



State of Arizona Budget Request

State Agency

Board of Regents

A.R.S. Citation: A.R.S. § 15-1621

Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2025.

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

Agency Head: **John Arnold**
 Title: **Executive Director**

John Arnold 11/20/2023
 (signature)

Phone: 6022292500

Prepared by: Kris Okazaki
 Email Address:
 Date Prepared: November 20, 2023

Appropriated Funds

	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Total Amount Requested:	98,807.1	150,000.0	248,807.1
General Fund	98,807.1	150,000.0	248,807.1
Federal Grants Fund	-	-	-
Teacher's Academy Fund	-	-	-
Spouses and Dep of Law Enforcement Officers	-	-	-
ABOR Local Fund	-	-	-

Non-Appropriated Funds

	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Total Amount Planned:	298,208.0	-	298,208.0
Federal Grants Fund	275.3	-	275.3
Lottery Fund	5,611.5	-	5,611.5
Arizona Teacher Student Loan Fund (Changed from PE2358)	433.4	-	433.4
Postsecondary Education Fund (Changed from PE2405)	1,182.9	-	1,182.9
Technology and Research Initiative Fund	87,503.6	-	87,503.6
IGA AND ISA FUND	8,973.2	-	8,973.2
CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND	-	-	-
University Capital Improvement Lease-to-Own and Bond Fund	84,933.7	-	84,933.7
A & M College Land Earnings Fund	1,707.2	-	1,707.2
Military Institute Land Earnings Fund	109.6	-	109.6
Universities Land Earnings Fund	14,007.9	-	14,007.9
Normal School Land Earnings Fund	674.0	-	674.0
Teacher's Academy Fund	30,310.0	-	30,310.0
Arizona Promise Program Fund	39,999.9	-	39,999.9
Spouses of Military Veterans Tuition Scholarship Fund	10,000.0	-	10,000.0
Spouses and Dep of Law Enforcement Officers	2,000.0	-	2,000.0
ABOR Local Fund	10,485.8	-	10,485.8
Arizona Teacher Student Loan Fund	-	-	-



State of Arizona Budget Request

State Agency

Board of Regents

	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Postsecondary Education Fund	-	-	-
Board of Regents Total:	397,015.1	150,000.0	547,015.1

Revenue Schedule

Agency: Board of Regents

Fund: AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4821	Prior Year Reimbursements (Refunds)	347.1	347.1	347.1
General Fund Total:		347.1	347.1	347.1

Forecast Methodology

WICHE student repayments are estimated to be the same for FY 2024 and FY 2025 as the actual amount received in FY 2023, \$347,103

Fund: BR2000 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4901	Operating Transfers In	274.7	275.0	275.0
Federal Grants Fund Total:		274.7	275.0	275.0

Forecast Methodology

Revenue is from the WIOA Grant, \$275,045 in FY 2024.

Fund: BR2122 Lottery Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4901	Operating Transfers In	5,611.5	5,611.5	5,611.5
Lottery Fund Total:		5,611.5	5,611.5	5,611.5

Forecast Methodology

Funds received from the Arizona Lottery for the Arizona Area Health Education Center (AHEC) are passed through to the University of Arizona. FY 2024 and FY 2025 estimates are based on the FY 2023 actual of \$5,611,541.

Revenue Schedule

Agency: Board of Regents

Fund: BR2358 Arizona Teacher Student Loan Fund (Changed from PE2358)

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4871	Residual Equity Transfer	1,119.9	-	-
4901	Operating Transfers In	426.0	426.0	426.0
Arizona Teacher Student Loan Fund (Changed from PE2358) Total:		1,545.9	426.0	426.0

Forecast Methodology

Fund: BR2405 Postsecondary Education Fund (Changed from PE2405)

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4231	State, Local, & Tribal Government Grants – Operating	996.0	996.0	996.0
4616	Private Grants	224.8	224.8	224.8
4631	Treasurer’s Interest Income	3.1	3.1	3.1
4821	Prior Year Reimbursements (Refunds)	4.2	4.2	4.2
4871	Residual Equity Transfer	228.4	-	-
4901	Operating Transfers In	15.1	15.1	15.1
Postsecondary Education Fund (Changed from PE2405) Total:		1,471.6	1,243.2	1,243.2

Forecast Methodology

Revenue Schedule

Agency: Board of Regents

Fund: BR2472 Technology and Research Initiative Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4699	Miscellaneous Receipts	132,290.8	133,000.0	138,600.0
Technology and Research Initiative Fund Total:		132,290.8	133,000.0	138,600.0

Forecast Methodology

In FY 2023, ABOR received sales tax revenues totaling \$132,290,771. Estimates for FY 2024 and FY 2025 are based on the budget approved at November 2022 Board meeting. A portion of these funds are passed through to the state universities per the attached chart.

Fund: BR2500 IGA AND ISA FUND

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4901	Operating Transfers In	5,702.3	5,702.3	-
IGA AND ISA FUND Total:		5,702.3	5,702.3	-

Forecast Methodology

Revenue estimates are based on previous year's actuals

Fund: BR2985 CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4901	Operating Transfers In	3,000.0	-	-
CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND Total:		3,000.0	-	-

Forecast Methodology

Revenue Schedule

Agency: Board of Regents

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

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4699	Miscellaneous Receipts	47,134.9	47,134.9	47,134.9
4901	Operating Transfers In	37,798.8	37,798.8	37,798.8
University Capital Improvement Lease-to-Own and Bond Fund Total:		84,933.7	84,933.7	84,933.7

Forecast Methodology

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

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

FY2024 and FY2025 bond payments and Arizona Lottery distributions are projected to be the same as FY2023 actuals.

See attached.

Fund: BR3131 A & M College Land Earnings Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4631	Treasurer's Interest Income	946.5	946.5	946.5
4632	Rental Income	760.7	760.7	760.7
A & M College Land Earnings Fund Total:		1,707.2	1,707.2	1,707.2

Forecast Methodology

Funds are received from the Arizona Land Department and the State Treasurer's Office. These funds are pass through to the university. The FY 2024 and FY 2025 estimates are based on FY 2023 actual amounts.

Revenue Schedule

Agency: Board of Regents

Fund: BR3132 Military Institute Land Earnings Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4631	Treasurer's Interest Income	53.9	53.9	53.9
4632	Rental Income	55.7	55.7	55.7
Military Institute Land Earnings Fund Total:		109.6	109.6	109.6

Forecast Methodology

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

FY 2024 and FY 2025 estimates are based on FY 2023 actual amounts.

Fund: BR3134 Universities Land Earnings Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4631	Treasurer's Interest Income	9,834.4	9,834.4	9,834.4
4632	Rental Income	4,173.5	4,173.5	4,173.5
Universities Land Earnings Fund Total:		14,007.9	14,007.9	14,007.9

Forecast Methodology

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

FY 2024 and FY 2025 estimates are based on FY 2023 actual amounts.

Revenue Schedule

Agency: Board of Regents

Fund: BR3136 Normal School Land Earnings Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4631	Treasurer's Interest Income	456.1	456.1	456.1
4632	Rental Income	217.9	217.9	217.9
Normal School Land Earnings Fund Total:		674.0	674.0	674.0

Forecast Methodology

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

FY 2024 and FY 2025 estimates are based on FY 2023 actual amounts.

Fund: BR4300 Teacher's Academy Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4901	Operating Transfers In	14,919.9	28,724.0	28,724.0
Teacher's Academy Fund Total:		14,919.9	28,724.0	28,724.0

Forecast Methodology

The Transfer in funds are received from the General Fund SLI. FY 2025 estimates are based on the FY 2024 appropriation.

Miscellaneous Revenue is received from students that are in repayment status. FY 2024 and FY 2025 estimates are based on FY 2023 actual.

Some of the funds are distributed to the universities

Revenue Schedule

Agency: Board of Regents

Fund: BR4501 Arizona Promise Program Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4901	Operating Transfers In	20,000.0	40,000.0	40,000.0
Arizona Promise Program Fund Total:		20,000.0	40,000.0	40,000.0

Forecast Methodology

Funds are received as a Transfer In from the General Fund SLI. FY 2025 estimates are based on FY 2024 appropriations

Fund: BR5000 Arizona Veterinary Loan Assistance Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4901	Operating Transfers In	6,000.0	-	-
Arizona Veterinary Loan Assistance Fund Total:		6,000.0	-	-

Forecast Methodology

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

Fund: BR5100 Spouses of Military Veterans Tuition Scholarship Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4901	Operating Transfers In	10,000.0	10,000.0	10,000.0
Spouses of Military Veterans Tuition Scholarship Fund Total:		10,000.0	10,000.0	10,000.0

Forecast Methodology

Funds are received as a Transfer In from the General Fund SLI. FY 2025 estimates are based on FY 2024 appropriations.

Revenue Schedule

Agency: Board of Regents

Fund: BR5200 Spouses and Dep of Law Enforcement Officers

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4901	Operating Transfers In	-	2,000.0	2,000.0
Spouses and Dep of Law Enforcement Officers Total:		-	2,000.0	2,000.0

Forecast Methodology

Funds are received as a Transfer In from the General Fund SLI. FY 2025 estimates are based on FY 2024 appropriations.

Fund: BR8900 ABOR Local Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4699	Miscellaneous Receipts	7,423.3	5,189.6	5,189.6
4901	Operating Transfers In	2,629.2	6,465.2	4,149.2
ABOR Local Fund Total:		10,052.5	11,654.8	9,338.8

Forecast Methodology

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

AZTransfer receives matching funds of \$277,169 from the universities annually. They also receive \$277,169 from the community colleges in Arizona as matching funds.

ABOR TRIF

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

ABOR Operating

ABOR receives \$3,372,000 in funding annually from the universities for operating expenses. In addition, ABOR received reimbursement for legal services from the universities for university system lawsuits. Legal fee reimbursement are estimated to be \$500,000 for FY2024 and FY2025.

ABOR Retirement Plan Administration

ABOR receives funding from the retirement plan vendors for operating expenses of the ABOR administered retirement plans. These receipts are estimated at \$1,500,000 for FY2024 and 2025.

These transactions may also be reflected in the university reports.

Revenue Schedule

Agency: Board of Regents

Fund: PE2358 Arizona Teacher Student Loan Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4901	Operating Transfers In	-	-	-
Arizona Teacher Student Loan Fund Total:		-	-	-

Forecast Methodology

Funds are received as a Transfer In from the General Fund SLI. The FY 2025 estimates are based on the FY 2024 appropriation

Fund: PE2405 Postsecondary Education Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4231	State, Local, & Tribal Government Grants – Operating	-	-	-
4616	Private Grants	-	-	-
4631	Treasurer’s Interest Income	(0.0)	-	-
4901	Operating Transfers In	(0.0)	-	-
Postsecondary Education Fund Total:		(0.0)	-	-

Forecast Methodology

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

FY 2024 and FY 2025 estimates are based on FY 2023 actuals

Sources and Uses

Agency: Board of Regents

Fund: BR2000 Federal Grants Fund

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

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	0.0	(0.3)
Revenue (from Revenue Schedule)	274.7	275.0	275.0
Total Available	274.7	275.0	274.7
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	274.7	275.3	275.3
Balance Forward to Next Year	0.0	(0.3)	(0.6)

Explanation for Negative Ending Balance(s):

Negative balance due to rounding

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	BR2000 Federal Grants Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	85.1	88.0	88.0
Employee Related Expenditures	28.5	29.9	29.9
Professional & Outside Services	138.1	113.0	113.0
Travel In-State	0.2	0.4	0.4
Travel Out-Of-State	-	4.0	4.0
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	22.8	40.0	40.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	274.7	275.3	275.3
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	274.7	275.3	275.3
Non-Appropriated FTE	0.9	1.1	1.1

Sources and Uses

Agency:	Board of Regents
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Fund:	BR2122 Lottery Fund
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Revenues are derived from Lottery sales and are used for Arizona Lottery operating costs and are distributed to beneficiaries according to statute.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	(0.0)	(0.0)
Revenue (from Revenue Schedule)	5,611.5	5,611.5	5,611.5
Total Available	5,611.5	5,611.5	5,611.5
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	5,611.5	5,611.5	5,611.5
Balance Forward to Next Year	(0.0)	(0.0)	(0.0)

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	BR2122 Lottery Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	5,611.5	5,611.5	5,611.5
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	5,611.5	5,611.5	5,611.5
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	5,611.5	5,611.5	5,611.5
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	BR2358 Arizona Teacher Student Loan Fund (Changed from PE2358)
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Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	1,162.5	1,155.1
Revenue (from Revenue Schedule)	1,545.9	426.0	426.0
Total Available	1,545.9	1,588.5	1,581.1
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	383.4	433.4	433.4
Balance Forward to Next Year	1,162.5	1,155.1	1,147.7

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-

Sources and Uses

Agency: Board of Regents

Fund: BR2358 Arizona Teacher Student Loan Fund (Changed from PE2358)

Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	50.0	50.0
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	383.4	383.4	383.4
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	383.4	433.4	433.4
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	383.4	433.4	433.4
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	BR2405 Postsecondary Education Fund (Changed from PE2405)
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Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	231.6	291.9
Revenue (from Revenue Schedule)	1,471.6	1,243.2	1,243.2
Total Available	1,471.6	1,474.8	1,535.1
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	1,240.0	1,182.9	1,182.9
Balance Forward to Next Year	231.6	291.9	352.2

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	BR2405 Postsecondary Education Fund (Changed from PE2405)
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Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	62.4	-	-
Employee Related Expenditures	20.8	-	-
Professional & Outside Services	70.5	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	1,071.7	1,074.3	1,074.3
Other Operating Expenditures	14.6	14.6	14.6
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	94.0	94.0
Non-Appropriated Expenditure Sub-Total:	1,240.0	1,182.9	1,182.9
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	1,240.0	1,182.9	1,182.9
Non-Appropriated FTE	1.1	-	-

Sources and Uses

Agency: Board of Regents

Fund: BR2472 Technology and Research Initiative Fund

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

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	16,523.9	60,891.8	106,388.2
Revenue (from Revenue Schedule)	132,290.8	133,000.0	138,600.0
Total Available	148,814.7	193,891.8	244,988.2
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	87,923.0	87,503.6	87,503.6
Balance Forward to Next Year	60,891.8	106,388.2	157,484.6

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	BR2472 Technology and Research Initiative Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	650.2	650.2	650.2
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	87,219.4	86,800.0	86,800.0
Other Operating Expenditures	53.4	53.4	53.4
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	87,923.0	87,503.6	87,503.6
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	87,923.0	87,503.6	87,503.6
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	BR2500 IGA AND ISA FUND
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Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	3,270.9	0.0
Revenue (from Revenue Schedule)	5,702.3	5,702.3	-
Total Available	5,702.3	8,973.2	0.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	2,431.4	8,973.2	8,973.2
Balance Forward to Next Year	3,270.9	0.0	(8,973.2)

Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	BR2500 IGA AND ISA FUND
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Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	2,431.4	8,973.2	8,973.2
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	2,431.4	8,973.2	8,973.2
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	2,431.4	8,973.2	8,973.2
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	BR2985 CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND
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Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	3,000.0	-	-
Total Available	3,000.0	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	3,000.0	-	-
Balance Forward to Next Year	-	-	-

Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	BR2985 CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND
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Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	3,000.0	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	3,000.0	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	3,000.0	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Board of Regents

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

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

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	(0.0)	(0.0)
Revenue (from Revenue Schedule)	84,933.7	84,933.7	84,933.7
Total Available	84,933.7	84,933.7	84,933.7
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	84,933.7	84,933.7	84,933.7
Balance Forward to Next Year	(0.0)	(0.0)	(0.0)

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	BR3042 University Capital Improvement Lease-to-Own and Bond Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	37,798.8	37,798.8	37,798.8
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	47,134.9	47,134.9	47,134.9
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	84,933.7	84,933.7	84,933.7
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	84,933.7	84,933.7	84,933.7
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Board of Regents

Fund: BR3131 A & M College Land Earnings Fund

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

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	0.0	(0.0)	(0.0)
Revenue (from Revenue Schedule)	1,707.2	1,707.2	1,707.2
Total Available	1,707.2	1,707.2	1,707.2
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	1,707.2	1,707.2	1,707.2
Balance Forward to Next Year	(0.0)	(0.0)	(0.0)

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	BR3131 A & M College Land Earnings Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	1,707.2	1,707.2	1,707.2
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	1,707.2	1,707.2	1,707.2
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	1,707.2	1,707.2	1,707.2
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Board of Regents

Fund: BR3132 Military Institute Land Earnings Fund

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

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	0.0	(0.0)	(0.0)
Revenue (from Revenue Schedule)	109.6	109.6	109.6
Total Available	109.6	109.6	109.6
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	109.6	109.6	109.6
Balance Forward to Next Year	(0.0)	(0.0)	(0.0)

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	BR3132 Military Institute Land Earnings Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	109.6	109.6	109.6
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	109.6	109.6	109.6
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	109.6	109.6	109.6
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	BR3134 Universities Land Earnings Fund
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Proceeds from lands granted from the US, property donated by the individual, or from the sale of timber, minerals, gravel, or other natural products.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	0.0	0.0	0.0
Revenue (from Revenue Schedule)	14,007.9	14,007.9	14,007.9
Total Available	14,007.9	14,007.9	14,007.9
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	14,007.9	14,007.9	14,007.9
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	BR3134 Universities Land Earnings Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	14,007.9	14,007.9	14,007.9
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	14,007.9	14,007.9	14,007.9
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	14,007.9	14,007.9	14,007.9
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Board of Regents

Fund: BR3136 Normal School Land Earnings Fund

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

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	0.0	0.0	0.0
Revenue (from Revenue Schedule)	674.0	674.0	674.0
Total Available	674.0	674.0	674.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	674.0	674.0	674.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	BR3136 Normal School Land Earnings Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	674.0	674.0	674.0
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	674.0	674.0	674.0
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	674.0	674.0	674.0
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	BR4300 Teacher's Academy Fund
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Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	8,932.7	6,976.4	5,390.4
Revenue (from Revenue Schedule)	14,919.9	28,724.0	28,724.0
Total Available	23,852.6	35,700.4	34,114.4
Total Appropriated Disbursements	(0.0)	-	-
Total Non-Appropriated Disbursements	16,876.2	30,310.0	30,310.0
Balance Forward to Next Year	6,976.4	5,390.4	3,804.4

Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	(0.0)	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	(0.0)	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	BR4300 Teacher's Academy Fund
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Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	(0.0)	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	47.2	-	-
Employee Related Expenditures	18.0	-	-
Professional & Outside Services	88.7	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	16,722.3	29,600.0	29,600.0
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	710.0	710.0
Non-Appropriated Expenditure Sub-Total:	16,876.2	30,310.0	30,310.0
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	16,876.2	30,310.0	30,310.0
Non-Appropriated FTE	0.3	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	BR4501 Arizona Promise Program Fund
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Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	581.2	581.3
Revenue (from Revenue Schedule)	20,000.0	40,000.0	40,000.0
Total Available	20,000.0	40,581.2	40,581.3
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	19,418.8	39,999.9	39,999.9
Balance Forward to Next Year	581.2	581.3	581.4

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	BR4501 Arizona Promise Program Fund
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Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	71.3	71.3
Employee Related Expenditures	-	24.2	24.2
Professional & Outside Services	14.8	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	19,404.0	39,904.4	39,904.4
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	19,418.8	39,999.9	39,999.9
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	19,418.8	39,999.9	39,999.9
Non-Appropriated FTE	-	0.7	0.7

Sources and Uses

Agency:	Board of Regents
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Fund:	BR5000 Arizona Veterinary Loan Assistance Fund
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Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	6,000.0	6,000.0
Revenue (from Revenue Schedule)	6,000.0	-	-
Total Available	6,000.0	6,000.0	6,000.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	6,000.0	6,000.0	6,000.0

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	BR5000 Arizona Veterinary Loan Assistance Fund
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Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	BR5100 Spouses of Military Veterans Tuition Scholarship Fund
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Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	9,833.3	9,833.3
Revenue (from Revenue Schedule)	10,000.0	10,000.0	10,000.0
Total Available	10,000.0	19,833.3	19,833.3
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	166.7	10,000.0	10,000.0
Balance Forward to Next Year	9,833.3	9,833.3	9,833.3

Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	BR5100 Spouses of Military Veterans Tuition Scholarship Fund
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Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	166.7	10,000.0	10,000.0
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	166.7	10,000.0	10,000.0
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	166.7	10,000.0	10,000.0
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	BR5200 Spouses and Dep of Law Enforcement Officers
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Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	2,000.0	2,000.0
Total Available	-	2,000.0	2,000.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	2,000.0	2,000.0
Balance Forward to Next Year	-	-	-

Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	BR5200 Spouses and Dep of Law Enforcement Officers
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Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	2,000.0	2,000.0
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	2,000.0	2,000.0
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	2,000.0	2,000.0
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	BR8900 ABOR Local Fund
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The fund consists of revenues from universities and the state, which are used for the general operation of the Board.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	222.4	1,391.4
Revenue (from Revenue Schedule)	10,052.5	11,654.8	9,338.8
Total Available	10,052.5	11,877.2	10,730.2
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	9,830.1	10,485.8	10,485.8
Balance Forward to Next Year	222.4	1,391.4	244.4

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	BR8900 ABOR Local Fund
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Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	3,609.2	3,721.6	3,721.6
Employee Related Expenditures	1,196.4	1,299.4	1,299.4
Professional & Outside Services	3,687.2	3,742.6	3,742.6
Travel In-State	70.9	58.5	58.5
Travel Out-Of-State	20.2	27.2	27.2
Food	53.3	56.0	56.0
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	384.4	1,438.0	1,438.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	808.4	142.5	142.5
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	9,830.1	10,485.8	10,485.8
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	9,830.1	10,485.8	10,485.8
Non-Appropriated FTE	13.2	17.3	17.3

Sources and Uses

Agency:	Board of Regents
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Fund:	BR9000 Indirect Cost Recovery Fund
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Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	BR9000 Indirect Cost Recovery Fund
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Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	BR9901 Teacher's Academy Fund
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Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	BR9901 Teacher's Academy Fund
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Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	BR9902 Promise for Dreamers Fund
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Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	BR9902 Promise for Dreamers Fund
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Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	PE2128 Postsecondary Education Voucher Fund
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Revenues to the fund come from state appropriations and loan repayments and are used to provide forgivable loans to qualifying community college graduates to attend private postsecondary institutions in Arizona.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	PE2128 Postsecondary Education Voucher Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	PE2358 Arizona Teacher Student Loan Fund
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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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	PE2358 Arizona Teacher Student Loan Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	PE2402 Private Donations Fund
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This is a fund is used to expand the Arizona College Access Network and to build and maintain a website that provides information about postsecondary educational opportunities in Arizona.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	PE2402 Private Donations Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Board of Regents

Fund: PE2405 Postsecondary Education Fund

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

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	0.0	0.0
Revenue (from Revenue Schedule)	(0.0)	-	-
Total Available	(0.0)	0.0	0.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	(0.0)	-	-
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	PE2405 Postsecondary Education Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	(0.0)	-	-
Professional & Outside Services	(0.0)	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	(0.0)	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	(0.0)	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	(0.0)	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	PE3121 Family College Savings Program Trust Fund
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Revenues to the fund consist of fees collected from the college savings plan providers and are used to support the program's oversight committee, oversee the providers' contracts, participate in the College Savings Plan Network, and promote awareness of t

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	PE3121 Family College Savings Program Trust Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Board of Regents

Funding Issue List

Agency: Board of Regents

FY 2025

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
1	Arizona Promise Program	-	115,000.0	115,000.0	-	-
2	Arizona Teachers Academy	-	20,000.0	20,000.0	-	-
3	College Access and Attainment	-	10,000.0	10,000.0	-	-
4	Cybersecurity	-	5,000.0	5,000.0	-	-
	FY 2025 Fund Transfer	-	-	-	-	-
	FY 2025 General Fund Revision	-	-	-	-	-
	NEIs/AZ Healthy Tomorrow	-	-	-	-	-
	Remove One-Time FY 2024 Appropriation	-	-	-	-	-
Total:		-	150,000.0	150,000.0	-	-

Funding Issue Detail

Agency: Board of Regents

Issue: 1 Arizona Promise Program

Calculated ERE:
Uniform Allowance:

Program: Governance
Fund: AA1000 General Fund (Appropriated)

Expenditure Categories	FY 2025
6800 Aid To Organizations & Individuals	115,000.0
Program/Fund Total:	115,000.0

Program: Governance
Fund: AA1000 General Fund (Appropriated)

Expenditure Categories	FY 2025
	-
Program/Fund Total:	-

Issue: 2 Arizona Teachers Academy

Calculated ERE:
Uniform Allowance:

Program: Governance
Fund: AA1000 General Fund (Appropriated)

Expenditure Categories	FY 2025
6800 Aid To Organizations & Individuals	20,000.0
Program/Fund Total:	20,000.0

Issue: 3 College Access and Attainment

Calculated ERE:
Uniform Allowance:

Program: Governance
Fund: AA1000 General Fund (Appropriated)

Expenditure Categories	FY 2025
6800 Aid To Organizations & Individuals	10,000.0
Program/Fund Total:	10,000.0

Issue: 4 Cybersecurity

Calculated ERE:
Uniform Allowance:

Funding Issue Detail

Agency: Board of Regents

Issue: 4 Cybersecurity

Program: Governance
Fund: AA1000 General Fund (Appropriated)

Expenditure Categories		FY 2025
7000	Other Operating Expenditures	5,000.0
Program/Fund Total:		5,000.0

Issue: FY 2025 Fund Transfer

Calculated ERE:
Uniform Allowance:

Program:
Fund:

Expenditure Categories		FY 2025
Program/Fund Total:		-

Issue: FY 2025 General Fund Revision

Calculated ERE:
Uniform Allowance:

Program:
Fund:

Expenditure Categories		FY 2025
Program/Fund Total:		-

Issue: NEIs/AZ Healthy Tomorrow

Calculated ERE:
Uniform Allowance:

Program:
Fund:

Expenditure Categories		FY 2025
Program/Fund Total:		-

Issue: Remove One-Time FY 2024 Appropriation

Calculated ERE:
Uniform Allowance:

Funding Issue Detail

Agency: Board of Regents

Issue: Remove One-Time FY 2024 Appropriation

Program:
Fund:

Expenditure Categories

FY 2025

Program/Fund Total: _____ -

Funding Issue Narrative

Agency: Board of Regents

Issue: 1 Arizona Promise Program

Description of Issue: The demand for need-based financial aid far outpaces the current supply of state funding for that purpose, leaving pressure on the universities to find other ways to subsidize students and/or leaving underserved students with unmet need, often undermining enrollment and completion.

Proposal: An additional \$115 million for the Arizona Promise Program to fully fund need-based aid for the current eligible student population across all three state universities.

Alternatives Considered: The universities currently pursue significant philanthropic and entrepreneurial activities to create funding for these purposes - so these activities would continue, but with more limited reach.

Impact of Not Funding This Year: Maintaining the current level of state funding would further delay the opportunity to increase student attainment and improve affordability of a university education. Student enrollment, persistence, and completion in the universities will continue to be suppressed, as the students and universities grapple with unmet financial need.

Statutory Reference: A.R.S. §15-1701

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: The Arizona Promise program is specifically focused on increasing access to higher educational opportunities for students with lower socioeconomic means. Given the fact that underserved communities have many members with limited means and limited prior exposure to higher education, a transparent and complete financial aid program is especially impactful to making college achievable.

How has feedback been incorporated from groups directly impacted by proposal?: This proposal has been built in collaboration with the university leadership teams.

Description of how this furthers the Governor's priorities:

Issue: 2 Arizona Teachers Academy

Description of Issue: Arizona K-12 schools continue to face difficulty in recruiting and retaining qualified teachers.

Proposal: An additional \$20 million for the Arizona Teachers Academy for additional scholarships leading to more and better-qualified teachers in Arizona.

Alternatives Considered: ABOR could maintain the program with the current level of funding, limiting reach, otherwise the universities would be offering teacher candidates the same aid packages that all students have access to, based on need and merit.

Impact of Not Funding This Year: Teachers and teacher candidates will continue to be turned away from the program when annual funding has been claimed, impacting the ability to attract and support the pipeline of new teachers.

Statutory Reference: A.R.S. §15-1625

Equipment to be Purchased (if applicable):

Funding Issue Narrative

Agency: Board of Regents

Issue: 2 Arizona Teachers Academy

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:

The cost of a higher education can be an impediment, especially to those who are from historically underserved groups, so programs that make the cost of attendance approachable are key to those students' success. This impact is multiplied by the importance of having a diverse teaching population in the K-12 systems for the future educational attainment of diverse students.

How has feedback been incorporated from groups directly impacted by proposal?:

This proposal has been built in collaboration with the university leadership teams.

Description of how this furthers the Governor's priorities:

Issue: 3 College Access and Attainment

Description of Issue:

Arizona needs to increase the number of students achieving a postsecondary credential in order to increase social mobility and support Arizona's economy.

Proposal:

\$10 million to support collaborative efforts between NAU and ABOR to advance development of statewide partnerships that enhance postsecondary access and attainment and fuel prosperity for Arizonans, including the development and evaluation of a new state college offering to compliment the existing university portfolio.

Alternatives Considered:

The universities can continue to test pathways into the university system through the current brands and campuses by targeting programs, financial aid, and modalities within the existing university ecosystem.

Impact of Not Funding This Year:

The effort to study and establish new models for engaging partners and attracting students into higher education pathways will be slowed, competing with the universities' current services for prioritization of resources.

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:

The central goal of this work is to increase the State of Arizona's rate of postsecondary attainment by building the connections between K-12, community colleges, and the university system and by conceptualizing new models for higher education that attract and create capacity for those students who are currently stopping short of a postsecondary credential - many of whom would come from historically underserved groups.

Funding Issue Narrative

Agency: Board of Regents

Issue: 3 College Access and Attainment

How has feedback been incorporated from groups directly impacted by proposal?:

This proposal has been built in collaboration with the university leadership teams and relies on ongoing collaboration between the universities and educational partners. The target student populations would be included in the market research, focus groups, and other foundational work to evaluate and plan for implementation of any new models.

Description of how this furthers the Governor's priorities:

Issue: 4 Cybersecurity

Description of Issue:

Higher education institutions remain a steady target for cybersecurity threats, jeopardizing both student privacy and sensitive research and infrastructure.

Proposal:

\$5 million for the universities to expedite key infrastructure upgrades related to cybersecurity to stay ahead of known and emergent threats.

Alternatives Considered:

The universities could continue to rely on current technology and approaches, increasing the universities' exposure to data breaches and risks to business continuity.

Impact of Not Funding This Year:

The universities will either take funding from other priorities and/or slow implementation based on funding availability.

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:

While data security and systems continuity impact all students, students who attend the university remotely - potentially due to family or work commitments - are further reliant on remote access to university resources, thus increasing their exposure to IT risk.

How has feedback been incorporated from groups directly impacted by proposal?:

This proposal has been built in collaboration with the university leadership teams.

Description of how this furthers the Governor's priorities:

Issue: FY 2025 Fund Transfer

Description of Issue:

Proposal:

Alternatives Considered:

Funding Issue Narrative

Agency: Board of Regents

Issue: FY 2025 Fund Transfer

Impact of Not Funding This Year:

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:

How has feedback been incorporated from groups directly impacted by proposal?:

Description of how this furthers the Governor's priorities:

Issue: FY 2025 General Fund Revision

Description of Issue:

Proposal:

Alternatives Considered:

Impact of Not Funding This Year:

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:

Funding Issue Narrative

Agency: Board of Regents

Issue: FY 2025 General Fund Revision

How has feedback been incorporated from groups directly impacted by proposal?:

Description of how this furthers the Governor's priorities:

Issue: NEIs/AZ Healthy Tomorrow

Description of Issue: Repurposing New Economy Initiatives as AZ Healthy Tomorrow for Northern Arizona University, University of Arizona, and Arizona State University.

Proposal: These collective initiatives are predominantly targeted investments in each University's health related projects and initiatives. UofA's AZ Healthy Tomorrow request includes funding for program management and student support services within the Colleges of Medicine. This includes staffing for admissions, the financial aid office, student clinics, testing centers, accreditation, and student affairs, as well as direct education activities such as clerkship directors, discipline directors, lab coordinators, and didactic education support used to expand MD enrollment in both the Colleges of Medicine Tucson and Phoenix. NAU's AZ Healthy Tomorrow request includes funding for the creation of NAU's College of Medicine which will have a specific focus on rural and tribal health programs. ASU's AZ Healthy Tomorrow request includes funding for School of Medicine and advanced Medical Engineering, School of Public Health Technology, and Arizona Health Observatory.

Alternatives Considered: Make no changes to NEIs.

Impact of Not Funding This Year: No impact on funding this year since NEIs are baked into the baseline for FY25.

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: n/a

How has feedback been incorporated from groups directly impacted by proposal?: n/a

Description of how this furthers the Governor's priorities:

Issue: Remove One-Time FY 2024 Appropriation

Funding Issue Narrative

Agency: Board of Regents

Issue: Remove One-Time FY 2024 Appropriation

Description of Issue:

Proposal:

Alternatives Considered:

Impact of Not Funding This Year:

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:

How has feedback been incorporated from groups directly impacted by proposal?:

Description of how this furthers the Governor's priorities:

Summary of Expenditure and Budget Request for All Funds

Agency: Board of Regents

Appropriated Funds	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
BRA-1-0 Governance	44,596.5	5,165.6	150,000.0	155,165.6
BRA-2-0 Student Assistance	55,994.7	91,994.7	-	91,994.7
Commission For Postsecondary BRA-3-0 Education	1,646.8	1,646.8	-	1,646.8
Appropriated Funds Total:	102,238.0	98,807.1	150,000.0	248,807.1
Expenditure Categories				
FTE	31.2	30.9	-	30.9
Personal Services	1,615.4	1,670.4	-	1,670.4
Employee Related Expenditures	556.4	461.2	-	461.2
Subtotal Personal Services and ERE	2,171.8	2,131.6	-	2,131.6
Professional & Outside Services	65.2	51.0	-	51.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	47,942.8	12,837.8	145,000.0	157,837.8
Other Operating Expenditures	712.3	873.9	5,000.0	5,873.9
Non-Capital Equipment	-	1.0	-	1.0
Debt Service	-	-	-	-
Transfers-Out	51,345.9	82,911.8	-	82,911.8
Expenditure Categories Total:	102,238.0	98,807.1	150,000.0	248,807.1

Summary of Expenditure and Budget Request for All Funds

Agency:		Board of Regents			
Non-Appropriated		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
BRA-1-0	Governance	210,503.1	214,281.8	-	214,281.8
BRA-2-0	Student Assistance	36,845.2	82,743.3	-	82,743.3
BRA-3-0	Commission For Postsecondary Education	1,240.0	1,182.9	-	1,182.9
Non-Appropriated Total:		248,588.3	298,208.0	-	298,208.0
Expenditure Categories					
	FTE	15.5	19.1	-	19.1
	Personal Services	3,803.9	3,880.9	-	3,880.9
	Employee Related Expenditures	1,263.7	1,353.5	-	1,353.5
	Subtotal Personal Services and ERE	5,067.6	5,234.4	-	5,234.4
	Professional & Outside Services	4,649.5	4,555.8	-	4,555.8
	Travel In-State	71.1	58.9	-	58.9
	Travel Out-Of-State	20.2	31.2	-	31.2
	Food	53.3	56.0	-	56.0
	Aid To Organizations & Individuals	190,308.0	238,644.3	-	238,644.3
	Other Operating Expenditures	475.2	1,546.0	-	1,546.0
	Non-Capital Equipment	808.4	142.5	-	142.5
	Debt Service	47,134.9	47,134.9	-	47,134.9
	Transfers-Out	-	804.0	-	804.0
Expenditure Categories Total:		248,588.3	298,208.0	-	298,208.0
Board of Regents Total for All Funds:		350,826.3	397,015.1	150,000.0	547,015.1
Appropriated and Non-Appropriated		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2024 Funding Issue	FY 2025 Total Request
BRA-1-0	Governance	255,099.6	219,447.4	150,000.0	369,447.4
BRA-2-0	Student Assistance	92,839.9	174,738.0	-	174,738.0
BRA-3-0	Commission For Postsecondary Education	2,886.8	2,829.7	-	2,829.7
Board of Regents Total for All Funds:		350,826.3	397,015.1	150,000.0	547,015.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
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Fund:	AA1000 General Fund (Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
BRA-1-0 Governance	44,596.5	5,165.6	150,000.0	155,165.6
BRA-2-0 Student Assistance	55,994.7	91,994.7	-	91,994.7
BRA-3-0 Commission For Postsecondary Education	1,646.8	1,646.8	-	1,646.8
General Fund (Appropriated) Summary Total:	102,238.0	98,807.1	150,000.0	248,807.1
Expenditure Categories				
FTE	31.2	30.9	-	30.9
Personal Services	1,615.4	1,670.4	-	1,670.4
Employee Related Expenditures	556.4	461.2	-	461.2
Subtotal Personal Services and ERE	2,171.8	2,131.6	-	2,131.6
Professional & Outside Services	65.2	51.0	-	51.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	47,942.8	12,837.8	145,000.0	157,837.8
Other Operating Expenditures	712.3	873.9	5,000.0	5,873.9
Non-Capital Equipment	-	1.0	-	1.0
Debt Service	-	-	-	-
Transfers-Out	51,345.9	82,911.8	-	82,911.8
Expenditure Categories Total:	102,238.0	98,807.1	150,000.0	248,807.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
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Fund:	BR2000 Federal Grants Fund (Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
BRA-1-0 Governance	-	-	-	-
Federal Grants Fund (Appropriated) Summary Total:	-	-	-	-
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
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Fund:	BR2000 Federal Grants Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
BRA-1-0 Governance	274.7	275.3	-	275.3
Commission For Postsecondary	(0.0)	-	-	-
BRA-3-0 Education				
Federal Grants Fund (Non-Appropriated)	274.7	275.3	-	275.3
Summary Total:				
Expenditure Categories				
FTE	0.9	1.1	-	1.1
Personal Services	85.1	88.0	-	88.0
Employee Related Expenditures	28.5	29.9	-	29.9
Subtotal Personal Services and ERE	113.6	117.9	-	117.9
Professional & Outside Services	138.1	113.0	-	113.0
Travel In-State	0.2	0.4	-	0.4
Travel Out-Of-State	-	4.0	-	4.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	22.8	40.0	-	40.0
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	274.7	275.3	-	275.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
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Fund:	BR2122 Lottery Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
BRA-1-0 Governance	5,611.5	5,611.5	-	5,611.5
Commission For Postsecondary	-	-	-	-
BRA-3-0 Education				
Lottery Fund (Non-Appropriated) Summary Total:	5,611.5	5,611.5	-	5,611.5
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	5,611.5	5,611.5	-	5,611.5
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	5,611.5	5,611.5	-	5,611.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
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Fund:	BR2358 Arizona Teacher Student Loan Fund (Changed from PE2358) (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
BRA-2-0 Student Assistance	383.4	433.4	-	433.4
Arizona Teacher Student Loan Fund (Changed from PE2358) (Non-Appropriated) Summary Total:	383.4	433.4	-	433.4
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	50.0	-	50.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	383.4	383.4	-	383.4
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	383.4	433.4	-	433.4

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
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Fund:	BR2405 Postsecondary Education Fund (Changed from PE2405) (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
Commission For Postsecondary Education	1,240.0	1,182.9	-	1,182.9
Postsecondary Education Fund (Changed from PE2405) (Non-Appropriated) Summary Total:	1,240.0	1,182.9	-	1,182.9
Expenditure Categories				
FTE	1.1	-	-	-
Personal Services	62.4	-	-	-
Employee Related Expenditures	20.8	-	-	-
Subtotal Personal Services and ERE	83.2	-	-	-
Professional & Outside Services	70.5	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	1,071.7	1,074.3	-	1,074.3
Other Operating Expenditures	14.6	14.6	-	14.6
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	94.0	-	94.0
Expenditure Categories Total:	1,240.0	1,182.9	-	1,182.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
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Fund:	BR2472 Technology and Research Initiative Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
BRA-1-0 Governance	87,923.0	87,503.6	-	87,503.6
Commission For Postsecondary	-	-	-	-
BRA-3-0 Education				
Technology and Research Initiative Fund (Non-Appropriated) Summary Total:	87,923.0	87,503.6	-	87,503.6
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	650.2	650.2	-	650.2
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	87,219.4	86,800.0	-	86,800.0
Other Operating Expenditures	53.4	53.4	-	53.4
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	87,923.0	87,503.6	-	87,503.6

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
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Fund:	BR2500 IGA AND ISA FUND (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
BRA-1-0 Governance	2,431.4	8,973.2	-	8,973.2
Commission For Postsecondary	-	-	-	-
BRA-3-0 Education				
IGA AND ISA FUND (Non-Appropriated)	2,431.4	8,973.2	-	8,973.2
Summary Total:				
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	2,431.4	8,973.2	-	8,973.2
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,431.4	8,973.2	-	8,973.2

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
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Fund:	BR2985 CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
BRA-1-0 Governance	3,000.0	-	-	-
Commission For Postsecondary	-	-	-	-
BRA-3-0 Education	-	-	-	-
CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND (Non-Appropriated) Summary Total:	3,000.0	-	-	-
 Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	3,000.0	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,000.0	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
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Fund:	BR3042 University Capital Improvement Lease-to-Own and Bond Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
BRA-1-0 Governance	84,933.7	84,933.7	-	84,933.7
Commission For Postsecondary	-	-	-	-
BRA-3-0 Education	-	-	-	-
University Capital Improvement Lease-to-Own and Bond Fund (Non-Appropriated) Summary Total:	84,933.7	84,933.7	-	84,933.7
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	37,798.8	37,798.8	-	37,798.8
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	47,134.9	47,134.9	-	47,134.9
Transfers-Out	-	-	-	-
Expenditure Categories Total:	84,933.7	84,933.7	-	84,933.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
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Fund:	BR3131 A & M College Land Earnings Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
BRA-1-0 Governance	1,707.2	1,707.2	-	1,707.2
Commission For Postsecondary	-	-	-	-
BRA-3-0 Education				
A & M College Land Earnings Fund (Non-Appropriated) Summary Total:	1,707.2	1,707.2	-	1,707.2
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	1,707.2	1,707.2	-	1,707.2
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,707.2	1,707.2	-	1,707.2

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
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Fund:	BR3132 Military Institute Land Earnings Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
BRA-1-0 Governance	109.6	109.6	-	109.6
Commission For Postsecondary	-	-	-	-
BRA-3-0 Education				
Military Institute Land Earnings Fund (Non-Appropriated) Summary Total:	109.6	109.6	-	109.6
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	109.6	109.6	-	109.6
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	109.6	109.6	-	109.6

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
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Fund:	BR3134 Universities Land Earnings Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
BRA-1-0 Governance	14,007.9	14,007.9	-	14,007.9
Commission For Postsecondary	-	-	-	-
BRA-3-0 Education				
Universities Land Earnings Fund (Non-Appropriated) Summary Total:	14,007.9	14,007.9	-	14,007.9
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	14,007.9	14,007.9	-	14,007.9
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	14,007.9	14,007.9	-	14,007.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
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Fund:	BR3136 Normal School Land Earnings Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
BRA-1-0 Governance	674.0	674.0	-	674.0
BRA-3-0 Commission For Postsecondary Education	-	-	-	-
Normal School Land Earnings Fund (Non-Appropriated) Summary Total:	674.0	674.0	-	674.0
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	674.0	674.0	-	674.0
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	674.0	674.0	-	674.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
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Fund:	BR4300 Teacher's Academy Fund (Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
BRA-2-0 Student Assistance	(0.0)	-	-	-
Teacher's Academy Fund (Appropriated)	(0.0)	-	-	-
Summary Total:	(0.0)	-	-	-
Expenditure Categories				
FTE	-	-	-	-
Personal Services	(0.0)	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	(0.0)	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	(0.0)	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
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Fund:	BR4300 Teacher's Academy Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
BRA-2-0 Student Assistance	16,876.2	30,310.0	-	30,310.0
Teacher's Academy Fund (Non-Appropriated) Summary Total:	16,876.2	30,310.0	-	30,310.0
Expenditure Categories				
FTE	0.3	-	-	-
Personal Services	47.2	-	-	-
Employee Related Expenditures	18.0	-	-	-
Subtotal Personal Services and ERE	65.2	-	-	-
Professional & Outside Services	88.7	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	16,722.3	29,600.0	-	29,600.0
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	710.0	-	710.0
Expenditure Categories Total:	16,876.2	30,310.0	-	30,310.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
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Fund:	BR4501 Arizona Promise Program Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
BRA-2-0 Student Assistance	19,418.8	39,999.9	-	39,999.9
Arizona Promise Program Fund (Non-Appropriated) Summary Total:	19,418.8	39,999.9	-	39,999.9
Expenditure Categories				
FTE	-	0.7	-	0.7
Personal Services	-	71.3	-	71.3
Employee Related Expenditures	-	24.2	-	24.2
Subtotal Personal Services and ERE	-	95.5	-	95.5
Professional & Outside Services	14.8	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	19,404.0	39,904.4	-	39,904.4
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	19,418.8	39,999.9	-	39,999.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
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Fund:	BR5100 Spouses of Military Veterans Tuition Scholarship Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
BRA-2-0 Student Assistance	166.7	10,000.0	-	10,000.0
Spouses of Military Veterans Tuition Scholarship Fund (Non-Appropriated) Summary Total:	166.7	10,000.0	-	10,000.0
 Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	166.7	10,000.0	-	10,000.0
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	166.7	10,000.0	-	10,000.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
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Fund:	BR5200 Spouses and Dep of Law Enforcement Officers (Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
BRA-2-0 Student Assistance	-	-	-	-
Spouses and Dep of Law Enforcement Officers (Appropriated) Summary Total:	-	-	-	-
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
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Fund:	BR5200 Spouses and Dep of Law Enforcement Officers (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
BRA-2-0 Student Assistance	-	2,000.0	-	2,000.0
Spouses and Dep of Law Enforcement Officers (Non-Appropriated) Summary Total:	-	2,000.0	-	2,000.0
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	2,000.0	-	2,000.0
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	2,000.0	-	2,000.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
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Fund:	BR8900 ABOR Local Fund (Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
BRA-1-0 Governance	-	-	-	-
ABOR Local Fund (Appropriated) Summary Total:	-	-	-	-
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
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Fund:	BR8900 ABOR Local Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
BRA-1-0 Governance	9,830.1	10,485.8	-	10,485.8
Commission For Postsecondary	0.0	-	-	-
BRA-3-0 Education				
ABOR Local Fund (Non-Appropriated) Summary Total:	9,830.1	10,485.8	-	10,485.8
Expenditure Categories				
FTE	13.2	17.3	-	17.3
Personal Services	3,609.2	3,721.6	-	3,721.6
Employee Related Expenditures	1,196.4	1,299.4	-	1,299.4
Subtotal Personal Services and ERE	4,805.6	5,021.0	-	5,021.0
Professional & Outside Services	3,687.2	3,742.6	-	3,742.6
Travel In-State	70.9	58.5	-	58.5
Travel Out-Of-State	20.2	27.2	-	27.2
Food	53.3	56.0	-	56.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	384.4	1,438.0	-	1,438.0
Non-Capital Equipment	808.4	142.5	-	142.5
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	9,830.1	10,485.8	-	10,485.8

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
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Fund:	PE2358 Arizona Teacher Student Loan Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
BRA-3-0 Commission For Postsecondary Education	-	-	-	-
Arizona Teacher Student Loan Fund (Non-Appropriated) Summary Total:	-	-	-	-
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
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Fund:	PE2405 Postsecondary Education Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
BRA-3-0 Commission For Postsecondary Education	(0.0)	-	-	-
Postsecondary Education Fund (Non-Appropriated) Summary Total:	(0.0)	-	-	-
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	(0.0)	-	-	-
Subtotal Personal Services and ERE	(0.0)	-	-	-
Professional & Outside Services	(0.0)	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	(0.0)	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	(0.0)	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: BRA-1-0 Governance

Expenditure Categories

FTE	45.0	49.3	-	49.3
Personal Services	5,055.4	5,266.3	-	5,266.3
Employee Related Expenditures	1,765.9	1,790.5	-	1,790.5
Subtotal Personal Services and ERE	6,821.3	7,056.8	-	7,056.8
Professional & Outside Services	4,516.6	4,556.8	-	4,556.8
Travel In-State	71.1	58.9	-	58.9
Travel Out-Of-State	20.2	31.2	-	31.2
Food	53.3	56.0	-	56.0
Aid To Organizations & Individuals	194,659.8	157,682.2	145,000.0	302,682.2
Other Operating Expenditures	1,013.9	2,241.3	5,000.0	7,241.3
Non-Capital Equipment	808.4	143.5	-	143.5
Debt Service	47,134.9	47,134.9	-	47,134.9
Transfers-Out	-	485.8	-	485.8
Expenditure Categories Total:	255,099.6	219,447.4	150,000.0	369,447.4

Fund Source

Appropriated Funds

General Fund (Appropriated)	44,596.5	5,165.6	150,000.0	155,165.6
Federal Grants Fund (Appropriated)	-	-	-	-
ABOR Local Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	44,596.5	5,165.6	150,000.0	155,165.6

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-1-0 Governance				
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	274.7	275.3	-	275.3
Lottery Fund (Non-Appropriated)	5,611.5	5,611.5	-	5,611.5
Technology and Research Initiative Fund (Non-Appropriated)	87,923.0	87,503.6	-	87,503.6
IGA AND ISA FUND (Non-Appropriated)	2,431.4	8,973.2	-	8,973.2
CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND (Non-Appropriated)	3,000.0	-	-	-
University Capital Improvement Lease-to-Own and Bond Fund (Non-Appropriated)	84,933.7	84,933.7	-	84,933.7
A & M College Land Earnings Fund (Non-Appropriated)	1,707.2	1,707.2	-	1,707.2
Military Institute Land Earnings Fund (Non-Appropriated)	109.6	109.6	-	109.6
Universities Land Earnings Fund (Non-Appropriated)	14,007.9	14,007.9	-	14,007.9
Normal School Land Earnings Fund (Non-Appropriated)	674.0	674.0	-	674.0
ABOR Local Fund (Non-Appropriated)	9,830.1	10,485.8	-	10,485.8
Non-Appropriated Funds Total:	210,503.1	214,281.8	-	214,281.8
Governance Total:	255,099.6	219,447.4	150,000.0	369,447.4

Sub Program: BRA-1-1 Governance

Expenditure Categories

FTE	45.0	49.3	-	49.3
Personal Services	5,055.4	5,266.3	-	5,266.3
Employee Related Expenditures	1,765.9	1,790.5	-	1,790.5
Subtotal Personal Services and ERE	6,821.3	7,056.8	-	7,056.8
Professional & Outside Services	4,516.6	4,556.8	-	4,556.8
Travel In-State	71.1	58.9	-	58.9
Travel Out-Of-State	20.2	31.2	-	31.2
Food	53.3	56.0	-	56.0
Aid To Organizations & Individuals	194,659.8	157,682.2	145,000.0	302,682.2
Other Operating Expenditures	1,013.9	2,241.3	5,000.0	7,241.3
Non-Capital Equipment	808.4	143.5	-	143.5

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency:	Board of Regents
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-1-0 Governance				
Sub Program: BRA-1-1 Governance				
Debt Service	47,134.9	47,134.9	-	47,134.9
Transfers-Out	-	485.8	-	485.8
Expenditure Categories Total:	255,099.6	219,447.4	150,000.0	369,447.4

Fund Source

Appropriated Funds

General Fund (Appropriated)	44,596.5	5,165.6	150,000.0	155,165.6
Federal Grants Fund (Appropriated)	-	-	-	-
ABOR Local Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	44,596.5	5,165.6	150,000.0	155,165.6

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	274.7	275.3	-	275.3
Lottery Fund (Non-Appropriated)	5,611.5	5,611.5	-	5,611.5
Technology and Research Initiative Fund (Non-Appropriated)	87,923.0	87,503.6	-	87,503.6
IGA AND ISA FUND (Non-Appropriated)	2,431.4	8,973.2	-	8,973.2
CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND (Non-Appropriated)	3,000.0	-	-	-
University Capital Improvement Lease-to-Own and Bond Fund (Non-Appropriated)	84,933.7	84,933.7	-	84,933.7
A & M College Land Earnings Fund (Non-Appropriated)	1,707.2	1,707.2	-	1,707.2
Military Institute Land Earnings Fund (Non-Appropriated)	109.6	109.6	-	109.6
Universities Land Earnings Fund (Non-Appropriated)	14,007.9	14,007.9	-	14,007.9
Normal School Land Earnings Fund (Non-Appropriated)	674.0	674.0	-	674.0
ABOR Local Fund (Non-Appropriated)	9,830.1	10,485.8	-	10,485.8
Non-Appropriated Funds Total:	210,503.1	214,281.8	-	214,281.8
Governance Total:	255,099.6	219,447.4	150,000.0	369,447.4

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-2-0 Student Assistance				

Expenditure Categories

FTE	0.6	0.7	-	0.7
Personal Services	301.4	285.0	-	285.0
Employee Related Expenditures	33.4	24.2	-	24.2
Subtotal Personal Services and ERE	334.9	309.2	-	309.2
Professional & Outside Services	127.6	50.0	-	50.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	41,298.4	91,504.8	-	91,504.8
Other Operating Expenditures	159.0	164.0	-	164.0
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	50,919.9	82,710.0	-	82,710.0
Expenditure Categories Total:	92,839.9	174,738.0	-	174,738.0

Fund Source

Appropriated Funds

General Fund (Appropriated)	55,994.7	91,994.7	-	91,994.7
Teacher's Academy Fund (Appropriated)	(0.0)	-	-	-
Spouses and Dep of Law Enforcement Officers (Appropriated)	-	-	-	-
Appropriated Funds Total:	55,994.7	91,994.7	-	91,994.7

Non-Appropriated Funds

Arizona Teacher Student Loan Fund (Changed from PE2358) (Non-Appropriated)	383.4	433.4	-	433.4
Teacher's Academy Fund (Non-Appropriated)	16,876.2	30,310.0	-	30,310.0
Arizona Promise Program Fund (Non-Appropriated)	19,418.8	39,999.9	-	39,999.9
Spouses of Military Veterans Tuition Scholarship Fund (Non-Appropriated)	166.7	10,000.0	-	10,000.0
Spouses and Dep of Law Enforcement Officers (Non-Appropriated)	-	2,000.0	-	2,000.0
Non-Appropriated Funds Total:	36,845.2	82,743.3	-	82,743.3

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-2-0 Student Assistance				
Student Assistance Total:	92,839.9	174,738.0	-	174,738.0

Sub Program: BRA-2-2 SLI Western Interstate Commission Office

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	159.0	164.0	-	164.0
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	159.0	164.0	-	164.0

Fund Source

Appropriated Funds				
General Fund (Appropriated)	159.0	164.0	-	164.0
Appropriated Funds Total:	159.0	164.0	-	164.0
Student Assistance Total:	159.0	164.0	-	164.0

Sub Program: BRA-2-3 SLI WICHE Student Subsidies

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-2-0 Student Assistance				
Sub Program: BRA-2-3 SLI WICHE Student Subsidies				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	4,072.0	4,067.0	-	4,067.0
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4,072.0	4,067.0	-	4,067.0

Fund Source

Appropriated Funds

General Fund (Appropriated)	4,072.0	4,067.0	-	4,067.0
Appropriated Funds Total:	4,072.0	4,067.0	-	4,067.0
Student Assistance Total:	4,072.0	4,067.0	-	4,067.0

Sub Program: BRA-2-5 SLI Arizona Teachers Incentive Program

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	90.0	90.0	-	90.0
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-2-0 Student Assistance				
Sub Program: BRA-2-5 SLI Arizona Teachers Incentive Program				
Expenditure Categories Total:	90.0	90.0	-	90.0

Fund Source

Appropriated Funds				
General Fund (Appropriated)	90.0	90.0	-	90.0
Appropriated Funds Total:	90.0	90.0	-	90.0
Student Assistance Total:	90.0	90.0	-	90.0

Sub Program: BRA-2-6 SLI Arizona Transfer Articulation Support System

Expenditure Categories

FTE	-	-	-	-
Personal Services	213.7	213.7	-	213.7
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	213.7	213.7	-	213.7
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	213.7	213.7	-	213.7

Fund Source

Appropriated Funds				
General Fund (Appropriated)	213.7	213.7	-	213.7
Appropriated Funds Total:	213.7	213.7	-	213.7
Student Assistance Total:	213.7	213.7	-	213.7

Sub Program: BRA-2-7 SLI Arizona Teachers Academy

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-2-0 Student Assistance				

Sub Program: BRA-2-7 SLI Arizona Teachers Academy

Expenditure Categories

FTE	0.6	-	-	-
Personal Services	87.7	-	-	-
Employee Related Expenditures	33.4	-	-	-
Subtotal Personal Services and ERE	121.2	-	-	-
Professional & Outside Services	112.8	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	16,722.3	29,600.0	-	29,600.0
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	14,919.9	30,710.0	-	30,710.0
Expenditure Categories Total:	31,876.2	60,310.0	-	60,310.0

Fund Source

Appropriated Funds

General Fund (Appropriated)	15,000.0	30,000.0	-	30,000.0
Teacher's Academy Fund (Appropriated)	(0.0)	-	-	-
Appropriated Funds Total:	15,000.0	30,000.0	-	30,000.0

Non-Appropriated Funds

Teacher's Academy Fund (Non-Appropriated)	16,876.2	30,310.0	-	30,310.0
Non-Appropriated Funds Total:	16,876.2	30,310.0	-	30,310.0
Student Assistance Total:	31,876.2	60,310.0	-	60,310.0

Sub Program: BRA-2-10 SLI Arizona Promise Program

Expenditure Categories

FTE	-	0.7	-	0.7
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Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-2-0 Student Assistance				
Sub Program: BRA-2-10 SLI Arizona Promise Program				
Personal Services	-	71.3	-	71.3
Employee Related Expenditures	-	24.2	-	24.2
Subtotal Personal Services and ERE	-	95.5	-	95.5
Professional & Outside Services	14.8	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	19,404.0	39,904.4	-	39,904.4
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	20,000.0	40,000.0	-	40,000.0
Expenditure Categories Total:	39,418.8	79,999.9	-	79,999.9
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	20,000.0	40,000.0	-	40,000.0
Appropriated Funds Total:	20,000.0	40,000.0	-	40,000.0
Non-Appropriated Funds				
Arizona Promise Program Fund (Non-Appropriated)	19,418.8	39,999.9	-	39,999.9
Non-Appropriated Funds Total:	19,418.8	39,999.9	-	39,999.9
Student Assistance Total:	39,418.8	79,999.9	-	79,999.9

Sub Program: BRA-2-11 SLI Adaptive Athletics

Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-2-0 Student Assistance				
Sub Program: BRA-2-11 SLI Adaptive Athletics				
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	160.0	160.0	-	160.0
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	160.0	160.0	-	160.0

Fund Source

Appropriated Funds

General Fund (Appropriated)	160.0	160.0	-	160.0
Appropriated Funds Total:	160.0	160.0	-	160.0
Student Assistance Total:	160.0	160.0	-	160.0

Sub Program: BRA-2-15 SLI Spouses of Military Veterans Tuition Scholarships

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	166.7	10,000.0	-	10,000.0
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	10,000.0	10,000.0	-	10,000.0
Expenditure Categories Total:	10,166.7	20,000.0	-	20,000.0

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: BRA-2-0 Student Assistance

Sub Program: BRA-2-15 SLI Spouses of Military Veterans Tuition Scholarships

Fund Source

Appropriated Funds

General Fund (Appropriated)	10,000.0	10,000.0	-	10,000.0
Appropriated Funds Total:	10,000.0	10,000.0	-	10,000.0

Non-Appropriated Funds

Spouses of Military Veterans Tuition Scholarship Fund (Non-Appropriated)	166.7	10,000.0	-	10,000.0
Non-Appropriated Funds Total:	166.7	10,000.0	-	10,000.0
Student Assistance Total:	10,166.7	20,000.0	-	20,000.0

Sub Program: BRA-2-16 SLI Arizona Teacher Student Loan Program

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	50.0	-	50.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	383.4	383.4	-	383.4
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	383.4	433.4	-	433.4

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: BRA-2-0 Student Assistance

Sub Program: BRA-2-16 SLI Arizona Teacher Student Loan Program

Fund Source

Non-Appropriated Funds

Arizona Teacher Student Loan Fund (Changed from PE2358) (Non-Appropriated)	383.4	433.4	-	433.4
Non-Appropriated Funds Total:	383.4	433.4	-	433.4
Student Assistance Total:	383.4	433.4	-	433.4

Sub Program: BRA-2-17 SLI Veterinary Loan Assistance Program

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	6,000.0	-	-	-
Expenditure Categories Total:	6,000.0	-	-	-

Fund Source

Appropriated Funds

General Fund (Appropriated)	6,000.0	-	-	-
Appropriated Funds Total:	6,000.0	-	-	-
Student Assistance Total:	6,000.0	-	-	-

Sub Program: BRA-2-18 SLI Washington D.C. Internships

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-2-0 Student Assistance				

Sub Program: BRA-2-18 SLI Washington D.C. Internships

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	300.0	300.0	-	300.0
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	300.0	300.0	-	300.0

Fund Source

Appropriated Funds

General Fund (Appropriated)	300.0	300.0	-	300.0
Appropriated Funds Total:	300.0	300.0	-	300.0
Student Assistance Total:	300.0	300.0	-	300.0

Sub Program: BRA-2-20 SLI Law Enforcement Families Tuition Scholarship Program

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-2-0 Student Assistance				
Sub Program: BRA-2-20 SLI Law Enforcement Families Tuition Scholarship Program				
Food	-	-	-	-
Aid To Organizations & Individuals	-	2,000.0	-	2,000.0
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	2,000.0	-	2,000.0
Expenditure Categories Total:	-	4,000.0	-	4,000.0

Fund Source

Appropriated Funds

General Fund (Appropriated)	-	2,000.0	-	2,000.0
Spouses and Dep of Law Enforcement Officers (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	2,000.0	-	2,000.0

Non-Appropriated Funds

Spouses and Dep of Law Enforcement Officers (Non-Appropriated)	-	2,000.0	-	2,000.0
Non-Appropriated Funds Total:	-	2,000.0	-	2,000.0
Student Assistance Total:	-	4,000.0	-	4,000.0

Sub Program: BRA-2-21 SLI Primary Care Residency Programs

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	5,000.0	-	5,000.0
Other Operating Expenditures	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency:	Board of Regents
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-2-0 Student Assistance				

Sub Program: BRA-2-21 SLI Primary Care Residency Programs
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Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	5,000.0	-	5,000.0

Fund Source

Appropriated Funds				
General Fund (Appropriated)	-	5,000.0	-	5,000.0
Appropriated Funds Total:	-	5,000.0	-	5,000.0
Student Assistance Total:	-	5,000.0	-	5,000.0

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-3-0 Commission For Postsecondary Education				

Expenditure Categories

FTE	1.1	-	-	-
Personal Services	62.4	-	-	-
Employee Related Expenditures	20.8	-	-	-
Subtotal Personal Services and ERE	83.2	-	-	-
Professional & Outside Services	70.5	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	2,292.5	2,295.1	-	2,295.1
Other Operating Expenditures	14.6	14.6	-	14.6
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	426.0	520.0	-	520.0
Expenditure Categories Total:	2,886.8	2,829.7	-	2,829.7

Fund Source

Appropriated Funds

General Fund (Appropriated)	1,646.8	1,646.8	-	1,646.8
Appropriated Funds Total:	1,646.8	1,646.8	-	1,646.8

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-3-0 Commission For Postsecondary Education				
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	(0.0)	-	-	-
Lottery Fund (Non-Appropriated)	-	-	-	-
Postsecondary Education Fund (Changed from PE2405) (Non-Appropriated)	1,240.0	1,182.9	-	1,182.9
Technology and Research Initiative Fund (Non-Appropriated)	-	-	-	-
IGA AND ISA FUND (Non-Appropriated)	-	-	-	-
CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND (Non-Appropriated)	-	-	-	-
University Capital Improvement Lease-to-Own and Bond Fund (Non-Appropriated)	-	-	-	-
A & M College Land Earnings Fund (Non-Appropriated)	-	-	-	-
Military Institute Land Earnings Fund (Non-Appropriated)	-	-	-	-
Universities Land Earnings Fund (Non-Appropriated)	-	-	-	-
Normal School Land Earnings Fund (Non-Appropriated)	-	-	-	-
ABOR Local Fund (Non-Appropriated)	0.0	-	-	-
Arizona Teacher Student Loan Fund (Non-Appropriated)	-	-	-	-
Postsecondary Education Fund (Non-Appropriated)	(0.0)	-	-	-
Non-Appropriated Funds Total:	1,240.0	1,182.9	-	1,182.9
Commission For Postsecondary Education Total:	2,886.8	2,829.7	-	2,829.7

Sub Program: BRA-3-1 Governance

Expenditure Categories

FTE	-	-	-	-
Personal Services	(0.0)	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	(0.0)	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency:	Board of Regents
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-3-0 Commission For Postsecondary Education				
Sub Program: BRA-3-1 Governance				
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	(0.0)	-	-	-
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	0.0	-	-	-
Appropriated Funds Total:	0.0	-	-	-
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	(0.0)	-	-	-
Lottery Fund (Non-Appropriated)	-	-	-	-
Technology and Research Initiative Fund (Non-Appropriated)	-	-	-	-
IGA AND ISA FUND (Non-Appropriated)	-	-	-	-
CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND (Non-Appropriated)	-	-	-	-
University Capital Improvement Lease-to-Own and Bond Fund (Non-Appropriated)	-	-	-	-
A & M College Land Earnings Fund (Non-Appropriated)	-	-	-	-
Military Institute Land Earnings Fund (Non-Appropriated)	-	-	-	-
Universities Land Earnings Fund (Non-Appropriated)	-	-	-	-
Normal School Land Earnings Fund (Non-Appropriated)	-	-	-	-
ABOR Local Fund (Non-Appropriated)	0.0	-	-	-
Non-Appropriated Funds Total:	(0.0)	-	-	-
Commission For Postsecondary Education Total:	(0.0)	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-3-0 Commission For Postsecondary Education				
Sub Program: BRA-3-1 Governance				
Sub Program: BRA-3-2 Postsecondary Commission				

Expenditure Categories

FTE	1.1	-	-	-
Personal Services	62.4	-	-	-
Employee Related Expenditures	20.8	-	-	-
Subtotal Personal Services and ERE	83.2	-	-	-
Professional & Outside Services	70.5	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	1,071.7	1,074.3	-	1,074.3
Other Operating Expenditures	14.6	14.6	-	14.6
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	94.0	-	94.0
Expenditure Categories Total:	1,240.0	1,182.9	-	1,182.9

Fund Source

Non-Appropriated Funds				
Postsecondary Education Fund (Changed from PE2405) (Non-Appropriated)	1,240.0	1,182.9	-	1,182.9
Postsecondary Education Fund (Non-Appropriated)	(0.0)	-	-	-
Non-Appropriated Funds Total:	1,240.0	1,182.9	-	1,182.9
Commission For Postsecondary Education Total:	1,240.0	1,182.9	-	1,182.9

Sub Program: BRA-3-8 SLI Leveraging Educational Assistance Partnership (LEAP)

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: BRA-3-0 Commission For Postsecondary Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	1,220.8	1,220.8	-	1,220.8
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,220.8	1,220.8	-	1,220.8

Fund Source

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds				
General Fund (Appropriated)	1,220.8	1,220.8	-	1,220.8
Appropriated Funds Total:	1,220.8	1,220.8	-	1,220.8
Non-Appropriated Funds				
Arizona Teacher Student Loan Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Commission For Postsecondary Education Total:	1,220.8	1,220.8	-	1,220.8

Sub Program: BRA-3-9 SLI Arizona Teacher Student Loan Program

Expenditure Categories

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency:	Board of Regents
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-3-0 Commission For Postsecondary Education				
Sub Program: BRA-3-9 SLI Arizona Teacher Student Loan Program				
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	426.0	426.0	-	426.0
Expenditure Categories Total:	426.0	426.0	-	426.0
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	426.0	426.0	-	426.0
Appropriated Funds Total:	426.0	426.0	-	426.0
Non-Appropriated Funds				
Arizona Teacher Student Loan Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Commission For Postsecondary Education Total:	426.0	426.0	-	426.0

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: BRA-1-0 Governance

Fund: AA1000 General Fund

Appropriated				
Personal Services	1,361.2	1,456.7	-	1,456.7
Employee Related Expenditures	541.0	461.2	-	461.2
Subtotal Personal Services and ERE	1,902.1	1,917.9	-	1,917.9
Professional & Outside Services	41.1	51.0	-	51.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	42,100.0	2,000.0	145,000.0	147,000.0
Other Operating Expenditures	553.3	709.9	5,000.0	5,709.9
Non-Capital Equipment	-	1.0	-	1.0
Debt Service	-	-	-	-
Transfers-Out	-	485.8	-	485.8
Expenditure Categories Total:	44,596.5	5,165.6	150,000.0	155,165.6
General Fund Total:	44,596.5	5,165.6	150,000.0	155,165.6

Fund: BR2000 Federal Grants Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-1-0 Governance				
Fund: BR2000 Federal Grants Fund				

Expenditure Categories Total: - - - -

Non-Appropriated

Personal Services	85.1	88.0	-	88.0
Employee Related Expenditures	28.5	29.9	-	29.9
Subtotal Personal Services and ERE	113.6	117.9	-	117.9
Professional & Outside Services	138.1	113.0	-	113.0
Travel In-State	0.2	0.4	-	0.4
Travel Out-Of-State	-	4.0	-	4.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	22.8	40.0	-	40.0
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	274.7	275.3	-	275.3
Federal Grants Fund Total:	274.7	275.3	-	275.3

Fund: BR2122 Lottery Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	5,611.5	5,611.5	-	5,611.5
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-1-0 Governance				
Fund: BR2122 Lottery Fund				
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	5,611.5	5,611.5	-	5,611.5
Lottery Fund Total:	5,611.5	5,611.5	-	5,611.5

Fund: BR2472 Technology and Research Initiative Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	650.2	650.2	-	650.2
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	87,219.4	86,800.0	-	86,800.0
Other Operating Expenditures	53.4	53.4	-	53.4
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	87,923.0	87,503.6	-	87,503.6
Technology and Research Initiative Fund Total:	87,923.0	87,503.6	-	87,503.6

Fund: BR2500 IGA AND ISA FUND

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-1-0 Governance				
Fund: BR2500 IGA AND ISA FUND				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	2,431.4	8,973.2	-	8,973.2
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,431.4	8,973.2	-	8,973.2
IGA AND ISA FUND Total:	2,431.4	8,973.2	-	8,973.2

Fund: BR2985 CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	3,000.0	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,000.0	-	-	-
CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND Total:	3,000.0	-	-	-

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

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-1-0 Governance				
Fund: BR3042 University Capital Improvement Lease-to-Own and Bond Fund				

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	37,798.8	37,798.8	-	37,798.8
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	47,134.9	47,134.9	-	47,134.9
Transfers-Out	-	-	-	-
Expenditure Categories Total:	84,933.7	84,933.7	-	84,933.7
University Capital Improvement Lease-to-Own and Bond Fund Total:	84,933.7	84,933.7	-	84,933.7

Fund: BR3131 A & M College Land Earnings Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	1,707.2	1,707.2	-	1,707.2
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-1-0 Governance				
Fund: BR3131 A & M College Land Earnings Fund				
Expenditure Categories Total:	1,707.2	1,707.2	-	1,707.2
A & M College Land Earnings Fund Total:	1,707.2	1,707.2	-	1,707.2

Fund: BR3132 Military Institute Land Earnings Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	109.6	109.6	-	109.6
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	109.6	109.6	-	109.6
Military Institute Land Earnings Fund Total:	109.6	109.6	-	109.6

Fund: BR3134 Universities Land Earnings Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-1-0 Governance				
Fund: BR3134 Universities Land Earnings Fund				
Aid To Organizations & Individuals	14,007.9	14,007.9	-	14,007.9
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	14,007.9	14,007.9	-	14,007.9
Universities Land Earnings Fund Total:	14,007.9	14,007.9	-	14,007.9

Fund: BR3136 Normal School Land Earnings Fund

Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	674.0	674.0	-	674.0
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	674.0	674.0	-	674.0
Normal School Land Earnings Fund Total:	674.0	674.0	-	674.0

Fund: BR8900 ABOR Local Fund

Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-1-0 Governance				
Fund: BR8900 ABOR Local Fund				
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Non-Appropriated				
Personal Services	3,609.2	3,721.6	-	3,721.6
Employee Related Expenditures	1,196.4	1,299.4	-	1,299.4
Subtotal Personal Services and ERE	4,805.6	5,021.0	-	5,021.0
Professional & Outside Services	3,687.2	3,742.6	-	3,742.6
Travel In-State	70.9	58.5	-	58.5
Travel Out-Of-State	20.2	27.2	-	27.2
Food	53.3	56.0	-	56.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	384.4	1,438.0	-	1,438.0
Non-Capital Equipment	808.4	142.5	-	142.5
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	9,830.1	10,485.8	-	10,485.8
ABOR Local Fund Total:	9,830.1	10,485.8	-	10,485.8
Program Total for Select Funds:	255,099.6	219,447.4	150,000.0	369,447.4

Sub Program: BRA-1-1 Governance

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-1-0 Governance				
Sub Program: BRA-1-1 Governance				
Fund: AA1000 General Fund				

Appropriated

Personal Services	1,361.2	1,456.7	-	1,456.7
Employee Related Expenditures	541.0	461.2	-	461.2
Subtotal Personal Services and ERE	1,902.1	1,917.9	-	1,917.9
Professional & Outside Services	41.1	51.0	-	51.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	42,100.0	2,000.0	145,000.0	147,000.0
Other Operating Expenditures	553.3	709.9	5,000.0	5,709.9
Non-Capital Equipment	-	1.0	-	1.0
Debt Service	-	-	-	-
Transfers-Out	-	485.8	-	485.8
Expenditure Categories Total:	44,596.5	5,165.6	150,000.0	155,165.6
General Fund Total:	44,596.5	5,165.6	150,000.0	155,165.6

Fund: BR2000 Federal Grants Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-1-0 Governance				
Sub Program: BRA-1-1 Governance				
Fund: BR2000 Federal Grants Fund				

Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-

Non-Appropriated

Personal Services	85.1	88.0	-	88.0
Employee Related Expenditures	28.5	29.9	-	29.9
Subtotal Personal Services and ERE	113.6	117.9	-	117.9
Professional & Outside Services	138.1	113.0	-	113.0
Travel In-State	0.2	0.4	-	0.4
Travel Out-Of-State	-	4.0	-	4.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	22.8	40.0	-	40.0
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	274.7	275.3	-	275.3
Federal Grants Fund Total:	274.7	275.3	-	275.3

Fund: BR2122 Lottery Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	5,611.5	5,611.5	-	5,611.5

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-1-0 Governance				
Sub Program: BRA-1-1 Governance				
Fund: BR2122 Lottery Fund				
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	5,611.5	5,611.5	-	5,611.5
Lottery Fund Total:	5,611.5	5,611.5	-	5,611.5

Fund: BR2472 Technology and Research Initiative Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	650.2	650.2	-	650.2
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	87,219.4	86,800.0	-	86,800.0
Other Operating Expenditures	53.4	53.4	-	53.4
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	87,923.0	87,503.6	-	87,503.6
Technology and Research Initiative Fund Total:	87,923.0	87,503.6	-	87,503.6

Fund: BR2500 IGA AND ISA FUND

Non-Appropriated

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-1-0 Governance				
Sub Program: BRA-1-1 Governance				
Fund: BR2500 IGA AND ISA FUND				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	2,431.4	8,973.2	-	8,973.2
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,431.4	8,973.2	-	8,973.2
IGA AND ISA FUND Total:	2,431.4	8,973.2	-	8,973.2

Fund: BR2985 CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	3,000.0	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-1-0 Governance				
Sub Program: BRA-1-1 Governance				
Fund: BR2985 CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND				
Expenditure Categories Total:	3,000.0	-	-	-
CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND Total:	3,000.0	-	-	-

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

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	37,798.8	37,798.8	-	37,798.8
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	47,134.9	47,134.9	-	47,134.9
Transfers-Out	-	-	-	-
Expenditure Categories Total:	84,933.7	84,933.7	-	84,933.7
University Capital Improvement Lease-to- Own and Bond Fund Total:	84,933.7	84,933.7	-	84,933.7

Fund: BR3131 A & M College Land Earnings Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-1-0 Governance				
Sub Program: BRA-1-1 Governance				
Fund: BR3131 A & M College Land Earnings Fund				
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	1,707.2	1,707.2	-	1,707.2
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,707.2	1,707.2	-	1,707.2
A & M College Land Earnings Fund Total:	1,707.2	1,707.2	-	1,707.2

Fund: BR3132 Military Institute Land Earnings Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	109.6	109.6	-	109.6
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	109.6	109.6	-	109.6
Military Institute Land Earnings Fund Total:	109.6	109.6	-	109.6

Fund: BR3134 Universities Land Earnings Fund

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-1-0 Governance				
Sub Program: BRA-1-1 Governance				
Fund: BR3134 Universities Land Earnings Fund				

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	14,007.9	14,007.9	-	14,007.9
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	14,007.9	14,007.9	-	14,007.9
Universities Land Earnings Fund Total:	14,007.9	14,007.9	-	14,007.9

Fund: BR3136 Normal School Land Earnings Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	674.0	674.0	-	674.0
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-1-0 Governance				
Sub Program: BRA-1-1 Governance				
Fund: BR3136 Normal School Land Earnings Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	674.0	674.0	-	674.0
Normal School Land Earnings Fund Total:	674.0	674.0	-	674.0

Fund: BR8900 ABOR Local Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-

Non-Appropriated

Personal Services	3,609.2	3,721.6	-	3,721.6
Employee Related Expenditures	1,196.4	1,299.4	-	1,299.4
Subtotal Personal Services and ERE	4,805.6	5,021.0	-	5,021.0
Professional & Outside Services	3,687.2	3,742.6	-	3,742.6
Travel In-State	70.9	58.5	-	58.5
Travel Out-Of-State	20.2	27.2	-	27.2
Food	53.3	56.0	-	56.0
Aid To Organizations & Individuals	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-1-0 Governance				
Sub Program: BRA-1-1 Governance				
Fund: BR8900 ABOR Local Fund				
Other Operating Expenditures	384.4	1,438.0	-	1,438.0
Non-Capital Equipment	808.4	142.5	-	142.5
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	9,830.1	10,485.8	-	10,485.8
ABOR Local Fund Total:	9,830.1	10,485.8	-	10,485.8
Sub Program Total for Select Funds:	255,099.6	219,447.4	150,000.0	369,447.4

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-2-0 Student Assistance				

Fund: AA1000 General Fund

Appropriated

Personal Services	254.2	213.7	-	213.7
Employee Related Expenditures	15.4	-	-	-
Subtotal Personal Services and ERE	269.7	213.7	-	213.7
Professional & Outside Services	24.1	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	4,622.0	9,617.0	-	9,617.0
Other Operating Expenditures	159.0	164.0	-	164.0
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	50,919.9	82,000.0	-	82,000.0
Expenditure Categories Total:	55,994.7	91,994.7	-	91,994.7
General Fund Total:	55,994.7	91,994.7	-	91,994.7

Fund: BR2358 Arizona Teacher Student Loan Fund (Changed from PE2358)

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	50.0	-	50.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	383.4	383.4	-	383.4
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-2-0 Student Assistance				
Fund: BR2358 Arizona Teacher Student Loan Fund (Changed from PE2358)				
Expenditure Categories Total:	383.4	433.4	-	433.4
Arizona Teacher Student Loan Fund (Changed from PE2358) Total:	383.4	433.4	-	433.4

Fund: BR4300 Teacher's Academy Fund

Appropriated

Personal Services	(0.0)	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	(0.0)	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	(0.0)	-	-	-

Non-Appropriated

Personal Services	47.2	-	-	-
Employee Related Expenditures	18.0	-	-	-
Subtotal Personal Services and ERE	65.2	-	-	-
Professional & Outside Services	88.7	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	16,722.3	29,600.0	-	29,600.0
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-2-0 Student Assistance				
Fund: BR4300 Teacher's Academy Fund				
Transfers-Out	-	710.0	-	710.0
Expenditure Categories Total:	<u>16,876.2</u>	<u>30,310.0</u>	<u>-</u>	<u>30,310.0</u>
Teacher's Academy Fund Total:	<u>16,876.2</u>	<u>30,310.0</u>	<u>-</u>	<u>30,310.0</u>

Fund: BR4501 Arizona Promise Program Fund

Non-Appropriated

Personal Services	-	71.3	-	71.3
Employee Related Expenditures	-	24.2	-	24.2
Subtotal Personal Services and ERE	<u>-</u>	<u>95.5</u>	<u>-</u>	<u>95.5</u>
Professional & Outside Services	14.8	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	19,404.0	39,904.4	-	39,904.4
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	<u>19,418.8</u>	<u>39,999.9</u>	<u>-</u>	<u>39,999.9</u>
Arizona Promise Program Fund Total:	<u>19,418.8</u>	<u>39,999.9</u>	<u>-</u>	<u>39,999.9</u>

Fund: BR5100 Spouses of Military Veterans Tuition Scholarship Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-2-0 Student Assistance				
Fund: BR5100 Spouses of Military Veterans Tuition Scholarship Fund				
Food	-	-	-	-
Aid To Organizations & Individuals	166.7	10,000.0	-	10,000.0
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	166.7	10,000.0	-	10,000.0
Spouses of Military Veterans Tuition Scholarship Fund Total:	166.7	10,000.0	-	10,000.0

Fund: BR5200 Spouses and Dep of Law Enforcement Officers

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-2-0 Student Assistance				
Fund: BR5200 Spouses and Dep of Law Enforcement Officers				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	2,000.0	-	2,000.0
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	2,000.0	-	2,000.0
Spouses and Dep of Law Enforcement Officers Total:	-	2,000.0	-	2,000.0
Program Total for Select Funds:	92,839.9	174,738.0	-	174,738.0

Sub Program: BRA-2-2 SLI Western Interstate Commission Office

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	159.0	164.0	-	164.0
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	159.0	164.0	-	164.0

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-2-0 Student Assistance				
Sub Program: BRA-2-2 SLI Western Interstate Commission Office				
Fund: AA1000 General Fund				
General Fund Total:	159.0	164.0	-	164.0
Sub Program Total for Select Funds:	159.0	164.0	-	164.0

Sub Program: BRA-2-3 SLI WICHE Student Subsidies

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	4,072.0	4,067.0	-	4,067.0
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4,072.0	4,067.0	-	4,067.0
General Fund Total:	4,072.0	4,067.0	-	4,067.0
Sub Program Total for Select Funds:	4,072.0	4,067.0	-	4,067.0

Sub Program: BRA-2-5 SLI Arizona Teachers Incentive Program

Fund: AA1000 General Fund

Appropriated

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-2-0 Student Assistance				
Sub Program: BRA-2-5 SLI Arizona Teachers Incentive Program				
Fund: AA1000 General Fund				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	90.0	90.0	-	90.0
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	90.0	90.0	-	90.0
General Fund Total:	90.0	90.0	-	90.0
Sub Program Total for Select Funds:	90.0	90.0	-	90.0

Sub Program: BRA-2-6 SLI Arizona Transfer Articulation Support System

Fund: AA1000 General Fund

Appropriated

Personal Services	213.7	213.7	-	213.7
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	213.7	213.7	-	213.7
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-2-0 Student Assistance				
Sub Program: BRA-2-6 SLI Arizona Transfer Articulation Support System				
Fund: AA1000 General Fund				
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	213.7	213.7	-	213.7
General Fund Total:	213.7	213.7	-	213.7
Sub Program Total for Select Funds:	213.7	213.7	-	213.7

Sub Program: BRA-2-7 SLI Arizona Teachers Academy

Fund: AA1000 General Fund

Appropriated				
Personal Services	40.5	-	-	-
Employee Related Expenditures	15.4	-	-	-
Subtotal Personal Services and ERE	56.0	-	-	-
Professional & Outside Services	24.1	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	14,919.9	30,000.0	-	30,000.0
Expenditure Categories Total:	15,000.0	30,000.0	-	30,000.0
General Fund Total:	15,000.0	30,000.0	-	30,000.0

Fund: BR4300 Teacher's Academy Fund

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-2-0 Student Assistance				
Sub Program: BRA-2-7 SLI Arizona Teachers Academy				
Fund: BR4300 Teacher's Academy Fund				

Appropriated

Personal Services	(0.0)	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	(0.0)	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	(0.0)	-	-	-

Non-Appropriated

Personal Services	47.2	-	-	-
Employee Related Expenditures	18.0	-	-	-
Subtotal Personal Services and ERE	65.2	-	-	-
Professional & Outside Services	88.7	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	16,722.3	29,600.0	-	29,600.0
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	710.0	-	710.0
Expenditure Categories Total:	16,876.2	30,310.0	-	30,310.0
Teacher's Academy Fund Total:	16,876.2	30,310.0	-	30,310.0

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-2-0 Student Assistance				
Sub Program: BRA-2-7 SLI Arizona Teachers Academy				
Fund: BR4300 Teacher's Academy Fund				
Sub Program Total for Select Funds:	31,876.2	60,310.0	-	60,310.0

Sub Program: BRA-2-10 SLI Arizona Promise Program

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	20,000.0	40,000.0	-	40,000.0
Expenditure Categories Total:	20,000.0	40,000.0	-	40,000.0
General Fund Total:	20,000.0	40,000.0	-	40,000.0

Fund: BR4501 Arizona Promise Program Fund

Non-Appropriated

Personal Services	-	71.3	-	71.3
Employee Related Expenditures	-	24.2	-	24.2
Subtotal Personal Services and ERE	-	95.5	-	95.5
Professional & Outside Services	14.8	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-2-0 Student Assistance				
Sub Program: BRA-2-10 SLI Arizona Promise Program				
Fund: BR4501 Arizona Promise Program Fund				
Food	-	-	-	-
Aid To Organizations & Individuals	19,404.0	39,904.4	-	39,904.4
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	19,418.8	39,999.9	-	39,999.9
Arizona Promise Program Fund Total:	19,418.8	39,999.9	-	39,999.9
Sub Program Total for Select Funds:	39,418.8	79,999.9	-	79,999.9

Sub Program: BRA-2-11 SLI Adaptive Athletics

Fund: AA1000 General Fund

Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	160.0	160.0	-	160.0
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	160.0	160.0	-	160.0

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-2-0 Student Assistance				
Sub Program: BRA-2-11 SLI Adaptive Athletics				
Fund: AA1000 General Fund				
General Fund Total:	160.0	160.0	-	160.0
Sub Program Total for Select Funds:	160.0	160.0	-	160.0

Sub Program: BRA-2-15 SLI Spouses of Military Veterans Tuition Scholarships

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	10,000.0	10,000.0	-	10,000.0
Expenditure Categories Total:	10,000.0	10,000.0	-	10,000.0
General Fund Total:	10,000.0	10,000.0	-	10,000.0

Fund: BR5100 Spouses of Military Veterans Tuition Scholarship Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-2-0 Student Assistance				
Sub Program: BRA-2-15 SLI Spouses of Military Veterans Tuition Scholarships				
Fund: BR5100 Spouses of Military Veterans Tuition Scholarship Fund				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	166.7	10,000.0	-	10,000.0
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	166.7	10,000.0	-	10,000.0
Spouses of Military Veterans Tuition Scholarship Fund Total:	166.7	10,000.0	-	10,000.0
Sub Program Total for Select Funds:	10,166.7	20,000.0	-	20,000.0

Sub Program: BRA-2-16 SLI Arizona Teacher Student Loan Program

Fund: BR2358 Arizona Teacher Student Loan Fund (Changed from PE2358)

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	50.0	-	50.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	383.4	383.4	-	383.4
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-2-0 Student Assistance				
Sub Program: BRA-2-16 SLI Arizona Teacher Student Loan Program				
Fund: BR2358 Arizona Teacher Student Loan Fund (Changed from PE2358)				

Expenditure Categories Total:	383.4	433.4	-	433.4
Arizona Teacher Student Loan Fund (Changed from PE2358) Total:	383.4	433.4	-	433.4
Sub Program Total for Select Funds:	383.4	433.4	-	433.4

Sub Program: BRA-2-17 SLI Veterinary Loan Assistance Program

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	6,000.0	-	-	-
Expenditure Categories Total:	6,000.0	-	-	-
General Fund Total:	6,000.0	-	-	-
Sub Program Total for Select Funds:	6,000.0	-	-	-

Sub Program: BRA-2-18 SLI Washington D.C. Internships

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-2-0 Student Assistance				
Sub Program: BRA-2-18 SLI Washington D.C. Internships				
Fund: AA1000 General Fund				

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	300.0	300.0	-	300.0
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	300.0	300.0	-	300.0
General Fund Total:	300.0	300.0	-	300.0
Sub Program Total for Select Funds:	300.0	300.0	-	300.0

Sub Program: BRA-2-20 SLI Law Enforcement Families Tuition Scholarship Program

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-2-0 Student Assistance				
Sub Program: BRA-2-20 SLI Law Enforcement Families Tuition Scholarship Program				
Fund: AA1000 General Fund				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	2,000.0	-	2,000.0
Expenditure Categories Total:	-	2,000.0	-	2,000.0
General Fund Total:	-	2,000.0	-	2,000.0

Fund: BR5200 Spouses and Dep of Law Enforcement Officers

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-2-0 Student Assistance				
Sub Program: BRA-2-20 SLI Law Enforcement Families Tuition Scholarship Program				
Fund: BR5200 Spouses and Dep of Law Enforcement Officers				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	2,000.0	-	2,000.0
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	2,000.0	-	2,000.0
Spouses and Dep of Law Enforcement Officers Total:	-	2,000.0	-	2,000.0
Sub Program Total for Select Funds:	-	4,000.0	-	4,000.0

Sub Program: BRA-2-21 SLI Primary Care Residency Programs

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	5,000.0	-	5,000.0
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-2-0 Student Assistance				
Sub Program: BRA-2-21 SLI Primary Care Residency Programs				
Fund: AA1000 General Fund				

Expenditure Categories Total:	-	5,000.0	-	5,000.0
General Fund Total:	-	5,000.0	-	5,000.0
Sub Program Total for Select Funds:	-	5,000.0	-	5,000.0

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-3-0 Commission For Postsecondary Education				

Fund: AA1000 General Fund

Appropriated

Personal Services	0.0	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	0.0	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	1,220.8	1,220.8	-	1,220.8
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	426.0	426.0	-	426.0
Expenditure Categories Total:	1,646.8	1,646.8	-	1,646.8
General Fund Total:	1,646.8	1,646.8	-	1,646.8

Fund: BR2000 Federal Grants Fund

Non-Appropriated

Personal Services	(0.0)	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	(0.0)	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-3-0 Commission For Postsecondary Education				
Fund: BR2000 Federal Grants Fund				
Expenditure Categories Total:	(0.0)	-	-	-
Federal Grants Fund Total:	(0.0)	-	-	-

Fund: BR2122 Lottery Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Lottery Fund Total:	-	-	-	-

Fund: BR2405 Postsecondary Education Fund (Changed from PE2405)

Non-Appropriated

Personal Services	62.4	-	-	-
Employee Related Expenditures	20.8	-	-	-
Subtotal Personal Services and ERE	83.2	-	-	-
Professional & Outside Services	70.5	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	1,071.7	1,074.3	-	1,074.3

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-3-0 Commission For Postsecondary Education				
Fund: BR2405 Postsecondary Education Fund (Changed from PE2405)				
Other Operating Expenditures	14.6	14.6	-	14.6
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	94.0	-	94.0
Expenditure Categories Total:	1,240.0	1,182.9	-	1,182.9
Postsecondary Education Fund (Changed from PE2405) Total:	1,240.0	1,182.9	-	1,182.9

Fund: BR2472 Technology and Research Initiative Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Technology and Research Initiative Fund Total:	-	-	-	-

Fund: BR2500 IGA AND ISA FUND

Non-Appropriated

Personal Services	-	-	-	-
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Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-3-0 Commission For Postsecondary Education				
Fund: BR2500 IGA AND ISA FUND				

Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
IGA AND ISA FUND Total:	-	-	-	-

Fund: BR2985 CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-3-0 Commission For Postsecondary Education				
Fund: BR2985 CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND				
CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND Total:	-	-	-	-

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

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
University Capital Improvement Lease-to-Own and Bond Fund Total:	-	-	-	-

Fund: BR3131 A & M College Land Earnings Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-3-0 Commission For Postsecondary Education				
Fund: BR3131 A & M College Land Earnings Fund				
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
A & M College Land Earnings Fund Total:	-	-	-	-

Fund: BR3132 Military Institute Land Earnings Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Military Institute Land Earnings Fund Total:	-	-	-	-

Fund: BR3134 Universities Land Earnings Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-3-0 Commission For Postsecondary Education				
Fund: BR3134 Universities Land Earnings Fund				
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Universities Land Earnings Fund Total:	-	-	-	-

Fund: BR3136 Normal School Land Earnings Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Normal School Land Earnings Fund Total:	-	-	-	-

Fund: BR8900 ABOR Local Fund

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-3-0 Commission For Postsecondary Education				
Fund: BR8900 ABOR Local Fund				

Non-Appropriated

Personal Services	0.0	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	0.0	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	0.0	-	-	-
ABOR Local Fund Total:	0.0	-	-	-

Fund: PE2358 Arizona Teacher Student Loan Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-3-0 Commission For Postsecondary Education				
Fund: PE2358 Arizona Teacher Student Loan Fund				
Expenditure Categories Total:	-	-	-	-
Arizona Teacher Student Loan Fund Total:	-	-	-	-

Fund: PE2405 Postsecondary Education Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	(0.0)	-	-	-
Subtotal Personal Services and ERE	(0.0)	-	-	-
Professional & Outside Services	(0.0)	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	(0.0)	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	(0.0)	-	-	-
Postsecondary Education Fund Total:	(0.0)	-	-	-
Program Total for Select Funds:	2,886.8	2,829.7	-	2,829.7

Sub Program: BRA-3-1 Governance

Fund: AA1000 General Fund

Appropriated

Personal Services	0.0	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	0.0	-	-	-
Professional & Outside Services	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-3-0 Commission For Postsecondary Education				
Sub Program: BRA-3-1 Governance				
Fund: AA1000 General Fund				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	0.0	-	-	-
General Fund Total:	0.0	-	-	-

Fund: BR2000 Federal Grants Fund				
Non-Appropriated				
Personal Services	(0.0)	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	(0.0)	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	(0.0)	-	-	-
Federal Grants Fund Total:	(0.0)	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-3-0 Commission For Postsecondary Education				
Sub Program: BRA-3-1 Governance				
Fund: BR2122 Lottery Fund				

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Lottery Fund Total:	-	-	-	-

Fund: BR2472 Technology and Research Initiative Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-3-0 Commission For Postsecondary Education				
Sub Program: BRA-3-1 Governance				
Fund: BR2472 Technology and Research Initiative Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Technology and Research Initiative Fund Total:	-	-	-	-

Fund: BR2500 IGA AND ISA FUND

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
IGA AND ISA FUND Total:	-	-	-	-

Fund: BR2985 CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-3-0 Commission For Postsecondary Education				
Sub Program: BRA-3-1 Governance				
Fund: BR2985 CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND				
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND Total:	-	-	-	-

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

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-3-0 Commission For Postsecondary Education				
Sub Program: BRA-3-1 Governance				
Fund: BR3042 University Capital Improvement Lease-to-Own and Bond Fund				
University Capital Improvement Lease-to-Own and Bond Fund Total:	-	-	-	-

Fund: BR3131 A & M College Land Earnings Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
A & M College Land Earnings Fund Total:	-	-	-	-

Fund: BR3132 Military Institute Land Earnings Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-3-0 Commission For Postsecondary Education				
Sub Program: BRA-3-1 Governance				
Fund: BR3132 Military Institute Land Earnings Fund				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Military Institute Land Earnings Fund Total:	-	-	-	-

Fund: BR3134 Universities Land Earnings Fund

Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Universities Land Earnings Fund Total:	-	-	-	-

Fund: BR3136 Normal School Land Earnings Fund

Non-Appropriated

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-3-0 Commission For Postsecondary Education				
Sub Program: BRA-3-1 Governance				
Fund: BR3136 Normal School Land Earnings Fund				

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Normal School Land Earnings Fund Total:	-	-	-	-

Fund: BR8900 ABOR Local Fund

Non-Appropriated				
Personal Services	0.0	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	0.0	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-3-0 Commission For Postsecondary Education				
Sub Program: BRA-3-1 Governance				
Fund: BR8900 ABOR Local Fund				
Expenditure Categories Total:	0.0	-	-	-
ABOR Local Fund Total:	0.0	-	-	-
Sub Program Total for Select Funds:	(0.0)	-	-	-

Sub Program: BRA-3-2 Postsecondary Commission

Fund: BR2405 Postsecondary Education Fund (Changed from PE2405)

Non-Appropriated				
Personal Services	62.4	-	-	-
Employee Related Expenditures	20.8	-	-	-
Subtotal Personal Services and ERE	83.2	-	-	-
Professional & Outside Services	70.5	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	1,071.7	1,074.3	-	1,074.3
Other Operating Expenditures	14.6	14.6	-	14.6
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	94.0	-	94.0
Expenditure Categories Total:	1,240.0	1,182.9	-	1,182.9
Postsecondary Education Fund (Changed from PE2405) Total:	1,240.0	1,182.9	-	1,182.9

Fund: PE2405 Postsecondary Education Fund

Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	(0.0)	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-3-0 Commission For Postsecondary Education				
Sub Program: BRA-3-2 Postsecondary Commission				
Fund: PE2405 Postsecondary Education Fund				
Subtotal Personal Services and ERE	(0.0)	-	-	-
Professional & Outside Services	(0.0)	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	(0.0)	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	(0.0)	-	-	-
Postsecondary Education Fund Total:	(0.0)	-	-	-
Sub Program Total for Select Funds:	1,240.0	1,182.9	-	1,182.9

Sub Program: BRA-3-8 SLI Leveraging Educational Assistance Partnership (LEAP)

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	1,220.8	1,220.8	-	1,220.8
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-3-0 Commission For Postsecondary Education				
Sub Program: BRA-3-8 SLI Leveraging Educational Assistance Partnership (LEAP)				
Fund: AA1000 General Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,220.8	1,220.8	-	1,220.8
General Fund Total:	1,220.8	1,220.8	-	1,220.8

Fund: PE2358 Arizona Teacher Student Loan Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Arizona Teacher Student Loan Fund Total:	-	-	-	-
Sub Program Total for Select Funds:	1,220.8	1,220.8	-	1,220.8

Sub Program: BRA-3-9 SLI Arizona Teacher Student Loan Program

Fund: AA1000 General Fund

Appropriated

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-3-0 Commission For Postsecondary Education				
Sub Program: BRA-3-9 SLI Arizona Teacher Student Loan Program				
Fund: AA1000 General Fund				

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	426.0	426.0	-	426.0
Expenditure Categories Total:	426.0	426.0	-	426.0
General Fund Total:	426.0	426.0	-	426.0

Fund: PE2358 Arizona Teacher Student Loan Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-3-0 Commission For Postsecondary Education				
Sub Program: BRA-3-9 SLI Arizona Teacher Student Loan Program				
Fund: PE2358 Arizona Teacher Student Loan Fund				

Expenditure Categories Total:	-	-	-	-
Arizona Teacher Student Loan Fund Total:	-	-	-	-
Sub Program Total for Select Funds:	426.0	426.0	-	426.0

Program Summary of Expenditure and Budget Request

Agency: Board of Regents

Program: Governance

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
BRA-1-1	Governance	255,099.6	219,447.4	150,000.0	369,447.4
Governance Summary Total:		255,099.6	219,447.4	150,000.0	369,447.4

Expenditure Categories		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	FTE	45.0	49.3	-	49.3
6000	Personal Services	5,055.4	5,266.3	-	5,266.3
6100	Employee Related Expenditures	1,765.9	1,790.5	-	1,790.5
Subtotal Personal Services and ERE		6,821.3	7,056.8	-	7,056.8
6200	Professional & Outside Services	4,516.6	4,556.8	-	4,556.8
6500	Travel In-State	71.1	58.9	-	58.9
6600	Travel Out-Of-State	20.2	31.2	-	31.2
6700	Food	53.3	56.0	-	56.0
6800	Aid To Organizations & Individuals	194,659.8	157,682.2	145,000.0	302,682.2
7000	Other Operating Expenditures	1,013.9	2,241.3	5,000.0	7,241.3
8500	Non-Capital Equipment	808.4	143.5	-	143.5
8600	Debt Service	47,134.9	47,134.9	-	47,134.9
9100	Transfers-Out	-	485.8	-	485.8
Expenditure Categories Total:		255,099.6	219,447.4	150,000.0	369,447.4

Fund Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	44,596.5	5,165.6	150,000.0	155,165.6
BR2000	Federal Grants Fund (Appropriated)	-	-	-	-
BR8900	ABOR Local Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:		44,596.5	5,165.6	150,000.0	155,165.6

Non-Appropriated Funds					
BR2000	Federal Grants Fund (Non-Appropriated)	274.7	275.3	-	275.3
BR2122	Lottery Fund (Non-Appropriated)	5,611.5	5,611.5	-	5,611.5
BR2472	Technology and Research Initiative Fund (Non-Appropriated)	87,923.0	87,503.6	-	87,503.6
BR2500	IGA AND ISA FUND (Non-Appropriated)	2,431.4	8,973.2	-	8,973.2
BR2985	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND (Non-Appropriated)	3,000.0	-	-	-
BR3042	University Capital Improvement Lease-to-Own and Bond Fund (Non-Appropriated)	84,933.7	84,933.7	-	84,933.7

Program Summary of Expenditure and Budget Request

Agency:	Board of Regents
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Program:	Governance
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-Appropriated Funds				
BR3131 A & M College Land Earnings Fund (Non-Appropriated)	1,707.2	1,707.2	-	1,707.2
BR3132 Military Institute Land Earnings Fund (Non-Appropriated)	109.6	109.6	-	109.6
BR3134 Universities Land Earnings Fund (Non-Appropriated)	14,007.9	14,007.9	-	14,007.9
BR3136 Normal School Land Earnings Fund (Non-Appropriated)	674.0	674.0	-	674.0
BR8900 ABOR Local Fund (Non-Appropriated)	9,830.1	10,485.8	-	10,485.8
Non-Appropriated Funds Total:	210,503.1	214,281.8	-	214,281.8
Governance Summary Total:	255,099.6	219,447.4	150,000.0	369,447.4

Program Summary of Expenditure and Budget Request

Agency: Board of Regents

Program: Student Assistance

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
BRA-2-10	SLI Arizona Promise Program	39,418.8	79,999.9	-	79,999.9
BRA-2-11	SLI Adaptive Athletics	160.0	160.0	-	160.0
BRA-2-15	SLI Spouses of Military Veterans Tuition Scholarships	10,166.7	20,000.0	-	20,000.0
BRA-2-16	SLI Arizona Teacher Student Loan Program	383.4	433.4	-	433.4
BRA-2-17	SLI Veterinary Loan Assistance Program	6,000.0	-	-	-
BRA-2-18	SLI Washington D.C. Internships	300.0	300.0	-	300.0
BRA-2-2	SLI Western Interstate Commission Office	159.0	164.0	-	164.0
BRA-2-20	SLI Law Enforcement Families Tuition Scholarship Program	-	4,000.0	-	4,000.0
BRA-2-21	SLI Primary Care Residency Programs	-	5,000.0	-	5,000.0
BRA-2-3	SLI WICHE Student Subsidies	4,072.0	4,067.0	-	4,067.0
BRA-2-5	SLI Arizona Teachers Incentive Program	90.0	90.0	-	90.0
BRA-2-6	SLI Arizona Transfer Articulation Support System	213.7	213.7	-	213.7
BRA-2-7	SLI Arizona Teachers Academy	31,876.2	60,310.0	-	60,310.0
Student Assistance Summary Total:		92,839.9	174,738.0	-	174,738.0

Expenditure Categories		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	FTE	0.6	0.7	-	0.7
6000	Personal Services	301.4	285.0	-	285.0
6100	Employee Related Expenditures	33.4	24.2	-	24.2
Subtotal Personal Services and ERE		334.9	309.2	-	309.2
6200	Professional & Outside Services	127.6	50.0	-	50.0
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	41,298.4	91,504.8	-	91,504.8
7000	Other Operating Expenditures	159.0	164.0	-	164.0
8500	Non-Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	50,919.9	82,710.0	-	82,710.0
Expenditure Categories Total:		92,839.9	174,738.0	-	174,738.0

Fund Source

Program Summary of Expenditure and Budget Request

Agency:	Board of Regents
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Program:	Student Assistance
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	55,994.7	91,994.7	-	91,994.7
BR4300	Teacher's Academy Fund (Appropriated)	(0.0)	-	-	-
BR5200	Spouses and Dep of Law Enforcement Officers (Appropriated)	-	-	-	-
Appropriated Funds Total:		55,994.7	91,994.7	-	91,994.7
Non-Appropriated Funds					
BR2358	Arizona Teacher Student Loan Fund (Changed from PE2358) (Non-Appropriated)	383.4	433.4	-	433.4
BR4300	Teacher's Academy Fund (Non-Appropriated)	16,876.2	30,310.0	-	30,310.0
BR4501	Arizona Promise Program Fund (Non-Appropriated)	19,418.8	39,999.9	-	39,999.9
BR5100	Spouses of Military Veterans Tuition Scholarship Fund (Non-Appropriated)	166.7	10,000.0	-	10,000.0
BR5200	Spouses and Dep of Law Enforcement Officers (Non-Appropriated)	-	2,000.0	-	2,000.0
Non-Appropriated Funds Total:		36,845.2	82,743.3	-	82,743.3
Student Assistance Summary Total:		92,839.9	174,738.0	-	174,738.0

Program Summary of Expenditure and Budget Request

Agency: Board of Regents

Program: Commission For Postsecondary Education

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
BRA-3-1	Governance	(0.0)	-	-	-
BRA-3-2	Postsecondary Commission	1,240.0	1,182.9	-	1,182.9
BRA-3-8	SLI Leveraging Educational Assistance Partnership (LEAP)	1,220.8	1,220.8	-	1,220.8
BRA-3-9	SLI Arizona Teacher Student Loan Program	426.0	426.0	-	426.0
Commission For Postsecondary Education Summary Total:		2,886.8	2,829.7	-	2,829.7

Expenditure Categories					
FTE	FTE	1.1	-	-	-
6000	Personal Services	62.4	-	-	-
6100	Employee Related Expenditures	20.8	-	-	-
Subtotal Personal Services and ERE		83.2	-	-	-
6200	Professional & Outside Services	70.5	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	2,292.5	2,295.1	-	2,295.1
7000	Other Operating Expenditures	14.6	14.6	-	14.6
8500	Non-Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	426.0	520.0	-	520.0
Expenditure Categories Total:		2,886.8	2,829.7	-	2,829.7

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1,646.8	1,646.8	-	1,646.8
Appropriated Funds Total:		1,646.8	1,646.8	-	1,646.8
Non-Appropriated Funds					
BR2000	Federal Grants Fund (Non-Appropriated)	(0.0)	-	-	-
BR2122	Lottery Fund (Non-Appropriated)	-	-	-	-
BR2405	Postsecondary Education Fund (Changed from PE2405) (Non-Appropriated)	1,240.0	1,182.9	-	1,182.9
BR2472	Technology and Research Initiative Fund (Non-Appropriated)	-	-	-	-

Program Summary of Expenditure and Budget Request

Agency:	Board of Regents
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Program:	Commission For Postsecondary Education
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-Appropriated Funds					
BR2500	IGA AND ISA FUND (Non-Appropriated)	-	-	-	-
	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND (Non-	-	-	-	-
BR2985	Appropriated)				
BR3042	University Capital Improvement Lease-to- Own and Bond Fund (Non-Appropriated)	-	-	-	-
BR3131	A & M College Land Earnings Fund (Non- Appropriated)	-	-	-	-
BR3132	Military Institute Land Earnings Fund (Non- Appropriated)	-	-	-	-
BR3134	Universities Land Earnings Fund (Non- Appropriated)	-	-	-	-
BR3136	Normal School Land Earnings Fund (Non- Appropriated)	-	-	-	-
BR8900	ABOR Local Fund (Non-Appropriated)	0.0	-	-	-
PE2358	Arizona Teacher Student Loan Fund (Non- Appropriated)	-	-	-	-
PE2405	Postsecondary Education Fund (Non- Appropriated)	(0.0)	-	-	-
	Non-Appropriated Funds Total:	1,240.0	1,182.9	-	1,182.9
	Commission For Postsecondary Education Summary Total:	2,886.8	2,829.7	-	2,829.7

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

Program: Governance

Fund: AA1000 General Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
BRA-1-1	Governance	44,596.5	5,165.6	150,000.0	155,165.6
General Fund (Appropriated) Summary Total:		44,596.5	5,165.6	150,000.0	155,165.6
Appropriated Funding					
6000	Personal Services	1,361.2	1,456.7	-	1,456.7
6100	Employee Related Expenditures	541.0	461.2	-	461.2
Subtotal Personal Services and ERE		1,902.1	1,917.9	-	1,917.9
6200	Professional & Outside Services	41.1	51.0	-	51.0
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	42,100.0	2,000.0	145,000.0	147,000.0
7000	Other Operating Expenditures	553.3	709.9	5,000.0	5,709.9
8500	Non-Capital Equipment	-	1.0	-	1.0
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	485.8	-	485.8
Expenditure Categories Total:		44,596.5	5,165.6	150,000.0	155,165.6
Fund AA1000 - A Total:		44,596.5	5,165.6	150,000.0	155,165.6

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
Program:	Governance
Fund:	BR2000 Federal Grants Fund (Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
BRA-1-1 Governance	-	-	-	-
Federal Grants Fund (Appropriated) Summary Total:	-	-	-	-
Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Fund BR2000 - A Total:	-	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
BRA-1-1 Governance	274.7	275.3	-	275.3
Federal Grants Fund (Non-Appropriated)	274.7	275.3	-	275.3
Summary Total:	274.7	275.3	-	275.3
Non-Appropriated Funding				
6000 Personal Services	85.1	88.0	-	88.0
6100 Employee Related Expenditures	28.5	29.9	-	29.9
Subtotal Personal Services and ERE	113.6	117.9	-	117.9
6200 Professional & Outside Services	138.1	113.0	-	113.0
6500 Travel In-State	0.2	0.4	-	0.4
6600 Travel Out-Of-State	-	4.0	-	4.0
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	22.8	40.0	-	40.0
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	274.7	275.3	-	275.3
Fund BR2000 - N Total:	274.7	275.3	-	275.3

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
Program:	Governance
Fund:	BR2122 Lottery Fund (Non-Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
BRA-1-1 Governance	5,611.5	5,611.5	-	5,611.5
Lottery Fund (Non-Appropriated) Summary Total:	5,611.5	5,611.5	-	5,611.5
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	5,611.5	5,611.5	-	5,611.5
7000 Other Operating Expenditures	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	5,611.5	5,611.5	-	5,611.5
Fund BR2122 - N Total:	5,611.5	5,611.5	-	5,611.5

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
BRA-1-1 Governance	87,923.0	87,503.6	-	87,503.6
Technology and Research Initiative Fund (Non-Appropriated) Summary Total:	87,923.0	87,503.6	-	87,503.6
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	650.2	650.2	-	650.2
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	87,219.4	86,800.0	-	86,800.0
7000 Other Operating Expenditures	53.4	53.4	-	53.4
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	87,923.0	87,503.6	-	87,503.6
Fund BR2472 - N Total:	87,923.0	87,503.6	-	87,503.6

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
Program:	Governance
Fund:	BR2500 IGA AND ISA FUND (Non-Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
BRA-1-1 Governance	2,431.4	8,973.2	-	8,973.2
IGA AND ISA FUND (Non-Appropriated) Summary Total:	2,431.4	8,973.2	-	8,973.2
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	2,431.4	8,973.2	-	8,973.2
7000 Other Operating Expenditures	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,431.4	8,973.2	-	8,973.2
Fund BR2500 - N Total:	2,431.4	8,973.2	-	8,973.2

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
Program:	Governance
Fund:	BR2985 CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND (Non-Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
BRA-1-1 Governance	3,000.0	-	-	-
CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND (Non-Appropriated) Summary Total:	3,000.0	-	-	-
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	3,000.0	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,000.0	-	-	-
Fund BR2985 - N Total:	3,000.0	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
Program:	Governance
Fund:	BR3042 University Capital Improvement Lease-to-Own and Bond Fund (Non-Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
BRA-1-1 Governance	84,933.7	84,933.7	-	84,933.7
University Capital Improvement Lease-to-Own and Bond Fund (Non-Appropriated) Summary Total:	84,933.7	84,933.7	-	84,933.7
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	37,798.8	37,798.8	-	37,798.8
7000 Other Operating Expenditures	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	47,134.9	47,134.9	-	47,134.9
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	84,933.7	84,933.7	-	84,933.7
Fund BR3042 - N Total:	84,933.7	84,933.7	-	84,933.7

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
BRA-1-1 Governance	1,707.2	1,707.2	-	1,707.2
A & M College Land Earnings Fund (Non-Appropriated) Summary Total:	1,707.2	1,707.2	-	1,707.2
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	1,707.2	1,707.2	-	1,707.2
7000 Other Operating Expenditures	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,707.2	1,707.2	-	1,707.2
Fund BR3131 - N Total:	1,707.2	1,707.2	-	1,707.2

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
BRA-1-1 Governance	109.6	109.6	-	109.6
Military Institute Land Earnings Fund (Non-Appropriated) Summary Total:	109.6	109.6	-	109.6
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	109.6	109.6	-	109.6
7000 Other Operating Expenditures	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	109.6	109.6	-	109.6
Fund BR3132 - N Total:	109.6	109.6	-	109.6

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
BRA-1-1 Governance	14,007.9	14,007.9	-	14,007.9
Universities Land Earnings Fund (Non-Appropriated) Summary Total:	14,007.9	14,007.9	-	14,007.9
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	14,007.9	14,007.9	-	14,007.9
7000 Other Operating Expenditures	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	14,007.9	14,007.9	-	14,007.9
Fund BR3134 - N Total:	14,007.9	14,007.9	-	14,007.9

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
BRA-1-1 Governance	674.0	674.0	-	674.0
Normal School Land Earnings Fund (Non-Appropriated) Summary Total:	674.0	674.0	-	674.0
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	674.0	674.0	-	674.0
7000 Other Operating Expenditures	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	674.0	674.0	-	674.0
Fund BR3136 - N Total:	674.0	674.0	-	674.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
Program:	Governance
Fund:	BR8900 ABOR Local Fund (Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
BRA-1-1 Governance	-	-	-	-
ABOR Local Fund (Appropriated) Summary Total:	-	-	-	-
Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Fund BR8900 - A Total:	-	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
BRA-1-1 Governance	9,830.1	10,485.8	-	10,485.8
ABOR Local Fund (Non-Appropriated) Summary Total:	9,830.1	10,485.8	-	10,485.8
Non-Appropriated Funding				
6000 Personal Services	3,609.2	3,721.6	-	3,721.6
6100 Employee Related Expenditures	1,196.4	1,299.4	-	1,299.4
Subtotal Personal Services and ERE	4,805.6	5,021.0	-	5,021.0
6200 Professional & Outside Services	3,687.2	3,742.6	-	3,742.6
6500 Travel In-State	70.9	58.5	-	58.5
6600 Travel Out-Of-State	20.2	27.2	-	27.2
6700 Food	53.3	56.0	-	56.0
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	384.4	1,438.0	-	1,438.0
8500 Non-Capital Equipment	808.4	142.5	-	142.5
8600 Debt Service	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	9,830.1	10,485.8	-	10,485.8
Fund BR8900 - N Total:	9,830.1	10,485.8	-	10,485.8
Governance Total:	255,099.6	219,447.4	150,000.0	369,447.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
Program:	Student Assistance
Fund:	AA1000 General Fund (Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
BRA-2-10 SLI Arizona Promise Program	20,000.0	40,000.0	-	40,000.0
BRA-2-11 SLI Adaptive Athletics	160.0	160.0	-	160.0
BRA-2-15 SLI Spouses of Military Veterans Tuition Scholarships	10,000.0	10,000.0	-	10,000.0
BRA-2-17 SLI Veterinary Loan Assistance Program	6,000.0	-	-	-
BRA-2-18 SLI Washington D.C. Internships	300.0	300.0	-	300.0
BRA-2-2 SLI Western Interstate Commission Office	159.0	164.0	-	164.0
BRA-2-20 SLI Law Enforcement Families Tuition Scholarship Program	-	2,000.0	-	2,000.0
BRA-2-21 SLI Primary Care Residency Programs	-	5,000.0	-	5,000.0
BRA-2-3 SLI WICHE Student Subsidies	4,072.0	4,067.0	-	4,067.0
BRA-2-5 SLI Arizona Teachers Incentive Program	90.0	90.0	-	90.0
BRA-2-6 SLI Arizona Transfer Articulation Support System	213.7	213.7	-	213.7
BRA-2-7 SLI Arizona Teachers Academy	15,000.0	30,000.0	-	30,000.0
General Fund (Appropriated) Summary Total:	55,994.7	91,994.7	-	91,994.7
Appropriated Funding				
6000 Personal Services	254.2	213.7	-	213.7
6100 Employee Related Expenditures	15.4	-	-	-
Subtotal Personal Services and ERE	269.7	213.7	-	213.7
6200 Professional & Outside Services	24.1	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	4,622.0	9,617.0	-	9,617.0
7000 Other Operating Expenditures	159.0	164.0	-	164.0
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	50,919.9	82,000.0	-	82,000.0
Expenditure Categories Total:	55,994.7	91,994.7	-	91,994.7
Fund AA1000 - A Total:	55,994.7	91,994.7	-	91,994.7

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
Program:	Student Assistance
Fund:	BR2358 Arizona Teacher Student Loan Fund (Changed from PE2358) (Non-Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
BRA-2-16 SLI Arizona Teacher Student Loan Program	383.4	433.4	-	433.4
Arizona Teacher Student Loan Fund (Changed from PE2358) (Non-Appropriated) Summary Total:	383.4	433.4	-	433.4
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	50.0	-	50.0
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	383.4	383.4	-	383.4
7000 Other Operating Expenditures	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	383.4	433.4	-	433.4
Fund BR2358 - N Total:	383.4	433.4	-	433.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

Program: Student Assistance

Fund: BR4300 Teacher's Academy Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
BRA-2-7	SLI Arizona Teachers Academy	(0.0)	-	-	-
	Teacher's Academy Fund (Appropriated)	(0.0)	-	-	-
	Summary Total:				
Appropriated Funding					
6000	Personal Services	(0.0)	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	(0.0)	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	(0.0)	-	-	-
	Fund BR4300 - A Total:	(0.0)	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
BRA-2-7 SLI Arizona Teachers Academy	16,876.2	30,310.0	-	30,310.0
Teacher's Academy Fund (Non-Appropriated)	16,876.2	30,310.0	-	30,310.0
Summary Total:	16,876.2	30,310.0	-	30,310.0
Non-Appropriated Funding				
6000 Personal Services	47.2	-	-	-
6100 Employee Related Expenditures	18.0	-	-	-
Subtotal Personal Services and ERE	65.2	-	-	-
6200 Professional & Outside Services	88.7	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	16,722.3	29,600.0	-	29,600.0
7000 Other Operating Expenditures	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	-	710.0	-	710.0
Expenditure Categories Total:	16,876.2	30,310.0	-	30,310.0
Fund BR4300 - N Total:	16,876.2	30,310.0	-	30,310.0

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
BRA-2-10 SLI Arizona Promise Program	19,418.8	39,999.9	-	39,999.9
Arizona Promise Program Fund (Non-Appropriated) Summary Total:	19,418.8	39,999.9	-	39,999.9
Non-Appropriated Funding				
6000 Personal Services	-	71.3	-	71.3
6100 Employee Related Expenditures	-	24.2	-	24.2
Subtotal Personal Services and ERE	-	95.5	-	95.5
6200 Professional & Outside Services	14.8	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	19,404.0	39,904.4	-	39,904.4
7000 Other Operating Expenditures	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	19,418.8	39,999.9	-	39,999.9
Fund BR4501 - N Total:	19,418.8	39,999.9	-	39,999.9

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
Program:	Student Assistance
Fund:	BR5100 Spouses of Military Veterans Tuition Scholarship Fund (Non-Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
BRA-2-15 SLI Spouses of Military Veterans Tuition Scholarships	166.7	10,000.0	-	10,000.0
Spouses of Military Veterans Tuition Scholarship Fund (Non-Appropriated) Summary Total:	166.7	10,000.0	-	10,000.0
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	166.7	10,000.0	-	10,000.0
7000 Other Operating Expenditures	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	166.7	10,000.0	-	10,000.0
Fund BR5100 - N Total:	166.7	10,000.0	-	10,000.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
Program:	Student Assistance
Fund:	BR5200 Spouses and Dep of Law Enforcement Officers (Appropriated)

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program Expenditures				
BRA-2-20 SLI Law Enforcement Families Tuition Scholarship Program	-	-	-	-
Spouses and Dep of Law Enforcement Officers (Appropriated) Summary Total:	-	-	-	-
Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Fund BR5200 - A Total:	-	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
Program:	Student Assistance
Fund:	BR5200 Spouses and Dep of Law Enforcement Officers (Non-Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
BRA-2-20 SLI Law Enforcement Families Tuition Scholarship Program	-	2,000.0	-	2,000.0
Spouses and Dep of Law Enforcement Officers (Non-Appropriated) Summary Total:	-	2,000.0	-	2,000.0
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	2,000.0	-	2,000.0
7000 Other Operating Expenditures	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	2,000.0	-	2,000.0
Fund BR5200 - N Total:	-	2,000.0	-	2,000.0
Student Assistance Total:	92,839.9	174,738.0	-	174,738.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

Program: Commission For Postsecondary Education

Fund: AA1000 General Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
BRA-3-1	Governance	0.0	-	-	-
BRA-3-8	SLI Leveraging Educational Assistance Partnership (LEAP)	1,220.8	1,220.8	-	1,220.8
BRA-3-9	SLI Arizona Teacher Student Loan Program	426.0	426.0	-	426.0
General Fund (Appropriated) Summary Total:		1,646.8	1,646.8	-	1,646.8
Appropriated Funding					
6000	Personal Services	0.0	-	-	-
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		0.0	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	1,220.8	1,220.8	-	1,220.8
7000	Other Operating Expenditures	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	426.0	426.0	-	426.0
Expenditure Categories Total:		1,646.8	1,646.8	-	1,646.8
Fund AA1000 - A Total:		1,646.8	1,646.8	-	1,646.8

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
Program:	Commission For Postsecondary Education
Fund:	BR2000 Federal Grants Fund (Non-Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
BRA-3-1 Governance	(0.0)	-	-	-
Federal Grants Fund (Non-Appropriated)	(0.0)	-	-	-
Summary Total:	(0.0)	-	-	-
Non-Appropriated Funding				
6000 Personal Services	(0.0)	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	(0.0)	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	(0.0)	-	-	-
Fund BR2000 - N Total:	(0.0)	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
Program:	Commission For Postsecondary Education
Fund:	BR2122 Lottery Fund (Non-Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
BRA-3-1 Governance	-	-	-	-
Lottery Fund (Non-Appropriated) Summary Total:	-	-	-	-
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Fund BR2122 - N Total:	-	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
Program:	Commission For Postsecondary Education
Fund:	BR2405 Postsecondary Education Fund (Changed from PE2405) (Non-Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
BRA-3-2 Postsecondary Commission	1,240.0	1,182.9	-	1,182.9
Postsecondary Education Fund (Changed from PE2405) (Non-Appropriated) Summary Total:	1,240.0	1,182.9	-	1,182.9
Non-Appropriated Funding				
6000 Personal Services	62.4	-	-	-
6100 Employee Related Expenditures	20.8	-	-	-
Subtotal Personal Services and ERE	83.2	-	-	-
6200 Professional & Outside Services	70.5	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	1,071.7	1,074.3	-	1,074.3
7000 Other Operating Expenditures	14.6	14.6	-	14.6
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	-	94.0	-	94.0
Expenditure Categories Total:	1,240.0	1,182.9	-	1,182.9
Fund BR2405 - N Total:	1,240.0	1,182.9	-	1,182.9

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
Program:	Commission For Postsecondary Education
Fund:	BR2472 Technology and Research Initiative Fund (Non-Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
BRA-3-1 Governance	-	-	-	-
Technology and Research Initiative Fund (Non-Appropriated) Summary Total:	-	-	-	-
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Fund BR2472 - N Total:	-	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
Program:	Commission For Postsecondary Education
Fund:	BR2500 IGA AND ISA FUND (Non-Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
BRA-3-1 Governance	-	-	-	-
IGA AND ISA FUND (Non-Appropriated) Summary Total:	-	-	-	-
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Fund BR2500 - N Total:	-	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
Program:	Commission For Postsecondary Education
Fund:	BR2985 CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND (Non-Appropriated)

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program Expenditures				
BRA-3-1 Governance	-	-	-	-
CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND (Non-Appropriated) Summary Total:	-	-	-	-
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Fund BR2985 - N Total:	-	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
Program:	Commission For Postsecondary Education
Fund:	BR3042 University Capital Improvement Lease-to-Own and Bond Fund (Non-Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
BRA-3-1 Governance	-	-	-	-
University Capital Improvement Lease-to-Own and Bond Fund (Non-Appropriated) Summary Total:	-	-	-	-
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Fund BR3042 - N Total:	-	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
Program:	Commission For Postsecondary Education
Fund:	BR3131 A & M College Land Earnings Fund (Non-Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
BRA-3-1 Governance	-	-	-	-
A & M College Land Earnings Fund (Non-Appropriated) Summary Total:	-	-	-	-
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Fund BR3131 - N Total:	-	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
Program:	Commission For Postsecondary Education
Fund:	BR3132 Military Institute Land Earnings Fund (Non-Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
BRA-3-1 Governance	-	-	-	-
Military Institute Land Earnings Fund (Non-Appropriated) Summary Total:	-	-	-	-
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Fund BR3132 - N Total:	-	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
Program:	Commission For Postsecondary Education
Fund:	BR3134 Universities Land Earnings Fund (Non-Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
BRA-3-1 Governance	-	-	-	-
Universities Land Earnings Fund (Non-Appropriated) Summary Total:	-	-	-	-
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Fund BR3134 - N Total:	-	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
Program:	Commission For Postsecondary Education
Fund:	BR3136 Normal School Land Earnings Fund (Non-Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
BRA-3-1 Governance	-	-	-	-
Normal School Land Earnings Fund (Non-Appropriated) Summary Total:	-	-	-	-
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Fund BR3136 - N Total:	-	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
Program:	Commission For Postsecondary Education
Fund:	BR8900 ABOR Local Fund (Non-Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
BRA-3-1 Governance	0.0	-	-	-
ABOR Local Fund (Non-Appropriated) Summary Total:	0.0	-	-	-
Non-Appropriated Funding				
6000 Personal Services	0.0	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	0.0	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	0.0	-	-	-
Fund BR8900 - N Total:	0.0	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

Program: Commission For Postsecondary Education

Fund: PE2358 Arizona Teacher Student Loan Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
BRA-3-8	SLI Leveraging Educational Assistance Partnership (LEAP)	-	-	-	-
BRA-3-9	SLI Arizona Teacher Student Loan Program	-	-	-	-
Arizona Teacher Student Loan Fund (Non-Appropriated) Summary Total:		-	-	-	-
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		-	-	-	-
Fund PE2358 - N Total:		-	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
Program:	Commission For Postsecondary Education
Fund:	PE2405 Postsecondary Education Fund (Non-Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
BRA-3-2 Postsecondary Commission	(0.0)	-	-	-
Postsecondary Education Fund (Non-Appropriated) Summary Total:	(0.0)	-	-	-
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	(0.0)	-	-	-
Subtotal Personal Services and ERE	(0.0)	-	-	-
6200 Professional & Outside Services	(0.0)	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	(0.0)	-	-	-
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	(0.0)	-	-	-
Fund PE2405 - N Total:	(0.0)	-	-	-
Commission For Postsecondary Education Total:	2,886.8	2,829.7	-	2,829.7

Program Expenditure Schedule

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-1-0 Governance				
FTE				
FTE	45.0	49.3	-	49.3
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	30.9	30.9	-	30.9
BR2000 Federal Grants Fund (Appropriated)	-	-	-	-
BR8900 ABOR Local Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	30.9	30.9	-	30.9
Non-Appropriated Funds				
BR2000 Federal Grants Fund (Non-Appropriated)	0.9	1.1	-	1.1
BR8900 ABOR Local Fund (Non-Appropriated)	13.2	17.3	-	17.3
Non-Appropriated Funds Total:	14.1	18.4	-	18.4
Fund Source Total:	45.0	49.3	-	49.3
Personal Services				
Personal Services	5,055.4	5,266.3	-	5,266.3
Expenditure Category Total:	5,055.4	5,266.3	-	5,266.3
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,361.2	1,456.7	-	1,456.7
BR2000 Federal Grants Fund (Appropriated)	-	-	-	-
BR8900 ABOR Local Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	1,361.2	1,456.7	-	1,456.7
Non-Appropriated Funds				
BR2000 Federal Grants Fund (Non-Appropriated)	85.1	88.0	-	88.0
BR8900 ABOR Local Fund (Non-Appropriated)	3,609.2	3,721.6	-	3,721.6
Non-Appropriated Funds Total:	3,694.3	3,809.6	-	3,809.6
Fund Source Total:	5,055.4	5,266.3	-	5,266.3
Employee Related Expenditures				
Employee Related Expenses	28.5	1,790.5	-	1,790.5
FICA Taxes	342.3	-	-	-

Program Expenditure Schedule

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-1-0 Governance				
Medical Insurance	732.9	-	-	-
Basic Life	5.6	-	-	-
Long-Term Disability (Non- ASRS)	0.5	-	-	-
Long-Term Disability (ASRS)	7.1	-	-	-
Unemployment Compensation & Other State' Taxes	0.0	-	-	-
Dental Insurance	4.6	-	-	-
Workers' Compensation	11.7	-	-	-
Arizona State Retirement System	600.0	-	-	-
AZ Board of Regents Optional Retirement Plan	12.7	-	-	-
Accumulated Sick Leave Fund Charge	19.9	-	-	-
Expenditure Category Total:	1,765.9	1,790.5	-	1,790.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	541.0	461.2	-	461.2
Appropriated Funds Total:		541.0	461.2	-	461.2

Non-Appropriated Funds

BR2000	Federal Grants Fund (Non-Appropriated)	28.5	29.9	-	29.9
BR8900	ABOR Local Fund (Non-Appropriated)	1,196.4	1,299.4	-	1,299.4
Non-Appropriated Funds Total:		1,224.9	1,329.3	-	1,329.3
Fund Source Total:		1,765.9	1,790.5	-	1,790.5

Professional & Outside Services

Professional and Outside Services	-	4,556.8	-	4,556.8
Other Professional & Outside Services	4,516.6	-	-	-
Expenditure Category Total:	4,516.6	4,556.8	-	4,556.8

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	41.1	51.0	-	51.0
Appropriated Funds Total:		41.1	51.0	-	51.0

Program Expenditure Schedule

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-1-0 Governance				
Non-Appropriated Funds				
BR2000 Federal Grants Fund (Non-Appropriated)	138.1	113.0	-	113.0
BR2472 Technology and Research Initiative Fund (Non-Appropriated)	650.2	650.2	-	650.2
BR8900 ABOR Local Fund (Non-Appropriated)	3,687.2	3,742.6	-	3,742.6
Non-Appropriated Funds Total:	4,475.5	4,505.8	-	4,505.8
Fund Source Total:	4,516.6	4,556.8	-	4,556.8

Travel In-State

Travel In-State	71.1	58.9	-	58.9
Expenditure Category Total:	71.1	58.9	-	58.9

Fund Source

Non-Appropriated Funds				
BR2000 Federal Grants Fund (Non-Appropriated)	0.2	0.4	-	0.4
BR8900 ABOR Local Fund (Non-Appropriated)	70.9	58.5	-	58.5
Non-Appropriated Funds Total:	71.1	58.9	-	58.9
Fund Source Total:	71.1	58.9	-	58.9

Travel Out-Of-State

Travel Out of State	20.2	31.2	-	31.2
Expenditure Category Total:	20.2	31.2	-	31.2

Fund Source

Non-Appropriated Funds				
BR2000 Federal Grants Fund (Non-Appropriated)	-	4.0	-	4.0
BR8900 ABOR Local Fund (Non-Appropriated)	20.2	27.2	-	27.2
Non-Appropriated Funds Total:	20.2	31.2	-	31.2
Fund Source Total:	20.2	31.2	-	31.2

Food

Food	53.3	56.0	-	56.0
Expenditure Category Total:	53.3	56.0	-	56.0

Fund Source

Non-Appropriated Funds

Program Expenditure Schedule

Agency:	Board of Regents
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-1-0 Governance				
BR8900 ABOR Local Fund (Non-Appropriated)	53.3	56.0	-	56.0
Non-Appropriated Funds Total:	53.3	56.0	-	56.0
Fund Source Total:	53.3	56.0	-	56.0

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	157,682.2	145,000.0	302,682.2
Aid to Other Governments	134,750.8	-	-	-
Aid to Other Organizations	59,909.0	-	-	-
Expenditure Category Total:	194,659.8	157,682.2	145,000.0	302,682.2

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	42,100.0	2,000.0	145,000.0	147,000.0
Appropriated Funds Total:	42,100.0	2,000.0	145,000.0	147,000.0

Non-Appropriated Funds

BR2122 Lottery Fund (Non-Appropriated)	5,611.5	5,611.5	-	5,611.5
BR2472 Technology and Research Initiative Fund (Non-Appropriated)	87,219.4	86,800.0	-	86,800.0
BR2500 IGA AND ISA FUND (Non-Appropriated)	2,431.4	8,973.2	-	8,973.2
BR2985 CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND (Non-Appropriated)	3,000.0	-	-	-
BR3042 University Capital Improvement Lease-to-Own and Bond Fund (Non-Appropriated)	37,798.8	37,798.8	-	37,798.8
BR3131 A & M College Land Earnings Fund (Non-Appropriated)	1,707.2	1,707.2	-	1,707.2
BR3132 Military Institute Land Earnings Fund (Non-Appropriated)	109.6	109.6	-	109.6
BR3134 Universities Land Earnings Fund (Non-Appropriated)	14,007.9	14,007.9	-	14,007.9
BR3136 Normal School Land Earnings Fund (Non-Appropriated)	674.0	674.0	-	674.0
Non-Appropriated Funds Total:	152,559.8	155,682.2	-	155,682.2
Fund Source Total:	194,659.8	157,682.2	145,000.0	302,682.2

Other Operating Expenditures

Other Operating Expenses	-	2,241.3	5,000.0	7,241.3
Other Operating Expenditures Budget & Appropriation	407.2	-	-	-

Program Expenditure Schedule

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-1-0 Governance				
Risk Management Charges to State Agencies	70.7	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	49.7	-	-	-
Charges Imposed Related to AFIS.	2.4	-	-	-
Rental of Land & Buildings	428.3	-	-	-
Internal Printing	6.2	-	-	-
Postage & Delivery	49.2	-	-	-
Expenditure Category Total:	1,013.9	2,241.3	5,000.0	7,241.3

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	553.3	709.9	5,000.0	5,709.9
Appropriated Funds Total:		553.3	709.9	5,000.0	5,709.9

Non-Appropriated Funds

BR2000	Federal Grants Fund (Non-Appropriated)	22.8	40.0	-	40.0
BR2472	Technology and Research Initiative Fund (Non-Appropriated)	53.4	53.4	-	53.4
BR8900	ABOR Local Fund (Non-Appropriated)	384.4	1,438.0	-	1,438.0
Non-Appropriated Funds Total:		460.6	1,531.4	-	1,531.4
Fund Source Total:		1,013.9	2,241.3	5,000.0	7,241.3

Non-Capital Equipment

Non-Capital Resources	-	143.5	-	143.5
Non-Capital Equipment Budget & Appropriation	808.4	-	-	-
Expenditure Category Total:	808.4	143.5	-	143.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	1.0	-	1.0
Appropriated Funds Total:		-	1.0	-	1.0

Non-Appropriated Funds

BR8900	ABOR Local Fund (Non-Appropriated)	808.4	142.5	-	142.5
Non-Appropriated Funds Total:		808.4	142.5	-	142.5
Fund Source Total:		808.4	143.5	-	143.5

Debt Service

Program Expenditure Schedule

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-1-0 Governance				
Debt Service	-	47,134.9	-	47,134.9
Principal	47,134.9	-	-	-
Expenditure Category Total:	47,134.9	47,134.9	-	47,134.9

Fund Source

Non-Appropriated Funds

BR3042	University Capital Improvement Lease-to-Own and Bond Fund (Non-Appropriated)	47,134.9	47,134.9	-	47,134.9
Non-Appropriated Funds Total:		47,134.9	47,134.9	-	47,134.9
Fund Source Total:		47,134.9	47,134.9	-	47,134.9

Transfers-Out

Transfers	-	485.8	-	485.8
Expenditure Category Total:	-	485.8	-	485.8

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	485.8	-	485.8
Appropriated Funds Total:		-	485.8	-	485.8
Fund Source Total:		-	485.8	-	485.8

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	30.9	30.9	AA1000-A
Arizona State Retirement System	-	-	BR2000-A
Arizona State Retirement System	1.1	1.1	BR2000-N
Arizona State Retirement System	-	-	BR8900-A
Arizona State Retirement System	17.3	17.3	BR8900-N

Sub Program: BRA-1-1 Governance

Program Expenditure Schedule

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-1-0 Governance				
Sub Program: BRA-1-1 Governance				

FTE

FTE	45.0	49.3	-	49.3
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	30.9	30.9	-	30.9
BR2000 Federal Grants Fund (Appropriated)	-	-	-	-
BR8900 ABOR Local Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	30.9	30.9	-	30.9

Non-Appropriated Funds

BR2000 Federal Grants Fund (Non-Appropriated)	0.9	1.1	-	1.1
BR8900 ABOR Local Fund (Non-Appropriated)	13.2	17.3	-	17.3
Non-Appropriated Funds Total:	14.1	18.4	-	18.4
Fund Source Total:	45.0	49.3	-	49.3

Personal Services

Personal Services	5,055.4	5,266.3	-	5,266.3
Expenditure Category Total:	5,055.4	5,266.3	-	5,266.3

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1,361.2	1,456.7	-	1,456.7
BR2000 Federal Grants Fund (Appropriated)	-	-	-	-
BR8900 ABOR Local Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	1,361.2	1,456.7	-	1,456.7

Non-Appropriated Funds

BR2000 Federal Grants Fund (Non-Appropriated)	85.1	88.0	-	88.0
BR8900 ABOR Local Fund (Non-Appropriated)	3,609.2	3,721.6	-	3,721.6
Non-Appropriated Funds Total:	3,694.3	3,809.6	-	3,809.6
Fund Source Total:	5,055.4	5,266.3	-	5,266.3

Program Expenditure Schedule

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-1-0 Governance				

Sub Program: BRA-1-1 Governance

Employee Related Expenditures

Employee Related Expenses	28.5	1,790.5	-	1,790.5
FICA Taxes	342.3	-	-	-
Medical Insurance	732.9	-	-	-
Basic Life	5.6	-	-	-
Long-Term Disability (Non- ASRS)	0.5	-	-	-
Long-Term Disability (ASRS)	7.1	-	-	-
Unemployment Compensation & Other State' Taxes	0.0	-	-	-
Dental Insurance	4.6	-	-	-
Workers' Compensation	11.7	-	-	-
Arizona State Retirement System	600.0	-	-	-
AZ Board of Regents Optional Retirement Plan	12.7	-	-	-
Accumulated Sick Leave Fund Charge	19.9	-	-	-
Expenditure Category Total:	1,765.9	1,790.5	-	1,790.5

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	541.0	461.2	-	461.2
Appropriated Funds Total:	541.0	461.2	-	461.2

Non-Appropriated Funds

BR2000 Federal Grants Fund (Non-Appropriated)	28.5	29.9	-	29.9
BR8900 ABOR Local Fund (Non-Appropriated)	1,196.4	1,299.4	-	1,299.4
Non-Appropriated Funds Total:	1,224.9	1,329.3	-	1,329.3
Fund Source Total:	1,765.9	1,790.5	-	1,790.5

Program Expenditure Schedule

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: BRA-1-0 Governance

Sub Program: BRA-1-1 Governance

Professional & Outside Services

Professional and Outside Services	-	4,556.8	-	4,556.8
Other Professional & Outside Services	4,516.6	-	-	-
Expenditure Category Total:	4,516.6	4,556.8	-	4,556.8

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	41.1	51.0	-	51.0
Appropriated Funds Total:	41.1	51.0	-	51.0

Non-Appropriated Funds

BR2000 Federal Grants Fund (Non-Appropriated)	138.1	113.0	-	113.0
BR2472 Technology and Research Initiative Fund (Non-Appropriated)	650.2	650.2	-	650.2
BR8900 ABOR Local Fund (Non-Appropriated)	3,687.2	3,742.6	-	3,742.6
Non-Appropriated Funds Total:	4,475.5	4,505.8	-	4,505.8
Fund Source Total:	4,516.6	4,556.8	-	4,556.8

Travel In-State

Travel In-State	71.1	58.9	-	58.9
Expenditure Category Total:	71.1	58.9	-	58.9

Fund Source

Non-Appropriated Funds

BR2000 Federal Grants Fund (Non-Appropriated)	0.2	0.4	-	0.4
BR8900 ABOR Local Fund (Non-Appropriated)	70.9	58.5	-	58.5
Non-Appropriated Funds Total:	71.1	58.9	-	58.9
Fund Source Total:	71.1	58.9	-	58.9

Program Expenditure Schedule

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: BRA-1-0 Governance

Sub Program: BRA-1-1 Governance

Travel Out-Of-State

Travel Out of State	20.2	31.2	-	31.2
Expenditure Category Total:	20.2	31.2	-	31.2

Fund Source

Non-Appropriated Funds

BR2000 Federal Grants Fund (Non-Appropriated)	-	4.0	-	4.0
BR8900 ABOR Local Fund (Non-Appropriated)	20.2	27.2	-	27.2
Non-Appropriated Funds Total:	20.2	31.2	-	31.2
Fund Source Total:	20.2	31.2	-	31.2

Food

Food	53.3	56.0	-	56.0
Expenditure Category Total:	53.3	56.0	-	56.0

Fund Source

Non-Appropriated Funds

BR8900 ABOR Local Fund (Non-Appropriated)	53.3	56.0	-	56.0
Non-Appropriated Funds Total:	53.3	56.0	-	56.0
Fund Source Total:	53.3	56.0	-	56.0

Program Expenditure Schedule

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: BRA-1-0 Governance

Sub Program: BRA-1-1 Governance

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	157,682.2	145,000.0	302,682.2
Aid to Other Governments	134,750.8	-	-	-
Aid to Other Organizations	59,909.0	-	-	-
Expenditure Category Total:	194,659.8	157,682.2	145,000.0	302,682.2

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	42,100.0	2,000.0	145,000.0	147,000.0
Appropriated Funds Total:	42,100.0	2,000.0	145,000.0	147,000.0

Non-Appropriated Funds

BR2122 Lottery Fund (Non-Appropriated)	5,611.5	5,611.5	-	5,611.5
BR2472 Technology and Research Initiative Fund (Non-Appropriated)	87,219.4	86,800.0	-	86,800.0
BR2500 IGA AND ISA FUND (Non-Appropriated)	2,431.4	8,973.2	-	8,973.2
BR2985 CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND (Non-Appropriated)	3,000.0	-	-	-
BR3042 University Capital Improvement Lease-to-Own and Bond Fund (Non-Appropriated)	37,798.8	37,798.8	-	37,798.8
BR3131 A & M College Land Earnings Fund (Non-Appropriated)	1,707.2	1,707.2	-	1,707.2
BR3132 Military Institute Land Earnings Fund (Non-Appropriated)	109.6	109.6	-	109.6
BR3134 Universities Land Earnings Fund (Non-Appropriated)	14,007.9	14,007.9	-	14,007.9
BR3136 Normal School Land Earnings Fund (Non-Appropriated)	674.0	674.0	-	674.0
Non-Appropriated Funds Total:	152,559.8	155,682.2	-	155,682.2
Fund Source Total:	194,659.8	157,682.2	145,000.0	302,682.2

Program Expenditure Schedule

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-1-0 Governance				

Sub Program: BRA-1-1 Governance

Other Operating Expenditures

Other Operating Expenses	-	2,241.3	5,000.0	7,241.3
Other Operating Expenditures Budget & Appropriation	407.2	-	-	-
Risk Management Charges to State Agencies	70.7	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	49.7	-	-	-
Charges Imposed Related to AFIS.	2.4	-	-	-
Rental of Land & Buildings	428.3	-	-	-
Internal Printing	6.2	-	-	-
Postage & Delivery	49.2	-	-	-
Expenditure Category Total:	1,013.9	2,241.3	5,000.0	7,241.3

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	553.3	709.9	5,000.0	5,709.9
Appropriated Funds Total:	553.3	709.9	5,000.0	5,709.9

Non-Appropriated Funds

BR2000 Federal Grants Fund (Non-Appropriated)	22.8	40.0	-	40.0
BR2472 Technology and Research Initiative Fund (Non-Appropriated)	53.4	53.4	-	53.4
BR8900 ABOR Local Fund (Non-Appropriated)	384.4	1,438.0	-	1,438.0
Non-Appropriated Funds Total:	460.6	1,531.4	-	1,531.4
Fund Source Total:	1,013.9	2,241.3	5,000.0	7,241.3

Program Expenditure Schedule

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-1-0 Governance				
Sub Program: BRA-1-1 Governance				
Non-Capital Equipment				
Non-Capital Resources	-	143.5	-	143.5
Non-Capital Equipment Budget & Appropriation	808.4	-	-	-
Expenditure Category Total:	808.4	143.5	-	143.5
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	1.0	-	1.0
Appropriated Funds Total:	-	1.0	-	1.0
Non-Appropriated Funds				
BR8900 ABOR Local Fund (Non-Appropriated)	808.4	142.5	-	142.5
Non-Appropriated Funds Total:	808.4	142.5	-	142.5
Fund Source Total:	808.4	143.5	-	143.5
Debt Service				
Debt Service	-	47,134.9	-	47,134.9
Principal	47,134.9	-	-	-
Expenditure Category Total:	47,134.9	47,134.9	-	47,134.9
Fund Source				
Non-Appropriated Funds				
BR3042 University Capital Improvement Lease-to-Own and Bond Fund (Non-Appropriated)	47,134.9	47,134.9	-	47,134.9
Non-Appropriated Funds Total:	47,134.9	47,134.9	-	47,134.9
Fund Source Total:	47,134.9	47,134.9	-	47,134.9

Program Expenditure Schedule

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: BRA-1-0 Governance

Sub Program: BRA-1-1 Governance

Transfers-Out

Transfers	-	485.8	-	485.8
Expenditure Category Total:	-	485.8	-	485.8

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	485.8	-	485.8
Appropriated Funds Total:	-	485.8	-	485.8
Fund Source Total:	-	485.8	-	485.8

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	30.9	30.9	AA1000-A
Arizona State Retirement System	-	-	BR2000-A
Arizona State Retirement System	1.1	1.1	BR2000-N
Arizona State Retirement System	-	-	BR8900-A
Arizona State Retirement System	17.3	17.3	BR8900-N

Program Expenditure Schedule

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-2-0 Student Assistance				
FTE				
FTE	0.6	0.7	-	0.7
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.3	-	-	-
BR4300 Teacher's Academy Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	0.3	-	-	-
Non-Appropriated Funds				
BR4300 Teacher's Academy Fund (Non-Appropriated)	0.3	-	-	-
BR4501 Arizona Promise Program Fund (Non-Appropriated)	-	0.7	-	0.7
Non-Appropriated Funds Total:	0.3	0.7	-	0.7
Fund Source Total:	0.6	0.7	-	0.7
Personal Services				
Personal Services	301.4	285.0	-	285.0
Expenditure Category Total:	301.4	285.0	-	285.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	254.2	213.7	-	213.7
BR4300 Teacher's Academy Fund (Appropriated)	(0.0)	-	-	-
Appropriated Funds Total:	254.2	213.7	-	213.7
Non-Appropriated Funds				
BR4300 Teacher's Academy Fund (Non-Appropriated)	47.2	-	-	-
BR4501 Arizona Promise Program Fund (Non-Appropriated)	-	71.3	-	71.3
Non-Appropriated Funds Total:	47.2	71.3	-	71.3
Fund Source Total:	301.4	285.0	-	285.0
Employee Related Expenditures				
Employee Related Expenses	-	24.2	-	24.2
FICA Taxes	33.4	-	-	-

Program Expenditure Schedule

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-2-0 Student Assistance				
Expenditure Category Total:	33.4	24.2	-	24.2
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	15.4	-	-	-
Appropriated Funds Total:	15.4	-	-	-
Non-Appropriated Funds				
BR4300 Teacher's Academy Fund (Non-Appropriated)	18.0	-	-	-
BR4501 Arizona Promise Program Fund (Non-Appropriated)	-	24.2	-	24.2
Non-Appropriated Funds Total:	18.0	24.2	-	24.2
Fund Source Total:	33.4	24.2	-	24.2
Professional & Outside Services				
Professional and Outside Services	-	50.0	-	50.0
Other Professional & Outside Services	127.6	-	-	-
Expenditure Category Total:	127.6	50.0	-	50.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	24.1	-	-	-
Appropriated Funds Total:	24.1	-	-	-
Non-Appropriated Funds				
BR2358 Arizona Teacher Student Loan Fund (Changed from PE2358) (Non-Appropriated)	-	50.0	-	50.0
BR4300 Teacher's Academy Fund (Non-Appropriated)	88.7	-	-	-
BR4501 Arizona Promise Program Fund (Non-Appropriated)	14.8	-	-	-
Non-Appropriated Funds Total:	103.5	50.0	-	50.0
Fund Source Total:	127.6	50.0	-	50.0
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	7,638.4	-	7,638.4
Aid to Other Governments	36,593.0	10,000.0	-	10,000.0

Program Expenditure Schedule

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-2-0 Student Assistance				
Other Education & Training Aid Paid to Educational Providers	4,705.4	73,866.4	-	73,866.4
Expenditure Category Total:	41,298.4	91,504.8	-	91,504.8

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	4,622.0	9,617.0	-	9,617.0
Appropriated Funds Total:	4,622.0	9,617.0	-	9,617.0

Non-Appropriated Funds

BR2358 Arizona Teacher Student Loan Fund (Changed from PE2358) (Non-Appropriated)	383.4	383.4	-	383.4
BR4300 Teacher's Academy Fund (Non-Appropriated)	16,722.3	29,600.0	-	29,600.0
BR4501 Arizona Promise Program Fund (Non-Appropriated)	19,404.0	39,904.4	-	39,904.4
BR5100 Spouses of Military Veterans Tuition Scholarship Fund (Non-Appropriated)	166.7	10,000.0	-	10,000.0
BR5200 Spouses and Dep of Law Enforcement Officers (Non-Appropriated)	-	2,000.0	-	2,000.0
Non-Appropriated Funds Total:	36,676.4	81,887.8	-	81,887.8
Fund Source Total:	41,298.4	91,504.8	-	91,504.8

Other Operating Expenditures

Other Operating Expenses	-	-	-	-
Dues	159.0	164.0	-	164.0
Expenditure Category Total:	159.0	164.0	-	164.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	159.0	164.0	-	164.0
Appropriated Funds Total:	159.0	164.0	-	164.0
Fund Source Total:	159.0	164.0	-	164.0

Transfers-Out

Transfers	-	40,355.0	-	40,355.0
Transfers Out – Not Subject to Cost Allocation	50,919.9	42,355.0	-	42,355.0
Expenditure Category Total:	50,919.9	82,710.0	-	82,710.0

Program Expenditure Schedule

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: BRA-2-0 Student Assistance

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	50,919.9	82,000.0	-	82,000.0
BR5200	Spouses and Dep of Law Enforcement Officers (Appropriated)	-	-	-	-
Appropriated Funds Total:		50,919.9	82,000.0	-	82,000.0
Non-Appropriated Funds					
BR4300	Teacher's Academy Fund (Non-Appropriated)	-	710.0	-	710.0
Non-Appropriated Funds Total:		-	710.0	-	710.0
Fund Source Total:		50,919.9	82,710.0	-	82,710.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	-	-	AA1000-A
Arizona State Retirement System	-	-	BR4300-A
Arizona State Retirement System	0.7	0.7	BR4501-N

Sub Program: BRA-2-2 SLI Western Interstate Commission Office

Other Operating Expenditures

Other Operating Expenses	-	-	-	-
Dues	159.0	164.0	-	164.0
Expenditure Category Total:	159.0	164.0	-	164.0

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	159.0	164.0	-	164.0
Appropriated Funds Total:		159.0	164.0	-	164.0
Fund Source Total:		159.0	164.0	-	164.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: BRA-2-0 Student Assistance

Sub Program: BRA-2-3 SLI WICHE Student Subsidies

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	-	-	-
Other Education & Training Aid Paid to Educational Providers	4,072.0	4,067.0	-	4,067.0
Expenditure Category Total:	4,072.0	4,067.0	-	4,067.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	4,072.0	4,067.0	-	4,067.0
Appropriated Funds Total:	4,072.0	4,067.0	-	4,067.0
Fund Source Total:	4,072.0	4,067.0	-	4,067.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Sub Program: BRA-2-5 SLI Arizona Teachers Incentive Program

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	-	-	-
Other Education & Training Aid Paid to Educational Providers	90.0	90.0	-	90.0
Expenditure Category Total:	90.0	90.0	-	90.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	90.0	90.0	-	90.0
Appropriated Funds Total:	90.0	90.0	-	90.0
Fund Source Total:	90.0	90.0	-	90.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: BRA-2-0 Student Assistance

Sub Program: BRA-2-6 SLI Arizona Transfer Articulation Support System

Personal Services

Personal Services	213.7	213.7	-	213.7
Expenditure Category Total:	213.7	213.7	-	213.7

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	213.7	213.7	-	213.7
Appropriated Funds Total:	213.7	213.7	-	213.7
Fund Source Total:	213.7	213.7	-	213.7

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	-	-	AA1000-A

Sub Program: BRA-2-7 SLI Arizona Teachers Academy

FTE

FTE	0.6	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	0.3	-	-	-
BR4300 Teacher's Academy Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	0.3	-	-	-

Non-Appropriated Funds

BR4300 Teacher's Academy Fund (Non-Appropriated)	0.3	-	-	-
Non-Appropriated Funds Total:	0.3	-	-	-
Fund Source Total:	0.6	-	-	-

Program Expenditure Schedule

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: BRA-2-0 Student Assistance

Sub Program: BRA-2-7 SLI Arizona Teachers Academy

Personal Services

Personal Services	87.7	-	-	-
Expenditure Category Total:	87.7	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	40.5	-	-	-
BR4300 Teacher's Academy Fund (Appropriated)	(0.0)	-	-	-
Appropriated Funds Total:	40.5	-	-	-

Non-Appropriated Funds

BR4300 Teacher's Academy Fund (Non-Appropriated)	47.2	-	-	-
Non-Appropriated Funds Total:	47.2	-	-	-
Fund Source Total:	87.7	-	-	-

Employee Related Expenditures

FICA Taxes	33.4	-	-	-
Expenditure Category Total:	33.4	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	15.4	-	-	-
Appropriated Funds Total:	15.4	-	-	-

Non-Appropriated Funds

BR4300 Teacher's Academy Fund (Non-Appropriated)	18.0	-	-	-
Non-Appropriated Funds Total:	18.0	-	-	-
Fund Source Total:	33.4	-	-	-

Program Expenditure Schedule

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-2-0 Student Assistance				

Sub Program: BRA-2-7 SLI Arizona Teachers Academy

Professional & Outside Services

Other Professional & Outside Services	112.8	-	-	-
Expenditure Category Total:	112.8	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	24.1	-	-	-
Appropriated Funds Total:	24.1	-	-	-

Non-Appropriated Funds

BR4300 Teacher's Academy Fund (Non-Appropriated)	88.7	-	-	-
Non-Appropriated Funds Total:	88.7	-	-	-
Fund Source Total:	112.8	-	-	-

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	(45.0)	-	(45.0)
Aid to Other Governments	16,722.3	-	-	-
Other Education & Training Aid Paid to Educational Providers	-	29,645.0	-	29,645.0
Expenditure Category Total:	16,722.3	29,600.0	-	29,600.0

Fund Source

Non-Appropriated Funds

BR4300 Teacher's Academy Fund (Non-Appropriated)	16,722.3	29,600.0	-	29,600.0
Non-Appropriated Funds Total:	16,722.3	29,600.0	-	29,600.0
Fund Source Total:	16,722.3	29,600.0	-	29,600.0

Program Expenditure Schedule

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: BRA-2-0 Student Assistance

Sub Program: BRA-2-7 SLI Arizona Teachers Academy

Transfers-Out

Transfers	-	30,355.0	-	30,355.0
Transfers Out – Not Subject to Cost Allocation	14,919.9	355.0	-	355.0
Expenditure Category Total:	14,919.9	30,710.0	-	30,710.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	14,919.9	30,000.0	-	30,000.0
Appropriated Funds Total:	14,919.9	30,000.0	-	30,000.0

Non-Appropriated Funds

BR4300 Teacher's Academy Fund (Non-Appropriated)	-	710.0	-	710.0
Non-Appropriated Funds Total:	-	710.0	-	710.0
Fund Source Total:	14,919.9	30,710.0	-	30,710.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	-	-	BR4300-A

Sub Program: BRA-2-10 SLI Arizona Promise Program

FTE

FTE	-	0.7	-	0.7
Expenditure Category Total:	-	-	-	-

Fund Source

Non-Appropriated Funds

BR4501 Arizona Promise Program Fund (Non-Appropriated)	-	0.7	-	0.7
Non-Appropriated Funds Total:	-	0.7	-	0.7
Fund Source Total:	-	0.7	-	0.7

Program Expenditure Schedule

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: BRA-2-0 Student Assistance

Sub Program: BRA-2-10 SLI Arizona Promise Program

Personal Services

Personal Services	-	71.3	-	71.3
Expenditure Category Total:	-	71.3	-	71.3

Fund Source

Non-Appropriated Funds

BR4501 Arizona Promise Program Fund (Non-Appropriated)	-	71.3	-	71.3
Non-Appropriated Funds Total:	-	71.3	-	71.3
Fund Source Total:	-	71.3	-	71.3

Employee Related Expenditures

Employee Related Expenses	-	24.2	-	24.2
Expenditure Category Total:	-	24.2	-	24.2

Fund Source

Non-Appropriated Funds

BR4501 Arizona Promise Program Fund (Non-Appropriated)	-	24.2	-	24.2
Non-Appropriated Funds Total:	-	24.2	-	24.2
Fund Source Total:	-	24.2	-	24.2

Professional & Outside Services

Other Professional & Outside Services	14.8	-	-	-
Expenditure Category Total:	14.8	-	-	-

Fund Source

Non-Appropriated Funds

BR4501 Arizona Promise Program Fund (Non-Appropriated)	14.8	-	-	-
Non-Appropriated Funds Total:	14.8	-	-	-
Fund Source Total:	14.8	-	-	-

Program Expenditure Schedule

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: BRA-2-0 Student Assistance

Sub Program: BRA-2-10 SLI Arizona Promise Program

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	-	-	-
Aid to Other Governments	19,404.0	-	-	-
Other Education & Training Aid Paid to Educational Providers	-	39,904.4	-	39,904.4
Expenditure Category Total:	19,404.0	39,904.4	-	39,904.4

Fund Source

Non-Appropriated Funds

BR4501 Arizona Promise Program Fund (Non-Appropriated)	19,404.0	39,904.4	-	39,904.4
Non-Appropriated Funds Total:	19,404.0	39,904.4	-	39,904.4
Fund Source Total:	19,404.0	39,904.4	-	39,904.4

Transfers-Out

Transfers	-	-	-	-
Transfers Out – Not Subject to Cost Allocation	20,000.0	40,000.0	-	40,000.0
Expenditure Category Total:	20,000.0	40,000.0	-	40,000.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	20,000.0	40,000.0	-	40,000.0
Appropriated Funds Total:	20,000.0	40,000.0	-	40,000.0
Fund Source Total:	20,000.0	40,000.0	-	40,000.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.7	0.7	BR4501-N

Program Expenditure Schedule

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: BRA-2-0 Student Assistance

Sub Program: BRA-2-11 SLI Adaptive Athletics

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	-	-	-
Other Education & Training Aid Paid to Educational Providers	160.0	160.0	-	160.0
Expenditure Category Total:	160.0	160.0	-	160.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	160.0	160.0	-	160.0
Appropriated Funds Total:	160.0	160.0	-	160.0
Fund Source Total:	160.0	160.0	-	160.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: BRA-2-0 Student Assistance

Sub Program: BRA-2-15 SLI Spouses of Military Veterans Tuition Scholarships

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	-	-	-
Aid to Other Governments	166.7	10,000.0	-	10,000.0
Expenditure Category Total:	166.7	10,000.0	-	10,000.0

Fund Source

Non-Appropriated Funds

BR5100 Spouses of Military Veterans Tuition Scholarship Fund (Non-Appropriated)	166.7	10,000.0	-	10,000.0
Non-Appropriated Funds Total:	166.7	10,000.0	-	10,000.0
Fund Source Total:	166.7	10,000.0	-	10,000.0

Transfers-Out

Transfers	-	10,000.0	-	10,000.0
Transfers Out – Not Subject to Cost Allocation	10,000.0	-	-	-
Expenditure Category Total:	10,000.0	10,000.0	-	10,000.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	10,000.0	10,000.0	-	10,000.0
Appropriated Funds Total:	10,000.0	10,000.0	-	10,000.0
Fund Source Total:	10,000.0	10,000.0	-	10,000.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: BRA-2-0 Student Assistance

Sub Program: BRA-2-16 SLI Arizona Teacher Student Loan Program

Professional & Outside Services

Professional and Outside Services	-	50.0	-	50.0
Expenditure Category Total:	-	50.0	-	50.0

Fund Source

Non-Appropriated Funds

BR2358 Arizona Teacher Student Loan Fund (Changed from PE2358) (Non-Appropriated)	-	50.0	-	50.0
Non-Appropriated Funds Total:	-	50.0	-	50.0
Fund Source Total:	-	50.0	-	50.0

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	383.4	-	383.4
Other Education & Training Aid Paid to Educational Providers	383.4	-	-	-
Expenditure Category Total:	383.4	383.4	-	383.4

Fund Source

Non-Appropriated Funds

BR2358 Arizona Teacher Student Loan Fund (Changed from PE2358) (Non-Appropriated)	383.4	383.4	-	383.4
Non-Appropriated Funds Total:	383.4	383.4	-	383.4
Fund Source Total:	383.4	383.4	-	383.4

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: BRA-2-0 Student Assistance

Sub Program: BRA-2-17 SLI Veterinary Loan Assistance Program

Transfers-Out

Transfers Out – Not Subject to Cost Allocation	6,000.0	-	-	-
Expenditure Category Total:	6,000.0	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	6,000.0	-	-	-
Appropriated Funds Total:	6,000.0	-	-	-
Fund Source Total:	6,000.0	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Sub Program: BRA-2-18 SLI Washington D.C. Internships

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	300.0	-	300.0
Aid to Other Governments	300.0	-	-	-
Expenditure Category Total:	300.0	300.0	-	300.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	300.0	300.0	-	300.0
Appropriated Funds Total:	300.0	300.0	-	300.0
Fund Source Total:	300.0	300.0	-	300.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-2-0 Student Assistance				

Sub Program: BRA-2-20 SLI Law Enforcement Families Tuition Scholarship Program

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	2,000.0	-	2,000.0
Expenditure Category Total:	-	2,000.0	-	2,000.0

Fund Source

Non-Appropriated Funds

BR5200 Spouses and Dep of Law Enforcement Officers (Non-Appropriated)	-	2,000.0	-	2,000.0
Non-Appropriated Funds Total:	-	2,000.0	-	2,000.0
Fund Source Total:	-	2,000.0	-	2,000.0

Transfers-Out

Transfers	-	-	-	-
Transfers Out – Not Subject to Cost Allocation	-	2,000.0	-	2,000.0
Expenditure Category Total:	-	2,000.0	-	2,000.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	2,000.0	-	2,000.0
BR5200 Spouses and Dep of Law Enforcement Officers (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	2,000.0	-	2,000.0
Fund Source Total:	-	2,000.0	-	2,000.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency:	Board of Regents
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program:	BRA-2-0 Student Assistance
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Sub Program:	BRA-2-21 SLI Primary Care Residency Programs
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Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	5,000.0	-	5,000.0
Expenditure Category Total:	-	5,000.0	-	5,000.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	5,000.0	-	5,000.0
Appropriated Funds Total:	-	5,000.0	-	5,000.0
Fund Source Total:	-	5,000.0	-	5,000.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-3-0 Commission For Postsecondary Education				
FTE				
FTE	1.1	-	-	-
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Non-Appropriated Funds				
BR2000 Federal Grants Fund (Non-Appropriated)	-	-	-	-
BR2405 Postsecondary Education Fund (Changed from PE2405) (Non-Appropriated)	1.1	-	-	-
BR8900 ABOR Local Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	1.1	-	-	-
Fund Source Total:	1.1	-	-	-
Personal Services				
Personal Services	62.4	-	-	-
Expenditure Category Total:	62.4	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.0	-	-	-
Appropriated Funds Total:	0.0	-	-	-
Non-Appropriated Funds				
BR2000 Federal Grants Fund (Non-Appropriated)	(0.0)	-	-	-
BR2405 Postsecondary Education Fund (Changed from PE2405) (Non-Appropriated)	62.4	-	-	-
BR8900 ABOR Local Fund (Non-Appropriated)	0.0	-	-	-
Non-Appropriated Funds Total:	62.4	-	-	-
Fund Source Total:	62.4	-	-	-
Employee Related Expenditures				
Employee Related Expenses	20.8	-	-	-
FICA Taxes	(0.0)	-	-	-
Medical Insurance	-	-	-	-

Program Expenditure Schedule

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-3-0 Commission For Postsecondary Education				
Basic Life	-	-	-	-
Long-Term Disability (Non- ASRS)	-	-	-	-
Long-Term Disability (ASRS)	-	-	-	-
Unemployment Compensation & Other State' Taxes	-	-	-	-
Dental Insurance	-	-	-	-
Workers' Compensation	-	-	-	-
Arizona State Retirement System	-	-	-	-
AZ Board of Regents Optional Retirement Plan	-	-	-	-
Accumulated Sick Leave Fund Charge	-	-	-	-
Expenditure Category Total:	20.8	-	-	-

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Non-Appropriated Funds				
BR2000 Federal Grants Fund (Non-Appropriated)	-	-	-	-
BR2405 Postsecondary Education Fund (Changed from PE2405) (Non-Appropriated)	20.8	-	-	-
BR8900 ABOR Local Fund (Non-Appropriated)	-	-	-	-
PE2405 Postsecondary Education Fund (Non- Appropriated)	(0.0)	-	-	-
Non-Appropriated Funds Total:	20.8	-	-	-
Fund Source Total:	20.8	-	-	-

Professional & Outside Services

Professional and Outside Services	-	(51.0)	-	(51.0)
Other Professional & Outside Services	70.5	51.0	-	51.0
Expenditure Category Total:	70.5	-	-	-

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-

Program Expenditure Schedule

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-3-0 Commission For Postsecondary Education				
Non-Appropriated Funds				
BR2000 Federal Grants Fund (Non-Appropriated)	-	-	-	-
BR2405 Postsecondary Education Fund (Changed from PE2405) (Non-Appropriated)	70.5	-	-	-
BR2472 Technology and Research Initiative Fund (Non-Appropriated)	-	-	-	-
BR8900 ABOR Local Fund (Non-Appropriated)	-	-	-	-
PE2405 Postsecondary Education Fund (Non-Appropriated)	(0.0)	-	-	-
Non-Appropriated Funds Total:	70.5	-	-	-
Fund Source Total:	70.5	-	-	-

Travel In-State

Travel In-State	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Non-Appropriated Funds				
BR2000 Federal Grants Fund (Non-Appropriated)	-	-	-	-
BR8900 ABOR Local Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-

Travel Out-Of-State

Travel Out of State	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Non-Appropriated Funds				
BR2000 Federal Grants Fund (Non-Appropriated)	-	-	-	-
BR8900 ABOR Local Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-

Food

Food	-	-	-	-
Expenditure Category Total:	-	-	-	-

Program Expenditure Schedule

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: BRA-3-0 Commission For Postsecondary Education

Fund Source

Non-Appropriated Funds

BR8900	ABOR Local Fund (Non-Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	-	-	-	-
	Fund Source Total:	-	-	-	-

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	1,074.3	-	1,074.3	
Aid to Other Governments	-	-	-	-	
Aid to Other Organizations	-	-	-	-	
Other Education & Training Aid Paid to Educational Providers	2,292.5	1,220.8	-	1,220.8	
	Expenditure Category Total:	2,292.5	2,295.1	-	2,295.1

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	1,220.8	1,220.8	-	1,220.8
	Appropriated Funds Total:	1,220.8	1,220.8	-	1,220.8

Program Expenditure Schedule

Agency:	Board of Regents
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-3-0 Commission For Postsecondary Education				
Non-Appropriated Funds				
BR2122 Lottery Fund (Non-Appropriated)	-	-	-	-
BR2405 Postsecondary Education Fund (Changed from PE2405) (Non-Appropriated)	1,071.7	1,074.3	-	1,074.3
BR2472 Technology and Research Initiative Fund (Non-Appropriated)	-	-	-	-
BR2500 IGA AND ISA FUND (Non-Appropriated)	-	-	-	-
BR2985 CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND (Non-Appropriated)	-	-	-	-
BR3042 University Capital Improvement Lease-to-Own and Bond Fund (Non-Appropriated)	-	-	-	-
BR3131 A & M College Land Earnings Fund (Non-Appropriated)	-	-	-	-
BR3132 Military Institute Land Earnings Fund (Non-Appropriated)	-	-	-	-
BR3134 Universities Land Earnings Fund (Non-Appropriated)	-	-	-	-
BR3136 Normal School Land Earnings Fund (Non-Appropriated)	-	-	-	-
PE2358 Arizona Teacher Student Loan Fund (Non-Appropriated)	-	-	-	-
PE2405 Postsecondary Education Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	1,071.7	1,074.3	-	1,074.3
Fund Source Total:	2,292.5	2,295.1	-	2,295.1

Other Operating Expenditures

Other Operating Expenses	-	14.6	-	14.6
Other Operating Expenditures Budget & Appropriation	-	-	-	-
Risk Management Charges to State Agencies	-	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	0.8	-	-	-
Charges Imposed Related to AFIS.	-	-	-	-
External Telecommunications Charges	0.0	-	-	-
Building Rent Charges to State Agencies	13.8	-	-	-
Rental of Land & Buildings	-	-	-	-
Internal Printing	-	-	-	-

Program Expenditure Schedule

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-3-0 Commission For Postsecondary Education				
Postage & Delivery	-	-	-	-
Expenditure Category Total:	14.6	14.6	-	14.6

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-

Non-Appropriated Funds

BR2000 Federal Grants Fund (Non-Appropriated)	-	-	-	-
BR2405 Postsecondary Education Fund (Changed from PE2405) (Non-Appropriated)	14.6	14.6	-	14.6
BR2472 Technology and Research Initiative Fund (Non-Appropriated)	-	-	-	-
BR8900 ABOR Local Fund (Non-Appropriated)	-	-	-	-
PE2405 Postsecondary Education Fund (Non-Appropriated)	(0.0)	-	-	-
Non-Appropriated Funds Total:	14.6	14.6	-	14.6
Fund Source Total:	14.6	14.6	-	14.6

Non-Capital Equipment

Non-Capital Resources	-	-	-	-
Non-Capital Equipment Budget & Appropriation	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-

Non-Appropriated Funds

BR8900 ABOR Local Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-

Debt Service

Debt Service	-	-	-	-
Principal	-	-	-	-

Program Expenditure Schedule

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: BRA-3-0 Commission For Postsecondary Education

Expenditure Category Total: - - - -

Fund Source

Non-Appropriated Funds

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

Fund Source Total: - - - -

Transfers-Out

Transfers	-	520.0	-	520.0
Transfers Out – Not Subject to Cost Allocation	426.0	-	-	-

Expenditure Category Total: 426.0 520.0 - 520.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	426.0	426.0	-	426.0
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Appropriated Funds Total: 426.0 426.0 - 426.0

Non-Appropriated Funds

BR2405 Postsecondary Education Fund (Changed from PE2405) (Non-Appropriated)	-	94.0	-	94.0
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Non-Appropriated Funds Total: - 94.0 - 94.0

Fund Source Total: 426.0 520.0 - 520.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	-	-	AA1000-A
Arizona State Retirement System	-	-	BR2000-N
Arizona State Retirement System	-	-	BR8900-N

Sub Program: BRA-3-1 Governance

Program Expenditure Schedule

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: BRA-3-0 Commission For Postsecondary Education

Sub Program: BRA-3-1 Governance

FTE		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE		-	-	-	-
Expenditure Category Total:		-	-	-	-

Fund Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	-	-	-	-
Non-Appropriated Funds					
BR2000	Federal Grants Fund (Non-Appropriated)	-	-	-	-
BR8900	ABOR Local Fund (Non-Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	-	-	-	-
	Fund Source Total:	-	-	-	-

Personal Services		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Personal Services		(0.0)	-	-	-
Expenditure Category Total:		(0.0)	-	-	-

Fund Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	0.0	-	-	-
	Appropriated Funds Total:	0.0	-	-	-
Non-Appropriated Funds					
BR2000	Federal Grants Fund (Non-Appropriated)	(0.0)	-	-	-
BR8900	ABOR Local Fund (Non-Appropriated)	0.0	-	-	-
	Non-Appropriated Funds Total:	(0.0)	-	-	-
	Fund Source Total:	(0.0)	-	-	-

Program Expenditure Schedule

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: BRA-3-0 Commission For Postsecondary Education

Sub Program: BRA-3-1 Governance

Employee Related Expenditures

Employee Related Expenses	-	-	-	-
FICA Taxes	-	-	-	-
Medical Insurance	-	-	-	-
Basic Life	-	-	-	-
Long-Term Disability (Non- ASRS)	-	-	-	-
Long-Term Disability (ASRS)	-	-	-	-
Unemployment Compensation & Other	-	-	-	-
State' Taxes	-	-	-	-
Dental Insurance	-	-	-	-
Workers' Compensation	-	-	-	-
Arizona State Retirement System	-	-	-	-
AZ Board of Regents Optional Retirement Plan	-	-	-	-
Accumulated Sick Leave Fund Charge	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-

Non-Appropriated Funds

BR2000 Federal Grants Fund (Non-Appropriated)	-	-	-	-
BR8900 ABOR Local Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-

Program Expenditure Schedule

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: BRA-3-0 Commission For Postsecondary Education

Sub Program: BRA-3-1 Governance

Professional & Outside Services

Professional and Outside Services	-	(51.0)	-	(51.0)
Other Professional & Outside Services	-	51.0	-	51.0
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Non-Appropriated Funds				
BR2000 Federal Grants Fund (Non-Appropriated)	-	-	-	-
BR2472 Technology and Research Initiative Fund (Non-Appropriated)	-	-	-	-
BR8900 ABOR Local Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-

Travel In-State

Travel In-State	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Non-Appropriated Funds				
BR2000 Federal Grants Fund (Non-Appropriated)	-	-	-	-
BR8900 ABOR Local Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-

Program Expenditure Schedule

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: BRA-3-0 Commission For Postsecondary Education

Sub Program: BRA-3-1 Governance

Travel Out-Of-State

Travel Out of State	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Non-Appropriated Funds

BR2000 Federal Grants Fund (Non-Appropriated)	-	-	-	-
BR8900 ABOR Local Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-

Food

Food	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Non-Appropriated Funds

BR8900 ABOR Local Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-

Program Expenditure Schedule

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-3-0 Commission For Postsecondary Education				
Sub Program: BRA-3-1 Governance				
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	-	-	-
Aid to Other Governments	-	-	-	-
Aid to Other Organizations	-	-	-	-
Other Education & Training Aid Paid to Educational Providers	-	-	-	-
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Non-Appropriated Funds				
BR2122 Lottery Fund (Non-Appropriated)	-	-	-	-
BR2472 Technology and Research Initiative Fund (Non-Appropriated)	-	-	-	-
BR2500 IGA AND ISA FUND (Non-Appropriated)	-	-	-	-
BR2985 CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND (Non-Appropriated)	-	-	-	-
BR3042 University Capital Improvement Lease-to-Own and Bond Fund (Non-Appropriated)	-	-	-	-
BR3131 A & M College Land Earnings Fund (Non-Appropriated)	-	-	-	-
BR3132 Military Institute Land Earnings Fund (Non-Appropriated)	-	-	-	-
BR3134 Universities Land Earnings Fund (Non-Appropriated)	-	-	-	-
BR3136 Normal School Land Earnings Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-

Program Expenditure Schedule

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-3-0 Commission For Postsecondary Education				

Sub Program: BRA-3-1 Governance

Other Operating Expenditures

Other Operating Expenses	-	-	-	-
Other Operating Expenditures Budget & Appropriation	-	-	-	-
Risk Management Charges to State Agencies	-	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	-	-	-	-
Charges Imposed Related to AFIS.	-	-	-	-
Rental of Land & Buildings	-	-	-	-
Internal Printing	-	-	-	-
Postage & Delivery	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-

Non-Appropriated Funds

BR2000 Federal Grants Fund (Non-Appropriated)	-	-	-	-
BR2472 Technology and Research Initiative Fund (Non-Appropriated)	-	-	-	-
BR8900 ABOR Local Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-

Program Expenditure Schedule

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: BRA-3-0 Commission For Postsecondary Education

Sub Program: BRA-3-1 Governance

Non-Capital Equipment

Non-Capital Resources	-	-	-	-
Non-Capital Equipment Budget & Appropriation	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-

Non-Appropriated Funds

BR8900 ABOR Local Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-

Debt Service

Debt Service	-	-	-	-
Principal	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Non-Appropriated Funds

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

Program Expenditure Schedule

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: BRA-3-0 Commission For Postsecondary Education

Sub Program: BRA-3-1 Governance

Transfers-Out

Transfers	-	-	-	-
Transfers Out – Not Subject to Cost Allocation	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	-	-	AA1000-A
Arizona State Retirement System	-	-	BR2000-N
Arizona State Retirement System	-	-	BR8900-N

Sub Program: BRA-3-2 Postsecondary Commission

FTE

FTE	1.1	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Non-Appropriated Funds

BR2405 Postsecondary Education Fund (Changed from PE2405) (Non-Appropriated)	1.1	-	-	-
Non-Appropriated Funds Total:	1.1	-	-	-
Fund Source Total:	1.1	-	-	-

Program Expenditure Schedule

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-3-0 Commission For Postsecondary Education				

Sub Program: BRA-3-2 Postsecondary Commission

Personal Services

Personal Services	62.4	-	-	-
Expenditure Category Total:	62.4	-	-	-

Fund Source

Non-Appropriated Funds

BR2405 Postsecondary Education Fund (Changed from PE2405) (Non-Appropriated)	62.4	-	-	-
Non-Appropriated Funds Total:	62.4	-	-	-
Fund Source Total:	62.4	-	-	-

Employee Related Expenditures

Employee Related Expenses	20.8	-	-	-
FICA Taxes	(0.0)	-	-	-
Expenditure Category Total:	20.8	-	-	-

Fund Source

Non-Appropriated Funds

BR2405 Postsecondary Education Fund (Changed from PE2405) (Non-Appropriated)	20.8	-	-	-
PE2405 Postsecondary Education Fund (Non-Appropriated)	(0.0)	-	-	-
Non-Appropriated Funds Total:	20.8	-	-	-
Fund Source Total:	20.8	-	-	-

Program Expenditure Schedule

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: BRA-3-0 Commission For Postsecondary Education

Sub Program: BRA-3-2 Postsecondary Commission

Professional & Outside Services

Other Professional & Outside Services	70.5	-	-	-
Expenditure Category Total:	70.5	-	-	-

Fund Source

Non-Appropriated Funds

BR2405 Postsecondary Education Fund (Changed from PE2405) (Non-Appropriated)	70.5	-	-	-
PE2405 Postsecondary Education Fund (Non-Appropriated)	(0.0)	-	-	-
Non-Appropriated Funds Total:	70.5	-	-	-
Fund Source Total:	70.5	-	-	-

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	1,074.3	-	1,074.3
Other Education & Training Aid Paid to Educational Providers	1,071.7	-	-	-
Expenditure Category Total:	1,071.7	1,074.3	-	1,074.3

Fund Source

Non-Appropriated Funds

BR2405 Postsecondary Education Fund (Changed from PE2405) (Non-Appropriated)	1,071.7	1,074.3	-	1,074.3
PE2405 Postsecondary Education Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	1,071.7	1,074.3	-	1,074.3
Fund Source Total:	1,071.7	1,074.3	-	1,074.3

Program Expenditure Schedule

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: BRA-3-0 Commission For Postsecondary Education

Sub Program: BRA-3-2 Postsecondary Commission

Other Operating Expenditures

Other Operating Expenses	-	14.6	-	14.6
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	0.8	-	-	-
External Telecommunications Charges	0.0	-	-	-
Building Rent Charges to State Agencies	13.8	-	-	-
Expenditure Category Total:	14.6	14.6	-	14.6

Fund Source

Non-Appropriated Funds

BR2405 Postsecondary Education Fund (Changed from PE2405) (Non-Appropriated)	14.6	14.6	-	14.6
PE2405 Postsecondary Education Fund (Non-Appropriated)	(0.0)	-	-	-
Non-Appropriated Funds Total:	14.6	14.6	-	14.6
Fund Source Total:	14.6	14.6	-	14.6

Transfers-Out

Transfers	-	94.0	-	94.0
Expenditure Category Total:	-	94.0	-	94.0

Fund Source

Non-Appropriated Funds

BR2405 Postsecondary Education Fund (Changed from PE2405) (Non-Appropriated)	-	94.0	-	94.0
Non-Appropriated Funds Total:	-	94.0	-	94.0
Fund Source Total:	-	94.0	-	94.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: BRA-3-0 Commission For Postsecondary Education

Sub Program: BRA-3-8 SLI Leveraging Educational Assistance Partnership (LEAP)

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	-	-	-
Other Education & Training Aid Paid to Educational Providers	1,220.8	1,220.8	-	1,220.8
Expenditure Category Total:	1,220.8	1,220.8	-	1,220.8

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1,220.8	1,220.8	-	1,220.8
Appropriated Funds Total:	1,220.8	1,220.8	-	1,220.8

Non-Appropriated Funds

PE2358 Arizona Teacher Student Loan Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Fund Source Total:	1,220.8	1,220.8	-	1,220.8

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: Board of Regents

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: BRA-3-0 Commission For Postsecondary Education

Sub Program: BRA-3-9 SLI Arizona Teacher Student Loan Program

Aid To Organizations & Individuals

Other Education & Training Aid Paid to Educational Providers	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Non-Appropriated Funds

PE2358 Arizona Teacher Student Loan Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-

Transfers-Out

Transfers	-	426.0	-	426.0
Transfers Out – Not Subject to Cost Allocation	426.0	-	-	-
Expenditure Category Total:	426.0	426.0	-	426.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	426.0	426.0	-	426.0
Appropriated Funds Total:	426.0	426.0	-	426.0
Fund Source Total:	426.0	426.0	-	426.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: Board of Regents

Administrative Costs Summary

FY 2025

Personal Services	481.7
ERE	397.5
All Other	37.0
Administrative Costs Total:	916.2

Administrative Costs / Total Expenditure Ratio

Request

Admin %

FY 2025

547,015.1

0.2%