6	1,570.8	0.0	1,570.8
6500	Travel In-State	74.3	72.4	0.0	72.4
6600	Travel Out of State	17.2	36.5	0.0	36.5
6700	Food	50.7	42.0	0.0	42.0
6800	Aid to Organizations and Individuals	1,770.0	2,580.0	39,750.0	42,330.0
7000	Other Operating Expenses	624.8	911.5	0.0	911.5
8000	Equipment	83.0	75.1	0.0	75.1
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	54,101.6	50,977.7	0.0	50,977.7
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	138,706.2	134,555.4	3,763.0	138,318.4
	<b>Expenditure Categories Total:</b>	202,309.0	196,178.6	43,513.0	239,691.6
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000-A	General Fund (Appropriated)	2,363.4	2,863.0	40,000.0	42,863.0
		2,363.4	2,863.0	40,000.0	42,863.0
<b>Non-Appropriated Funds</b>					
BR2000-N	Federal Grants FUND (Non-Appropriated)	0.0	250.0	(250.0)	0.0
BR2122-N	Lottery Fund (Non-Appropriated)	5,031.7	5,031.7	0.0	5,031.7
BR2472-N	Technology and Research Initiative Fund (Non-Appropriated)	83,133.5	78,102.0	3,763.0	81,865.0
BR3042-N	University Capital Improvement Lease-to-Own an	93,921.0	91,759.9	0.0	91,759.9
BR3131-N	A & M College Land Earnings (Non-Appropriated)	1,241.6	1,162.9	0.0	1,162.9
BR3132-N	Military Institute Land Earnings (Non-Appropriate)	118.4	114.6	0.0	114.6
BR3134-N	Universities Land Earnings (Non-Appropriated)	8,802.3	8,819.7	0.0	8,819.7
BR3136-N	Normal School Land Earnings (Non-Appropriated)	559.3	542.3	0.0	542.3
BR8900-N	ABOR Local Fund (Non-Appropriated)	7,137.8	7,532.5	0.0	7,532.5
		199,945.6	193,315.6	3,513.0	196,828.6

# Program Summary of Expenditures and Budget Request

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
<b>Fund Source Total:</b>	202,309.0	196,178.6	43,513.0	239,691.6

## Program Summary of Expenditures and Budget Request

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
<b>Program Summary</b>				
2-2 SLI WICHE Office	153.0	156.0	3.0	159.0
2-3 SLI WICHE Student Subsidies	4,078.0	4,075.0	(3.0)	4,072.0
2-5 SLI Arizona Teachers Incentive Program - ATIP	90.0	90.0	0.0	90.0
2-6 SLI Arizona Transfer Articulation Support System -	213.7	213.7	0.0	213.7
2-7 SLI Arizona Teachers Academy	0.0	15,000.0	15,000.0	30,000.0
2-9 Improving Teacher Quality Grants	0.6	0.0	0.0	0.0
<b>Program Summary Total:</b>	4,535.3	19,534.7	15,000.0	34,534.7
<b>Expenditure Categories</b>				
0000 FTE Positions	0.0	0.0	0.0	0.0
6000 Personal Services	213.7	213.7	0.0	213.7
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	4,168.6	18,715.0	14,547.0	33,262.0
7000 Other Operating Expenses	153.0	606.0	453.0	1,059.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	4,535.3	19,534.7	15,000.0	34,534.7
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	4,534.7	19,534.7	15,000.0	34,534.7
	4,534.7	19,534.7	15,000.0	34,534.7
<b>Non-Appropriated Funds</b>				
BR2000-N Federal Grants FUND (Non-Appropriated)	0.6	0.0	0.0	0.0
	0.6	0.0	0.0	0.0
<b>Fund Source Total:</b>	4,535.3	19,534.7	15,000.0	34,534.7



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

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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<b>Fund:</b>	AA1000-A General Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Governance	2,363.4	2,863.0	40,000.0	42,863.0
	Total	2,363.4	2,863.0	40,000.0	42,863.0

### Appropriated Funding

#### Expenditure Categories

FTE Positions	25.9	25.9	0.0	25.9
Personal Services	1,511.8	1,416.6	0.0	1,416.6
Employee Related Expenses	484.0	526.5	0.0	526.5
Professional and Outside Services	28.9	75.5	0.0	75.5
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	460.0	40,000.0	40,460.0
Other Operating Expenses	337.3	380.7	0.0	380.7
Equipment	1.4	3.7	0.0	3.7
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>2,363.4</b>	<b>2,863.0</b>	<b>40,000.0</b>	<b>42,863.0</b>
<b>Fund AA1000-A Total:</b>	<b>2,363.4</b>	<b>2,863.0</b>	<b>40,000.0</b>	<b>42,863.0</b>

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

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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<b>Fund:</b>	BR2000-N Federal GrantS FUND (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Governance	0.0	250.0	(250.0)	0.0
	Total	0.0	250.0	(250.0)	0.0

### Non-Appropriated Funding

#### Expenditure Categories

	FTE Positions	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	250.0	(250.0)	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	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		0.0	250.0	(250.0)	0.0
<b>Fund BR2000-N Total:</b>		0.0	250.0	(250.0)	0.0

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

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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<b>Fund:</b>	BR2122-N Lottery Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Governance	5,031.7	5,031.7	0.0	5,031.7
	Total	5,031.7	5,031.7	0.0	5,031.7

### Non-Appropriated Funding

#### Expenditure Categories

	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	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	5,031.7	5,031.7	0.0	5,031.7
<b>Expenditure Categories Total:</b>	5,031.7	5,031.7	0.0	5,031.7
<b>Fund BR2122-N Total:</b>	5,031.7	5,031.7	0.0	5,031.7

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

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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<b>Fund:</b>	BR2472-N Technology and Research Initiative Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Governance	83,133.5	78,102.0	3,763.0	81,865.0
	Total	83,133.5	78,102.0	3,763.0	81,865.0

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	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	83,133.5	78,102.0	3,763.0	81,865.0
<b>Expenditure Categories Total:</b>	<b>83,133.5</b>	<b>78,102.0</b>	<b>3,763.0</b>	<b>81,865.0</b>
<b>Fund BR2472-N Total:</b>	<b>83,133.5</b>	<b>78,102.0</b>	<b>3,763.0</b>	<b>81,865.0</b>

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

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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<b>Fund:</b>	BR3042-N University Capital Improvement Lease-to-Own and Bond Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Governance	93,921.0	91,759.9	0.0	91,759.9
	Total	93,921.0	91,759.9	0.0	91,759.9

### 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	54,101.6	50,977.7	0.0	50,977.7
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	39,819.4	40,782.2	0.0	40,782.2
<b>Expenditure Categories Total:</b>	<b>93,921.0</b>	<b>91,759.9</b>	<b>0.0</b>	<b>91,759.9</b>
<b>Fund BR3042-N Total:</b>	<b>93,921.0</b>	<b>91,759.9</b>	<b>0.0</b>	<b>91,759.9</b>

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

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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<b>Fund:</b>	BR3131-N A & M College Land Earnings (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Governance	1,241.6	1,162.9	0.0	1,162.9
	Total	1,241.6	1,162.9	0.0	1,162.9

### 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	1,241.6	1,162.9	0.0	1,162.9
<b>Expenditure Categories Total:</b>	1,241.6	1,162.9	0.0	1,162.9
<b>Fund BR3131-N Total:</b>	1,241.6	1,162.9	0.0	1,162.9

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

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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<b>Fund:</b>	BR3132-N Military Institute Land Earnings (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Governance	118.4	114.6	0.0	114.6
	Total	118.4	114.6	0.0	114.6

### 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	118.4	114.6	0.0	114.6

<b>Expenditure Categories Total:</b>	118.4	114.6	0.0	114.6
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<b>Fund BR3132-N Total:</b>	118.4	114.6	0.0	114.6
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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<b>Fund:</b>	BR3134-N Universities Land Earnings (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Governance	8,802.3	8,819.7	0.0	8,819.7
	Total	8,802.3	8,819.7	0.0	8,819.7

### 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	8,802.3	8,819.7	0.0	8,819.7
<b>Expenditure Categories Total:</b>	<b>8,802.3</b>	<b>8,819.7</b>	<b>0.0</b>	<b>8,819.7</b>
<b>Fund BR3134-N Total:</b>	<b>8,802.3</b>	<b>8,819.7</b>	<b>0.0</b>	<b>8,819.7</b>



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

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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<b>Fund:</b>	BR3136-N Normal School Land Earnings (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Governance	559.3	542.3	0.0	542.3
	Total	559.3	542.3	0.0	542.3

### 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	559.3	542.3	0.0	542.3
<b>Expenditure Categories Total:</b>	559.3	542.3	0.0	542.3
<b>Fund BR3136-N Total:</b>	559.3	542.3	0.0	542.3

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

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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<b>Fund:</b>	BR8900-N ABOR Local Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Governance	7,137.8	7,532.5	0.0	7,532.5
	Total	7,137.8	7,532.5	0.0	7,532.5

### Non-Appropriated Funding

#### Expenditure Categories

	FTE Positions	12.9	13.9	0.0	13.9
	Personal Services	2,177.1	2,391.0	0.0	2,391.0
	Employee Related Expenses	777.7	1,023.1	0.0	1,023.1
	Professional and Outside Services	1,901.7	1,495.3	0.0	1,495.3
	Travel In-State	74.3	72.4	0.0	72.4
	Travel Out of State	17.2	36.5	0.0	36.5
	Food	50.7	42.0	0.0	42.0
	Aid to Organizations and Individuals	1,770.0	1,870.0	0.0	1,870.0
	Other Operating Expenses	287.5	530.8	0.0	530.8
	Equipment	81.6	71.4	0.0	71.4
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		7,137.8	7,532.5	0.0	7,532.5
<b>Fund BR8900-N Total:</b>		7,137.8	7,532.5	0.0	7,532.5
<b>Program 1 Total:</b>		202,309.0	196,178.6	43,513.0	239,691.6

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

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
<b>Fund: AA1000-A General Fund (Appropriated)</b>				
<b>Program Expenditures</b>				
COST CENTER/PROGRAM BUDGET UNIT				
2-2 SLI WICHE Office	153.0	156.0	3.0	159.0
2-3 SLI WICHE Student Subsidies	4,078.0	4,075.0	(3.0)	4,072.0
2-5 SLI Arizona Teachers Incentive Program - ATIP	90.0	90.0	0.0	90.0
2-6 SLI Arizona Transfer Articulation Support System	213.7	213.7	0.0	213.7
2-7 SLI Arizona Teachers Academy	0.0	15,000.0	15,000.0	30,000.0
Total	4,534.7	19,534.7	15,000.0	34,534.7

### Appropriated Funding

#### Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	213.7	213.7	0.0	213.7
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	4,168.0	18,715.0	14,547.0	33,262.0
Other Operating Expenses	153.0	606.0	453.0	1,059.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	4,534.7	19,534.7	15,000.0	34,534.7
<b>Fund AA1000-A Total:</b>	4,534.7	19,534.7	15,000.0	34,534.7

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

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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<b>Fund:</b>	BR2000-N Federal GrantS FUND (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-9	Improving Teacher Quality Grants	0.6	0.0	0.0	0.0
	Total	0.6	0.0	0.0	0.0

### 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	0.6	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	0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	0.6	0.0	0.0	0.0
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<b>Fund BR2000-N Total:</b>	0.6	0.0	0.0	0.0
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<b>Program 2 Total:</b>	4,535.3	19,534.7	15,000.0	34,534.7
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## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

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

Expenditure Categories	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000 FTE	38.8	39.8	0.0	39.8
6000 Personal Services	3,688.9	3,807.6	0.0	3,807.6
6100 Employee Related Expenses	1,261.7	1,549.6	0.0	1,549.6
6200 Professional and Outside Services	1,930.6	1,570.8	0.0	1,570.8
6500 Travel In-State	74.3	72.4	0.0	72.4
6600 Travel Out of State	17.2	36.5	0.0	36.5
6700 Food	50.7	42.0	0.0	42.0
6800 Aid to Organizations and Individuals	1,770.0	2,580.0	39,750.0	42,330.0
7000 Other Operating Expenses	624.8	911.5	0.0	911.5
8000 Equipment	83.0	75.1	0.0	75.1
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	54,101.6	50,977.7	0.0	50,977.7
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	138,706.2	134,555.4	3,763.0	138,318.4
<b>Expenditure Categories Total:</b>	202,309.0	196,178.6	43,513.0	239,691.6
Fund Source				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	2,363.4	2,863.0	40,000.0	42,863.0
	2,363.4	2,863.0	40,000.0	42,863.0
<b>Non-Appropriated Funds</b>				
BR2000-N Federal GrantS FUND (Non-Appropriated)	0.0	250.0	(250.0)	0.0
BR2122-N Lottery Fund (Non-Appropriated)	5,031.7	5,031.7	0.0	5,031.7
BR2472-N Technology and Research Initiative Fund (Non-Appropriated)	83,133.5	78,102.0	3,763.0	81,865.0
BR3042-N University Capital Improvement Lease-to-Own an	93,921.0	91,759.9	0.0	91,759.9
BR3131-N A & M College Land Earnings (Non-Appropriated)	1,241.6	1,162.9	0.0	1,162.9
BR3132-N Military Institute Land Earnings (Non-Appropriate)	118.4	114.6	0.0	114.6
BR3134-N Universities Land Earnings (Non-Appropriated)	8,802.3	8,819.7	0.0	8,819.7
BR3136-N Normal School Land Earnings (Non-Appropriated)	559.3	542.3	0.0	542.3
BR8900-N ABOR Local Fund (Non-Appropriated)	7,137.8	7,532.5	0.0	7,532.5
	199,945.6	193,315.6	3,513.0	196,828.6
<b>Fund Source Total:</b>	202,309.0	196,178.6	43,513.0	239,691.6

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

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

Expenditure Categories	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	153.0	156.0	3.0	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>Expenditure Categories Total:</b>	153.0	156.0	3.0	159.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	153.0	156.0	3.0	159.0
	153.0	156.0	3.0	159.0
<b>Fund Source Total:</b>	153.0	156.0	3.0	159.0

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

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

Expenditure Categories	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	4,078.0	4,075.0	(3.0)	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>	4,078.0	4,075.0	(3.0)	4,072.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	4,078.0	4,075.0	(3.0)	4,072.0
<b>Fund Source Total:</b>	4,078.0	4,075.0	(3.0)	4,072.0

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

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

Expenditure Categories	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	90.0	90.0	0.0	90.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	90.0	90.0	0.0	90.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	90.0	90.0	0.0	90.0
	90.0	90.0	0.0	90.0
<b>Fund Source Total:</b>	90.0	90.0	0.0	90.0



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

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

Expenditure Categories	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
6000 Personal Services	213.7	213.7	0.0	213.7
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	213.7	213.7	0.0	213.7
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	213.7	213.7	0.0	213.7
	213.7	213.7	0.0	213.7
<b>Fund Source Total:</b>	213.7	213.7	0.0	213.7

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

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

Expenditure Categories	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	14,550.0	14,550.0	29,100.0
7000 Other Operating Expenses	0.0	450.0	450.0	900.0
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>	0.0	15,000.0	15,000.0	30,000.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	0.0	15,000.0	15,000.0	30,000.0
<b>Fund Source Total:</b>	0.0	15,000.0	15,000.0	30,000.0

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

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

Expenditure Categories	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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	0.6	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.6	0.0	0.0	0.0
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
BR2000-N Federal GrantS FUND (Non-Appropriated)	0.6	0.0	0.0	0.0
	0.6	0.0	0.0	0.0
<b>Fund Source Total:</b>	0.6	0.0	0.0	0.0

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

**Agency:** Arizona Board of Regents

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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**Program:** Governance

**Fund:** AA1000-A General Fund

**Appropriated**

0000	FTE	25.9	25.9	0.0	25.9
6000	Personal Services	1,511.8	1,416.6	0.0	1,416.6
6100	Employee Related Expenses	484.0	526.5	0.0	526.5
6200	Professional and Outside Services	28.9	75.5	0.0	75.5
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	460.0	40,000.0	40,460.0
7000	Other Operating Expenses	337.3	380.7	0.0	380.7
8000	Equipment	1.4	3.7	0.0	3.7
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		2,363.4	2,863.0	40,000.0	42,863.0
<b>Fund Total:</b>		2,363.4	2,863.0	40,000.0	42,863.0

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

**Non-Appropriated**

0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	250.0	(250.0)	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

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

<b>Agency:</b> Arizona Board of Regents					
		<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Governance					
<b>Fund:</b> BR2000-N Federal GrantS FUND					
<b>Non-Appropriated</b>					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		0.0	250.0	(250.0)	0.0
<b>Fund Total:</b>		0.0	250.0	(250.0)	0.0
<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	5,031.7	5,031.7	0.0	5,031.7
<b>Non-Appropriated Total:</b>		5,031.7	5,031.7	0.0	5,031.7
<b>Fund Total:</b>		5,031.7	5,031.7	0.0	5,031.7
<b>Fund:</b> BR2472-N Technology and Research Initiative Fund					
<b>Non-Appropriated</b>					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0

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

**Agency:** Arizona Board of Regents

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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**Program:** Governance

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

**Non-Appropriated**

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	83,133.5	78,102.0	3,763.0	81,865.0

**Non-Appropriated Total:** 83,133.5    78,102.0    3,763.0    81,865.0

**Fund Total:** 83,133.5    78,102.0    3,763.0    81,865.0

**Fund:** BR3042-N University Capital Improvement Lease-to-Own and Bond 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	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	54,101.6	50,977.7	0.0	50,977.7
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	39,819.4	40,782.2	0.0	40,782.2

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

**Agency:** Arizona Board of Regents

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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**Program:** Governance

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

**Non-Appropriated**

<b>Non-Appropriated Total:</b>	93,921.0	91,759.9	0.0	91,759.9
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<b>Fund Total:</b>	93,921.0	91,759.9	0.0	91,759.9
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**Fund:** BR3131-N A & M College Land Earnings

**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	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	1,241.6	1,162.9	0.0	1,162.9

<b>Non-Appropriated Total:</b>	1,241.6	1,162.9	0.0	1,162.9
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<b>Fund Total:</b>	1,241.6	1,162.9	0.0	1,162.9
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**Fund:** BR3132-N Military Institute Land Earnings

**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

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

<b>Agency:</b> Arizona Board of Regents					
		<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Governance					
<b>Fund:</b> BR3132-N Military Institute Land Earnings					
<b>Non-Appropriated</b>					
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	118.4	114.6	0.0	114.6
<b>Non-Appropriated Total:</b>		<b>118.4</b>	<b>114.6</b>	<b>0.0</b>	<b>114.6</b>
<b>Fund Total:</b>		<b>118.4</b>	<b>114.6</b>	<b>0.0</b>	<b>114.6</b>
<b>Fund:</b> BR3134-N Universities Land Earnings					
<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	8,802.3	8,819.7	0.0	8,819.7
<b>Non-Appropriated Total:</b>		<b>8,802.3</b>	<b>8,819.7</b>	<b>0.0</b>	<b>8,819.7</b>
<b>Fund Total:</b>		<b>8,802.3</b>	<b>8,819.7</b>	<b>0.0</b>	<b>8,819.7</b>



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

**Agency:** Arizona Board of Regents

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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**Program:** Governance

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

**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	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	559.3	542.3	0.0	542.3
<b>Non-Appropriated Total:</b>		559.3	542.3	0.0	542.3
<b>Fund Total:</b>		559.3	542.3	0.0	542.3

**Fund:** BR8900-N ABOR Local Fund

**Non-Appropriated**

0000	FTE	12.9	13.9	0.0	13.9
6000	Personal Services	2,177.1	2,391.0	0.0	2,391.0
6100	Employee Related Expenses	777.7	1,023.1	0.0	1,023.1
6200	Professional and Outside Services	1,901.7	1,495.3	0.0	1,495.3
6500	Travel In-State	74.3	72.4	0.0	72.4
6600	Travel Out of State	17.2	36.5	0.0	36.5
6700	Food	50.7	42.0	0.0	42.0
6800	Aid to Organizations and Individuals	1,770.0	1,870.0	0.0	1,870.0
7000	Other Operating Expenses	287.5	530.8	0.0	530.8
8000	Equipment	81.6	71.4	0.0	71.4
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

<b>Agency:</b> Arizona Board of Regents					
		<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Governance					
<b>Fund:</b> BR8900-N ABOR Local Fund					
<b>Non-Appropriated</b>					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		7,137.8	7,532.5	0.0	7,532.5
<b>Fund Total:</b>		7,137.8	7,532.5	0.0	7,532.5
<b>Program Total For Selected Funds:</b>		202,309.0	196,178.6	43,513.0	239,691.6

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

<b>Agency:</b>	Arizona Board of Regents				
	FY 2019	FY 2020	FY 2021	FY 2021	
	Actual	Expd. Plan	Fund. Issue	Total Request	
<b>Program:</b>	SLI WICHE Office				
<b>Fund:</b>	AA1000-A General Fund				
<b>Appropriated</b>					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	153.0	156.0	3.0	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>		153.0	156.0	3.0	159.0
<b>Fund Total:</b>		153.0	156.0	3.0	159.0
<b>Program Total For Selected Funds:</b>		153.0	156.0	3.0	159.0

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

<b>Agency:</b>	Arizona Board of Regents				
	FY 2019	FY 2020	FY 2021	FY 2021	
	Actual	Expd. Plan	Fund. Issue	Total Request	
<b>Program:</b>	SLI WICHE Student Subsidies				
<b>Fund:</b>	AA1000-A General Fund				
<b>Appropriated</b>					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	4,078.0	4,075.0	(3.0)	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>		4,078.0	4,075.0	(3.0)	4,072.0
<b>Fund Total:</b>		4,078.0	4,075.0	(3.0)	4,072.0
<b>Program Total For Selected Funds:</b>		4,078.0	4,075.0	(3.0)	4,072.0

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

**Agency:** Arizona Board of Regents

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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**Program:** SLI Arizona Teachers Incentive Program - ATIP

**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	90.0	90.0	0.0	90.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		90.0	90.0	0.0	90.0
<b>Fund Total:</b>		90.0	90.0	0.0	90.0
<b>Program Total For Selected Funds:</b>		90.0	90.0	0.0	90.0

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

<b>Agency:</b>	Arizona Board of Regents				
	FY 2019	FY 2020	FY 2021	FY 2021	
	Actual	Expd. Plan	Fund. Issue	Total Request	
<b>Program:</b>	SLI Arizona Transfer Articulation Support System - ATASS				
<b>Fund:</b>	AA1000-A General Fund				
	<b>Appropriated</b>				
6000	Personal Services	213.7	213.7	0.0	213.7
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Appropriated Total:</b>	213.7	213.7	0.0	213.7
	<b>Fund Total:</b>	213.7	213.7	0.0	213.7
	<b>Program Total For Selected Funds:</b>	213.7	213.7	0.0	213.7

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

<b>Agency:</b>	Arizona Board of Regents				
	FY 2019	FY 2020	FY 2021	FY 2021	
	Actual	Expd. Plan	Fund. Issue	Total Request	
<b>Program:</b>	SLI Arizona Teachers Academy				
<b>Fund:</b>	AA1000-A General Fund				
<b>Appropriated</b>					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	14,550.0	14,550.0	29,100.0
7000	Other Operating Expenses	0.0	450.0	450.0	900.0
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>		0.0	15,000.0	15,000.0	30,000.0
<b>Fund Total:</b>		0.0	15,000.0	15,000.0	30,000.0
<b>Program Total For Selected Funds:</b>		0.0	15,000.0	15,000.0	30,000.0

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

<b>Agency:</b>	Arizona Board of Regents				
	FY 2019	FY 2020	FY 2021	FY 2021	
	Actual	Expd. Plan	Fund. Issue	Total Request	
<b>Program:</b>	Improving Teacher Quality Grants				
<b>Fund:</b>	BR2000-N Federal GrantS 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	0.6	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>Non-Appropriated Total:</b>	0.6	0.0	0.0	0.0
	<b>Fund Total:</b>	0.6	0.0	0.0	0.0
	<b>Program Total For Selected Funds:</b>	0.6	0.0	0.0	0.0



## Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	38.8	39.8
<b>Expenditure Category Total</b>	<b>38.8</b>	<b>39.8</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	25.9	25.9
	<b>25.9</b>	<b>25.9</b>
<b>Non-Appropriated</b>		
BR8900-N ABOR Local Fund (Non-Appropriated)	12.9	13.9
	<b>12.9</b>	<b>13.9</b>
<b>Fund Source Total</b>	<b>38.8</b>	<b>39.8</b>
<hr/>		
Personal Services	3,684.6	3,802.6
Boards and Commissions	4.3	5.0
<b>Expenditure Category Total</b>	<b>3,688.9</b>	<b>3,807.6</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1,511.8	1,416.6
	<b>1,511.8</b>	<b>1,416.6</b>
<b>Non-Appropriated</b>		
BR8900-N ABOR Local Fund (Non-Appropriated)	2,177.1	2,391.0
	<b>2,177.1</b>	<b>2,391.0</b>
<b>Fund Source Total</b>	<b>3,688.9</b>	<b>3,807.6</b>
<hr/>		
Employee Related Expenses	1,261.7	1,549.6
<b>Expenditure Category Total</b>	<b>1,261.7</b>	<b>1,549.6</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	484.0	526.5
	<b>484.0</b>	<b>526.5</b>
<b>Non-Appropriated</b>		
BR8900-N ABOR Local Fund (Non-Appropriated)	777.7	1,023.1
	<b>777.7</b>	<b>1,023.1</b>
<b>Fund Source Total</b>	<b>1,261.7</b>	<b>1,549.6</b>
<hr/>		
Professional and Outside Services		1,570.8
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	105.7	
Other External Financial Services	0.0	
Attorney General Legal Services	622.6	
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	

## Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	11.8	
Other Professional And Outside Services	1,190.5	
<b>Expenditure Category Total</b>	<b>1,930.6</b>	<b>1,570.8</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	28.9	75.5
	<b>28.9</b>	<b>75.5</b>
<b>Non-Appropriated</b>		
BR8900-N ABOR Local Fund (Non-Appropriated)	1,901.7	1,495.3
	<b>1,901.7</b>	<b>1,495.3</b>
<b>Fund Source Total</b>	<b>1,930.6</b>	<b>1,570.8</b>
<hr/>		
Travel In-State	74.3	72.4
<b>Expenditure Category Total</b>	<b>74.3</b>	<b>72.4</b>
<b>Non-Appropriated</b>		
BR8900-N ABOR Local Fund (Non-Appropriated)	74.3	72.4
	<b>74.3</b>	<b>72.4</b>
<b>Fund Source Total</b>	<b>74.3</b>	<b>72.4</b>
<hr/>		
Travel Out of State	17.2	36.5
<b>Expenditure Category Total</b>	<b>17.2</b>	<b>36.5</b>
<b>Non-Appropriated</b>		
BR8900-N ABOR Local Fund (Non-Appropriated)	17.2	36.5
	<b>17.2</b>	<b>36.5</b>
<b>Fund Source Total</b>	<b>17.2</b>	<b>36.5</b>
<hr/>		
Food	50.7	42.0
<b>Expenditure Category Total</b>	<b>50.7</b>	<b>42.0</b>
<b>Non-Appropriated</b>		
BR8900-N ABOR Local Fund (Non-Appropriated)	50.7	42.0
	<b>50.7</b>	<b>42.0</b>
<b>Fund Source Total</b>	<b>50.7</b>	<b>42.0</b>
<hr/>		
Aid to Organizations and Individuals	1,770.0	2,580.0
<b>Expenditure Category Total</b>	<b>1,770.0</b>	<b>2,580.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	460.0
	<b>0.0</b>	<b>460.0</b>
<b>Non-Appropriated</b>		
BR2000-N Federal Grants FUND (Non-Appropriated)	0.0	250.0
BR8900-N ABOR Local Fund (Non-Appropriated)	1,770.0	1,870.0
	<b>1,770.0</b>	<b>2,120.0</b>
<b>Fund Source Total</b>	<b>1,770.0</b>	<b>2,580.0</b>
<hr/>		
Other Operating Expenses		911.5
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	12.8	
Risk Management Deductible - Indemnity	0.0	

## Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
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	28.0	
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	4.2	
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	303.2	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	16.7	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	43.0	
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	

## Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Repair And Maintenance - Other Equipment	33.7	
Other Repair And Maintenance	8.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	29.4	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	(1.1)	
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	20.0	
Other Education And Training Costs	0.0	
Advertising	6.7	
Sponsorships	0.0	
Internal Printing	18.4	
External Printing	0.0	
Photography	2.3	
Postage And Delivery	5.3	
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	3.6	
Entertainment And Promotional Items	0.0	
Dues	72.2	
Books- Subscriptions And Publications	18.3	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	

## Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
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	0.1	
<b>Expenditure Category Total</b>	<b>624.8</b>	<b>911.5</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	337.3	380.7
	<b>337.3</b>	<b>380.7</b>
<b>Non-Appropriated</b>		
BR8900-N ABOR Local Fund (Non-Appropriated)	287.5	530.8
	<b>287.5</b>	<b>530.8</b>
<b>Fund Source Total</b>	<b>624.8</b>	<b>911.5</b>

Current Year Expenditures		75.1
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	14.7	

## Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	42.3	
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	26.0	
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>83.0</b>	<b>75.1</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1.4	3.7
	<b>1.4</b>	<b>3.7</b>
<b>Non-Appropriated</b>		
BR8900-N ABOR Local Fund (Non-Appropriated)	81.6	71.4
	<b>81.6</b>	<b>71.4</b>
<b>Fund Source Total</b>	<b>83.0</b>	<b>75.1</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	54,101.6	50,977.7
<b>Expenditure Category Total</b>	<b>54,101.6</b>	<b>50,977.7</b>
<b>Non-Appropriated</b>		
BR3042-N University Capital Improvement Lease-to-Own and Bond F	54,101.6	50,977.7
	<b>54,101.6</b>	<b>50,977.7</b>
<b>Fund Source Total</b>	<b>54,101.6</b>	<b>50,977.7</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	138,706.2	134,555.4

## Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
<b>Expenditure Category Total</b>	<b>138,706.2</b>	<b>134,555.4</b>
<b>Non-Appropriated</b>		
BR2122-N Lottery Fund (Non-Appropriated)	5,031.7	5,031.7
BR2472-N Technology and Research Initiative Fund (Non-Appropriat	83,133.5	78,102.0
BR3042-N University Capital Improvement Lease-to-Own and Bond F	39,819.4	40,782.2
BR3131-N A & M College Land Earnings (Non-Appropriated)	1,241.6	1,162.9
BR3132-N Military Institute Land Earnings (Non-Appropriated)	118.4	114.6
BR3134-N Universities Land Earnings (Non-Appropriated)	8,802.3	8,819.7
BR3136-N Normal School Land Earnings (Non-Appropriated)	559.3	542.3
	<b>138,706.2</b>	<b>134,555.4</b>
<b>Fund Source Total</b>	<b>138,706.2</b>	<b>134,555.4</b>

### Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	8.0	945.6	AA1000-A
Arizona State Retirement System	22.0	1,776.4	BR8900-N
University Defined Contribution	3.5	409.6	AA1000-A
University Defined Contribution	6.3	671.0	BR8900-N

### Combined Regular & Elected Positions At/Above FICA Maximum of \$128,400

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
7.0	1,271.9	0.0

## Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 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



## Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		156.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

## Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

## Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	153.0	
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>153.0</b>	<b>156.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	153.0	156.0
<b>Fund Source Total</b>	<b>153.0</b>	<b>156.0</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	

## Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
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	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

## Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 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	4,078.0	4,075.0

## Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
<b>Expenditure Category Total</b>	<b>4,078.0</b>	<b>4,075.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	4,078.0	4,075.0
<b>Fund Source Total</b>	<b>4,078.0</b>	<b>4,075.0</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 WICHE Student Subsidies</b>

	FY 2019 Actual	FY 2020 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

## Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 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

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

	FY 2019 Actual	FY 2020 Expd. Plan
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

## Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 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>	Arizona Board of Regents
<b>Program:</b>	SLI Arizona Teachers Incentive Program - ATIP

	FY 2019 Actual	FY 2020 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

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

	FY 2019 Actual	FY 2020 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

## Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 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

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

	FY 2019 Actual	FY 2020 Expd. Plan
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

## Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	213.7	213.7
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>213.7</b>	<b>213.7</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	213.7	213.7
<b>Fund Source Total</b>	<b>213.7</b>	<b>213.7</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

## Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	



## Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
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	
Awards	0.0	
Entertainment And Promotional Items	0.0	

## Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
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	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	

## Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<b>Employee Retirement Coverage</b>			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	5.0	213.7	BR8900-N

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$128,400</b>		
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

## Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 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	14,550.0

## Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>14,550.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	14,550.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>14,550.0</b>
<hr/>		
Other Operating Expenses		450.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

## Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 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 Academy</b>

	FY 2019 Actual	FY 2020 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>450.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	450.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>450.0</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	

## Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
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	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		



## Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 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	0.6	0.0

## Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.6</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
BR2000-N Federal Grants FUND (Non-Appropriated)	0.6	0.0
<b>Fund Source Total</b>	<b>0.6</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

## Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 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>Improving Teacher Quality Grants</b>

	FY 2019 Actual	FY 2020 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>Improving Teacher Quality Grants</b>

	FY 2019 Actual	FY 2020 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>

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$128,400</b>
--

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

## Administrative Costs

Agency: Arizona Board of Regents

### Administrative Costs Summary

<u>Common Administrative Area</u>	<u>FY 2021</u>
Personal Services	402.3
ERE	113.6
All Other	9.3
<b>Administrative Costs Total:</b>	<b>525.2</b>

### Administrative Cost / Total Expenditure Ratio

	<u>Request</u>	<u>Admin %</u>
<b>FY 2021</b>	274,226.3	0.2%

**SCHEDULE 5B  
REGULAR POSITIONS ERE WORKSHEET**

AGENCY: ARIZONA BOARD OF REGENTS

AGENCY: ARIZONA BOARD OF REGENTS						APPROPRIATED POSITIONS				
	FICA MAXIMUM	POS	Salary	RATE	AMOUNT	227,800				
E	Positions at and above MAX	7.00	1,271,920	x 8,240	57,680		A	Personal Services	4,016,398	
	\$132,900									
	Personal Services below MAX	32.75	2,744,478	x 6.20%	170,158			Overtime Worked	- 0	
	<b>BASIC BENEFITS</b>					621,400				
	Worker's Compensations Insurance		4,016,398	x 0.45%	18,074		B	Elected & Appointed	- 0	
	Medicare									
	Postions 200,000 and under		3,932,565	x 1.45%	57,022		C	Boards & Commissions	- 5,000	
	Positions over 200,000		83,833	2.35%	1,970					
	Payroll Tax (RASL)		4,016,398	x 0.40%	16,066			Other	- 0	
	Unemployment Insurance		3,932,565	x 0.10%	3,933			Performance Pay	- 0	
	State Retirement		2,985,270	x 11.94%	356,441			Adjustments	+ 0	
	ASRS - alternative rate		92,300	x 10.41%	9,608		D	Regular Positions	= 4,016,398	
	Optional Retirement		1,080,628	x 7.00%	75,644					
	Cash Balance Pension Plan				49,500			FTE	AMOUNT	
	Supplemental Retirement Plan				25,335		A	TOTAL POSITIONS	39.75 4,016,398	
	DISABILITY INSURANCE (ASRS)		2,985,270	x 0.17%	5,075					
	DISABILITY INSURANCE (ORP)		1,080,628	x 0.25%	2,702		E	At & Above FICA MAX	7.00 1,271,920	
	<b>INSURANCE POSITIONS</b>			<b>Avg \$</b>		568,300		C	Boards & Commissions	0.0 5,000
	HEALTH INSURANCE (Avg)						F	ADJUSTED BASE	32.75 2,739,478	
	Employee Only	7	x 7,008	49,056						
	Employee & Adult	10	x 14,430	144,300						
	Employee & Child	1	x 10,055	10,055						
	Employee & Family	21	x 16,078	337,638						
	HITF Premium Increase(one time)			13,600						
	LIFE INSURANCE: Basic University	3,416,398	x 0.25%	8,541						
	LIFE INSURANCE: Basic State	40	x 18.00	720						
	DENTAL INSURANCE: (Avg)									
	Employee Only	8	x 60	480						
	Employee +1	8	x 119	952						
	Employee & Family	18	x 164	2,952						
	<b>TOTAL BENEFITS</b>					1,417,500				
	<b>DIVIDED BY</b>		<b>FY 2020 SALARIES</b>			4,016,398				
	<b>FY 2019 RATE</b>					35.29%				

FROM SCHEDULE 5D

**SCHEDULE 5D**  
**FTE Detail**

AGENCY: BRA - ARIZONA BOARD OF REGENTS

REGULAR POSITIONS CLASSIFICATION	GR	TOTAL FTE	PERSONAL SERVICES FY2019
Administrative		1.00	275,000
University Staff		33.75	3,504,807
Classified Staff		5.00	231,591
Regents		0.00	5,000
TOTAL		39.75	4,016,398

COMBINED POSITIONS AT/ABOVE FICA MAX		
	FTE	SALARY
REGULAR POSITIONS	7.00	1,271,920
TOTAL ALL POSITIONS	7.00	1,271,920
FTE'S NOT ELIGIBLE FOR HEALTH, DENTAL & LIFE	0	0
EMPLOYEE RETIREMENT COVERAGE		
	FTE	SALARY
STATE RETIREMENT SYSTEM	30.00	2,935,770
ALTERNATIVE CONTRIBUTION RATE	1.00	92,300
OPTIONAL RETIREMENT SYSTEM	9.75	1,080,628
TOTAL ALL POSITIONS	39.75	4,016,398
BASE RECONCILIATION (STANDARDS ADJUSTMENTS CALCULATION)		
	FTE	SALARY
TOTAL REGULAR POSITIONS (EXP PLAN)	39.75	4,016,400
(+)		
(-) FY2019 Total Regular Position Funding	39.75	4,016,400
TOTAL REGULAR POSITIONS	39.75	4,016,400

SCHEDULE\_5D