

## **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

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.

Agency: Bo	pard of Regents
Fund: BR2358 Ari	rizona 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** 

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**

Agency:	Board of Regents	

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**

**BR3042** 

Fund:

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

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

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.

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.

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 F	Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4901	Operating Transfers In	<del>-</del>	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

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**

Date Printed:

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

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.

AFIS Code	Category of Receipt and Descrip	FY 2023 otion 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 Lo	ocal 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.

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

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	<del>-</del>	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	<u> </u>		
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	-	-	-

Agency:		Board of Regents			
Fund:	BR2000	Federal Grants Fund			
Tran	sfer Due to F	und Balance Cap	-	-	-
Prio	r Committed o	or Obligated Expenditures (no entry for AY)	-	-	-
Non	-Appropriated	27th Pay Roll	-	-	-
Appropri	ated Expendi	iture Total:	-	-	-
Appropri	ated FTE		-	-	-
Non	-Appropriat	ed Expenditure			

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
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	-	-	
-Appropriated Expenditure Total:	274.7	275.3	275.3
-Appropriated FTE	0.9	1.1	1.1

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Agency: Board of Regents

Fund: BR2122 Lottery Fund

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			
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	-	-	-

gency: Board of Regents			
ind: BR2122 Lottery Fund			
Transfer Due to Fund Balance Cap	-	-	
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	
Non-Appropriated 27th Pay Roll	-	-	
propriated Expenditure Total:	-	-	
ppropriated 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	5,611.5	5,611.5	5,611.
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.
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	-	-	
on-Appropriated Expenditure Total:	5,611.5	5,611.5	5,611
n-Appropriated FTE	-	-	

Agency: Board of Regents

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

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			
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	-	-	-
Transfer Due to Fund Balance Cap	-	-	

Agency:	Board of Regents

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

### **Non-Appropriated Expenditure**

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
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	-	-	-
Appropriated Expenditure Total:	383.4	433.4	433.4
-Appropriated FTE	-	-	-

Agency: Board of Regents

Fund: BR2405 Postsecondary Education Fund (Changed from PE2405)

	EV 0000	EV 0004	EV 000E
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			
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	-	<u> </u>	-
Appropriated Expenditure Sub-Total:	<u> </u>		-
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	-	-	-

Agency: Board of Regents			
Fund: BR2405 Postsecondary Education Fund (Change	d from PE2405)		
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	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	-	-	

1.1

1,182.9

1,182.9

1,240.0

**Non-Appropriated FTE** 

Prior Committed or Obligated Expenditures (no entry for AY)

Residual Equity Transfer

Transfer Due to Fund Balance Cap

Non-Appropriated 27th Pay Roll

Non-Appropriated Expenditure Total:

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:	<u> </u>	<u> </u>	-
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	-	-	-

gency: Board of Regents			
und: BR2472 Technology and Research Initiative Fund			
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	
ppropriated Expenditure Total:	-	-	
ppropriated 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	-	-	
on-Appropriated Expenditure Total:	87,923.0	87,503.6	87,503
on-Appropriated FTE	-	-	

Agency: Board of Regents

Fund: BR2500 IGA AND ISA FUND

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			
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		<u> </u>	
Appropriated Expenditure Sub-Total:		<u> </u>	
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	-	-	-

Agency:	Board of Regents			
Fund: BR250	) IGA AND ISA FUND			
Prior Committe	d or Obligated Expenditures (no entry for AY)	-	-	
Non-Appropriat	ed 27th Pay Roll	-	-	-
Appropriated Expe	nditure Total:	-	-	-
Appropriated FTE		-	-	-
Non-Appropr	iated Expenditure			
Expenditure Ca	ategories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Service	ees	-	-	-
Employee Rela	ted Expenditures	-	-	-
Professional &	Outside Services	-	-	-
Travel In-State		-	-	-
Travel Out-Of-S	tate	-	-	-
Food		-	-	
Aid To Organiz	ations & Individuals	2,431.4	8,973.2	8,973.2
Other Operating	g Expenditures	-	-	-
Equipment		-	-	-
Capital Outlay		-	-	-
Capital Equipm	ent	-	-	-
Non-Capital Eq	uipment	-	-	-
Debt Service		-	-	-
Cost Allocation	& Indirect Costs	-	-	-
Transfers-Out			<u>-</u>	-
	Non-Appropriated Expenditure Sub-Total:	2,431.4	8,973.2	8,973.2
Non-Lapsing A	uthority from Prior Years (no entry for BY)	-	-	
Administrative A	Adjustments (no entry for BY)	-	-	
Capital Projects	(Land, Bldgs, Improv)	-	-	
Appropriated 27	th Pay Roll	-	-	
Legislative Fun	d Transfers	-	-	
IT Project Trans	efers	-	-	
Residual Equity	Transfer	-	-	
Transfer Due to	Fund Balance Cap	-	-	
Prior Committee	d or Obligated Expenditures (no entry for AY)	-	-	
Non-Appropriat	ed 27th Pay Roll	-	-	
Non-Appropriated E	xpenditure Total:	2,431.4	8,973.2	8,973.
Non-Appropriated F	TE	-	-	

Agency: Board of Regents

Fund: BR2985 CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND

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			
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	<u>-</u>	<u>-</u>	_
Appropriated Expenditure Sub-Total:	-	<u> </u>	-
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	-	-	-

Agency:	Board of Regents

### Fund: BR2985 CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND

**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	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	-	-	
Appropriated Expenditure Total:	3,000.0	-	
Appropriated FTE	-	-	

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			
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	-	-	-

Agency:		Board of Regents			
Fund:	BR3042	University Capital Improvement Lease-to-Ov	wn and Bond Fund		
Tran	sfer Due to F	und Balance Cap	-	-	-
Prio	r Committed o	r Obligated Expenditures (no entry for AY)	-	-	-
Non-	-Appropriated	27th Pay Roll	-	-	_

## Non-Appropriated Expenditure

**Appropriated Expenditure Total:** 

Appropriated FTE

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	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	-	-	-
Appropriated Expenditure Total:	84,933.7	84,933.7	84,933.7
-Appropriated FTE	_	-	-

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	<u> </u>	<u>-</u> _	-
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	-	-	-

Agency:		Board of Regents			
Fund:	BR3131	A & M College Land Earnings Fund			
Tran	sfer Due to F	und Balance Cap	-	-	-
Prior	Committed o	or Obligated Expenditures (no entry for AY)	-	-	-
Non-	Appropriated	27th Pay Roll	-	-	-
Appropria	ated Expendi	iture Total:	-	-	-
Appropria	ated FTE		-	-	-
Non	-Appropriat	ed Expenditure			
Expe	enditure Cate	gories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Pers	onal Services		-	-	-
Emp	loyee Related	d Expenditures	-	-	-
Profe	essional & Ou	tside Services	-	-	-
Trav	el In-State		-	-	-
Trav	el Out-Of-Sta	te	-	-	-
Food	i		-	-	-
Aid 7	To Organizatio	ons & Individuals	1,707.2	1,707.2	1,707.2
Othe	r Operating E	xpenditures	-	-	-
Equi	pment		-	-	-
Capi	tal Outlay		-	-	-
Capi	tal Equipmen	t	-	-	-
Non-	Capital Equip	pment	-	-	-
Debt	Service		-	-	-
Cost	Allocation &	Indirect Costs	-	-	-
Tran	sfers-Out			<u>-</u>	-
		Non-Appropriated Expenditure Sub-Total:	1,707.2	1,707.2	1,707.2
Non-	Lapsing Auth	ority from Prior Years (no entry for BY)	-	-	
Adm	inistrative Adj	ustments (no entry for BY)	-	-	
Capi	tal Projects (L	and, Bldgs, Improv)	-	-	
Appr	opriated 27th	Pay Roll	-	-	
Legis	slative Fund T	ransfers	-	-	
IT Pr	oject Transfe	rs	-	-	
Resi	dual Equity T	ransfer	-	-	
Tran	sfer Due to F	und Balance Cap	-	-	
Prior	Committed o	r Obligated Expenditures (no entry for AY)	-	-	
Non-	Appropriated	27th Pay Roll	-	-	
Non-Appı	opriated Exp	penditure Total:	1,707.2	1,707.2	1,707.
Non-Appr	opriated FTE	<b>E</b>	-	-	

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	<u> </u>		-
Appropriated Expenditure Sub-Total:		<u> </u>	
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	-	-	

Agency:	Board of Regents			
und:	BR3132 Military Institute Land Earnings Fund			
Trans	sfer Due to Fund Balance Cap	-	-	
Prior	Committed or Obligated Expenditures (no entry for AY)	-	-	
Non-	Appropriated 27th Pay Roll	-	-	
ppropria	ated Expenditure Total:	-	-	
ppropria	ated FTE	-	-	
Non-	-Appropriated Expenditure			
Expe	enditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Pers	onal Services	-	-	
Empl	loyee Related Expenditures	-	-	
Profe	essional & Outside Services	-	-	
Trave	el In-State	-	-	
Trave	el Out-Of-State	-	-	
Food	I	-	-	
Aid T	o Organizations & Individuals	109.6	109.6	109.
Othe	r Operating Expenditures	-	-	
Equip	pment	-	-	
Capit	tal Outlay	-	-	
Capit	tal Equipment	-	-	
Non-	Capital Equipment	-	-	
Debt	Service	-	-	
Cost	Allocation & Indirect Costs	-	-	
Trans	sfers-Out	-	-	
	Non-Appropriated Expenditure Sub-Total:	109.6	109.6	109.
Non-	Lapsing Authority from Prior Years (no entry for BY)	-	-	
Admi	inistrative Adjustments (no entry for BY)	-	-	
Capit	tal Projects (Land, Bldgs, Improv)	-	-	
Appr	opriated 27th Pay Roll	-	-	
Legis	slative Fund Transfers	-	-	
IT Pr	oject Transfers	-	-	
Resid	dual Equity Transfer	-	-	
Trans	sfer Due to Fund Balance Cap	-	-	
Prior	Committed or Obligated Expenditures (no entry for AY)	-	-	
Non-	Appropriated 27th Pay Roll	-	-	
on-Appr	opriated Expenditure Total:	109.6	109.6	109
on-Appr	opriated FTE	-	-	

Agency: Board of Regents

Fund: BR3134 Universities Land Earnings Fund

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			
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	-	-	-

Agency:	Board of Regents			
Fund:	BR3134 Universities Land Earnings Fund			
Trans	sfer Due to Fund Balance Cap	-	-	-
Prior	Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-	Appropriated 27th Pay Roll	-	-	-
Appropria	ited Expenditure Total:	-	-	-
Appropria	ited FTE	-	-	-
Non-	-Appropriated Expenditure	]		
Expe	nditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Perso	onal Services	-	-	-
Empl	oyee Related Expenditures	-	-	-
Profe	essional & Outside Services	-	-	-
Trave	el In-State	-	-	-
Trave	el Out-Of-State	-	-	-
Food		-	-	-
Aid T	o Organizations & Individuals	14,007.9	14,007.9	14,007.9
Othe	r Operating Expenditures	-	-	-
Equip	pment	-	-	-
Capit	tal Outlay	-	-	-
Capit	tal Equipment	-	-	-
Non-	Capital Equipment	-	-	-
Debt	Service	-	-	-
Cost	Allocation & Indirect Costs	-	-	-
Trans	sfers-Out	<u> </u>		-
	Non-Appropriated Expenditure Sub-Total:	14,007.9	14,007.9	14,007.9
Non-	Lapsing Authority from Prior Years (no entry for BY)	-	-	
Admi	nistrative Adjustments (no entry for BY)	-	-	
Capit	tal Projects (Land, Bldgs, Improv)	-	-	
Appro	opriated 27th Pay Roll	-	-	
Legis	slative Fund Transfers	-	-	
IT Pr	oject Transfers	-	-	
Resid	dual Equity Transfer	-	-	
Trans	sfer Due to Fund Balance Cap	-	-	
Prior	Committed or Obligated Expenditures (no entry for AY)	-	-	
Non-	Appropriated 27th Pay Roll	-	-	
lon-Appr	opriated Expenditure Total:	14,007.9	14,007.9	14,007.
lon-Appr	opriated FTE	-	-	

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	-	-	

Agency:	Board of Regents			
Fund:	BR3136 Normal School Land Earnings Fund			
Trans	fer Due to Fund Balance Cap	-	-	-
Prior (	Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-A	Appropriated 27th Pay Roll	-	-	-
Appropriat	ted Expenditure Total:	-	-	-
Appropriat	ted FTE	-	-	-
Non-	Appropriated Expenditure			
Exper	nditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Perso	nal Services	-	-	-
Emplo	oyee Related Expenditures	-	-	-
Profes	ssional & Outside Services	-	-	-
Trave	I In-State	-	-	-
Trave	l Out-Of-State	-	-	-
Food		-	-	-
Aid To	o Organizations & Individuals	674.0	674.0	674.0
Other	Operating Expenditures	-	-	-
Equip	ment	-	-	-
Capita	al Outlay	-	-	-
Capita	al Equipment	-	-	-
Non-C	Capital Equipment	-	-	-
Debt S	Service	-	-	-
Cost A	Allocation & Indirect Costs	-	-	-
Trans	fers-Out			-
	Non-Appropriated Expenditure Sub-Tota	l: 674.0	674.0	674.0
Non-L	apsing Authority from Prior Years (no entry for BY)	-	-	
Admir	nistrative Adjustments (no entry for BY)	-	-	
Capita	al Projects (Land, Bldgs, Improv)	-	-	
	priated 27th Pay Roll	-	-	
Legisl	ative Fund Transfers	-	-	
	oject Transfers	-	-	
	ual Equity Transfer	-	-	
	fer Due to Fund Balance Cap	-	-	
Prior (	Committed or Obligated Expenditures (no entry for AY)	-	-	
	Appropriated 27th Pay Roll	-	-	
lon-Appro	opriated Expenditure Total:	674.0	674.0	674.
lon-Appro	ppriated FTE	-	-	

Agency: **Board of Regents** 

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

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			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
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	<u> </u>	<u> </u>	
Appropriated Expenditure Sub-Total:	(0.0)	<u> </u>	
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	-	-	

gency:		Board of Regents			
und:	BR4300	Teacher's Academy Fund			
Prior	Committed o	r Obligated Expenditures (no entry for AY)	-	-	
Non-	Appropriated	27th Pay Roll	-	-	
ppropria	ated Expendi	ture Total:	(0.0)	-	
ppropria	ated FTE		-	-	
Non	-Appropriat	ed Expenditure			
Expe	nditure Cate	gories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Pers	onal Services		47.2	<del>-</del>	
Emp	loyee Related	Expenditures	18.0	-	
Profe	essional & Ou	tside Services	88.7	-	
Trav	el In-State		-	-	
Trav	el Out-Of-Stat	e	-	-	
Food	I		-	-	
Aid T	o Organizatio	ons & Individuals	16,722.3	29,600.0	29,600.0
Othe	r Operating E	xpenditures	-	-	
Equi	pment		-	-	
Capi	tal Outlay		-	-	
Capi	tal Equipment		-	-	
Non-	Capital Equip	ment	-	-	
Debt	Service		-	-	
Cost	Allocation & I	ndirect Costs	-	-	
Tran	sfers-Out		-	710.0	710.
		Non-Appropriated Expenditure Sub-Total:	16,876.2	30,310.0	30,310.0
Non-	Lapsing Auth	ority from Prior Years (no entry for BY)	-	-	
Adm	inistrative Adj	ustments (no entry for BY)	-	-	
Capi	tal Projects (L	and, Bldgs, Improv)	-	-	
Appr	opriated 27th	Pay Roll	-	-	
Legis	slative Fund T	ransfers	-	-	
IT Pr	oject Transfe	rs	-	-	
Resi	dual Equity Tr	ransfer	-	-	
Tran	sfer Due to Fu	und Balance Cap	-	-	
Prior	Committed o	r Obligated Expenditures (no entry for AY)	-	-	
Non-	Appropriated	27th Pay Roll	-	-	
on-Appr	opriated Exp	enditure Total:	16,876.2	30,310.0	30,310
on-Appr	opriated FTE		0.3	_	

Agency: Board of Regents

Fund: BR4501 Arizona Promise Program Fund

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance			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			
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	<u> </u>		-
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	-	-	-

Agency:	Board of Regents			
Fund:	BR4501 Arizona Promise Program Fund			
Prior	Committed or Obligated Expenditures (no entry for AY)		-	_
	Appropriated 27th Pay Roll	-	_	_
Appropria	ted Expenditure Total:	-	-	-
Appropria	ted FTE	-	-	-
Non-	Appropriated Expenditure			
Expe	nditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Perso	onal Services	-	71.3	71.3
Empl	oyee Related Expenditures	-	24.2	24.2
Profe	essional & Outside Services	14.8	-	-
Trave	el In-State	-	-	-
Trave	el Out-Of-State	-	-	-
Food		-	-	-
Aid T	o Organizations & Individuals	19,404.0	39,904.4	39,904.4
Othe	r Operating Expenditures	-	-	-
Equip	pment	-	-	-
Capit	al Outlay	-	-	-
Capit	al Equipment	-	-	-
Non-	Capital Equipment	-	-	-
Debt	Service	-	-	-
Cost	Allocation & Indirect Costs	-	-	-
Trans	sfers-Out			-
	Non-Appropriated Expenditure Sub-To	otal: 19,418.8	39,999.9	39,999.9
Non-	Lapsing Authority from Prior Years (no entry for BY)	-	-	
Admi	nistrative Adjustments (no entry for BY)	-	-	
Capit	al Projects (Land, Bldgs, Improv)	-	-	
Appro	opriated 27th Pay Roll	-	-	
Legis	lative Fund Transfers	-	-	
IT Pr	oject Transfers	-	-	
Resid	dual Equity Transfer	-	-	
Trans	sfer Due to Fund Balance Cap	-	-	
Prior	Committed or Obligated Expenditures (no entry for AY)	-	-	
Non-	Appropriated 27th Pay Roll	-	-	
Non-Appr	opriated Expenditure Total:	19,418.8	39,999.9	39,999.9
Non-Appr	opriated FTE	-	0.7	0.7

Agency: Board of Regents

Fund: BR5000 Arizona Veterinary Loan Assistance Fund

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			
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	<u>-</u>	<u> </u>	-
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	-	-	

Agency:		Board of Regents			
Fund:	BR5000	Arizona Veterinary Loan Assistance Fund	d		
Prior	Committed o	r Obligated Expenditures (no entry for AY)	-	-	
Non-/	Appropriated	27th Pay Roll	-	-	
Appropria <sup>e</sup>	ted Expendi	ture Total:	-	-	
Appropria	ted FTE		-	-	
Non-	Appropriat	ed Expenditure			
Expe	nditure Cate	gories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Perso	onal Services		-		
Emplo	oyee Related	Expenditures	-	-	
Profe	ssional & Ou	tside Services	-	-	
Trave	el In-State		-	-	
Trave	el Out-Of-Stat	е	-	-	
Food			-	-	
Aid T	o Organizatio	ns & Individuals	-	-	
Other	Operating E	xpenditures	-	-	
Equip	oment		-	-	
Capit	al Outlay		-	-	
Capit	al Equipment		-	-	
Non-0	Capital Equip	ment	-	-	
Debt	Service		-	-	
Cost	Allocation & I	ndirect Costs	-	-	
Trans	sfers-Out		-	<u> </u>	
		Non-Appropriated Expenditure Sub-Total:	-		
Non-l	Lapsing Auth	ority from Prior Years (no entry for BY)	-	-	
Admir	nistrative Adj	ustments (no entry for BY)	-	-	
Capita	al Projects (L	and, Bldgs, Improv)	-	-	
Appro	opriated 27th	Pay Roll	-	-	
Legis	lative Fund T	ransfers	-	-	
IT Pro	oject Transfer	rs	-	-	
Resid	dual Equity Tr	ansfer	-	-	
Trans	sfer Due to Fu	ınd Balance Cap	-	-	
Prior	Committed o	Obligated Expenditures (no entry for AY)	-	-	
Non-/	Appropriated	27th Pay Roll	-	-	
lon-Appro	opriated Exp	enditure Total:	-	-	
lon-Appro	opriated FTE		-	-	

Agency: Board of Regents

Fund: BR5100 Spouses of Military Veterans Tuition Scholarship Fund

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			
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	<u>-</u>	<u>-</u> _	-
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	-	-	

gency:	Board of Regents			
und: BR510	Spouses of Military Veterans Tuition Sch	olarship Fund		
Prior Committee	d or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriat	ed 27th Pay Roll	-	-	-
ppropriated Exper	nditure Total:	-	<u>-</u>	-
ppropriated FTE		-	-	-
Non-Appropr	ated Expenditure			
Expenditure Ca	ategories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Service	es	-	<u> </u>	-
Employee Rela	ted Expenditures	-	-	-
Professional &	Outside Services	-	-	
Travel In-State		-	-	
Travel Out-Of-S	tate	-	-	
Food		-	-	
Aid To Organiza	ations & Individuals	166.7	10,000.0	10,000.0
Other Operating	g Expenditures	-	-	
Equipment		-	-	
Capital Outlay		-	-	
Capital Equipme	ent	-	-	
Non-Capital Eq	uipment	-	-	
Debt Service		-	-	
Cost Allocation	& Indirect Costs	-	<u>-</u>	
Transfers-Out		-	-	
	Non-Appropriated Expenditure Sub-Total:	166.7	10,000.0	10,000.0
Non-Lapsing A	uthority from Prior Years (no entry for BY)	-	<u>-</u>	
Administrative A	Adjustments (no entry for BY)	-	-	
Capital Projects	(Land, Bldgs, Improv)	-	-	
Appropriated 27	th Pay Roll	<del>-</del>	-	
Legislative Fund	d Transfers	<del>-</del>	-	
IT Project Trans	sfers	-	-	
Residual Equity	Transfer	-	-	
Transfer Due to	Fund Balance Cap	-	-	
	d or Obligated Expenditures (no entry for AY)	-	-	
	ed 27th Pay Roll	-	-	
on-Appropriated E		166.7	10,000.0	10,000
on-Appropriated F		_		

Agency: Board of Regents

Fund: BR5200 Spouses and Dep of Law Enforcement Officers

	FY 2023	FY 2024	FY 2025
Cash Flow Summary	Actuals	Estimate	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			
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	-	-	-
Transfer Due to Fund Balance Cap	-	-	-

Agency:		Board of Regents			
Fund:	BR5200	Spouses and Dep of Law Enforcement O	fficers		
Prior	· Committed o	or Obligated Expenditures (no entry for AY)	_	-	_
		27th Pay Roll	-	-	-
	ated Expendi		-	-	-
Appropria	ated FTE		-	-	-
Non	-Appropriat	ted Expenditure			
Expe	enditure Cate	gories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Pers	onal Services	5	-	<u> </u>	-
Emp	loyee Related	d Expenditures	-	-	-
Profe	essional & Ou	itside Services	-	-	-
Trave	el In-State		-	-	-
Trave	el Out-Of-Sta	te	-	-	-
Food	d		-	-	-
Aid T	Γο Organizatio	ons & Individuals	-	2,000.0	2,000.0
Othe	er Operating E	xpenditures	-	-	-
Equi	pment		-	-	-
Capi <sup>t</sup>	tal Outlay		-	-	-
Capi <sup>s</sup>	tal Equipmen	t	-	-	-
Non-	Capital Equip	pment	-	-	-
Debt	Service		-	-	-
Cost	Allocation &	Indirect Costs	-	-	-
Trans	sfers-Out		_		-
		Non-Appropriated Expenditure Sub-Total:	-	2,000.0	2,000.0
Non-	Lapsing Auth	ority from Prior Years (no entry for BY)	-	-	
Admi	inistrative Adj	justments (no entry for BY)	-	-	
Capi <sup>t</sup>	tal Projects (L	_and, Bldgs, Improv)	-	-	
Appr	opriated 27th	Pay Roll	-	-	
Legis	slative Fund 1	Fransfers	-	-	
IT Pr	oject Transfe	rs	-	-	
Resid	dual Equity T	ransfer	-	-	
Trans	sfer Due to F	und Balance Cap	-	-	
Prior	Committed o	or Obligated Expenditures (no entry for AY)	-	-	
Non-	-Appropriated	27th Pay Roll	-	-	
	conrigted Evr	penditure Total:	_	2,000.0	2,000.0

Non-Appropriated FTE

Agency: Board of Regents

Fund: BR8900 ABOR Local Fund

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			
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:		<u> </u>	-
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	-	-	-

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

#### **Non-Appropriated Expenditure**

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
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	-	-	-
Appropriated Expenditure Total:	9,830.1	10,485.8	10,485.8
-Appropriated FTE	13.2	17.3	17.3

Agency: Board of Regents

Fund: BR9000 Indirect Cost Recovery Fund

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			
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	<u>-</u>	<u>-</u>	-
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	-	-	-

gency: Board of Regents			
und: BR9000 Indirect Cost Recovery Fund			
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:	-	-	
Ion-Appropriated FTE	-	-	

Agency: Board of Regents

Fund: BR9901 Teacher's Academy Fund

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			
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		<u> </u>	-
Appropriated Expenditure Sub-Total:	<u> </u>	<u> </u>	-
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	-	-	-

Agency:	Board of Regents			
und: BR9901	Teacher's Academy Fund			
Prior Committed	or Obligated Expenditures (no entry for AY)	-	-	
Non-Appropriate	ed 27th Pay Roll	-	-	
Appropriated Expen	diture Total:	-	-	
Appropriated FTE		-	-	
Non-Appropri	ated Expenditure			
Expenditure Ca	tegories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Servic	es			
Employee Relat	ed Expenditures	-	-	
Professional & 0	Outside Services	-	-	
Travel In-State		-	-	
Travel Out-Of-S	tate	-	-	
Food		-	-	
Aid To Organiza	tions & Individuals	-	-	
Other Operating	Expenditures	-	-	
Equipment		-	-	
Capital Outlay		-	-	
Capital Equipme	ent	-	-	
Non-Capital Equ	iipment	-	-	
Debt Service		-	-	
Cost Allocation	& Indirect Costs	-	-	
Transfers-Out		-	-	
	Non-Appropriated Expenditure Sub-Total:	-	-	
Non-Lapsing Au	thority from Prior Years (no entry for BY)	-	-	
Administrative A	djustments (no entry for BY)	-	-	
Capital Projects	(Land, Bldgs, Improv)	<del>-</del>	-	
Appropriated 27	th Pay Roll	<del>-</del>	-	
Legislative Fund	Transfers	-	-	
IT Project Trans	fers	-	-	
Residual Equity	Transfer	-	-	
Transfer Due to	Fund Balance Cap	-	-	
Prior Committee	or Obligated Expenditures (no entry for AY)	-	-	
Non-Appropriate	ed 27th Pay Roll	-	-	
Non-Appropriated E	xpenditure Total:	-	-	
Non-Appropriated F	TE	-	-	

Agency: Board of Regents

Fund: BR9902 Promise for Dreamers Fund

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			
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		<u> </u>	-
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	-	-	-

Agency: Board of Regents			
Fund: BR9902 Promise for Dreamers Fund			
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	-	<u>-</u>	
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	-	-	

Agency: Board of Regents

Fund: PE2128 Postsecondary Education Voucher Fund

Revenues to the fund come from state appropriations and loan repayments and are used to provide forgiveable 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			
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	-	-	-

Agency:		Board of Regents			
Fund:	PE2128	Postsecondary Education Voucher Fund			
Trans	sfer Due to F	und Balance Cap	-	-	
Prior	Committed of	or Obligated Expenditures (no entry for AY)	-	-	
Non-	Appropriated	27th Pay Roll	-	-	
Appropria	ited Expendi	iture Total:	-	-	
Appropria	ited FTE		-	-	
Non-	-Appropriat	ted Expenditure			
Expe	nditure Cate	egories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Perso	onal Services	3	-	-	
Empl	oyee Related	d Expenditures	-	-	
Profe	essional & Ou	itside Services	-	-	
Trave	el In-State		-	-	
Trave	el Out-Of-Sta	te	-	-	
Food			-	-	
Aid T	o Organizatio	ons & Individuals	-	-	
Othe	r Operating E	xpenditures	-	-	
Equip	oment		-	-	
Capit	tal Outlay		-	-	
Capit	tal Equipmen	t	-	-	
Non-	Capital Equip	oment	-	-	
Debt	Service		-	-	
Cost	Allocation &	Indirect Costs	-	-	
Trans	sfers-Out				
		Non-Appropriated Expenditure Sub-Total:			
Non-	Lapsing Auth	ority from Prior Years (no entry for BY)	-	-	
Admi	nistrative Adj	justments (no entry for BY)	-	-	
Capit	tal Projects (L	_and, Bldgs, Improv)	-	-	
Appro	opriated 27th	Pay Roll	-	-	

**Non-Appropriated FTE** 

Prior Committed or Obligated Expenditures (no entry for AY)

Legislative Fund Transfers

Transfer Due to Fund Balance Cap

Non-Appropriated 27th Pay Roll

Non-Appropriated Expenditure Total:

IT Project Transfers
Residual Equity Transfer

Agency: Board of Regents

Fund: PE2358 Arizona Teacher Student Loan Fund

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			
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	<u>-</u>	<u>-</u>	-
Appropriated Expenditure Sub-Total:		<u> </u>	-
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	-	-	_

Agency:		Board of Regents			
Fund:	PE2358	Arizona Teacher Student Loan Fund			
Tran	sfer Due to F	und Balance Cap	-	-	
Prior	Committed of	or Obligated Expenditures (no entry for AY)	-	-	
Non-	Appropriated	27th Pay Roll	-	-	
Appropria	ated Expend	iture Total:	-	-	
Appropria	ated FTE		-	-	
Non	-Appropria	ted Expenditure			
Expe	enditure Cate	egories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Pers	onal Services	6	-		
Emp	loyee Related	d Expenditures	-	-	
Profe	essional & Ou	utside Services	-	-	
Trav	el In-State		-	-	
Trav	el Out-Of-Sta	te	-	-	
Food	i		-	-	
Aid 7	To Organizati	ons & Individuals	-	-	
Othe	r Operating E	Expenditures	-	-	
Equi	pment		-	-	
Capi	tal Outlay		-	-	
Capi	tal Equipmen	t	-	-	
Non-	Capital Equip	oment	-	-	
Debt	Service		-	-	
Cost	Allocation &	Indirect Costs	-	-	
Tran	sfers-Out		-		
		Non-Appropriated Expenditure Sub-Total:	-		
Non-	Lapsing Auth	nority from Prior Years (no entry for BY)	-	-	
Adm	inistrative Ad	justments (no entry for BY)	-	-	
Capi	tal Projects (I	_and, Bldgs, Improv)	-	-	
Appr	opriated 27th	Pay Roll	-	-	
Legis	slative Fund <sup>-</sup>	Transfers	-	-	
IT Pr	oject Transfe	ers	-	-	
Resi	dual Equity T	ransfer	-	-	
Tran	sfer Due to F	und Balance Cap	-	-	
Prior	Committed of	or Obligated Expenditures (no entry for AY)	-	-	
Non-	Appropriated	27th Pay Roll	-	-	
lon-Appı	opriated Ex	penditure Total:	-	-	

Non-Appropriated FTE

Agency: Board of Regents

Fund: PE2402 Private Donations Fund

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			
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	-	-	-

gency: Board of Regents			
und: PE2402 Private Donations Fund			
Transfer Due to Fund Balance Cap	-	-	
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	
Non-Appropriated 27th Pay Roll	-	-	
ppropriated Expenditure Total:	-	-	
ppropriated 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		<u>-</u>	
Non-Appropriated Expenditure Sub-Tota	al: <u>-</u>		
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	-	-	
on-Appropriated Expenditure Total:	-	-	
on-Appropriated FTE	-	-	

Agency: **Board of Regents** 

**Postsecondary Education Fund** Fund: PE2405

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
leginning Balance	-	0.0	0.0
Revenue (from Revenue Schedule)	(0.0)	-	-
otal Available	(0.0)	0.0	0.0
otal Appropriated Disbursements	-	-	-
otal Non-Appropriated Disbursements	(0.0)	-	
alance 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	<u> </u>		
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	_	_	

Agency:		Board of Regents			
Fund: PE	2405	Postsecondary Education Fund			
Transfer D	Due to Fi	und Balance Cap	-	-	
Prior Com	mitted o	r Obligated Expenditures (no entry for AY)	-	-	
Non-Appro	opriated	27th Pay Roll	-	-	
Appropriated E	Expendi	ture Total:	-	-	
Appropriated F	FTE		-	-	
Non-App	ropriat	ed Expenditure			
Expenditu	ıre Cate	gories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal S	Services		-	-	
Employee	Related	l Expenditures	(0.0)	-	
Profession	nal & Ou	tside Services	(0.0)	-	
Travel In-S	State		-	-	
Travel Out	t-Of-Sta	te	-	-	
Food			-	-	
Aid To Org	ganizatio	ons & Individuals	-	-	
Other Ope	erating E	xpenditures	(0.0)	-	
Equipment	t		-	-	
Capital Ou	utlay		-	-	
Capital Eq	quipment	t	-	-	
Non-Capita	al Equip	pment	-	-	
Debt Servi	ice		-	-	
Cost Alloca	ation &	Indirect Costs	-	-	
Transfers-	-Out		-	-	
		Non-Appropriated Expenditure Sub-Total:	(0.0)	-	
Non-Lapsi	ing Auth	ority from Prior Years (no entry for BY)			
Administra	ative Adj	ustments (no entry for BY)	-	-	
Capital Pro	ojects (L	and, Bldgs, Improv)	-	-	
Appropriat	ted 27th	Pay Roll	-	-	
Legislative	Fund T	ransfers	-	-	
IT Project	Transfe	rs	-	-	
Residual E	Equity Tr	ransfer	-	-	
Transfer D	Due to F	und Balance Cap	-	-	
Prior Com	mitted o	r Obligated Expenditures (no entry for AY)	-	-	

(0.0)

Non-Appropriated FTE

Non-Appropriated 27th Pay Roll

Non-Appropriated Expenditure Total:

Agency: Board of Regents

Fund: PE3121 Family College Savings Program Trust Fund

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

of t			
Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	<del>-</del>	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-
Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Danier al Camilia a			

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	-	-	-

s and Uses		
ust Fund		
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
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	-	-	-
No	n-Appropriated Expenditure Total:	-	-	-
No	n-Appropriated FTE	-	-	-

gency:	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	: В	oard of Regents			
Issue:	1 A	rizona Promise Proç	gram		Calculated ERE: Uniform Allowance
Prog	gram:	Governance			
Fun	d: AA1000	General Fund (A	ppropriated)		
	Expenditure Ca	ategories		FY 2025	
6800	Aid To Organiza	ations & Individuals	_	115,000.0	
			Program/Fund Total:	115,000.0	
Prog	gram:	Governance			
Fun	d: AA1000	General Fund (A	ppropriated)		
	Expenditure Ca	ategories		FY 2025	
			Program/Fund Total:	-	
Issue:	2 A	rizona Teachers Aca	ademy		Calculated ERE:
					Uniform Allowance
	gram:	Governance			
Fun	d: AA1000	General Fund (A	ppropriated)		
	Expenditure Ca	ategories	_	FY 2025	
6800	Aid To Organiza	ations & Individuals		20,000.0	
			Program/Fund Total:	20,000.0	
Issue:	3 C	College Access and A	Attainment		Calculated ERE:
					Uniform Allowance
	gram:	Governance			
Fun	d: AA1000	General Fund (A	ppropriated)		
	Expenditure Ca	ategories		FY 2025	
6800	Aid To Organiza	ations & Individuals	_	10,000.0	
			Program/Fund Total:	10,000.0	
Issue:	4 C	Sybersecurity			Calculated ERE:
		· ·			Uniform Allowance

# **Funding Issue Detail**

Agency:	:	Board of Regents			
Issue:	4	Cybersecurity			
Prog Fund	gram: d: AA100	Governance 00 General Fund (	(Appropriated)		
	Expenditure	e Categories		FY 2025	
7000		ting Expenditures	_	5,000.0	
			Program/Fund Total:	5,000.0	
Issue:		FY 2025 Fund Trans	sfer		Calculated ERE: Uniform Allowance:
					Official Allowance.
Prog Fund	gram: d:				
	Expenditure	e Categories		FY 2025	
			Program/Fund Total:	-	
Issue:		FY 2025 General Fu	nd Revision		Calculated ERE: Uniform Allowance:
Prog Fund	gram: d:				
	Expenditure	e Categories		FY 2025	
			Program/Fund Total:	-	
Issue:		NEIs/AZ Healthy To	morrow		Calculated ERE:
					Uniform Allowance
Prog Fund	gram: d:				
	Expenditure	e Categories		FY 2025	
			Program/Fund Total:	-	
Issue:		Remove One-Time I	FY 2024 Appropriation		Calculated ERE:
					Uniform Allowance:

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# **Funding Issue Detail**

Ag	ency:	Board of Regents			
lss	ue:	Remove One-Time FY 2024 Ap	opropriation		
	Program: Fund:				
	Expenditure	e Categories		FY 2025	
		Progr	am/Fund Total:	-	

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 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**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):

Considered:

**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:

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.

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

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

and merit.

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Impact of Not Teachers and teacher candidates will continue to be turned away from the program when annual funding has

**Funding This Year:** 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):

#### 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?:

proposal?:

Description of how

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

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.

#### Agency: **Board of Regents** Issue: 3 College Access and Attainment How has feedback This proposal has been built in collaboration with the university leadership teams and relies on ongoing been incorporated 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 from groups directly implementation of any new models. impacted by proposal?: Description of how this furthers the Governor's priorities: 4 Issue: Cybersecurity **Description of Issue:** Higher education institutions remain a steady target for cybersecurity threats, jeopardizing both student privacy and sensitive research and infrastructure. \$5 million for the universities to expedite key infrastructure upgrades related to cybersecurity to stay ahead of Proposal: known and emergent threats. **Alternatives** The universities could continue to rely on current technology and approaches, increasing the universities' Considered: exposure to data breaches and risks to business continuity. Impact of Not The universities will either take funding from other priorities and/or slow implementation based on funding **Funding This Year:** 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 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, Underserved, Marginalized, or thus increasing their exposure to IT risk. **Adversely Affected** Groups: How has feedback This proposal has been built in collaboration with the university leadership teams. been incorporated from groups directly impacted by proposal?: **Description of how** this furthers the Governor's priorities: FY 2025 Fund Transfer Issue: **Description of Issue:** Proposal: **Alternatives**

Considered:

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

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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. These collective initiatives are predominantly targeted investments in each University's health related projects Proposal: 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

No impact on funding this year since NEIs are baked into the baseline for FY25.

**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: n/a

n/a

Remove One-Time FY 2024 Appropriation Issue:

### **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):		

Annualization(s):

Positions:

**Classification of New** 

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:

Agency: Board of Regents

Appropriated Funds Program:		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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
	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

Agency	Board of Regents		FY 2024	FY 2025	FY 2025
Non-A	Appropriated	FY 2023 Actuals	Expenditure Plan	Funding Issue	Total Request
Program:			——————————————————————————————————————		rtoquoot
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
DIXA-2-0	Commission For Postsecondary	1,240.0	1,182.9	-	1,182.9
BRA-3-0	Education	· .	· 		
	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.
	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
Appro	opriated and Non-Appropriated	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2024 Funding Issue	FY 202 Tota Reques
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.

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

		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
G	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

Date Printed:

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	1:				
BRA-1-0	Governance	-	-	-	-
Fe	ederal Grants Fund (Appropriated) Summary Total:	-	-	<u>-</u>	-
	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:				-

Date Printed:

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	<u> </u>				
BRA-1-0	Governance	274.7	275.3	-	275.3
BRA-3-0	Commission For Postsecondary Education	(0.0)	-	-	-
	Federal Grants Fund (Non-Appropriated) Summary Total:	274.7	275.3	-	275.3
	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

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	n:				
BRA-1-0	Governance	5,611.5	5,611.5	-	5,611.5
BRA-3-0	Commission For Postsecondary 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

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progra	m:				
BRA-2-0	Student Assistance	383.4	433.4	-	433.4
A	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

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	ı:				
BRA-3-0	Commission For Postsecondary Education	1,240.0	1,182.9	-	1,182.9
	stsecondary 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

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

		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		
BRA-3-0	Commission For Postsecondary Education	-	-	-	-		
Ted	chnology 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		<u> </u>	<u> </u>	-		
	Subtotal Personal Services and ERE	-	<u> </u>	<u> </u>	-		
	Professional & Outside Services	650.2	650.2	-	650.2		
	Travel In-State	-	-	<del>-</del>	-		
	Travel Out-Of-State	-	-	<del>-</del>	-		
	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		

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	 I:				
BRA-1-0	Governance	2,431.4	8,973.2	-	8,973.2
BRA-3-0	Commission For Postsecondary Education	-	-	-	-
	IGA AND ISA FUND (Non-Appropriated) Summary Total:	2,431.4	8,973.2	-	8,973.2
	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	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	<u> </u>	8,973.2

Agency:		Board of Regents
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	:				
BRA-1-0	Governance	3,000.0	-	-	-
BRA-3-0	Commission For Postsecondary Education	-	-	-	-
	CORONAVIRUS STATE AND LOCAL FISCAL COVERY 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		<u> </u>	-

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n:				
BRA-1-0	Governance	84,933.7	84,933.7	-	84,933.7
BRA-3-0	Commission For Postsecondary Education	-	-	-	-
	niversity 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

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	 I:				
BRA-1-0	Governance	1,707.2	1,707.2	-	1,707.2
BRA-3-0	Commission For Postsecondary 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

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	n:				
BRA-1-0	Governance	109.6	109.6	-	109.6
BRA-3-0	Commission For Postsecondary 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

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

		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
BRA-3-0	Commission For Postsecondary 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

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	- I:				
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

Agency:	Board of Regents
Fund: BR430	0 Teacher's Academy Fund (Appropriated)

		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) 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)			

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	<u>-</u> -				
BRA-2-0	Student Assistance	16,876.2	30,310.0	-	30,310.0
Т	eacher'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

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

		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

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	ı:				
BRA-2-0	Student Assistance	166.7	10,000.0	-	10,000.0
Sch	Spouses of Military Veterans Tuition colarship 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

Agency:		Board of Regents
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	:				
BRA-2-0	Student Assistance	-	-	-	-
Sp	ouses 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:	<u> </u>	-		

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	ı:				
BRA-2-0	Student Assistance	-	2,000.0	-	2,000.0
Spe	ouses 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

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	1:				
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:				

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	ı:				
BRA-1-0	Governance	9,830.1	10,485.8	-	10,485.8
BRA-3-0	Commission For Postsecondary Education	0.0	-	-	-
ABC	OR 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

Date Printed:

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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
:				
Commission For Postsecondary Education	-	-	-	-
Arizona Teacher Student Loan Fund (Non- Appropriated) Summary Total:	-	-	-	-
Expenditure Categories				
FTE	-	-	-	-
Personal Services	_	_	_	<u>-</u>
	-	_	-	-
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:				
	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	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  -  Actuals  -  Actuals  -  -  Commission For Postsecondary  -  -  -  -  -  -  -  -  -  -  -  -  -	Expenditure Plan  Commission For Postsecondary	FY 2023 Actuals Expenditure Plan Subsuble  Commission For Postsecondary

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

		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)	-	-	-
	· · · · · · · · · · · · · · · · · · ·				<u>-</u>
	Subtotal Personal Services and ERE	(0.0)		<u> </u>	
	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)			

Agency: Board	of Regents				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-1-0 Govern	ance				
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 Catego	ories 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 Fu	unds Total:	44,596.5	5,165.6	150,000.0	155,165.6

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	<u> </u>	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

Agency: B	oard of Regents				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-1-0 G	overnance				
Sub Program: BRA-1-1 G	overnance				
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 (Appropri	ated)	-	-	-	-
ABOR Local Fund (Appropriate	ed)	-	-	-	-
Appropria	ated Funds Total:	44,596.5	5,165.6	150,000.0	155,165.6
Non-Appropriated Funds					
Federal Grants Fund (Non-App	propriated)	274.7	275.3	-	275.3
Lottery Fund (Non-Appropriate	d)	5,611.5	5,611.5	-	5,611.5
Technology and Research Initi (Non-Appropriated)	ative Fund	87,923.0	87,503.6	-	87,503.6
IGA AND ISA FUND (Non-App	ropriated)	2,431.4	8,973.2	-	8,973.2
CORONAVIRUS STATE AND FISCAL RECOVERY FUND (NAppropriated)		3,000.0	-	-	-
University Capital Improvemen Own and Bond Fund (Non-App		84,933.7	84,933.7	-	84,933.7
A & M College Land Earnings I Appropriated)	Fund (Non-	1,707.2	1,707.2	-	1,707.2
Military Institute Land Earnings Appropriated)	Fund (Non-	109.6	109.6	-	109.6
Universities Land Earnings Fur Appropriated)	nd (Non-	14,007.9	14,007.9	-	14,007.9
Normal School Land Earnings Appropriated)	Fund (Non-	674.0	674.0	-	674.0
ABOR Local Fund (Non-Appro	priated)	9,830.1	10,485.8	-	10,485.8
Non-Appropria	ated Funds Total:	210,503.1	214,281.8	-	214,281.8
G	overnance Total:	255,099.6	219,447.4	150,000.0	369,447.4

Program: BRA-2-0   Student Assistance	Agency: Board of Regents				
Expenditure Categories			Expenditure		FY 2025 Total Request
Personal Services   301,4   285,0   - 288	Program: BRA-2-0 Student Assistance				-
Personal Services   301,4   285,0   - 288					
Personal Services   301.4   285.0   - 288	Expenditure Categories				
Employee Related Expenditures 33.4 24.2 - 22 Subtotal Personal Services and ERE 33.4.9 30.9.2 - 30.9 Professional & Outside Services 127.6 50.0 - 56 Travel In-State	FTE	0.6	0.7	-	0.7
Subtotal Personal Services and ERE   334.9   309.2   .   300.2	Personal Services	301.4	285.0	-	285.0
Subtotal Personal Services and ERE         334.9         309.2         .         300           Professional & Outside Services         127.6         50.0         .         56           Travel In-State         .         .         .         .           Frood         .         .         .         .           Aid To Organizations & Individuals         41,298.4         91,504.8         .         91,504.8           Other Operating Expenditures         159.0         164.0         .         166.7           Non-Capital Equipment         .         .         .         .           Non-Capital Equipment         .         .         .         .           Non-Capital Equipment         . <td>Employee Related Expenditures</td> <td>33.4</td> <td>24.2</td> <td>-</td> <td>24.2</td>	Employee Related Expenditures	33.4	24.2	-	24.2
Travel In-State         -		334.9	309.2		309.2
Travel Out-Of-State	Professional & Outside Services	127.6	50.0	-	50.0
Food	Travel In-State	-	-	-	-
Aid To Organizations & Individuals 41,298.4 91,504.8 - 91,500.  Other Operating Expenditures 159.0 164.0 - 166.  Non-Capital Equipment	Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	Food	-	-	-	-
Non-Capital Equipment	Aid To Organizations & Individuals	41,298.4	91,504.8	-	91,504.8
Debt Service	Other Operating Expenditures	159.0	164.0	-	164.0
Expenditure Categories Total:   92,839.9   174,738.0   -   174,738.0	Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:   92,839.9   174,738.0   -   174,738.0	Debt Service	-	-	-	-
Fund Source	Transfers-Out	50,919.9	82,710.0	-	82,710.0
Appropriated Funds   S5,994.7   91,994.7	Expenditure Categories Total:	92,839.9	174,738.0		174,738.0
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)         -         -         -         -         -         -         -         91,994.7	Fund Source				
Teacher's Academy Fund (Appropriated)	Appropriated Funds				
Spouses and Dep of Law Enforcement Officers (Appropriated)	General Fund (Appropriated)	55,994.7	91,994.7	-	91,994.7
Officers (Appropriated)         Appropriated Funds Total:         55,994.7         91,994.7         -         91,994.7           Non-Appropriated Funds         43.4         -         43.4         -         43.4           Arizona Teacher Student Loan Fund (Changed from PE2358) (Non-Appropriated)         16,876.2         30,310.0         -         30,310.0           Teacher's Academy Fund (Non-Appropriated)         19,418.8         39,999.9         -         39,999.9           Arizona Promise Program Fund (Non-Appropriated)         166.7         10,000.0         -         10,000.0           Spouses of Military Veterans Tuition Scholarship Fund (Non-Appropriated)         166.7         10,000.0         -         2,000.0           Spouses and Dep of Law Enforcement Officers (Non-Appropriated)         -         2,000.0         -         2,000.0	Teacher's Academy Fund (Appropriated)	(0.0)	-	-	-
Arizona Teacher Student Loan Fund (Changed from PE2358) (Non-Appropriated)  Teacher's Academy Fund (Non-Appropriated)  Arizona Promise Program Fund (Non-Appropriated)  Arizona Promise Program Fund (Non-Appropriated)  Spouses of Military Veterans Tuition 166.7 10,000.0 - 10,000 Scholarship Fund (Non-Appropriated)  Spouses and Dep of Law Enforcement - 2,000.0 - 2,000.0	Spouses and Dep of Law Enforcement Officers (Appropriated)	-	-	-	-
Arizona Teacher Student Loan Fund (Changed from PE2358) (Non-Appropriated)  Teacher's Academy Fund (Non-Appropriated)  Arizona Promise Program Fund (Non-Appropriated)  Arizona Promise Program Fund (Non-Appropriated)  Spouses of Military Veterans Tuition Scholarship Fund (Non-Appropriated)  Spouses and Dep of Law Enforcement Officers (Non-Appropriated)  Arizona Promise Program Fund (Non-Appropriated)  Spouses of Military Veterans Tuition Spouses and Dep of Law Enforcement Officers (Non-Appropriated)	Appropriated Funds Total:	55,994.7	91,994.7	-	91,994.7
(Changed from PE2358) (Non-Appropriated)  Teacher's Academy Fund (Non-Appropriated)  Arizona Promise Program Fund (Non-Appropriated)  Spouses of Military Veterans Tuition Scholarship Fund (Non-Appropriated)  Spouses and Dep of Law Enforcement Officers (Non-Appropriated)  Teacher's Academy Fund (Non-Appropriated)  16,876.2  30,310.0  - 30,310.0  - 39,999.9  - 39,999.9  - 10,000.0  - 10,000.0  - 2,000.0  - 2,000.0	Non-Appropriated Funds				
Teacher's Academy Fund (Non-Appropriated)  Arizona Promise Program Fund (Non-Appropriated)  Spouses of Military Veterans Tuition Scholarship Fund (Non-Appropriated)  Spouses and Dep of Law Enforcement Officers (Non-Appropriated)  16,876.2  30,310.0  - 39,999.9  - 39,999.9  - 10,000.0  - 10,000.0  - 2,000.0  - 2,000.0		383.4	433.4	-	433.4
Appropriated)  Spouses of Military Veterans Tuition 166.7 10,000.0 - 10,000 Scholarship Fund (Non-Appropriated)  Spouses and Dep of Law Enforcement - 2,000.0 - 2,000 Officers (Non-Appropriated)		16,876.2	30,310.0	-	30,310.0
Scholarship Fund (Non-Appropriated)  Spouses and Dep of Law Enforcement - 2,000.0 - 2,000  Officers (Non-Appropriated)		19,418.8	39,999.9	-	39,999.9
Officers (Non-Appropriated)		166.7	10,000.0	-	10,000.0
		-	2,000.0		2,000.0
Non-Appropriated Funds Total: 36,845.2 82,743.3 - 82,743	Non-Appropriated Funds Total:	36,845.2	82,743.3	-	82,743.3

PBU Summary

All dollars are presented in thousands (not FTE)

Date Printed:

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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 Of	fice		
Expenditure Categories				
FTE	-	-	-	-
Personal Services	_	_	_	_
Employee Related Expenditures	-	-	<u>-</u>	_
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 Su	ubsidies			
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-
Professional & Outside Services	-	-	-	-

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2028 Total Reques
Program: B	RA-2-0 Student Assistance				
Sub Program: B	RA-2-3 SLI WICHE Student St	ubsidies			
Travel In-State		-	-	-	
Travel Out-Of-State		-	-	-	
Food		-	-	-	
Aid To Organization	s & Individuals	4,072.0	4,067.0	-	4,067.0
Other Operating Exp	penditures	-	-	-	
Non-Capital Equipm	ient	-	-	-	
Debt Service		-	-	-	
Transfers-Out		-	-	-	
E	xpenditure Categories Total:	4,072.0	4,067.0	-	4,067.0
Fund Source					
Appropriated Fund	ls				
General Fund (Ap	propriated)	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: B	RA-2-5 SLI Arizona Teachers	Incentive Progra	ım		
Expenditure Ca	tegories				
FTE		-	-	-	
Personal Services		_	_	_	
	Expenditures	- -	- -	-	
Employee Related E	·	- -	- - -	- -	
Employee Related E Subtotal Personal	Services and ERE	- - - -	- - -		
Employee Related E Subtotal Personal Professional & Outs	Services and ERE	- - - - -	- - - -	- - - -	
Employee Related E Subtotal Personal Professional & Outs Travel In-State	Services and ERE ide Services	- - - - -	- - - - -	- - - - -	
Employee Related E Subtotal Personal a Professional & Outs Travel In-State Travel Out-Of-State	Services and ERE ide Services	- - - - - - -	- - - - - -	- - - - - -	
Employee Related E Subtotal Personal a Professional & Outs Travel In-State Travel Out-Of-State Food	Services and ERE ide Services	- - - - - - - 90.0	- - - - - - 90.0	- - - - - -	90.
Employee Related E Subtotal Personal : Professional & Outs Travel In-State Travel Out-Of-State Food Aid To Organization	Services and ERE ide Services s & Individuals	- - - - - - 90.0	- - - - - - 90.0	- - - - - - -	90.
Employee Related E Subtotal Personal a Professional & Outs Travel In-State Travel Out-Of-State Food Aid To Organization Other Operating Exp	Services and ERE ide Services s & Individuals penditures	- - - - - - 90.0	- - - - - 90.0	- - - - - - - -	90.
Personal Services Employee Related E Subtotal Personal : Professional & Outs Travel In-State Travel Out-Of-State Food Aid To Organization Other Operating Exp Non-Capital Equipm Debt Service	Services and ERE ide Services s & Individuals penditures	- - - - - 90.0	- - - - - 90.0	- - - - - - - -	90.0

			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	BRA-2-0	Student Assistance				
Sub Program	n: BRA-2-5	SLI Arizona Teachers	Incentive Progra	ım		
	Expenditu	re Categories Total:	90.0	90.0	-	90.0
Fund Source	e					
Appropriated I	Funds					
General Fund	I (Appropriated	d)	90.0	90.0	<u>-</u>	90.0
		priated Funds Total:	90.0	90.0		90.0
		nt Assistance Total:	90.0	90.0	_	90.0
Sub Program	n: BRA-2-6	SLI Arizona Transfer A	articulation Supr	oort System		
-	e Categories	5				
FTE			-	-	-	-
Personal Servic	ces		213.7	213.7	-	213.7
Employee Rela	ted Expenditu	res			<u>-</u>	-
Subtotal Perso	onal Services	and ERE	213.7	213.7	<u> </u>	213.7
Professional &	Outside Servi	ces	-	-	-	-
Travel In-State			-	-	-	
Travel Out-Of-S	State		-	-	-	
Food			-	-	-	-
Aid To Organiz	ations & Indivi	duals	-	-	-	-
Other Operating	g Expenditure:	S	-	-	-	-
Non-Capital Eq	uipment		-	-	-	-
Debt Service			-	-	-	-
Γransfers-Out			-	-	-	-
	Expenditu	re Categories Total:	213.7	213.7	-	213.7
Fund Source	e					
Appropriated I						
	I (Appropriated	d)	213.7	213.7	-	213.7
General Fund						040.7
General Fund	Appro	priated Funds Total:	213.7	213.7	-	213.7

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 Teacher	rs 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)		<u>-</u>	_
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

Agency:	Board of Regents				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BR	A-2-0 Student Assistance				
Sub Program: BR	A-2-10 SLI Arizona Promise	Program			
Personal Services		-	71.3	-	71.3
Employee Related Ex	penditures	-	24.2	-	24.2
Subtotal Personal S	_		95.5	_	95.5
Professional & Outsid	e 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 Expe		, -	, - -	-	-
Non-Capital Equipme		<u>-</u>	-	<del>-</del>	_
Debt Service		<u>-</u>	-	<del>-</del>	_
Transfers-Out		20,000.0	40,000.0	-	40,000.0
Ex	penditure Categories Total:	39,418.8	79,999.9		79,999.9
Fund Source					
Appropriated Funds					
General Fund (Appr	opriated)	20,000.0	40,000.0	-	40,000.0
<b>\ 11</b>	Appropriated Funds Total:	20,000.0	40,000.0	-	40,000.0
Non-Appropriated F		·	<u> </u>		
Arizona Promise Pro Appropriated)	ogram Fund (Non-	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: BR	A-2-11 SLI Adaptive Athletic	cs			
Expenditure Cate	egories				
FTE		-	-	-	-
Personal Services		-	-	-	-
Employee Related Ex	penditures	-	-	-	-
Subtotal Personal S	ervices and ERE			-	
Professional & Outsid	e Services	-	-	-	-
Travel In-State		-	-	-	-
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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-2-11 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	<u> </u>	160.0
Student Assistance Total:	160.0	160.0	<u> </u>	160.0
Sub Program: BRA-2-15 SLI Spouses of Military	/ Veterans Tuition	on Scholarships		
Expenditure Categories				
FTE	-	-	-	-
Personal Services	_	_	_	_
Employee Related Expenditures	-	_	<u>-</u>	_
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				_
Other Operating Expenditures  Non-Capital Equipment	-	-	-	
Non-Capital Equipment	-	-	-	-
	- - 10,000.0	- - 10,000.0	- -	- 10,000.0

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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 Militar	ry Veterans Tuiti	on 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 S  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			

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 S	Student Loan Pro	gram		
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 A	ssistance Progra	am		
- Castrogram Black In Castrotomary Loans	oolotalloo i rogit	****		
Expenditure Categories				
FTE	-	-	-	-
Personal Services				
Employee Related Expenditures	<u>-</u>	-	-	_
Subtotal Personal Services and ERE			<u>-</u>	
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		_	<u>-</u>	-
General Fund (Appropriated)	6,000.0			
	6,000.0 6,000.0	-	-	-

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	-	-	-	-
Fravel 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	_	-	-	-
Fransfers-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 Enforcemen	nt Families Tuition	Scholarship Pro	gram	
Expenditure Categories				
TE.	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	_	-	_	_
Subtotal Personal Services and ERE		_		
Professional & Outside Services				
ravel In-State	_	-	_	_
Fravel Out-Of-State	_	-	_	-
Date Printed: 11/20/2023 11:46:04 AM	PBU Summary		dollars are presented in	Alexander de Contractor

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 Enforceme	nt Families Tuition	Scholarship Pro	gram	
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 R	esidency 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		-,		3,000.0

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 Resid	ency Programs			
Non-Capital Equ	ipment		-	-	-	-
Debt Service			-	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	re Categories Total:		5,000.0	-	5,000.0
Fund Source	)					
Appropriated F	unds					
General Fund	(Appropriated	i)	-	5,000.0	-	5,000.0
	Appro	priated Funds Total:	-	5,000.0	-	5,000.0
	Stude	nt Assistance Total:	-	5,000.0	-	5,000.0

Agency: Board of Regents	101 All 1 dil			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-3-0 Commission For Posts	secondary Educ	ation		
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

Agency:	Board of Regents				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BR	A-3-0 Commission For Po	stsecondary Educ	ation		
Non-Appropriated F	unds				
Federal Grants Fun	d (Non-Appropriated)	(0.0)	-	-	-
Lottery Fund (Non-	Appropriated)	-	-	-	-
Postsecondary Edu from PE2405) (Non	cation Fund (Changed -Appropriated)	1,240.0	1,182.9	-	1,182.9
Technology and Re (Non-Appropriated)	search Initiative Fund	-	-	-	-
IGA AND ISA FUNI	O (Non-Appropriated)	-	-	-	-
CORONAVIRUS ST FISCAL RECOVER Appropriated)		-	-	-	-
	nprovement Lease-to- d (Non-Appropriated)	-	-	-	-
A & M College Land Appropriated)	d Earnings Fund (Non-	-	-	-	-
Military Institute Lar Appropriated)	nd Earnings Fund (Non-	-	-	-	-
Universities Land E Appropriated)	arnings Fund (Non-	-	-	-	-
Normal School Land Appropriated)	d Earnings Fund (Non-	-	-	-	-
ABOR Local Fund (	Non-Appropriated)	0.0	-	-	-
Arizona Teacher St Appropriated)	udent Loan Fund (Non-	-	-	-	-
Postsecondary Edu Appropriated)	cation Fund (Non-	(0.0)	-	-	-
Nor	n-Appropriated Funds Total:	1,240.0	1,182.9	-	1,182.9
Com	mission For Postsecondary Education Total:	2,886.8	2,829.7	-	2,829.7
Sub Program: BR	A-3-1 Governance				
Expenditure Cat	egories				
FTE		-	-	-	-
Personal Services		(0.0)	_	-	_
Employee Related Ex	rpenditures	· ,	-	-	-
Subtotal Personal S	· _	(0.0)		-	-
Professional & Outsid	le Services	-	-	-	-
Travel In-State		-	-	-	-

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 Post	secondary Educ	ation		
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: BRA-3-0 Commission For Postse  Sub Program: BRA-3-1 Governance  Sub Program: BRA-3-2 Postsecondary Commis  Expenditure Categories  FTE  Personal Services		FY 2024 Expenditure Plan ation	FY 2025 Funding Issue	FY 2025 Total Request
Sub Program: BRA-3-1 Governance  Sub Program: BRA-3-2 Postsecondary Commis  Expenditure Categories  FTE	1.1 62.4 20.8 83.2	ation	-	-
Sub Program: BRA-3-2 Postsecondary Commis  Expenditure Categories  FTE	1.1 62.4 20.8 <b>83.2</b>	- - -	-	-
Expenditure Categories FTE	1.1 62.4 20.8 <b>83.2</b>	- - -	-	-
FTE	62.4 20.8 <b>83.2</b>	- - -	-	-
	62.4 20.8 <b>83.2</b>	- - -	-	-
Personal Services	20.8 83.2	- -	-	-
	83.2	<u>-</u>		
Employee Related Expenditures		-	-	-
Subtotal Personal Services and ERE	70.5	-	-	-
Professional & Outside Services	7 0.0	-	-	-
Fravel In-State	-	-	-	-
Fravel 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 Education	onal Assistanc	e Partnership (LE	EAP)	
Expenditure Categories				
FTE	-	-	-	-
Personal Services	_	_	_	_

Agency: Board of Re	gents			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-3-0 Commission	For Postsecondary Educ	ation		
Sub Program: BRA-3-8 SLI Leveragi	ng Educational Assistanc	e Partnership (LE	EAP)	
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	Fotal: 1,220.8	1,220.8		1,220.8
Fund Source				
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 Postsecor Education 1		1,220.8	-	1,220.8
Sub Program: BRA-3-9 SLI Arizona	Teacher Student Loan Pro	gram		
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	_
Subtotal Personal Services and ERE	-	-		-
Professional & Outside Services	-	-	-	-
Travel In-State	_	_	_	_

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 Post	secondary Educ	ation		
Sub Program:	BRA-3-9	SLI Arizona Teacher S	Student Loan Pro	gram		
Travel Out-Of-Sta	ate		-	-	-	-
Food			-	-	-	-
Aid To Organizat	ions & Indivi	duals	-	-	-	-
Other Operating	Expenditures	S	-	-	-	-
Non-Capital Equi	ipment		-	-	-	-
Debt Service			-	-	-	-
Transfers-Out			426.0	426.0	-	426.0
	Expenditu	re Categories Total:	426.0	426.0	-	426.0
Fund Source	)					
Appropriated Fu	unds					
General Fund (	Appropriated	d)	426.0	426.0	<del>-</del>	426.0
	Appro	priated Funds Total:	426.0	426.0	-	426.0
Non-Appropriate	ed Funds					
Arizona Teache Appropriated)	er Student Lo	oan Fund (Non-	-	-	-	-
	Non-Appro	priated Funds Total:	-	-	-	-
(	Commission	For Postsecondary Education Total:	426.0	426.0	-	426.0

Agency:		Board of Regents				
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BR	RA-1-0	Governance				
Fund: AA	<b>\1000</b>	General Fund				
Appropriated						
Personal Services			1,361.2	1,456.7	-	1,456.7
Employee Related Ex	xpenditu	res	541.0	461.2	-	461.2
Subtotal Personal S	Services	and ERE	1,902.1	1,917.9	-	1,917.9
Professional & Outsid	de Servi	ces	41.1	51.0	-	51.0
Travel In-State			-	-	-	-
Travel Out-Of-State			-	-	-	-
Food			-	-	-	-
Aid To Organizations	& Indivi	duals	42,100.0	2,000.0	145,000.0	147,000.0
Other Operating Expe	enditures	S	553.3	709.9	5,000.0	5,709.9
Non-Capital Equipme	ent		-	1.0	-	1.0
Debt Service			-	-	-	-
Transfers-Out			-	485.8	-	485.8
Ex	<b>cpendit</b> u	re 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: BR	R2000	Federal Grants Fund				
Appropriated						
Personal Services			-	-	-	-
Employee Related Ex	xpenditu	res	-	-	-	-
Subtotal Personal S	Services	and ERE	-	-	-	-
Professional & Outsid	de Servi	ces	-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-State			-	-	-	-
Food			-	-	-	-
Aid To Organizations	& Indivi	duals	-	-	-	-
Other Operating Expe	enditures	S	-	-	-	-
						_
Non-Capital Equipme	ent		-	-	-	_
Non-Capital Equipme Debt Service	ent		-	-	-	-

Agency:	E	Board of Regents				
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: B	RA-1-0 (	Governance				
Fund: B	R2000 F	Federal Grants Fund				
E	xpenditure	Categories Total:		-		-
Non-Appropriat	ted	_				
Personal Services			85.1	88.0	-	88.0
Employee Related E	Expenditure	S	28.5	29.9	_	29.9
Subtotal Personal	=		113.6	117.9	_	117.9
Professional & Outs	ide Services	s	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 Organization	s & Individu	als	-	-	-	-
Other Operating Exp	penditures		22.8	40.0	-	40.0
Non-Capital Equipm	ent		-	-	-	-
Debt Service			-	-	-	-
Transfers-Out			-	-	-	-
E	xpenditure	Categories Total:	274.7	275.3	-	275.3
	Federal (	Grants Fund Total:	274.7	275.3	-	275.3
Fund: B	R2122 I	_ottery Fund				
Non-Appropriat		<u> </u>				
Personal Services			-	-	-	-
Employee Related E	Expenditure	S	-	-	-	-
Subtotal Personal	Services a	nd ERE	-	-	-	
Professional & Outs	ide Service	s	-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-State			-	-	-	-
Food			-	-	-	-
Aid To Organization	s & Individu	als	5,611.5	5,611.5	-	5,611.5
Other Operating Exp	penditures		-	-	-	-
Non-Capital Equipm	ent		-	-	-	-

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			-	-	-	-
	Expenditu	re 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 Rese	arch Initiative Fu	ınd		
Non-Appropri	ated					
Personal Services			-	-	-	-
Employee Related	l Expenditu	res	-	-	<del>-</del>	-
Subtotal Persona	al Services	and ERE	-	-	-	-
Professional & Ou	tside Servi	ces	650.2	650.2	-	650.2
Travel In-State			-	-	-	-
Travel Out-Of-Stat	te		-	-	-	-
Food			-	-	-	-
Aid To Organization	ons & Indivi	duals	87,219.4	86,800.0	-	86,800.0
Other Operating E	xpenditure	S	53.4	53.4	-	53.4
Non-Capital Equip	ment		-	-	-	-
Debt Service			-	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	re Categories Total:	87,923.0	87,503.6	-	87,503.6
Technolog	y and Res	earch Initiative Fund Total:	87,923.0	87,503.6	-	87,503.6
Fund:	BR2500	IGA AND ISA FUND				
		1				
Non-Appropri	ated	_				
Personal Services			-	-	-	-
Employee Related			<u> </u>	<u>-</u>	<u>-</u>	
Subtotal Persona	al Services	and ERE	<u> </u>		<u> </u>	
Professional & Ou	tside Servi	ces	-	-	-	-

			FY 2023 Actuals	FY 2024 Expenditure	FY 2025	FY 202
Drogram:	BRA-1-0	Governance	Actuals	Plan	Funding Issue	Total Reques
Program:						
Fund:	BR2500	IGA AND ISA FUND				
Travel In-State			-	-	-	
Travel Out-Of-S	State		-	-	-	
Food			-	-	-	
Aid To Organiz	ations & Indivi	duals	2,431.4	8,973.2	-	8,973.2
Other Operating	g Expenditures	8	-	-	-	
Non-Capital Eq	quipment		-	-	-	
Debt Service			-	-	-	
Transfers-Out			-	-	-	
	Expenditu	re Categories Total:	2,431.4	8,973.2		8,973.
	BR2985	ND ISA FUND Total:  CORONAVIRUS STATI	2,431.4 E AND LOCAL F	8,973.2	Y FUND	8,973
Non-Appro	BR2985				Y FUND	8,973.
Personal Servic	BR2985 priated ces	CORONAVIRUS STAT			Y FUND	8,973.
Non-Appro Personal Service Employee Rela	BR2985 priated ces ated Expenditu	CORONAVIRUS STATI			- 	8,973.
Non-Appro Personal Service Employee Rela Subtotal Perso	BR2985  priated  ces ated Expenditu  onal Services	res and ERE			- 	8,973.
Non-Appro Personal Service Employee Rela Subtotal Perso Professional &	BR2985  priated  ces  ated Expenditu  onal Services  Outside Service	res and ERE			- 	8,973.
Non-Appro Personal Service Employee Rela Subtotal Perso Professional & Travel In-State	BR2985  priated  ces ated Expenditu  onal Services  Outside Service	res and ERE				8,973.
Non-Appro Personal Service Employee Rela Subtotal Perso Professional & Travel In-State Travel Out-Of-S	BR2985  priated  ces ated Expenditu  onal Services  Outside Service	res and ERE			- 	8,973.
Non-Appro Personal Service Employee Rela Subtotal Perso Professional & Travel In-State Travel Out-Of-S Food	BR2985  priated  ces ated Expenditu  onal Services  Outside Services  State	res and ERE				8,973.
Non-Appro Personal Service Employee Rela Subtotal Perso Professional & Travel In-State Travel Out-Of-S Food Aid To Organiz	BR2985  priated  ces ated Expenditu  onal Services  Outside Services  State	res and ERE ces				8,973.
Non-Appro Personal Service Employee Rela Subtotal Perso Professional & Travel In-State Travel Out-Of-S Food Aid To Organiz Other Operating	BR2985  priated  ces ated Expenditu  onal Services  Outside Service  State  cations & Indivi	res and ERE ces				8,973.
Non-Appro Personal Service Employee Rela Subtotal Perso Professional & Travel In-State Travel Out-Of-S Food Aid To Organize Other Operating Non-Capital Eq	BR2985  priated  ces ated Expenditu  onal Services  Outside Service  State  cations & Indivi	res and ERE ces				8,973.
Non-Appro Personal Service Employee Rela Subtotal Perso Professional & Travel In-State Travel Out-Of-S Food Aid To Organiz Other Operating Non-Capital Eq Debt Service	BR2985  priated  ces ated Expenditu  onal Services  Outside Service  State  cations & Indivi	res and ERE ces				8,973.
Non-Appro Personal Service Employee Rela Subtotal Perso Professional & Travel In-State Travel Out-Of-S Food Aid To Organiz Other Operating Non-Capital Eq Debt Service	BR2985  priated  ces ated Expenditu  onal Services  Outside Service  State  cations & Indivi	res and ERE ces				8,973.
Non-Appro Personal Service Employee Rela Subtotal Perso	BR2985  priated  ces ated Expenditu  onal Services  Outside Service  State  cations & Indivi	res and ERE ces				8,973.

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 Imp	provement Lease	-to-Own and Bon	d 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 E	arnings Fund			
Non-Appropriated				
Personal Services	_	_	_	_
Employee Related Expenditures	_	_	_	_
Subtotal Personal Services and ERE				-
Professional & Outside Services				-
Travel In-State	-	-	<u>-</u>	-
Travel Out-Of-State	<u>-</u>	_	<u>-</u>	_
Food	_	_	<u>-</u>	_
Aid To Organizations & Individuals	1,707.2	1,707.2	<u>-</u>	1,707.2
Other Operating Expenditures	-, <u>-</u>	- ,	<u>-</u>	-,
	_	_	_	_
Non-Capital Equipment				
Non-Capital Equipment  Debt Service	<u>-</u>	_	_	-

			TOT Defected t			
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			
	Expenditu	re Categories Total:	1,707.2	1,707.2		1,707.2
A & M Coll		Earnings Fund Total:	1,707.2	1,707.2	-	1,707.2
Fund:	BR3132	Military Institute Lar	nd Earnings Fund			
Non-Appropri	iated	1				
Personal Services			_	_	_	_
Employee Related		res	_	_	_	_
Subtotal Persona						
Professional & Ou		_			_	
Travel In-State			-	-	_	-
Travel Out-Of-Sta	te		-	_	-	_
Food			-	_	_	-
Aid To Organization	ons & Indivi	duals	109.6	109.6	-	109.6
Other Operating E	Expenditure	S	-	-	-	-
Non-Capital Equip	ment		-	-	-	-
Debt Service			-	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	re Categories Total:	109.6	109.6		109.6
Military Instit	tute Land E	Earnings Fund Total:	109.6	109.6		109.6
Fund:	BR3134	Universities Land Ea	arnings Fund			
Non-Appropri	iated	1				
Personal Services			-	_	-	_
Employee Related		res	-	-	_	-
Subtotal Persona					_	
Professional & Ou		_				
Travel In-State			-	-	_	-
Travel Out-Of-Sta	te		-	-	-	-
Food						

Agency:		Board of Regents				
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: E	BRA-1-0	Governance				
Fund: E	3R3134	Universities Land Ea	arnings Fund			
Aid To Organizatio	ns & Indivi	duals	14,007.9	14,007.9	-	14,007.9
Other Operating Ex	cpenditure:	S	-	-	-	-
Non-Capital Equipr	ment		-	-	-	
Debt Service			-	-	-	
Transfers-Out			-	-	-	
	Expenditu	re Categories Total:	14,007.9	14,007.9		14,007.9
Universiti	es Land E	Earnings Fund Total:	14,007.9	14,007.9		14,007.9
Fund: E	BR3136	Normal School Land	Earnings Fund			
Non-Appropria	ited					
Personal Services			-	-	-	
Employee Related	Expenditu	res	-	-	-	
Subtotal Persona	Services	and ERE	-	-	-	
Professional & Out	side Servi	ces	-	-	-	
Travel In-State			-	-	-	
Travel Out-Of-State	Э		-	-	-	
Food			-	-	-	
Aid To Organizatio	ns & Indivi	duals	674.0	674.0	-	674.0
Other Operating Ex	cpenditure:	s	-	-	-	
Non-Capital Equipr	ment		-	-	-	
Debt Service			-	-	-	
Transfers-Out			-	-	-	
	Expenditu	re Categories Total:	674.0	674.0		674.0
Normal Scho	ool Land E	Earnings Fund Total:	674.0	674.0		674.
Fund: E	3R8900	ABOR Local Fund				
Appropriated						
Personal Services			-	-	-	
Employee Related	Expenditu	res	-	-	-	

**PBU** Individual

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Agency:		Board of Regents	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program:	BRA-1-0	Governance				
Fund:	BR8900	ABOR Local Fund				
Subtotal Perso	onal Services	and ERE				
Professional &						
Travel In-State			_	_	<u>-</u>	-
Travel Out-Of-S	State		-	_	_	-
Food			-	_	_	-
Aid To Organiza	ations & Indivi	duals	-	-	-	-
Other Operating			-	-	-	-
Non-Capital Eq	•		_	_	_	-
Debt Service	'		_	_	_	-
Transfers-Out			-	-	-	-
	Expenditu	re Categories Total:	-	-	-	
Non-Appro	priated					
Personal Service	es		3,609.2	3,721.6	-	3,721.6
Employee Rela	ted Expenditu	res	1,196.4	1,299.4	-	1,299.4
Subtotal Perso	onal Services	and ERE	4,805.6	5,021.0	-	5,021.0
Professional &	Outside Servi	ces	3,687.2	3,742.6	-	3,742.6
Travel In-State			70.9	58.5	-	58.5
Travel Out-Of-S	State		20.2	27.2	-	27.2
Food			53.3	56.0	-	56.0
Aid To Organiz	ations & Indivi	duals	-	-	-	-
Other Operating	g Expenditure:	S	384.4	1,438.0	-	1,438.0
Non-Capital Eq	uipment		808.4	142.5	-	142.5
Debt Service			-	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	ıre Categories Total:	9,830.1	10,485.8	-	10,485.8
	ABC	OR Local Fund Total:	9,830.1	10,485.8		10,485.
	Drogram To	tal for Select Funds:	255,099.6	219,447.4	150,000.0	369,447.4

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.
Fund: BR2000 Federal Grants Fund	<u> </u>			
Appropriated Personal Services				
Employee Related Expenditures	<u>-</u>	_	_	
Subtotal Personal Services and ERE		<u>-</u>	<u>-</u>	
Professional & Outside Services				<u> </u>
Travel In-State	<u>-</u>	<u>-</u>	<u>-</u>	
Travel Out-Of-State	<u>-</u>	<u>-</u>	<u>-</u>	
Food	_	_	-	
Aid To Organizations & Individuals	<u>-</u>	_	_	
Other Operating Expenditures	<u>-</u>	<u>-</u>	_	
Taile Specialing Experiences				
Non-Capital Equipment	_	_	_	
Non-Capital Equipment  Debt Service	-	<u>-</u>	-	-

Agency: Bo	ard of Regents				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-1-0 Go	vernance	_			
Sub Program: BRA-1-1 Go	vernance				
Fund: BR2000 Fed	deral Grants Fund				
Transfers-Out		-	-	-	
Expenditure C	ategories Total:		-		
Non-Appropriated	1 _				
Personal Services	•	85.1	88.0	_	88.0
Employee Related Expenditures		28.5	29.9	<u>-</u>	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	<b>S</b>	-	-	-	
Other Operating Expenditures		22.8	40.0	-	40.0
Non-Capital Equipment		-	-	-	
Debt Service		-	-	-	
Transfers-Out		-	-	-	
Expenditure Ca	ategories Total:	274.7	275.3	-	275.3
Federal Gra	ents Fund Total:	274.7	275.3		275.
Fund: BR2122 Lot	ttery Fund				
Non-Appropriated	 1				
Personal Services	•	_	_	_	
Employee Related Expenditures		<u>-</u>	<del>-</del>	<u>-</u>	
Subtotal Personal Services and	ERE				
Professional & Outside Services					
Travel In-State		-	-	-	
Travel Out-Of-State		-	-	-	
Food		-	-	-	
Aid To Organizations & Individuals	<b>S</b>	5,611.5	5,611.5	-	5,611.5
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Agency:		Board of Regents				
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program:	BRA-1-0	Governance				
Sub Program:	BRA-1-1	Governance				
Fund:	BR2122	Lottery Fund				
Other Operating	Expenditures		-	-	-	
Non-Capital Equ	ipment		-	-	-	-
Debt Service			-	-	-	-
Transfers-Out			-	-	-	-
	Expenditur	e Categories Total:	5,611.5	5,611.5		5,611.5
	ı	Lottery Fund Total:	5,611.5	5,611.5		5,611.5
Fund:	BR2472	Technology and Rese	arch Initiative Fu	nd		
Fund: Non-Approp		Technology and Rese	arch Initiative Fu	nd		
Non-Approp Personal Service	<b>riated</b>		arch Initiative Fu -	nd -	-	
Non-Approp Personal Service Employee Relate	riated es ed Expenditure	es	arch Initiative Fu - -	- -	- -	-
Non-Approp Personal Service Employee Relate Subtotal Person	riated es ed Expenditure nal Services a	es and ERE	- - -	- - -	- - -	-
Non-Approp Personal Service Employee Relate Subtotal Person Professional & C	riated es ed Expenditure nal Services a	es and ERE	650.2	- - - - 650.2	- - - -	650.2
Non-Approp Personal Service Employee Relate Subtotal Person Professional & C Travel In-State	riated es ed Expenditure nal Services a outside Service	es and ERE	- - -	- - -	- - - - -	650.2
Non-Approp Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St	riated es ed Expenditure nal Services a outside Service	es and ERE	- - -	- - -	- - - - -	- - - 650.2
Non-Approp Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St	riated es ed Expenditure nal Services a outside Service ate	es and ERE es	- - - 650.2 - -	- - 650.2 - -	- - - - - - -	- - -
Non-Approp Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St Food Aid To Organizat	riated es ed Expenditure nal Services a outside Service ate tions & Individ	es and ERE es	- - - 650.2 - - - 87,219.4	- - 650.2 - - - 86,800.0	- - - - - - -	- - - 86,800.0
Non-Approp Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St Food Aid To Organizat Other Operating	riated es ed Expenditure nal Services a outside Service ate tions & Individe Expenditures	es and ERE es	- - - 650.2 - -	- - 650.2 - -	- - - - - - -	- - - 86,800.0
Non-Approp Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St Food Aid To Organiza Other Operating Non-Capital Equ	riated es ed Expenditure nal Services a outside Service ate tions & Individe Expenditures	es and ERE es	- - - 650.2 - - - 87,219.4	- - 650.2 - - - 86,800.0	- - - - - - - - -	- - - 86,800.0
Non-Approp Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St Food Aid To Organizat Other Operating	riated es ed Expenditure nal Services a outside Service ate tions & Individe Expenditures	es and ERE es	- - - 650.2 - - - 87,219.4	- - 650.2 - - - 86,800.0	- - - - - - - - - -	650.2 - 650.2 - - 86,800.0 53.4
Non-Approp Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St Food Aid To Organizat Other Operating Non-Capital Equ Debt Service	riated es ed Expenditure nal Services ate tions & Individe Expenditures ipment	es and ERE es	650.2 - - - 87,219.4 53.4 - -	- - 650.2 - - 86,800.0 53.4 - -	- - - - - - - - - - -	- - 86,800.0 53.4 - -
Non-Approp Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St Food Aid To Organiza Other Operating Non-Capital Equ Debt Service Transfers-Out	riated es ed Expenditure nal Services a outside Service ate tions & Individe Expenditures ipment	es and ERE es	- - - 650.2 - - - 87,219.4	- - 650.2 - - - 86,800.0	- - - - - - - - - - -	- - - 86,800.0

Non-Appropriated

Agency:		Board of Regents				
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program:	BRA-1-0	Governance				
Sub Program:	BRA-1-1	Governance				
Fund:	BR2500	IGA AND ISA FUND				
Personal Service	es		-	-	-	
Employee Relate	ed Expenditu	res	-	-	-	
Subtotal Persor	nal Services	and ERE	-	-	-	
Professional & O	outside Servic	ces	-	-	-	
Travel In-State			-	-	-	
Travel Out-Of-St	ate		-	-	-	
Food			-	-	-	
Aid To Organizat	tions & Indivi	duals	2,431.4	8,973.2	-	8,973.2
Other Operating	Expenditures	5	-	-	-	
Non-Capital Equ	ipment		-	-	-	
Debt Service			-	-	-	
Transfers-Out			-	-	-	
	Expenditu	re Categories Total:	2,431.4	8,973.2		8,973.2
	IGA A	ND ISA FUND Total:	2,431.4	8,973.2		8,973.
Fund:	BR2985	CORONAVIRUS STAT	E AND LOCAL F	ISCAL RECOVER	Y FUND	
Non-Approp	riated					
Personal Service	es		-	_	_	
Employee Relate	ed Expenditu	res	<del>-</del>	-	<u>-</u>	
Subtotal Persor	•	<del></del>				-
Professional & O					_	
			-	-	_	
Travel In-State					_	
	ate		-	_		
Travel Out-Of-St	ate		-	-	-	
Travel Out-Of-St Food		duals	- - 3.000.0	- -	-	
Travel Out-Of-St Food Aid To Organizat	tions & Indivi		- - 3,000.0	- - -	- - -	
Travel Out-Of-St Food Aid To Organizal Other Operating	tions & Indivi		- 3,000.0 -	- - -	- - -	
Travel In-State Travel Out-Of-St Food Aid To Organizat Other Operating Non-Capital Equ Debt Service	tions & Indivi		3,000.0 - -	- - - -	- - - -	

Agency: Board of Regent				
	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 F	ISCAL RECOVER	Y FUND	
Expenditure Categories Total	3,000.0	-	-	
CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND Total		-	-	
Fund: BR3042 University Capita	al Improvement Lease	-to-Own and Bon	d 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
Exponditure outogonice rotal		04,000.7		04,000.1
University Capital Improvement Lease-to Own and Bond Fund Total	84,933.7	84,933.7	-	84,933.
Fund: BR3131 A & M College La	and Earnings Fund			
Non-Appropriated				
Personal Services	-	-	-	
Employee Related Expenditures	<u> </u>			
Subtotal Personal Services and ERE	-	-	-	
Professional & Outside Services	-	-	-	
Travel In-State	-	-	-	

PBU Individual

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Agency:	Board of Regents				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: BRA-1-	0 Governance				
Sub Program: BRA-1-	1 Governance				
Fund: BR3131	A & M College Land E	arnings Fund			
Travel Out-Of-State		-	-	-	
Food		-	-	-	
Aid To Organizations & Ind	lividuals	1,707.2	1,707.2	-	1,707.2
Other Operating Expenditu	res	-	-	-	
Non-Capital Equipment		-	-	-	
Debt Service		-	-	-	
Transfers-Out		-	-	-	
Expend	iture Categories Total:	1,707.2	1,707.2		1,707.2
• 1					
A & M College Land Fund: BR3132	d Earnings Fund Total:  Military Institute Land	1,707.2  Earnings Fund	1,707.2	-	1,707.
A & M College Land  Fund: BR3132  Non-Appropriated			1,707.2	-	1,707.
A & M College Land  Fund: BR3132  Non-Appropriated  Personal Services	Military Institute Land		1,707.2		1,707.
A & M College Land  Fund: BR3132  Non-Appropriated  Personal Services  Employee Related Expendi	Military Institute Land		1,707.2		1,707.
A & M College Land  Fund: BR3132  Non-Appropriated  Personal Services  Employee Related Expendi  Subtotal Personal Service	Military Institute Land itures es and ERE		1,707.2 - -	- - -	1,707.
A & M College Land  Fund: BR3132  Non-Appropriated  Personal Services  Employee Related Expendi  Subtotal Personal Service  Professional & Outside Ser	Military Institute Land itures es and ERE		1,707.2 - - -	- - - -	1,707.
A & M College Land  Fund: BR3132  Non-Appropriated  Personal Services  Employee Related Expendi  Subtotal Personal Service  Professional & Outside Service  Travel In-State	Military Institute Land itures es and ERE		1,707.2	- - - -	1,707.
A & M College Land  Fund: BR3132  Non-Appropriated  Personal Services  Employee Related Expendi  Subtotal Personal Service  Professional & Outside Ser  Travel In-State  Travel Out-Of-State	Military Institute Land itures es and ERE		1,707.2	- - - - - -	1,707.
A & M College Land  Fund: BR3132  Non-Appropriated  Personal Services  Employee Related Expendices  Subtotal Personal Services  Professional & Outside Services  Travel In-State  Travel Out-Of-State  Food	Military Institute Land itures es and ERE rvices	Earnings Fund	- - - - - -	- - - - - -	
A & M College Land  Fund: BR3132  Non-Appropriated  Personal Services  Employee Related Expendi  Subtotal Personal Service  Professional & Outside Ser  Travel In-State  Travel Out-Of-State  Food  Aid To Organizations & Ind	Military Institute Land itures es and ERE rvices		- - - - - 109.6	- - - - - - -	1,707.
A & M College Land  Fund: BR3132  Non-Appropriated  Personal Services  Employee Related Expendices  Subtotal Personal Services  Professional & Outside Services  Travel In-State  Travel Out-Of-State  Food  Aid To Organizations & Ind  Other Operating Expenditu	Military Institute Land itures es and ERE rvices	Earnings Fund	- - - - - -	- - - - - - - - -	
A & M College Land  Fund: BR3132  Non-Appropriated  Personal Services  Employee Related Expendices  Subtotal Personal Services  Professional & Outside Services  Travel In-State  Travel Out-Of-State  Food  Aid To Organizations & Ind  Other Operating Expenditu  Non-Capital Equipment	Military Institute Land itures es and ERE rvices	Earnings Fund	- - - - - -	- - - - - - - - -	
A & M College Land  Fund: BR3132  Non-Appropriated  Personal Services  Employee Related Expendity  Subtotal Personal Services  Professional & Outside Services  Travel In-State  Travel Out-Of-State  Food  Aid To Organizations & Ind Other Operating Expenditu  Non-Capital Equipment  Debt Service	Military Institute Land itures es and ERE rvices	Earnings Fund	- - - - - -	- - - - - - - - - -	
A & M College Land  Fund: BR3132  Non-Appropriated  Personal Services  Employee Related Expendi Subtotal Personal Service  Professional & Outside Ser  Travel In-State  Travel Out-Of-State  Food  Aid To Organizations & Ind  Other Operating Expenditu  Non-Capital Equipment  Debt Service  Transfers-Out	Military Institute Land itures es and ERE rvices	Earnings Fund	- - - - - -	- - - - - - - - - -	

Agency:		Board of Regents				
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: B	RA-1-0	Governance				
Sub Program: B	RA-1-1	Governance				
Fund: B	R3134	Universities Land Ear	nings Fund			
Non-Appropriat	ed					
Personal Services			-	_	-	-
Employee Related E	xpenditur	res	-	-	_	-
Subtotal Personal	Services	and ERE	-	-	-	
Professional & Outs	ide Servic	ees	-	<del>-</del>	-	-
Travel In-State			-	-	-	-
Travel Out-Of-State			-	-	-	-
Food			-	-	-	-
Aid To Organization	s & Individ	duals	14,007.9	14,007.9	-	14,007.9
Other Operating Exp	enditures	3	-	-	-	-
Non-Capital Equipm	ent		-	-	-	-
Debt Service			-	-	-	-
Transfers-Out			-	-	-	-
E	xpenditu	re Categories Total:	14,007.9	14,007.9	-	14,007.9
Universitie	s Land E	arnings Fund Total:	14,007.9	14,007.9	-	14,007.9
Fund: B	R3136	Normal School Land B	Earnings Fund			
Non-Appropriat			<b>J</b>			
	.cu					
Personal Services			-	-	-	-
Employee Related E Subtotal Personal			<del>-</del> -	<del>-</del>	<del>-</del>	<del>-</del>
Professional & Outs			<u> </u>	<u> </u>	<u>-</u>	
Travel In-State	ide Oei VIC		-	-	-	-
Travel Out-Of-State			<del>-</del>	<del>-</del>	- -	-
Food			-	-	-	<u>-</u>
Aid To Organization	s & Individ	duals	674.0	674.0	<u>-</u>	674.0
Other Operating Exp			-	-	-	074.0
Non-Capital Equipm		•	_	<u>-</u>	-	
Tion-Capital Equipin	Cit		-	-	-	-

Agency:		Board of Regents				
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: E	BRA-1-0	Governance				
Sub Program: E	3RA-1-1	Governance				
Fund: E	3R3136	Normal School Land E	arnings Fund			
Transfers-Out			-	-	-	-
1	Expenditu	re Categories Total:	674.0	674.0		674.0
Normal Scho	ool Land E	arnings Fund Total:	674.0	674.0		674.0
Fund: E	3R8900	ABOR Local Fund				
Appropriated						
Personal Services			_	_	_	_
Employee Related	Expenditu	res	_	_	_	_
Subtotal Personal						
Professional & Out	side Servi	ces —			-	
Travel In-State			-	_	-	-
Travel Out-Of-State	Э		-	-	-	-
Food			-	-	-	-
Aid To Organization	ns & Indivi	duals	-	-	-	-
Other Operating Ex	cpenditure:	5	-	-	-	-
Non-Capital Equipr	ment		-	-	-	-
Debt Service			-	-	-	-
Transfers-Out			-	-	-	-
1	Expenditu	re Categories Total:		-	-	-
Non-Appropria	ated					
Personal Services			3,609.2	3,721.6	-	3,721.6
Employee Related	Expenditu	res	1,196.4	1,299.4	-	1,299.4
Subtotal Personal	Services	and ERE	4,805.6	5,021.0	-	5,021.0
Professional & Out	side Servi	ces	3,687.2	3,742.6	-	3,742.6
Travel In-State			70.9	58.5	-	58.5
Travel Out-Of-State	Э		20.2	27.2	-	27.2
Food			53.3	56.0	-	56.0
Aid To Organization	ns & Indivi	duals	-	-	-	-

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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:	BR8900	ABOR Local Fund				
Other Operating	Expenditure	S	384.4	1,438.0	-	1,438.0
Non-Capital Equi	pment		808.4	142.5	-	142.5
Debt Service			-	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	re Categories Total:	9,830.1	10,485.8	<u>-</u>	10,485.8
	ABC	DR Local Fund Total:	9,830.1	10,485.8		10,485.8
Sub I	Program To	tal for Select Funds:	255,099.6	219,447.4	150,000.0	369,447.4

Agency:	Board	d of Regents				
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BF	RA-2-0 Stude	ent Assistance				
Fund: AA	\1000 Gene	ral Fund				
Appropriated						
Personal Services			254.2	213.7	-	213.7
Employee Related E	xpenditures		15.4	_	_	-
Subtotal Personal S		 RE	269.7	213.7	_	213.7
Professional & Outsi	de 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 Exp			159.0	164.0	_	164.0
Non-Capital Equipme			_	_	_	-
Debt Service			_	_	_	_
Transfers-Out			50,919.9	82,000.0	-	82,000.0
Ex	cpenditure Cate	gories Total:	55,994.7	91,994.7	-	91,994.7
	Genera	l Fund Total:	55,994.7	91,994.7		91,994.7
Fund: BF Non-Appropriate		na Teacher Stud	ent Loan Fund (0	Changed from PE	2358)	
Personal Services			-	-	-	-
Employee Related E	•					
Subtotal Personal S			<del>-</del> -		<u> </u>	
Professional & Outside	de Services		-	50.0	-	50.0
Travel In-State			-	-	-	-
Travel Out-Of-State			-	-	-	-
Food			-	-	-	-
Aid To Organizations			383.4	383.4	-	383.4
Other Operating Exp			-	-	-	-
Non-Capital Equipme	ent		-	-	-	-
Debt Service Transfers-Out			-	-	-	-

Agency:		Board of Regents	TOT Gelected I			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	BRA-2-0	Student Assistance				
Fund: I	BR2358	Arizona Teacher Stude	ent Loan Fund (0	Changed from PE	2358)	
	Expenditui	re Categories Total:	383.4	433.4	-	433.4
		Student Loan Fund from PE2358) Total:	383.4	433.4		433.4
Fund:	BR4300	Teacher's Academy Fo	und			
Appropriated						
Personal Services			(0.0)	-	_	-
Employee Related	Expenditure	es	-	-	-	-
Subtotal Persona	l Services	and ERE	(0.0)	-	-	-
Professional & Out	side Servic	es —	-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-State	е		-	-	-	-
Food			-	-	-	-
Aid To Organizatio	ns & Individ	uals	-	-	-	-
Other Operating Ex	xpenditures		-	-	-	-
Non-Capital Equip	ment		-	-	-	-
Debt Service			-	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	re Categories Total:	(0.0)	-		-
Non-Appropria	ated					
Personal Services			47.2	-	-	-
Employee Related	Expenditure	es	18.0		<u>-</u> _	_
Subtotal Persona	l Services	and ERE	65.2	-	-	-
Professional & Out	side Servic	es	88.7	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-State	е		-	-	-	-
Food			-	-	-	-
Aid To Organizatio	ns & Individ	uals	16,722.3	29,600.0	-	29,600.0
Other Operating Ex	xpenditures		-	-	-	-
Non-Capital Equip	ment		-	-	-	-
Debt Service			-	-	-	-

Agency: Board of F	kegents			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-2-0 Student A	ssistance			
Fund: BR4300 Teacher's	Academy Fund			
Transfers-Out	-	710.0	-	710.0
Expenditure Categorie	s Total: 16,876.2	30,310.0		30,310.0
Teacher's Academy Fun	d Total: 16,876.2	30,310.0		30,310.0
Fund: BR4501 Arizona P	romise 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	-	-	-	-
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 Categorie	s Total: 19,418.8	39,999.9	_	39,999.9
Arizona Promise Program Fun	d Total: 19,418.8	39,999.9	-	39,999.9
Fund: BR5100 Spouses of	of Military Veterans Tuition S	Scholarship Fund		
Non-Appropriated				
Personal Services	-	_	_	_
Employee Related Expenditures	-	-	-	_
Subtotal Personal Services and ERE			_	
Professional & Outside Services				
Travel In-State	-	-	-	-
Travel Out-Of-State				

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 Ve	terans Tuition S	cholarship Fund		
Food		-	-	-	-
Aid To Organizations & Individ	luals	166.7	10,000.0	_	10,000.0
Other Operating Expenditures		-	-	-	_
Non-Capital Equipment		-	-	-	-
Debt Service		_	_	-	_
Transfers-Out		-	-	-	-
Expenditu	re Categories Total:	166.7	10,000.0		10,000.0
Spouses of Milita	ry Veterans Tuition	166.7	10,000.0		10,000.0
Fund: BR5200  Appropriated	Spouses and Dep of L	aw Enforcement	Officers		
Personal Services		-	-	-	-
Employee Related Expenditure Subtotal Personal Services :				<u> </u>	
Professional & Outside Services			<u>-</u>	<u>-</u>	<u>-</u>
Travel In-State	<b></b>	_	_	_	_
Travel Out-Of-State		_	_	_	_
Food		_	_	_	_
Aid To Organizations & Individ	luals	_	_	_	_
Other Operating Expenditures		_	_	<u>-</u>	_
Non-Capital Equipment		_	-	-	_
Debt Service		_	-	-	_
Transfers-Out		-	-	-	-
Expenditu	re Categories Total:		<u> </u>		
Non-Appropriated					
Personal Services		-	-	-	-
Employee Related Expenditure	es	-	-	-	-
Subtotal Personal Services		-	-	-	-
Professional & Outside Service	es	-	-	-	-
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		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 Enforcemen	t Officers		
Travel In-State			-	-	-	-
Travel Out-Of-S	State		-	-	-	-
Food			-	-	-	
Aid To Organiza	ations & Indivi	duals	-	2,000.0	-	2,000.0
Other Operating	g Expenditures	S	-	-	-	
Non-Capital Eq			-	-	-	
Debt Service	·		_	_	_	
Transfers-Out			-	-	-	
	Expenditu	 ure Categories Total:		2,000.0		2,000.0
Spou	ses and Dep	of Law Enforcement Officers Total:	<u> </u>	2,000.0		2,000.
	Program To	tal for Select Funds:	92,839.9	174,738.0		174,738.
Sub Program		tal for Select Funds:	<u> </u>	<u> </u>	-	174,738.
Sub Program		<del>-</del>	<u> </u>	<u> </u>	-	174,738.
	AA1000	SLI Western Interstat	<u> </u>	<u> </u>	-	174,738.
Fund: Appropriate	AA1000	SLI Western Interstat	<u> </u>	<u> </u>	-	174,738.
Fund: Appropriate Personal Service	AA1000 ed	SLI Western Interstat	<u> </u>	<u> </u>	- -	174,738.
Fund:  Appropriate Personal Service Employee Relate	AA1000  ed  ces ted Expenditu	SLI Western Interstat	<u> </u>	<u> </u>	- - - -	174,738.
Fund:  Appropriate Personal Service Employee Relate Subtotal Personal	AA1000  ed  ces ted Expenditu  onal Services	SLI Western Interstate General Fund  res and ERE	<u> </u>	<u> </u>	- - - - -	174,738.
Fund:  Appropriate Personal Service Employee Relate Subtotal Personal & General Actions of the control of the c	AA1000  ed  ces ted Expenditu  onal Services	SLI Western Interstate General Fund  res and ERE	<u> </u>	<u> </u>	- - - - -	174,738.
Fund:  Appropriate Personal Service Employee Relate Subtotal Personal & General Action of the Company of the Co	AA1000  ed  ces ted Expenditu  onal Services Outside Service	SLI Western Interstate General Fund  res and ERE	<u> </u>	<u> </u>	- - - - - -	174,738.
Fund:  Appropriate Personal Service Employee Relate Subtotal Personal & General Action of the Control of the Co	AA1000  ed  ces ted Expenditu  onal Services Outside Service	SLI Western Interstate General Fund  res and ERE	<u> </u>	<u> </u>	- - - - - -	174,738.
Fund:  Appropriate Personal Service Employee Relate Subtotal Personal & G Professional & G Travel In-State Travel Out-Of-S Food	AA1000  AA1000	SLI Western Interstate  General Fund  res and ERE	<u> </u>	<u> </u>	- - - - - - -	174,738.
Fund:  Appropriate Personal Service Employee Relate Subtotal Personal & Comments Professional & Comments Travel In-State Travel Out-Of-Service Food Aid To Organiza	AA1000  AA1000	General Fund  res and ERE ces	<u> </u>	<u> </u>	- - - - - - - -	174,738.
Fund:  Appropriate Personal Service Employee Relate Subtotal Personal & Office Travel In-State Travel Out-Of-Service Food Aid To Organizate Other Operating	AA1000  AA1000	General Fund  res and ERE ces	te Commission O		- - - - - - - - - -	
Fund:  Appropriate Personal Service Employee Relate Subtotal Personal & G Travel In-State Travel Out-Of-S Food Aid To Organiza Other Operating Non-Capital Equ	AA1000  AA1000	General Fund  res and ERE ces	te Commission O		- - - - - - - - - -	
Fund:	AA1000  AA1000	General Fund  res and ERE ces	te Commission O		- - - - - - - - - - -	

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Agency: Board	d of Regents				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-2-0 Stude	ent Assistance				
Sub Program: BRA-2-2 SLI W	estern Interstate	Commission Of	fice		
Fund: AA1000 Gene	ral Fund				
Genera	l Fund Total:	159.0	164.0		164.0
Sub Program Total for S	Select Funds:	159.0	164.0	-	164.0
Sub Program: BRA-2-3 SLI W	/ICHE Student Su	iheidine			
	ral Fund				
Appropriated Personal Services					
Employee Related Expenditures		- -	-	- -	_
Subtotal Personal Services and ER					
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 Cate	gories Total:	4,072.0	4,067.0		4,067.0
Genera	l Fund Total:	4,072.0	4,067.0		4,067.0
Sub Program Total for S	Select Funds:	4,072.0	4,067.0		4,067.0
Sub Program: BRA-2-5 SLI A	rizona Teachers	Incentive Progra	ım		
Fund: AA1000 Gene	ral Fund				

Appropriated

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 Progra	am		
Fund:	AA1000	General Fund				
Personal Services	S		-	-	-	
Employee Relate	d Expenditu	res	-	-	-	
Subtotal Person	al Services	and ERE	-	-	-	
Professional & Ou	utside Servi	ces	-	-	-	
Travel In-State			-	-	-	
Travel Out-Of-Sta	ite		-	-	-	
Food			-	-	-	
Aid To Organizati	ons & Indivi	duals	90.0	90.0	-	90.0
Other Operating E	Expenditure	s	-	-	-	
Non-Capital Equip	pment		-	-	-	
Debt Service			-	-	-	
Transfers-Out			-	-	-	
	Expenditu	ure Categories Total:	90.0	90.0	-	90.0
		General Fund Total:	90.0	90.0		90.
Sub F	Program To	tal for Select Funds:	90.0	90.0		90.
Sub Program:	BRA-2-6 AA1000	SLI Arizona Transfer	Articulation Supp	port System		
Appropriated						
Personal Services	S		213.7	213.7	-	213.7
Employee Relate	d Expenditu	res	-	-	-	
Subtotal Person	al Services	and ERE	213.7	213.7	-	213.7
Professional & Ou	utside Servi	ces	-	-	-	
Travel In-State			-	-	-	
Travel Out-Of-Sta	ite		-	-	-	
Food			-	-	-	
Aid To Organizati	ons & Indivi	duals	-	-	-	
Other Operating E			-	_	_	
. 3	•					

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Agency: B	Soard of Regents				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: BRA-2-0 S	tudent Assistance				
Sub Program: BRA-2-6 S	LI Arizona Transfer A	Articulation Supp	ort System		
Fund: AA1000 G	Seneral Fund				
Non-Capital Equipment		-	-	-	-
Debt Service		-	-	-	-
Transfers-Out		-	-	-	-
Expenditure	Categories Total:	213.7	213.7	-	213.7
Ge	eneral 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 S	LI Arizona Teachers	Academy			
	ELI Arizona Teachers	Academy			
Sub Program: BRA-2-7 S Fund: AA1000 G Appropriated		Academy			
Fund: AA1000 G Appropriated		Academy 40.5	-	-	
Fund: AA1000 G  Appropriated  Personal Services	Seneral Fund		-	- -	-
Fund: AA1000 G  Appropriated  Personal Services  Employee Related Expenditures	eneral Fund	40.5	- - -	- - -	- -
Fund: AA1000 G  Appropriated  Personal Services  Employee Related Expenditures  Subtotal Personal Services an	deneral Fund	40.5 15.4	- - -	- - - -	- - -
Fund: AA1000 G  Appropriated  Personal Services  Employee Related Expenditures  Subtotal Personal Services an  Professional & Outside Services	deneral Fund	40.5 15.4 <b>56.0</b>	- - - -	- - - - -	- - -
Fund: AA1000 G  Appropriated  Personal Services  Employee Related Expenditures  Subtotal Personal Services an  Professional & Outside Services  Travel In-State	deneral Fund	40.5 15.4 <b>56.0</b>	- - - - - -	- - - - - -	- - - - -
Fund: AA1000 G  Appropriated  Personal Services  Employee Related Expenditures  Subtotal Personal Services an  Professional & Outside Services  Travel In-State  Travel Out-Of-State	deneral Fund	40.5 15.4 <b>56.0</b>	- - - - - -	- - - - - - -	- - - - -
Fund: AA1000 G  Appropriated  Personal Services  Employee Related Expenditures  Subtotal Personal Services an  Professional & Outside Services  Travel In-State  Travel Out-Of-State  Food	deneral Fund	40.5 15.4 <b>56.0</b>	- - - - - - -	- - - - - - -	- - - - - -
Fund: AA1000 G  Appropriated  Personal Services  Employee Related Expenditures  Subtotal Personal Services an  Professional & Outside Services  Travel In-State  Travel Out-Of-State  Food  Aid To Organizations & Individua	deneral Fund	40.5 15.4 <b>56.0</b>	- - - - - - - -	- - - - - - - - -	- - - - - - -
Fund: AA1000 G  Appropriated  Personal Services  Employee Related Expenditures  Subtotal Personal Services an  Professional & Outside Services  Travel In-State  Travel Out-Of-State  Food  Aid To Organizations & Individual Other Operating Expenditures	deneral Fund	40.5 15.4 <b>56.0</b>	- - - - - - - - -	- - - - - - - - -	- - - - - - -
Fund: AA1000 G  Appropriated  Personal Services  Employee Related Expenditures  Subtotal Personal Services an  Professional & Outside Services  Travel In-State  Travel Out-Of-State  Food  Aid To Organizations & Individual  Other Operating Expenditures  Non-Capital Equipment	deneral Fund	40.5 15.4 <b>56.0</b>	- - - - - - - - - -	- - - - - - - - - -	- - - - - - -
Fund: AA1000 G	deneral Fund	40.5 15.4 <b>56.0</b>	- - - - - - - - - 30,000.0	- - - - - - - - - - - -	- - - - - - - 30,000.0
Fund: AA1000 G  Appropriated  Personal Services  Employee Related Expenditures  Subtotal Personal Services an  Professional & Outside Services  Travel In-State  Travel Out-Of-State  Food  Aid To Organizations & Individua  Other Operating Expenditures  Non-Capital Equipment  Debt Service  Transfers-Out	deneral Fund	40.5 15.4 56.0 24.1 - - - -	- - - - - - - - 30,000.0	- - - - - - - - - -	- - - - - - - 30,000.0

**BR4300** 

Fund:

**Teacher's Academy Fund** 

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 Teacher	rs 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
Data Brintod: 11/20/2022 11:46:04 AM	DDLLIndividual			thousands (not ETE)

Agency: Bo	oard of Regents				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-2-0 St	udent Assistance				
Sub Program: BRA-2-7 SI	LI Arizona Teachers	Academy			
Fund: BR4300 Te	eacher's Academy F	und			
Sub Program Total f	or Select Funds:	31,876.2	60,310.0		60,310.0
Out Day 200 DD 4 0 40 O	I Animono Buomino I	<b></b>			
Sub Program: BRA-2-10 SI		rogram			
Fund: AA1000 G	eneral Fund				
Appropriated					
Personal Services		-	-	-	-
Employee Related Expenditures		-	-	-	-
Subtotal Personal Services and	d ERE	-	-	-	-
Professional & Outside Services		-	-	-	-
Travel In-State		-	-	-	-
Travel Out-Of-State		-	-	-	-
Food		-	-	-	-
Aid To Organizations & Individual	ls	-	-	-	-
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
Ger	neral Fund Total:	20,000.0	40,000.0	-	40,000.0
Fund: BR4501 Ar	rizona Promise Prog	ram Fund			
	<u></u>				
Non-Appropriated	_		74.0		7.0
Personal Services		-	71.3	-	71.3
Employee Related Expenditures		<u> </u>	24.2	<u>-</u>	24.2
Subtotal Personal Services and Professional & Outside Services		110	95.5	<u> </u>	95.5
		14.8	<del>-</del>	-	-
Travel In-State Travel Out-Of-State		-	-	-	-

PBU Individual

All dollars are presented in thousands (not FTE)

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			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: I	BRA-2-0	Student Assistance				
Sub Program: I	BRA-2-10	SLI Arizona Promise	Program			
Fund: I	BR4501	Arizona Promise Proç	gram Fund			
Food			-	-	-	-
Aid To Organizatio	ns & Individu	uals	19,404.0	39,904.4	-	39,904.4
Other Operating Ex	xpenditures		-	-	-	-
Non-Capital Equipi	-		-	-	-	-
Debt Service			-	-	-	-
Transfers-Out			-	-	-	-
	Expenditure	e Categories Total:	19,418.8	39,999.9		39,999.9
Arizona	Promise Pr	ogram Fund Total:	19,418.8	39,999.9		39,999.9
		Il for Select Funds:	39,418.8	79,999.9	<u> </u>	79,999.9
Sub Program: I	BRA-2-11	SLI Adaptive Athletics		79,999.9	-	79,999.9
Sub Program: I Fund:  Appropriated	BRA-2-11	SLI Adaptive Athletics		79,999.9	-	79,999.9
Sub Program: If  Fund:  Appropriated  Personal Services	BRA-2-11	SLI Adaptive Athletics		79,999.9		79,999.9
Sub Program: I Fund:  Appropriated Personal Services Employee Related	BRA-2-11 SAA1000	SLI Adaptive Athletics  General Fund		- -	- -	79,999.9
Sub Program: In Fund:  Appropriated  Personal Services  Employee Related  Subtotal Persona	BRA-2-11 AA1000  Expenditure	SLI Adaptive Athletics  General Fund  s  nd ERE		79,999.9 - - -	- - - -	79,999.9
Sub Program: I Fund:  Appropriated Personal Services Employee Related Subtotal Persona Professional & Out	BRA-2-11 AA1000  Expenditure	SLI Adaptive Athletics  General Fund  s  nd ERE		- -	- - - - -	79,999.9
Sub Program: In Sub Program: I	AA1000  Expenditure I Services atside Service	SLI Adaptive Athletics  General Fund  s  nd ERE		- -	- - - - -	79,999.9
Sub Program: In Fund:  Appropriated  Personal Services  Employee Related  Subtotal Personal  Professional & Out  Travel In-State  Travel Out-Of-State	AA1000  Expenditure I Services atside Service	SLI Adaptive Athletics  General Fund  s  nd ERE		- -	- - - - - - -	79,999.9
Sub Program: In Fund:  Appropriated  Personal Services  Employee Related  Subtotal Persona  Professional & Out  Travel In-State  Travel Out-Of-State  Food	AA1000  Expenditure I Services atside Service	SLI Adaptive Athletics General Fund  ss nd ERE		- -	- - - - - - -	79,999.9
Sub Program: In Fund:  Appropriated  Personal Services  Employee Related  Subtotal Persona  Professional & Out  Travel In-State  Travel Out-Of-State  Food  Aid To Organizatio	Expenditure I Services a tside Service	SLI Adaptive Athletics General Fund  ss nd ERE	- - - - - -	- - - - - -	- - - - - - - -	-
Sub Program: In Fund:  Appropriated  Personal Services  Employee Related  Subtotal Persona  Professional & Out  Travel In-State  Travel Out-Of-State  Food  Aid To Organizatio  Other Operating Ex	Expenditure I Services a tside Service e	SLI Adaptive Athletics General Fund  ss nd ERE	- - - - - -	- - - - - -	- - - - - - - - - -	-
Sub Program: In Fund:  Appropriated  Personal Services  Employee Related  Subtotal Personal  Professional & Out  Travel In-State  Travel Out-Of-State  Food  Aid To Organizatio  Other Operating Exponence	Expenditure I Services a tside Service e	SLI Adaptive Athletics General Fund  ss nd ERE	- - - - - -	- - - - - -	- - - - - - - - - -	-
Sub Program: In Fund:  Appropriated  Personal Services  Employee Related  Subtotal Persona  Professional & Out  Travel In-State  Travel Out-Of-State  Food	Expenditure I Services a tside Service e	SLI Adaptive Athletics General Fund  ss nd ERE	- - - - - -	- - - - - -	- - - - - - - - - - -	-

Sub Program: BRA-2-11 S	Student Assistance SLI Adaptive Athletics General Fund	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Sub Program: BRA-2-11 S Fund: AA1000 G	SLI Adaptive Athletics  General Fund	i			
G	General Fund				
G					
	eneral Fund Total:				
Sub Program Tota		160.0	160.0	-	160.0
	I for Select Funds:	160.0	160.0		160.0
Sub Program: BRA-2-15	SLI Spouses of Militar	y Veterans Tuitio	on Scholarships		
Fund: AA1000	General Fund				
Appropriated					
Personal Services		-	-	-	-
Employee Related Expenditure	s	-	-	-	-
Subtotal Personal Services a	nd ERE	-	-	-	-
Professional & Outside Service	s	-	-	-	-
Travel In-State		-	-	-	-
Travel Out-Of-State		-	-	-	-
Food		-	-	-	-
Aid To Organizations & Individu	ıals	-	-	-	-
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
G	eneral Fund Total:	10,000.0	10,000.0		10,000.0
Fund: BR5100 \$	Spouses of Military Ve	eterans Tuition S	Scholarship Fund		
Non-Appropriated					
Personal Services		-	-	-	-
Employee Related Expenditure		<u> </u>	<u> </u>	<u> </u>	<del>-</del>
Subtotal Personal Services and Professional & Outside Services			<u> </u>		

Agency:						
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: B	RA-2-0	Student Assistance				
Sub Program: B	RA-2-15	SLI Spouses of Militar	y Veterans Tuitio	on Scholarships		
Fund: B	R5100	Spouses of Military Ve	terans Tuition S	cholarship Fund		
Travel In-State			-	-	-	
Travel Out-Of-State			-	-	-	
Food			-	-	-	
Aid To Organization	s & Individ	uals	166.7	10,000.0	-	10,000.0
Other Operating Exp	penditures		-	-	-	
Non-Capital Equipm	nent		-	-	-	
Debt Service			-	-	-	
Transfers-Out			-	-	-	
E	xpenditur	re Categories Total:	166.7	10,000.0	-	10,000.0
Spouse		ry Veterans Tuition larship Fund Total:	166.7	10,000.0		10,000.
Sub Pro	ogram Tota	al for Select Funds:	10,166.7	20,000.0	-	20,000.
		SLI Arizona Teacher S	tudent Loan Pro	gram		
Fund: B	112000	Arizona Teacher Stude	ent Loan Fund (C	Changed from PE	2358)	
Fund: B Non-Appropria		Arizona Teacher Stude	ent Loan Fund (C	Changed from PE	2358)	
Non-Appropria		Arizona Teacher Stude	ent Loan Fund (C	Changed from PE	<b>2358)</b> -	
Non-Appropriate Personal Services	ted		ent Loan Fund (C	Changed from PE - -	<b>2358)</b> - -	
	<b>ted</b> Expenditure	es	ent Loan Fund (C	Changed from PE	- - -	
Non-Appropriate Personal Services Employee Related E Subtotal Personal	ted Expenditure Services a	es and ERE		50.0	- - - -	50.0
Non-Appropriate Personal Services Employee Related E	ted Expenditure Services a	es and ERE	ent Loan Fund (0 - - - - -	- - -		50.0
Non-Appropriate Personal Services Employee Related E Subtotal Personal Professional & Outs	ted Expenditure Services a ide Service	es and ERE		- - -		50.0
Non-Appropriate Personal Services Employee Related E Subtotal Personal Professional & Outs Travel In-State	ted Expenditure Services a ide Service	es and ERE	ent Loan Fund (0	- - -		50.0
Non-Appropriate Personal Services Employee Related E Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State	ted Expenditure Services a ide Service	es and ERE es		- - -		50.0
Non-Appropriate Personal Services Employee Related E Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Food Aid To Organization	Expenditure Services a ide Service	es and ERE es	- - - - - -	50.0 - -		
Non-Appropriate Personal Services Employee Related E Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Food	Expenditure Services a ide Service s & Individ	es and ERE es	- - - - - -	50.0 - -		
Non-Appropriate Personal Services Employee Related E Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Food Aid To Organization Other Operating Exp	Expenditure Services a ide Service s & Individ	es and ERE es	- - - - - -	50.0 - -		

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 S	Student Loan Pro	gram		
Fund:	BR2358	Arizona Teacher Stud	ent Loan Fund (C	Changed from PE	2358)	
	Expenditure	e Categories Total:	383.4	433.4		433.4
Ariz		Student Loan Fund rom PE2358) Total:	383.4	433.4	-	433.4
Sub	Program Tota	Il for Select Funds:	383.4	433.4		433.4
Fund:	AA1000	General Fund	ssistance Progra			
		General Fund				
Fund:  Appropriate  Personal Service	d	General Fund				
Appropriate Personal Service	<b>d</b>		- - -	- -	- -	
Appropriate Personal Service Employee Relate	<b>d</b> es ed Expenditure	es	- - -	- - -	- - -	
Appropriate Personal Service Employee Relate Subtotal Person	d es ed Expenditure nal Services a	nd ERE	- - - -	- - - -	- - - -	-
Appropriate Personal Service Employee Relate Subtotal Person Professional & C	d es ed Expenditure nal Services a	nd ERE	- - - - - -	- - - - -	- - - - -	
Appropriate Personal Service Employee Relate Subtotal Person Professional & C Travel In-State	d es ed Expenditure nal Services a Outside Service	nd ERE	- - - - -	- - - - - -	- - - - -	- - - -
Appropriate Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-Si	d es ed Expenditure nal Services a Outside Service	nd ERE	- - - - - - -	- - - - - -	- - - - - -	-
Appropriate Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St	d es ed Expenditure nal Services a Dutside Service tate	nd ERE	- - - - - - - - -	- - - - - - - -	- - - - - - -	- - - - - -
Appropriate Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-Si Food Aid To Organiza	d es ed Expenditure nal Services a Outside Service tate	nd ERE	- - - - - - - - -	- - - - - - - -	- - - - - - - -	-
Appropriate	d es ed Expenditure nal Services a Dutside Service tate tions & Individu	nd ERE	- - - - - - - - - -	- - - - - - - - - -	- - - - - - - - -	-
Appropriate Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-Si Food Aid To Organiza Other Operating	d es ed Expenditure nal Services a Dutside Service tate tions & Individu	nd ERE	- - - - - - - - - - -	- - - - - - - - -	- - - - - - - - -	- - - - - - -
Appropriate Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-Si Food Aid To Organiza Other Operating Non-Capital Equ	d es ed Expenditure nal Services a Dutside Service tate tions & Individu	nd ERE	- - - - - - - - - - - - - - - - -	- - - - - - - - - - - -	- - - - - - - - - - -	-
Appropriate Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-Si Food Aid To Organiza Other Operating Non-Capital Equ	d es ed Expenditure nal Services a Dutside Service tate tions & Individu Expenditures uipment	nd ERE	- - - - - - - - - - -	- - - - - - - - - -	- - - - - - - - - -	-
Appropriate Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-Si Food Aid To Organiza Other Operating Non-Capital Equ Debt Service	d es ed Expenditure nal Services a Outside Service tate tions & Individu Expenditures uipment  Expenditures	es nd ERE es	- - - - - - - - - - - - - - - - - -	- - - - - - - - - - - -	- - - - - - - - - - -	

Agency:		Board of Regents				
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: B	RA-2-0	Student Assistance				
Sub Program: B	RA-2-18	SLI Washington D.C. I	nternships			
Fund: A	A1000	General Fund				
Appropriated						
Personal Services			_	_	-	_
Employee Related I	- - - - - - - - - - - - - - - - - - -	res	_	_	_	_
Subtotal Personal	-					
Professional & Outs						_
Travel In-State			-	_	-	_
Travel Out-Of-State	!		-	_	-	_
Food			-	_	-	_
Aid To Organizatior	ıs & Individ	duals	300.0	300.0	-	300.0
Other Operating Ex			<del>-</del>	-	-	<u>-</u>
Non-Capital Equipm			-	_	-	_
Debt Service			-	_	-	<u>-</u>
Transfers-Out			-	-	-	-
E	Expenditu	re Categories Total:	300.0	300.0	-	300.0
		General Fund Total:	300.0	300.0		300.0
Sub Pro	ogram Tot	tal for Select Funds:	300.0	300.0		300.0
Sub Program: B	RA-2-20	SLI Law Enforcement	Families Tuition	Scholarship Pro	gram	
Fund: A	A1000	General Fund				
Appropriated						
Personal Services			-	-	-	-
Employee Related I	Expenditur	res	-	-	-	-
Subtotal Personal	Services	and ERE	-	-	-	-
Professional & Outs	ide Servic	ces	-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-State			-	-	-	-
Food			-	-	_	_

Agency:	Во	ard of Regents				
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: B	RA-2-0 Stu	udent Assistance				
Sub Program: B	RA-2-20 SL	I Law Enforcement F	Families Tuition	Scholarship Prog	gram	
Fund: A	A1000 Ge	neral Fund				
Aid To Organizatior	ns & Individuals	S	-	-	-	-
Other Operating Ex	penditures		-	-	-	-
Non-Capital Equipn	nent		-	-	-	-
Debt Service			-	-	-	-
Transfers-Out			-	2,000.0	-	2,000.0
E	Expenditure C	ategories Total:		2,000.0		2,000.0
	Gen	eral Fund Total:		2,000.0		2,000.0
Fund: B	R5200 Sp	ouses and Dep of La	aw Enforcement	Officers		
i uliu.	5K3200 Sp	ouses and Dep of La	w Linoicement	Officers		
Appropriated		J				
Personal Services			-	-	-	-
Employee Related I	Expenditures		<u>-</u>	<u>-</u>	<u>-</u>	
Subtotal Personal	Services and	ERE			-	
Professional & Outs	side Services		-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-State	)		-	-	-	-
Food			-	-	-	-
Aid To Organizatior	ns & Individuals	3	-	-	-	-
Other Operating Ex	penditures		-	-	-	-
Non-Capital Equipn	nent		-	-	-	-
Debt Service			-	-	-	-
Transfers-Out			-	-	-	-
E	Expenditure C	ategories Total:	<u> </u>	-	-	-
Non-Appropria	ted	]				
Personal Services			-	-	-	-
			_	_	_	-
Employee Related I	Expenditures					
Employee Related I Subtotal Personal		ERE		-	-	-

Agency:	Board of Regen	ts			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: BI	RA-2-0 Student Assista	nce			
Sub Program: Bi	RA-2-20 SLI Law Enforce	ement Families Tuition	Scholarship Pro	gram	
Fund: Bi	R5200 Spouses and De	ep of Law Enforcement	Officers		
Travel In-State		-	-	-	
Travel Out-Of-State		-	-	-	
Food		-	-	-	
Aid To Organizations	s & Individuals	-	2,000.0	-	2,000.0
Other Operating Exp	enditures	-	-	-	
Non-Capital Equipme	ent	-	-	-	
Debt Service		-	-	-	
Transfers-Out		-	-	-	
E	xpenditure Categories Tota	l: -	2,000.0	-	2,000.
Spouses a	and Dep of Law Enforcemer Officers Tota		2,000.0		2,000.
Sub Pro	gram Total for Select Funds	- <u>-</u>	4,000.0		4,000.
	RA-2-21 SLI Primary Car A1000 General Fund	e Residency Programs			
Personal Services		<u>-</u>	-	-	
Employee Related E	xpenditures	-	-	-	
Subtotal Personal S	Services and ERE	-	-	-	
Professional & Outsi	de Services	-	-	-	
Travel In-State		-	-	-	
Travel Out-Of-State		-	-	-	
Food		-	-	-	
Aid To Organizations	s & Individuals	-	5,000.0	-	5,000.0
Other Operating Exp	enditures	-	-	-	
Non-Capital Equipmo	ent	-	-	-	
Debt Service		-	-	-	
Transfers-Out		-	-	-	

PBU Individual

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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 Resi	dency Programs			
Fund:	AA1000	General Fund				
	Expenditu	re Categories Total:		5,000.0		5,000.0
		General Fund Total:	-	5,000.0		5,000.0
Sub I	Program Tot	al for Select Funds:		5,000.0		5,000.0

Agency:	В	oard of Regents				
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BF	RA-3-0 C	ommission For Posts	secondary Educ	ation		
Fund: AA	<b>A</b> 1000 G	eneral Fund				
Appropriated						
Personal Services			0.0	-	-	-
Employee Related Ex	xpenditures		-	-	-	-
Subtotal Personal S			0.0	-	-	-
Professional & Outsid	de Services		-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-State			-	-	-	-
Food			-	-	-	_
Aid To Organizations	s & Individua	als	1,220.8	1,220.8	-	1,220.8
Other Operating Exp	enditures		-	-	-	_
Non-Capital Equipme	ent		-	-	-	-
Debt Service			-	-	-	-
Transfers-Out			426.0	426.0	-	426.0
Е	xpenditure	Categories Total:	1,646.8	1,646.8	-	1,646.8
	Ge	neral Fund Total:	1,646.8	1,646.8		1,646.8
Fund: BF	R2000 F	ederal Grants Fund				
Non-Appropriate	ed					
Personal Services			(0.0)	-	-	-
Employee Related Ex	xpenditures					
Subtotal Personal S	Services an	d ERE	(0.0)	-	-	
Professional & Outsid	de Services		-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-State			-	-	-	-
Food			-	-	-	-
Aid To Organizations	& Individua	als	-	-	-	-
Other Operating Exp	enditures		-	-	-	-
Non-Capital Equipme	ent		-	-	-	-
Debt Service			_	_	_	-
Dept Service						

Non-Appropriated   Program: Brank   Pr	Agency:		Board of Regents				
Fund:   BR2000   Federal Grants Fund   (0.0)   -   -					Expenditure		FY 2025 Total Request
Expenditure Categories Total:	Program:	BRA-3-0	Commission For Posts	secondary Educ	ation		
Federal Grants Fund Total:   (0.0)   -   -	Fund:	BR2000	Federal Grants Fund				
Non-Appropriated		Expendit	ure Categories Total:	(0.0)	-	-	-
Non-Appropriated		Federa	al Grants Fund Total:	(0.0)			
Non-Appropriated	Fund:	BR2122	Lottery Fund				
Personal Services							
Employee Related Expenditures							
Subtotal Personal Services and ERE			Ires	-	-	_	-
Professional & Outside Services			<del></del>		<u>-</u>	<u>-</u> _	
Travel In-State         -							
Travel Out-Of-State				<u>-</u>	_	-	<u>-</u>
Food				<u>-</u>	_	-	_
Aid To Organizations & Individuals  Other Operating Expenditures  Non-Capital Equipment  Debt Service  Fund: Expenditure Categories Total:  Lottery Fund Total:  Lottery Fund Total:  Personal Services  62.4  Employee Related Expenditures  20.8  Subtotal Personal Services and ERE  83.2  Professional & Outside Services  70.5  Fund: Substate  Food				<u>-</u>	_	-	<u>-</u>
Comparison   Com	Aid To Organi	izations & Indiv	riduals	-	_	-	_
Non-Capital Equipment				-	_	-	_
Expenditure Categories Total:				-	_	-	_
Expenditure Categories Total:				_	_	-	_
Lottery Fund Total:	Transfers-Out	t		-	-	-	-
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   -   -   -     Food   -     Food		Expendit	ure Categories Total:		-		
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         -         -         -         -			Lottery Fund Total:		-		
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         -         -         -         -	Fund:	BD2405	Postsocondany Educat	tion Fund (Chan	and from BE2405		
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       -       -       -       -       -			Postsecondary Educat	uon Fund (Chan	iged Irom PE2403	)	
Employee Related Expenditures         20.8         -         <		_		00.4			
Subtotal Personal Services and ERE         83.2         -         -           Professional & Outside Services         70.5         -         -           Travel In-State         -         -         -           Travel Out-Of-State         -         -         -           Food         -         -         -         -			iros		-	-	-
Professional & Outside Services         70.5         -         -         -           Travel In-State         -         -         -         -           Travel Out-Of-State         -         -         -         -           Food         -         -         -         -					<del>-</del>		
Travel In-State         -				_		<u>-</u> _	
Travel Out-Of-State Food				-	-	- -	<u>-</u> -
Food				<u>-</u>	-	- -	- -
		-Glate		_	_	<u>-</u>	_
/NO TO OTGONIZACIONO & MICHAGO - 1.07 1.7 1.07 4.3 - 1.07 4.3		izations & Indiv	iduals	- 1,071.7	- 1,074.3	-	- 1,074.3

PBU Individual

All dollars are presented in thousands (not FTE)

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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 Post	secondary Educ	ation		
Fund: BR240	5 Postsecondary Educa	tion Fund (Chan	ged from PE2405	)	
Other Operating Expendit	ures	14.6	14.6	-	14.6
Non-Capital Equipment		-	-	-	-
Debt Service		-	-	-	-
Transfers-Out		-	94.0	-	94.0
Expend	diture Categories Total:	1,240.0	1,182.9	-	1,182.9
Postsecondary Ed	ucation Fund (Changed from PE2405) Total:	1,240.0	1,182.9		1,182.9
Fund: BR247	2 Technology and Rese	arch Initiative Fu	ınd		
Non-Appropriated					
Personal Services		-	-	-	-
Employee Related Expend	ditures	-	-	-	-
Subtotal Personal Service	ces and ERE	-	-	-	-
Professional & Outside Se	ervices	-	-	-	-
Travel In-State		-	-	-	-
Travel Out-Of-State		-	-	-	-
Food		-	-	-	-
Aid To Organizations & In-	dividuals	-	-	-	-
Other Operating Expendit	ures	-	-	-	-
Non-Capital Equipment		-	-	-	-
Debt Service		-	-	-	-
Transfers-Out		-	-	-	-
Expend	diture Categories Total:		-		-
Technology and R	Research Initiative Fund Total:	-	-		
Fund: BR250	0 IGA AND ISA FUND				
Non-Appropriated					

Personal Services

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 Pos	tsecondary Educ	ation		
Fund:	BR2500	IGA AND ISA FUND				
Employee Rela	ated Expenditu	res	-	-	-	-
Subtotal Pers	onal Services	and ERE			-	-
Professional &	Outside Servi	ces				-
Travel In-State	<del>)</del>		-	-	-	-
Travel Out-Of-	State		_	_	-	_
Food			_	_	-	_
	zations & Indivi	iduals	_	_	_	_
_	ng Expenditure:		<u>-</u>	<u>-</u>	<del>-</del>	_
Non-Capital E		-	_	_	_	_
Debt Service			_	_	_	_
Transfers-Out			_	_	_	_
Transiers-Out						
	Expenditu	ure Categories Total:	-	-	-	
		ure Categories Total:  AND ISA FUND Total:	-	-		-
			-	-	<u> </u>	
Fund:			E AND LOCAL F	SCAL RECOVER	- - RY FUND	
Fund: Non-Appro	IGA A	AND ISA FUND Total:	E AND LOCAL F	SCAL RECOVER	- - RY FUND	-
Non-Appro	IGA A BR2985	AND ISA FUND Total:	E AND LOCAL F	ISCAL RECOVER	Y FUND	
Non-Appro	BR2985  ppriated ices	CORONAVIRUS STAT	- - FE AND LOCAL F - -	SCAL RECOVER		
Non-Appro Personal Servi Employee Rela	BR2985  ppriated ices ated Expenditu	CORONAVIRUS STAT	E AND LOCAL F	ISCAL RECOVER		-
Non-Appro Personal Servi Employee Rela Subtotal Pers	BR2985  opriated  ices ated Expenditu	CORONAVIRUS STAT	- - - - - - - -	- ISCAL RECOVER		-
Non-Appro Personal Servi Employee Rela Subtotal Pers Professional &	BR2985  priated  ices ated Expenditu  conal Services  Outside Service	CORONAVIRUS STAT		ISCAL RECOVER	- RY FUND - - - -	-
Non-Appro Personal Servi Employee Rela Subtotal Pers Professional & Travel In-State	BR2985  ppriated ices ated Expenditu conal Services Coutside Services	CORONAVIRUS STAT		- ISCAL RECOVER - - - - -		-
Non-Appro Personal Servi Employee Rela Subtotal Pers Professional & Travel In-State Travel Out-Of-	BR2985  ppriated ices ated Expenditu conal Services Coutside Services	CORONAVIRUS STAT		- ISCAL RECOVER - - - - - -	- - - - - - - - - - -	-
Non-Appro Personal Servi Employee Rela Subtotal Pers Professional & Travel In-State Travel Out-Of-	BR2985  priated ices ated Expenditu conal Services Coutside Services State	CORONAVIRUS STAT		- ISCAL RECOVER - - - - - -		-
Non-Appro Personal Servi Employee Rela Subtotal Pers Professional & Travel In-State Travel Out-Of- Food Aid To Organiz	BR2985  ppriated  ices ated Expenditu  conal Services  Outside Services  State	CORONAVIRUS STAT		- ISCAL RECOVER - - - - - - -		-
Non-Appro Personal Servi Employee Rela Subtotal Pers Professional & Travel In-State Travel Out-Of- Food Aid To Organia Other Operatir	BR2985  priated ices ated Expenditu conal Services Coutside Service State  zations & Indivi	CORONAVIRUS STAT		- ISCAL RECOVER - - - - - - - -		-
Non-Appro Personal Servi Employee Rela Subtotal Pers Professional & Travel In-State Travel Out-Of- Food Aid To Organiz Other Operatir Non-Capital Ed	BR2985  priated ices ated Expenditu conal Services Coutside Service State  zations & Indivi	CORONAVIRUS STAT		- ISCAL RECOVER - - - - - - - - - -		-
Non-Appro Personal Servi Employee Rela Subtotal Pers Professional & Travel In-State Travel Out-Of- Food Aid To Organiz Other Operatir Non-Capital Ed	BR2985  priated ices ated Expenditu conal Services Coutside Service State  zations & Indivi	CORONAVIRUS STAT		- ISCAL RECOVER - - - - - - - - - - - -		-
Non-Appro Personal Servi Employee Rela Subtotal Pers Professional & Travel In-State Travel Out-Of- Food Aid To Organia Other Operatir	BR2985  priated ices ated Expenditu conal Services Coutside Service State  zations & Indivi	CORONAVIRUS STAT		- ISCAL RECOVER - - - - - - - - - - - - -		-

			ioi Selecteu r	unus		
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 P	ostsecondary Educ	ation		
Fund:	BR2985	CORONAVIRUS ST	TATE AND LOCAL F	ISCAL RECOVER	Y FUND	
co		STATE AND LOCAL COVERY FUND Total:	· .	-	-	-
Fund:	BR3042	University Capital	Improvement Lease	-to-Own and Bon	d Fund	
Non-Appro	priated					
Personal Servi	ices		<del>-</del>	-	<u>-</u>	-
Employee Rela		ıres	_	_	_	_
Subtotal Pers						-
Professional &	Outside Servi	ces		-		-
Travel In-State	<del>)</del>		-	-	-	-
Travel Out-Of-	State		-	-	-	-
Food			-	-	-	-
Aid To Organiz	zations & Indivi	iduals	-	-	-	-
Other Operatir	ng Expenditure	s	-	-	-	-
Non-Capital Ed	quipment		-	-	-	_
Debt Service			<del>-</del>	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	ure Categories Total:				-
Univers	ity Capital Im	provement Lease-to-				
	Own a	nd Bond Fund Total:	<u> </u>			
Fund:	BR3131	A & M College Lan	d Earnings Fund			
Non-Appro	priated					
Personal Servi			_	_	_	_
Employee Rela		ıres	<u>-</u>	<u>-</u>	_	_
Subtotal Pers						
Professional &			<u> </u>			-
Travel In-State			-	-	_	_
Travel Out-Of-			-	-	_	-
Food			<del>-</del>	-	<u>-</u>	_
Aid To Organiz	zations & Indivi	iduals	_	_	_	_
o organiz	\ III \ III					

Agency:		Board of Regents				
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program:	BRA-3-0	Commission For Pos	stsecondary Educ	ation		
Fund:	BR3131	A & M College Land	Earnings Fund			
Other Operating	g Expenditure	S	-	-	-	
Non-Capital Eq	uipment		-	-	-	
Debt Service			-	-	-	
Transfers-Out			-	-	-	
	Expenditu	re Categories Total:		-	-	
Δ & M C	ollege Land F					
AGWO	ollege Laliu L	-armings rund rotal.	<u> </u>			
Fund:	BR3132	Military Institute Lan	d Earnings Fund			
Non-Appro	priated					
Personal Servi	ces		-	-	-	
Employee Rela	ited Expenditu	res	-	-	-	
Subtotal Perso	onal Services	and ERE	-	-	-	
Professional &	Outside Servi	ces	-	-	-	
Travel In-State			-	-	-	
Travel Out-Of-S	State		-	-	-	
Food			-	-	-	
Aid To Organiz	ations & Indivi	duals	-	-	-	
Other Operating	g Expenditure	S	-	-	-	
Non-Capital Eq	uipment		-	-	-	
Debt Service			-	-	-	
Transfers-Out			-	-	-	
	Expenditu	re Categories Total:		-	-	
Military Ins	stitute Land E	Earnings Fund Total:				
Fund:	BR3134	Universities Land Ea	rnings Fund			
		Oniversities Lanu Ea	miniyə Fullu			
Non-Appro						
Personal Servi			-	-	-	
Employee Rela			<del>-</del> -	<u>-</u>	<u>-</u>	
Subtotal Perso	onai Services	and EKE		-	-	

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			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: B	BRA-3-0	Commission For Pos	tsecondary Educa	ation	_	
Fund: B	3R3134	Universities Land Ear	nings Fund			
Professional & Outs	side Servic	ces	-	-	-	
Travel In-State			-	-	-	
Travel Out-Of-State	Э		-	-	-	
Food			-	-	-	
Aid To Organizatior	ns & Indivi	duals	-	-	-	
Other Operating Ex	kpenditures	5	-	-	-	
Non-Capital Equipn	ment		-	-	-	
Debt Service			-	-	-	
Transfers-Out			-	-	-	
	Evponditu	re Categories Total:				
•	Lxperiuitu		<u> </u>			
Universiti	ice I and E	arnings Fund Total:				
	3R3136	Normal School Land	Earnings Fund			
Fund: B	3R3136		Earnings Fund	<u>-</u>		
Fund: E  Non-Appropria  Personal Services	BR3136	Normal School Land	Earnings Fund	<u>-</u>	-	
Fund: B  Non-Appropria  Personal Services  Employee Related	BR3136 ated  Expenditur	Normal School Land	Earnings Fund	- - -		
Fund: E  Non-Appropria  Personal Services  Employee Related    Subtotal Personal	BR3136  ated  Expenditure Services	Normal School Land res and ERE	Earnings Fund	- - - -	- - - -	
Fund: B  Non-Appropria  Personal Services  Employee Related I  Subtotal Personal  Professional & Outs	BR3136  ated  Expenditure Services	Normal School Land res and ERE	Earnings Fund	- - - - -	- - - - -	
Fund: E  Non-Appropria  Personal Services  Employee Related    Subtotal Personal  Professional & Outs  Travel In-State	Expenditures side Services	Normal School Land res and ERE	Earnings Fund	- - - - -	- - - - - -	
Fund: E  Non-Appropria  Personal Services  Employee Related I  Subtotal Personal  Professional & Outs  Travel In-State  Travel Out-Of-State	Expenditures side Services	Normal School Land res and ERE	Earnings Fund	- - - - -	- - - - - - -	
Non-Appropria Personal Services Employee Related   Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Food	Expenditures side Services	Normal School Land  res and ERE	Earnings Fund	- - - - - - -		
Fund: E  Non-Appropria  Personal Services  Employee Related I  Subtotal Personal  Professional & Outs  Travel In-State  Travel Out-Of-State  Food  Aid To Organization	Expenditures side Services	Normal School Land  res and ERE ces	Earnings Fund	- - - - - - - -	- - - - - - - -	
Non-Appropria Personal Services Employee Related   Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Food Aid To Organization Other Operating Ex	Expenditures side Services side Services expenditures	Normal School Land  res and ERE ces	Earnings Fund	- - - - - - - - - -	- - - - - - - - - - -	
Non-Appropria Personal Services Employee Related Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Food Aid To Organization Other Operating Ex Non-Capital Equipn	Expenditures side Services side Services expenditures	Normal School Land  res and ERE ces	Earnings Fund	- - - - - - - - -	- - - - - - - - - -	
Non-Appropria Personal Services Employee Related I Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Food Aid To Organization Other Operating Ex Non-Capital Equipn Debt Service	Expenditures side Services side Services expenditures	Normal School Land  res and ERE ces		- - - - - - - - - - -	- - - - - - - - - - - -	
Non-Appropria Personal Services Employee Related I Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Food Aid To Organization Other Operating Ex	Expenditures side Services side Services expenditures	Normal School Land  res and ERE ces	- Earnings Fund	- - - - - - - - - - - -	- - - - - - - - - - - - -	
Non-Appropriate Personal Services Employee Related In Subtotal Personal & Outs Travel In-State Travel Out-Of-State Food Aid To Organization Other Operating Ex Non-Capital Equipm Debt Service Transfers-Out	Expenditures as & Individual Expenditures are the services are the service	Normal School Land  res and ERE ces	- Earnings Fund	- - - - - - - - - - - -	- - - - - - - - - - - - -	

Agency:	В	Board of Regents				
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BF	RA-3-0 C	Commission For Posts	secondary Educ	ation		
Fund: BF	R8900 A	ABOR Local Fund				
Non-Appropriate	ed	1				
Personal Services			0.0	<u>-</u>	<del>-</del>	-
Employee Related E	xpenditures	<b>;</b>	<u>-</u>	-	<u>-</u>	_
Subtotal Personal S			0.0			
Professional & Outsid			-			
Travel In-State			-	-	_	-
Travel Out-Of-State			-	-	_	-
Food			-	-	_	-
Aid To Organizations	s & Individua	als	-	_	-	-
Other Operating Exp			-	-	_	-
Non-Capital Equipme			-	_	-	-
Debt Service			-	_	_	_
Transfers-Out			-	-	-	-
Ex	xpenditure	Categories Total:	0.0	-		-
	ABOR	Local Fund Total:	0.0	-		
Fund: PE		Arizona Teacher Stude	ent Loan Fund			
Personal Services			-	-	-	-
Employee Related E	xpenditures	<b>;</b>	-	-	<del>-</del>	-
Subtotal Personal S	Services an	nd ERE	-	-	-	-
Professional & Outsi	ide Services		-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-State			-	-	-	-
Food			-	-	-	-
Aid To Organizations	s & Individua	als	-	-	-	-
			-	-	-	-
Other Operating Exp	on and oo					
Other Operating Exp Non-Capital Equipme			-	-	-	-
			-	-	-	-

Agency: Board of	of Regents				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-3-0 Commi	ssion For Posts	secondary Educ	ation		
Fund: PE2358 Arizona	Teacher Stude	ent Loan Fund			
Expenditure Catego	ories Total:	-			
Arizona Teacher Student Loan F	und Total:		-	-	
Funds DE0405 Dec4es		tion Frank			
Fund: PE2405 Postse	condary Educa	tion Fund			
Non-Appropriated					
Personal Services		-	-	-	-
Employee Related Expenditures		(0.0)	-	-	-
<b>Subtotal Personal Services and ERE</b>		(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 Catego	ories Total:	(0.0)	-		-
Postsecondary Education F	Fund Total:	(0.0)	-		
Program Total for Sel	ect Funds:	2,886.8	2,829.7		2,829.7
Sub Program: BRA-3-1 Govern	ance				
Fund: AA1000 Genera	l Fund				
Appropriated					
Personal Services		0.0	_	_	
Employee Related Expenditures		0.0	<del>-</del>	<del>-</del>	-
Subtotal Personal Services and ERE		0.0	<u>-</u>	<u>-</u>	<u>-</u>
Professional & Outside Services		J.0		<u>-</u>	

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 Posts	secondary Educ	ation		
Sub Program:	BRA-3-1	Governance				
Fund:	AA1000	General Fund				
Travel In-State			-	-	-	-
Travel Out-Of-Sta	ate		_	-	-	-
Food			-	-	_	-
Aid To Organizat	ions & Indiv	iduals	-	-	_	-
Other Operating			-	-	_	_
Non-Capital Equi			-	-	_	-
Debt Service			-	-	-	-
Transfers-Out			-	-	-	-
	Expendit	ure Categories Total:	0.0			
	•	General Fund Total:	0.0			
Fund:	BR2000	Federal Grants Fund				
Non-Appropr	riated					
Personal Service	es .		(0.0)	-	-	-
Employee Relate	ed Expenditu	ıres	-	-	-	-
Subtotal Person	al Services	and ERE	(0.0)	-	-	-
Professional & O	utside Servi	ices	-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-Sta	ate		-	-	-	-
Food			-	-	-	-
Aid To Organizat	ions & Indiv	iduals	-	-	-	-
Other Operating	Expenditure	es	-	-	-	-
Non-Capital Equi	ipment		-	-	-	-
Debt Service			-	-	-	-
Transfers-Out			-	-	-	-
	Expendit	ure Categories Total:	(0.0)	-	-	-
		al Grants Fund Total:	(0.0)			

Agency:	Board of Regents				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA	A-3-0 Commission For Pos	stsecondary Educ	ation		
Sub Program: BRA	A-3-1 Governance				
Fund: BR2	122 Lottery Fund				
Non-Appropriated	ı				
Personal Services		-	-	-	-
Employee Related Exp	enditures	-	-	-	-
Subtotal Personal Se		-	-	-	-
Professional & Outside	Services	-	-	-	-
Travel In-State		-	-	-	-
Travel Out-Of-State		-	-	-	-
Food		-	-	-	-
Aid To Organizations 8	k Individuals	-	-	-	-
Other Operating Exper	nditures	-	-	-	-
Non-Capital Equipmen	t	-	-	-	-
Debt Service		-	-	-	-
Transfers-Out		-	-	-	-
Ехр	enditure Categories Total:				
	Lottery Fund Total:				
Fund: BR2	2472 Technology and Res	earch Initiative Fu	ınd		
Non-Appropriated	I				
Personal Services		-	-	-	-
Employee Related Exp	enditures	-	-	-	-
Subtotal Personal Se	rvices and ERE	-	-	-	
Professional & Outside	Services	-	-	-	-
Travel In-State		-	-	-	-
Travel Out-Of-State		-	-	-	-
Food		-	-	-	-
	Individuals	-	-	-	-
Aid To Organizations 8	· marriadalo				
Aid To Organizations & Other Operating Exper		-	-	-	
	nditures	-	-	-	

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 Post	secondary Educ	ation		
Sub Prograr	m: BRA-3-1	Governance				
Fund:	BR2472	Technology and Rese	arch Initiative Fu	ınd		
Transfers-Out	:		-	-	-	-
	Expendito	ure Categories Total:	<u> </u>	-		
Techno	ology and Res	earch Initiative Fund Total:	-	-		
Fund:	BR2500	IGA AND ISA FUND				
Non-Appro	opriated					
Personal Serv	vices		-	-	-	-
Employee Rel	ated Expenditu	ires	-	-	-	-
Subtotal Pers	sonal Services	and ERE	-	-	-	
Professional 8	& Outside Servi	ces	-	-	-	
Travel In-State	е		-	-	-	
Travel Out-Of-	-State		-	-	-	
Food			-	-	-	
Aid To Organi	zations & Indiv	iduals	-	-	-	-
Other Operating	ng Expenditure	s	-	-	-	-
Non-Capital E	quipment		-	-	-	
Debt Service			-	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	ure Categories Total:		-	-	
	IGA A	AND ISA FUND Total:	-	-		
Fund:	BR2985	CORONAVIRUS STAT	E AND LOCAL F	ISCAL RECOVER	RY FUND	
Non-Appro						
Personal Serv		uroo	-	-	-	-
	lated Expenditu		<u> </u>		<u> </u>	-
Subtotal Pers	sonal Services	allu ERE		-	<u> </u>	

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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 P	ostsecondary Educ	ation		
Sub Program:	BRA-3-1	Governance				
Fund:	BR2985	CORONAVIRUS ST	ATE AND LOCAL F	ISCAL RECOVER	RY FUND	
Professional & O	utside Servi	ces	-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-Sta	ate		<del>-</del>	-	-	-
Food			-	-	-	-
Aid To Organizat	tions & Indiv	iduals	-	-	-	-
Other Operating	Expenditure	es	<del>-</del>	-	-	-
Non-Capital Equi	ipment		<del>-</del>	-	-	-
Debt Service			-	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	ure Categories Total:	-	-		-
		STATE AND LOCAL		-	-	
Fund:	BR3042	University Capital I	Improvement Lease	-to-Own and Bon	d Fund	
Non-Appropr	riated					
Personal Service	es		<del>-</del>	-	-	-
Employee Relate	ed Expenditu	ires	<u>-</u> _			
Subtotal Person	nal Services	and ERE	<u> </u>			
Professional & O	utside Servi	ces	-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-Sta	ate		-	-	-	-
Food			-	-	-	-
Aid To Organizat	tions & Indiv	iduals	-	-	-	-
Other Operating	Expenditure	es	-	-	-	-
Non-Capital Equi	ipment		-	-	-	-
Debt Service			-	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	ure Categories Total:				
		•				

			TOT Defected I			
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 Post	secondary Educ	ation		
Sub Program:	BRA-3-1	Governance				
Fund:	BR3042	University Capital Imp	provement Lease	-to-Own and Bon	d Fund	
University	Capital Im Own a	provement Lease-to- nd Bond Fund Total:		-	-	
Fund:	BR3131	A & M College Land E	arnings Fund			
Non-Appropi	riated					
Personal Service	s	<del></del>	_	-	_	_
Employee Relate	d Expenditu	ires	_	_	_	-
Subtotal Person	al Services	and ERE	-	-	-	-
Professional & O	utside Servi	ces	-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-Sta	ate		-	-	-	-
Food			-	-	-	-
Aid To Organizat	ions & Indivi	iduals	-	-	-	-
Other Operating	Expenditure	S	-	-	-	-
Non-Capital Equi	pment		-	-	-	-
Debt Service			-	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	ure Categories Total:		-	-	
A & M Col	lege Land E	Earnings Fund Total:	<u> </u>	-		
Fund:	BR3132	Military Institute Land	Earnings Fund			
Non-Appropi						
Personal Service			-	-	-	-
Employee Relate	=		<u> </u>	<u> </u>		-
Subtotal Person				<u> </u>	<u>-</u>	
Professional & O	utside Servi	ces	-	-	-	-
Travel In-State	-4-		-	-	-	-
Travel Out-Of-Sta	aie		-	-	-	-
Food			-	-	-	-

			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	BRA-3-0	Commission For Post	secondary Educ	ation		
Sub Program:	BRA-3-1	Governance				
Fund:	BR3132	Military Institute Land	Earnings Fund			
Aid To Organiza	tions & Individ	uals	-	-	-	
Other Operating	Expenditures		-	-	-	-
Non-Capital Equ	ipment		-	-	-	-
Debt Service			-	-	-	-
Transfers-Out			-	-	-	-
		<u>-</u>				
	Expenditur	re Categories Total:	<u> </u>	-	<u>-</u>	
Military Inst	itute Land Ea	arnings Fund Total:				
Fund:	BR3134	Universities Land Ear	nings Fund			
		Universities Land Ear	nings Fund			
Fund: Non-Approp		Universities Land Ear	nings Fund			
	riated	Universities Land Ear	nings Fund		<u>-</u>	
Non-Approp Personal Service Employee Relate	riated es ed Expenditure	es	nings Fund - -	- -	- -	-
Non-Approp Personal Service Employee Relate Subtotal Person	riated es ed Expenditure nal Services a	es and ERE	nings Fund	- - -	- - -	-
Non-Approp Personal Service Employee Relate Subtotal Person Professional & C	riated es ed Expenditure nal Services a	es and ERE	nings Fund	- - - -	- - - -	-
Non-Approp Personal Service Employee Relate Subtotal Person Professional & C Travel In-State	riated es ed Expenditure nal Services a outside Service	es and ERE	nings Fund	- - - - -	- - - - -	- - - - -
Non-Approp Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St	riated es ed Expenditure nal Services a outside Service	es and ERE	nings Fund	- - - - - -	- - - - - -	-
Non-Approp Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St	riated es ed Expenditure nal Services a outside Service ate	es and ERE es	nings Fund	- - - - - -	- - - - - - -	- - - - -
Non-Approp Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St Food Aid To Organizat	riated es ed Expenditure nal Services a outside Service ate tions & Individ	es and ERE es	nings Fund	- - - - - - - -	- - - - - - - -	-
Non-Approp Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St Food Aid To Organizat Other Operating	riated es ed Expenditure nal Services outside Service ate tions & Individ Expenditures	es and ERE es		- - - - - - - -	- - - - - - - -	-
Non-Approp Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St Food Aid To Organizat Other Operating Non-Capital Equ	riated es ed Expenditure nal Services outside Service ate tions & Individ Expenditures	es and ERE es	nings Fund	- - - - - - - - -	- - - - - - - -	- - - - - - -
Non-Approp Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St Food Aid To Organizat Other Operating Non-Capital Equ Debt Service	riated es ed Expenditure nal Services outside Service ate tions & Individ Expenditures	es and ERE es		- - - - - - - - - -	- - - - - - - - - -	- - - - - - - -
Non-Approp Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St Food Aid To Organizat Other Operating Non-Capital Equ	riated es ed Expenditure nal Services outside Service ate tions & Individ Expenditures	es and ERE es		- - - - - - - - - -	- - - - - - - - -	-
Non-Approp Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St Food Aid To Organizat Other Operating Non-Capital Equ Debt Service	riated es ed Expenditure nal Services ate tions & Individ Expenditures ipment	es and ERE es		- - - - - - - - - - -	- - - - - - - - - - -	- - - - - - -
Non-Approp Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St Food Aid To Organizat Other Operating Non-Capital Equ Debt Service	riated es ed Expenditure nal Services ate tions & Individ Expenditures ipment	es and ERE es		- - - - - - - - - -	- - - - - - - - - -	-

Non-Appropriated

Agency:		Board of Regents				
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: E	3RA-3-0	Commission For Post	secondary Educ	ation		
Sub Program: E	3RA-3-1	Governance				
Fund: E	3R3136	Normal School Land E	arnings Fund			
Personal Services			-	-	-	-
Employee Related	Expenditu	res	-	-	-	-
Subtotal Personal	Services	and ERE	-	-	-	-
Professional & Outs	side Servi	ces	-	-	-	_
Travel In-State			-	-	-	-
Travel Out-Of-State	e		-	-	-	-
Food			-	-	-	-
Aid To Organizatior	ns & Indivi	duals	-	-	-	-
Other Operating Ex	(penditure:	S	-	-	-	-
Non-Capital Equipn	nent		-	-	-	-
Debt Service			-	-	-	-
Transfers-Out			-	-	-	-
ı	Expenditu	ıre Categories Total:	<u> </u>	-		-
Normal Scho	ool Land E	Earnings Fund Total:	-	-		
Fund: E	3R8900	ABOR Local Fund				
Non-Appropria	nted					
Personal Services			0.0	-	-	-
Employee Related	Expenditu	res	-	-	-	-
Subtotal Personal	Services	and ERE	0.0	-	-	-
Professional & Outs	side Servi	ces	-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-State	•		-	-	-	-
Food			-	-	-	-
Aid To Organization	ns & Indivi	duals	-	-	-	-
Ald 10 Organization						
	(penditure:	S	-	-	-	-
Other Operating Ex		s	-	-	-	-
Aid To Organizatior Other Operating Ex Non-Capital Equipn Debt Service		S	- - -	- -	-	- - -

Agency:	Board of Regents				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: BR	A-3-0 Commission For Post	secondary Educ	ation		
Sub Program: BRA	A-3-1 Governance				
Fund: BR	8900 ABOR Local Fund				
Exp	enditure Categories Total:	0.0			
	ABOR Local Fund Total:	0.0			
Sub Drom					
Sub Progr	ram Total for Select Funds:	(0.0)	<u> </u>	<u> </u>	
Sub Program: BR	A-3-2 Postsecondary Comm	nission			
Fund: BR	2405 Postsecondary Educa	tion Fund (Chan	ged from PE2405	)	
Non-Appropriate	d				
Personal Services		62.4	-	-	
Employee Related Exp	penditures	20.8	-	-	
Subtotal Personal Se	ervices and ERE	83.2	-	-	
Professional & Outside	e 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 Expe	nditures	14.6	14.6	-	14.6
Non-Capital Equipmer	nt	-	-	-	-
Debt Service		-	-	-	
Transfers-Out		-	94.0	-	94.0
Ехр	penditure 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.
Fund: PE2	2405 Postsecondary Educa	tion Fund			
Non-Appropriate					
Personal Services		_	_	_	
Employee Related Exp	nenditures	(0.0)	<u>-</u>	- -	_
p.o, oo i tolatoa LA		(0.0)	_	_	

Agency:	Board of Regents				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2028 Total Reques
Program: B	RA-3-0 Commission For F	Postsecondary Educ	ation		-
Sub Program: B	RA-3-2 Postsecondary Co	ommission			
Fund: Pl	E2405 Postsecondary Ed	lucation Fund			
Subtotal Personal	Services and ERE	(0.0)	-	-	
Professional & Outsi	de Services	(0.0)	-	-	
Travel In-State		-	-	-	
Travel Out-Of-State		-	-	-	
Food		-	-	-	
Aid To Organization	s & Individuals	-	-	-	
Other Operating Exp	enditures	(0.0)	-	-	
Non-Capital Equipm	ent	-	-	-	
Debt Service		-	-	-	
Transfers-Out		-	-	-	
E	xpenditure Categories Total:	(0.0)	-		
Postseco	ndary Education Fund Total:	(0.0)	-		
Sub Pro	gram Total for Select Funds:	1,240.0	1,182.9		1,182.
Sub Program: B	RA-3-8 SLI Leveraging Ed	lucational Assistanc	e Partnership (LE	EAP)	
Fund: A	A1000 General Fund				
Appropriated					
Personal Services		-	<u>-</u>	_	
Employee Related E	xpenditures	-	-	-	
Subtotal Personal					
Professional & Outsi			-	-	
Travel In-State		-	-	-	
Travel Out-Of-State		-	-	-	
Food		-	-	-	
Aid To Organization	s & Individuals	1,220.8	1,220.8	-	1,220.
Other Operating Exp		-	-	-	
Non-Capital Equipm		-	-	-	
Debt Service		-	-	-	
Data Brintadi 11/2	0/2022 11:46:04 AM	DPLI Individual			

**PBU** Individual

All dollars are presented in thousands (not FTE)

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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 Posts	secondary Educ	ation		
Sub Program	: BRA-3-8	SLI Leveraging Educat	tional Assistanc	e Partnership (LE	EAP)	
Fund:	AA1000	General Fund				
Transfers-Out			-	-	-	-
	Expendit	ure 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 Stude	ent Loan Fund			
Non-Approp	oriated					
Personal Servic	es		-	-	-	-
Employee Relat	ted Expenditu	ıres	-	-	-	-
Subtotal Perso	nal Services	and ERE	-	-	-	-
Professional & 0	Outside Servi	ices	-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-S	state		-	-	-	-
Food			-	-	-	-
Aid To Organiza	ations & Indiv	iduals	-	-	-	-
Other Operating	g Expenditure	es	-	-	-	-
Non-Capital Equ	uipment		-	-	-	-
Debt Service			-	-	-	-
Transfers-Out			-	-	-	-
	Expendit	ure Categories Total:	-		-	-
Arizona T	eacher Stud	ent Loan Fund Total:	-	-		
Sub	Program To	otal for Select Funds:	1,220.8	1,220.8		1,220.8
Sub Program	: BRA-3-9	SLI Arizona Teacher S	tudent Loan Pro	gram		
			,			

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 Post	secondary Educ	ation		
Sub Program: BRA-3	-9 SLI Arizona Teacher S	Student Loan Pro	gram		
Fund: AA100	0 General Fund				
Personal Services		-	-	-	-
Employee Related Expend	ditures	-	-	-	-
Subtotal Personal Service	ces and ERE	-	-	-	-
Professional & Outside Se	ervices	-	-	-	-
Travel In-State		-	-	-	-
Travel Out-Of-State		-	-	-	-
Food		-	-	-	-
Aid To Organizations & In	dividuals	-	-	-	-
Other Operating Expendit	ures	-	-	-	-
Non-Capital Equipment		-	-	-	-
Debt Service		-	-	-	-
Transfers-Out		426.0	426.0	-	426.0
Expend	diture Categories Total:	426.0	426.0	-	426.0
	General Fund Total:	426.0	426.0		426.0
Fund: PE235	8 Arizona Teacher Stud	ent Loan Fund			
Non-Appropriated					
Personal Services		-	-	-	-
Employee Related Expend	ditures	-	-	-	-
Subtotal Personal Service	ces and ERE	-	-	-	-
Professional & Outside Se	ervices	-	-		-
Travel In-State		-	-	-	-
Travel Out-Of-State		-	-	-	-
Food		-	-	-	-
Aid To Organizations & In	dividuals	-	-	-	-
					_
Other Operating Expendit	ures	-	=	-	
	ures	-	-	-	-
Other Operating Expendit	ures	- - -	-	-	-

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 Posts	secondary Educ	ation		
Sub Progran	n: BRA-3-9	SLI Arizona Teacher S	tudent Loan Pro	gram		
Fund:	PE2358	Arizona Teacher Stude	ent Loan Fund			
	Expenditu	re Categories Total:	-	-	-	-
Arizona 1	Teacher Stude	ent Loan Fund Total:	-	-	-	-
Sul	b Program To	tal for Select Funds:	426.0	426.0		426.0

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

Agency: Board of Regents

Program: Governance

Progra	am 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
Expen	nditure Categories				
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
	Source iated 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)	-	-	-	_
Non-App	Appropriated Funds Total: propriated Funds	44,596.5	5,165.6	150,000.0	155,165.6
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	
Program:	Governance	

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-App	propriated 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

Progra	am 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
Expen	diture Categories				
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	- <u></u>	174,738.0

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

Agency:	Board of Regents	
Program:	Student Assistance	

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropr	iated 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)	-	-	-	-
Non-App	Appropriated Funds Total: propriated Funds	55,994.7	91,994.7		91,994.7
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

Progra	Program Summary		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
Expen	diture Categories				
FTE	FTE	1.1	-	-	-
6000	Personal Services	62.4	-	-	-
6100	Employee Related Expenditures	20.8		<u> </u>	
	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
	Source iated Funds				
AA1000	General Fund (Appropriated)	1,646.8	1,646.8	- <del>-</del>	1,646.8
Non-App	Appropriated Funds Total: propriated Funds	1,646.8	1,646.8	-	1,646.8
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

Program: Commission For Postsecondary Education

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-App	propriated Funds				
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)	-	-	-	-
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

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
Appro	opriated 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

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

Progr	am 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:	-	-	-	-
Appro	opriated 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:	-	_	-	-

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

Progra	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) Summary Total:	274.7	275.3	-	275.3		
Non-A	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		

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
Lot	Lottery Fund (Non-Appropriated) Summary Total:		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

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

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	A 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

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	-	-	-
R	CORONAVIRUS STATE AND LOCAL FISCAL ECOVERY 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	-	-	-

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

Prog	ram 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	<u>-</u>	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

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-A	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

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-A	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

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-A	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

Agency: B		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-A	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

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	-	-	-	-
AB	OR Local Fund (Appropriated) Summary Total:	-	-	-	-
Appr	opriated 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:	-	-	-	-

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

Progr	ram 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-A	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

Agency: Board of Regents

Program: Student Assistance

Fund: AA1000 General Fund (Appropriated)

Progra	am 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
Appro	priated 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

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-2-1	6 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	<u> </u>	433.4
	Fund BR2358 - N Total:	383.4	433.4	-	433.4

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) Summary Total:	(0.0)	-	-	-
Appro	priated 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)	-	-	-

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) Summary Total:	16,876.2	30,310.0	-	30,310.0
Non-A	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

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

Agency:	Board of Regents	
Program:	Student Assistance	
Fund: BR	100 Spouses of Military Veterans Tuition Scholarship Fu	und (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
BRA-2-1	5 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

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

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
BRA-2-2	BRA-2-20 SLI Law Enforcement Families Tuition Scholarship Program		-	-	-
	Spouses and Dep of Law Enforcement Officers (Appropriated) Summary Total:	-		-	-
Appr	opriated 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:	-	-	-	-

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

Program Expenditures					•	
Scholarship Program   Spouses and Dep of Law Enforcement Officers (Non-Appropriated) Summary Total:     2,000.0	rogram	Expenditures		Expenditure	Funding	FY 2025 Total Request
Non-Appropriated Funding	Scholarship Program  Spouses and Dep of Law Enforcement Officers		-	2,000.0	-	2,000.0
6000         Personal Services         -			-	2,000.0	-	2,000.0
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       -       -         7000       Other Operating Expenditures       -       -       -       -         8500       Non-Capital Equipment       -       -       -       -         8600       Debt Service       -       -       -       -         9100       Transfers-Out       -       -       -       -       -	on-App	propriated Funding				
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         -           7000         Other Operating Expenditures         -         -         -           8500         Non-Capital Equipment         -         -         -           8600         Debt Service         -         -         -           9100         Transfers-Out         -         -         -	10 P	Personal Services	-	-	-	-
6200         Professional & Outside Services         -	0 E	mployee Related Expenditures	-	-	-	-
6500         Travel In-State         -         -         -           6600         Travel Out-Of-State         -         -         -           6700         Food         -         -         -           6800         Aid To Organizations & Individuals         -         2,000.0         -           7000         Other Operating Expenditures         -         -         -           8500         Non-Capital Equipment         -         -         -           8600         Debt Service         -         -         -           9100         Transfers-Out         -         -         -	s	Subtotal Personal Services and ERE	-	-	-	-
6600       Travel Out-Of-State       -       -       -         6700       Food       -       -       -         6800       Aid To Organizations & Individuals       -       2,000.0       -         7000       Other Operating Expenditures       -       -       -         8500       Non-Capital Equipment       -       -       -         8600       Debt Service       -       -       -         9100       Transfers-Out       -       -       -       -	0 P	Professional & Outside Services	-	-	-	-
6700       Food       -       -       -         6800       Aid To Organizations & Individuals       -       2,000.0       -         7000       Other Operating Expenditures       -       -       -         8500       Non-Capital Equipment       -       -       -         8600       Debt Service       -       -       -         9100       Transfers-Out       -       -       -       -	0 T	ravel In-State	-	-	-	-
6800       Aid To Organizations & Individuals       -       2,000.0       -         7000       Other Operating Expenditures       -       -       -         8500       Non-Capital Equipment       -       -       -         8600       Debt Service       -       -       -         9100       Transfers-Out       -       -       -	0 Tr	ravel Out-Of-State	-	-	-	-
7000         Other Operating Expenditures         -         -         -         -           8500         Non-Capital Equipment         -         -         -         -           8600         Debt Service         -         -         -         -           9100         Transfers-Out         -         -         -         -         -	0 F	ood	-	-	-	-
8500       Non-Capital Equipment       -       -       -         8600       Debt Service       -       -       -         9100       Transfers-Out       -       -       -       -	0 A	id To Organizations & Individuals	-	2,000.0	-	2,000.0
8600 Debt Service 9100 Transfers-Out	0 O	Other Operating Expenditures	-	-	-	-
9100 Transfers-Out	0 N	Ion-Capital Equipment	-	-	-	-
, <del></del>	0 D	Debt Service	-	-	-	-
Expenditure Categories Total: - 2,000.0 -	0 Tı	ransfers-Out	-	-	-	-
		Expenditure Categories Total:	-	2,000.0	-	2,000.0
Fund BR5200 - N Total: - 2,000.0 -		Fund BR5200 - N Total:	-	2,000.0	-	2,000.0
Student Assistance Total: 92,839.9 174,738.0 -		Student Assistance Total:	92,839.9	174,738.0	-	174,738.0

Agency:		Board of Regents
Program:		Commission For Postsecondary Education
Fund:	AA1000	General Fund (Appropriated)

Progr	am Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
BRA-3-1	Governance	0.0	-	<u> </u>	-
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
Appro	ppriated 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

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

Progra	am 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) Summary Total:	(0.0)	-	-	-
Non-A	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)	<u> </u>		_
	Fund BR2000 - N Total:	(0.0)	-	-	-

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	-	-	-	-
Lo	ttery 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:	-	_	-	_

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
F	Postsecondary Education Fund (Changed from PE2405) (Non-Appropriated) Summary Total:	1,240.0	1,182.9	-	1,182.9
Non-A	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	-	<del>-</del>	-	-
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

Agency:	Board of Regents
Program:	Commission For Postsecondary Education
Fund: BR24	2 Technology and Research Initiative Fund (Non-Appropriated)

Prog	ram 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:	-	-	-	-

Agency:		Board of Regents
Program:		Commission For Postsecondary Education
Fund: BR	R2500	IGA AND ISA FUND (Non-Appropriated)

Prog	ram Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
BRA-3-1	Governance	-	-	-	-
IGA	A 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:	-		<u> </u>	-
	Fund BR2500 - N Total:	-	-	-	-

Agency:	Board of Regents
Program:	Commission For Postsecondary Education
Fund: BR298	5 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-3-1	Governance	-	-	-	_
R	CORONAVIRUS STATE AND LOCAL FISCAL ECOVERY 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:	-	-	-	_

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	-	<u> </u>	-	-
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:	-	-	-	<u>-</u>

Agency:		Board of Regents
Program:		Commission For Postsecondary Education
Fund: BF	R3131	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-A	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:	-	-	-	-

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-A	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:		<u> </u>	<u> </u>	-
	Fund BR3132 - N Total:	-	-	-	-

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:	<u>-</u>	-	<u> </u>	-
Non-A	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:	<u> </u>	<u> </u>		-
	Fund BR3134 - N Total:	-	-	-	-

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

Progra	am Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
BRA-3-1	Governance		-	<u> </u>	-
	Normal School Land Earnings Fund (Non- Appropriated) Summary Total:	-	-	-	-
Non-A	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	<u>-</u>	-
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:	-	-	-	-

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

Progi	ram Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
BRA-3-1	Governance	0.0	-	-	-
A	BOR 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	-	_	-

Agency:		Board of Regents
Program:	:	Commission For Postsecondary Education
Fund:	PE2358	Arizona Teacher Student Loan Fund (Non-Appropriated)

Progra	am 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)	<u>-</u>	-	-	-
BRA-3-9	SLI Arizona Teacher Student Loan Program	-	-	-	-
	Arizona Teacher Student Loan Fund (Non- Appropriated) Summary Total:	-	-	-	-
Non-A	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:	-	-	-	-

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

Progra	am 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-A	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)	-	-	-
Con	nmission For Postsecondary Education Total:	2,886.8	2,829.7	-	2,829.7

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograr	m: BRA-1-0 Governance				
FTE					
	FTE	45.0	49.3	-	49.3
	Expenditure Category Total:	-	-	-	-
Fund	Source				
	riated 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-App	propriated Funds		· ·		
BR2000	Federal Grants Fund (Non-Appropriated)	0.9	1.1	-	1.1
BR8900	ABOR Local Fund (Non-Appropriated)	13.2	17.3	<u> </u>	17.3
	Non-Appropriated Funds Total:	14.1	18.4	<u> </u>	18.4
	Fund Source Total:	45.0	49.3	<u> </u>	49.3
Perso	nal 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				
	riated 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-App	propriated 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	<u> </u>	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
Emplo	oyee Related Expenditures				
	Employee Related Expenses	28.5	1,790.5	-	1,790.5
	FICA Taxes	342.3	-	_	_

Agency	Board of Regents				
	_	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: 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	<u> </u>		-
	Expenditure Category Total:	1,765.9	1,790.5		1,790.5
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	541.0	461.2	-	461.2
	Appropriated Funds Total:	541.0	461.2	-	461.2
Non-App	propriated 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	<u> </u>	1,329.3
	Fund Source Total:	1,765.9	1,790.5		1,790.5
Profes	ssional & 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				
	riated Funds				
					E4.0
AA1000	General Fund (Appropriated)	41.1	51.0	-	51.0

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	<u>-</u>	3,742.6
Non-Appropriated Funds Total:	4,475.5	4,505.8	<u> </u>	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	<u>-</u>	58.5
Non-Appropriated Funds Total:	71.1	58.9	-	58.9
Fund Source Total:	71.1	58.9	<u> </u>	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	<u>-</u>	27.2
Non-Appropriated Funds Total:	20.2	31.2	<u> </u>	31.2
Fund Source Total:	20.2	31.2	<u> </u>	31.2
Food				
Food	53.3	56.0	-	56.0
Expenditure Category Total:	53.3	56.0	-	56.0
Fund Source				

Non-Appropriated Funds

Agency	Board of Regents				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: 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	o 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				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	42,100.0	2,000.0	145,000.0	147,000.0
Non-App	Appropriated Funds Total: propriated Funds	42,100.0	2,000.0	145,000.0	147,000.0
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	<u>-</u>	674.0
	Non-Appropriated Funds Total:	152,559.8	155,682.2	<u> </u>	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	-	-	-

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: 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	<u> </u>	<u>-</u>	-
	Expenditure Category Total:	1,013.9	2,241.3	5,000.0	7,241.3
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	553.3	709.9	5,000.0	5,709.9
Non-App	Appropriated Funds Total:	553.3	709.9	5,000.0	5,709.9
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-C	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				
	riated Funds				
AA1000	General Fund (Appropriated)	-	1.0	-	1.0
Non-App	Appropriated Funds Total:	-	1.0	-	1.0
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

	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:	<u> </u>	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				

Agency:	Board of Regents				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	1: BRA-1-0 Governance				
Sub Pro	gram: BRA-1-1 Governance				
FTE					
	FTE	45.0	49.3	-	49.3
	Expenditure Category Total:	-	-	-	-
Fund S	Source				
Appropri	ated Funds				
AA1000	General Fund (Appropriated)	30.9	30.9	-	30.9
BR2000	Federal Grants Fund (Appropriated)	-	-	-	-
BR8900	ABOR Local Fund (Appropriated)	<u>-</u>	<u> </u>	<u> </u>	-
Non-Ann	Appropriated Funds Total:	30.9	30.9		30.9
BR2000	•	0.0	1.1		1.1
BR8900	Federal Grants Fund (Non-Appropriated)  ABOR Local Fund (Non-Appropriated)	0.9 13.2	17.3	_	1.1 17.3
Bittoooc	Non-Appropriated Funds Total:	14.1	18.4		18.4
	Fund Source Total:	45.0	49.3	<u> </u>	49.3
Persor	nal 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 S	Source				
Appropri	ated Funds				
AA1000	General Fund (Appropriated)	1,361.2	1,456.7	-	1,456.7
BR2000	Federal Grants Fund (Appropriated)	-	-	-	-
BR8900	ABOR Local Fund (Appropriated)		<u> </u>	<u> </u>	-
Non-App	Appropriated Funds Total:ropriated Funds	1,361.2	1,456.7	<u> </u>	1,456.7
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

Agency	Board of Regents				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: BRA-1-0 Governance				
Sub Pro	ogram: BRA-1-1 Governance				
Emplo	oyee 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				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	541.0	461.2	-	461.2
Non-App	Appropriated Funds Total: propriated Funds	541.0	461.2	-	461.2
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

Agency	Board of Regents				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograr	m: BRA-1-0 Governance				
Sub Pro	ogram: BRA-1-1 Governance				
Profes	ssional & 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				
	riated Funds				
AA1000	General Fund (Appropriated)	41.1	51.0	_	51.0
Non-Anr	Appropriated Funds Total:	41.1	51.0	-	51.0
BR2000	Federal Grants Fund (Non-Appropriated)	138.1	113.0		113.0
BR2472	Technology and Research Initiative Fund	650.2	650.2	_	650.2
	(Non-Appropriated)	000.2	000.2		000.2
BR8900	ABOR Local Fund (Non-Appropriated)	3,687.2	3,742.6	<u> </u>	3,742.6
	Non-Appropriated Funds Total:	4,475.5	4,505.8	<u> </u>	4,505.8
	Fund Source Total:	4,516.6	4,556.8		4,556.8
Trave	I In-State				
	Travel In-State	71.1	58.9	-	58.9
	Expenditure Category Total:	71.1	58.9	-	58.9
Fund	Source				
Non-App	propriated 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

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				
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	<del>-</del> -	27.2
Non-Appropriated Funds Total:	20.2	31.2		31.2
Fund Source Total:	20.2	31.2	<u> </u>	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

Agency	Board of Regents				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: BRA-1-0 Governance				
Sub Pro	ogram: BRA-1-1 Governance				
Aid To	o Organizations & Individuals				
	Aid to Organizations and Individuals	-	157,682.2	145,000.0	302,682.2
	Aid to Other Governments	134,750.8	-	<del>-</del>	-
	Aid to Other Organizations	59,909.0	-	-	-
	Expenditure Category Total:	194,659.8	157,682.2	145,000.0	302,682.2
Fund	Source				
Appropr	riated 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-App	propriated 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

Agency	Board of Regents				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: BRA-1-0 Governance				
Sub Pro	ogram: 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	<u>-</u>	<u>-</u>	-
	Expenditure Category Total:	1,013.9	2,241.3	5,000.0	7,241.3
Fund	Source				
Appropr	iated 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-App	propriated 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

Agency	Board of Regents				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: BRA-1-0 Governance				
Sub Pro	ogram: BRA-1-1 Governance				
Non-C	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				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	-	1.0	-	1.0
Non-App	Appropriated Funds Total:	-	1.0	-	1.0
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 S	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-App	propriated 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

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				
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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	n: BRA-2-0 Student Assistance				
FTE					
	FTE	0.6	0.7	_	0.7
	Expenditure Category Total:	-	-		
Fund S	Source				
	ated Funds				
AA1000	General Fund (Appropriated)	0.3	-	_	-
BR4300	Teacher's Academy Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	0.3	-	-	
Non-App	ropriated Funds				
BR4300	Teacher's Academy Fund (Non- Appropriated)	0.3	-	-	-
3R4501	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
Persor	nal Services				
	Personal Services	301.4	285.0	_	285.0
	Expenditure Category Total:	301.4	285.0		285.0
Fund S	Source				
	ated 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-App	ropriated 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
Emplo	yee Related Expenditures				
	Employee Related Expenses	-	24.2	-	24.2
	FICA Taxes	33.4	-	-	-

Agency	: Board of Regents				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: BRA-2-0 Student Assistance	-			
	Expenditure Category Total:	33.4	24.2		24.2
Fund	Source				
	iated Funds				
AA1000	General Fund (Appropriated)	15.4	-	-	-
Non-App	Appropriated Funds Total:	15.4	-	-	-
BR4300	Teacher's Academy Fund (Non- Appropriated)	18.0	-	-	-
BR4501	Arizona Promise Program Fund (Non- Appropriated)	<u>-</u>	24.2	-	24.2
	Non-Appropriated Funds Total:	18.0	24.2		24.2
	Fund Source Total:	33.4	24.2	<u> </u>	24.2
Profes	ssional & 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	·			
	iated Funds				
AA1000	General Fund (Appropriated)	24.1			
AA 1000	Appropriated Funds Total:	24.1	<u> </u>		-
Non-App	propriated Funds	24.1			
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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograr	n: 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				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	4,622.0	9,617.0	-	9,617.0
Non Anr	Appropriated Funds Total:	4,622.0	9,617.0	-	9,617.0
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	<u> </u>	164.0
	Expenditure Category Total:	159.0	164.0		164.0
	Source				
	iated Funds				
AA1000	General Fund (Appropriated)	159.0	164.0	<u> </u>	164.0
	Appropriated Funds Total: Fund Source Total:	159.0 159.0	164.0 164.0		164.0
	Fullu Source Total:	193.0	104.0		104.0
Trans	fers-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

	Board of Regents				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progra	m: BRA-2-0 Student Assistance				
Fund	Source				
Appropi	riated Funds				
AA1000	General Fund (Appropriated)	50,919.9	82,000.0	-	82,000.0
BR5200	Spouses and Dep of Law Enforcement Officers (Appropriated)	-	-	-	-
Non An	Appropriated Funds Total:  propriated Funds	50,919.9	82,000.0		82,000.0
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
	ent System	FTE	Personal Services	Fund#	
Arizona	State Retirement System	-	-	AA1000-A	
Arizona	State Retirement System	-	-	BR4300-A	
Arizona	Otata Datinamanat Contama	0.7	0.7	BR4501-N	
Alizolia	State Retirement System	0.1	0.7		
	ogram: BRA-2-2 SLI Western Interstate Con				
Sub Pro	<u>`</u>				
Sub Pro	ogram: BRA-2-2 SLI Western Interstate Con			_	
Sub Pro	Operating Expenditures	nmission Office		- -	- 164.0
Sub Pro	Operating Expenditures  Other Operating Expenses	nmission Office	-	- - -	164.0 <b>164.</b> 0
Sub Pro	Operating Expenditures  Other Operating Expenses  Dues	nmission Office - 159.0	- 164.0	- - -	
Sub Pro	Operating Expenditures  Other Operating Expenses  Dues  Expenditure Category Total:	nmission Office - 159.0	- 164.0	- - -	
Other  Fund	Operating Expenditures Other Operating Expenses Dues Expenditure Category Total: Source riated Funds	nmission Office - 159.0	- 164.0		164.0
Other  Fund	Operating Expenditures Other Operating Expenses Dues Expenditure Category Total: Source	159.0 159.0	164.0 164.0		
Other  Fund	Operating Expenditures  Other Operating Expenses  Dues  Expenditure Category Total:  Source  riated Funds  General Fund (Appropriated)	159.0 159.0	164.0 164.0	- - - - - -	164.0 164.0 164.0
Sub Pro Other  Fund Appropri	Operating Expenditures  Other Operating Expenses  Dues  Expenditure Category Total:  Source  riated Funds  General Fund (Appropriated)  Appropriated Funds Total:	159.0 159.0 159.0	164.0 164.0 164.0	- - - - -	<b>164.</b> 0

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Request
Program: BRA-2-0 Student Assistance				
Sub Program: BRA-2-3 SLI WICHE Student Subsid	lies			
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
Retirement System	FTE	Personal Services	Fund#	
	-	-		
Sub Program: BRA-2-5 SLI Arizona Teachers Incer	ntive Program	-		
Sub Program: BRA-2-5 SLI Arizona Teachers Incer	ntive Program	-		
	ntive Program	-	-	-
Aid To Organizations & Individuals	ntive Program  - 90.0	90.0	- -	90.0
Aid To Organizations & Individuals  Aid to Organizations and Individuals  Other Education & Training Aid Paid to	-	90.0	- - - -	
Aid To Organizations & Individuals  Aid to Organizations and Individuals  Other Education & Training Aid Paid to Educational Providers	90.0		- - -	90.0 <b>90.0</b>
Aid To Organizations & Individuals  Aid to Organizations and Individuals  Other Education & Training Aid Paid to Educational Providers  Expenditure Category Total:  Fund Source	90.0		- - -	
Aid To Organizations & Individuals  Aid to Organizations and Individuals  Other Education & Training Aid Paid to Educational Providers  Expenditure Category Total:  Fund Source  Appropriated Funds	90.0		- - - -	90.0
Aid To Organizations & Individuals  Aid to Organizations and Individuals  Other Education & Training Aid Paid to Educational Providers  Expenditure Category Total:  Fund Source  Appropriated Funds	90.0	90.0	- - - - -	
Aid To Organizations & Individuals  Aid to Organizations and Individuals Other Education & Training Aid Paid to Educational Providers  Expenditure Category Total:  Fund Source Appropriated Funds  AA1000 General Fund (Appropriated)	90.0 90.0	90.0	- - - - - - -	90.0 90.0 90.0
Aid to Organizations and Individuals Other Education & Training Aid Paid to Educational Providers  Expenditure Category Total:  Fund Source Appropriated Funds  AA1000 General Fund (Appropriated)  Appropriated Funds Total:	90.0 90.0 90.0 90.0	90.0 90.0 90.0	- - - - -	90.0 90.0 90.0
Aid To Organizations & Individuals  Aid to Organizations and Individuals Other Education & Training Aid Paid to Educational Providers  Expenditure Category Total:  Fund Source Appropriated Funds  AA1000 General Fund (Appropriated)  Appropriated Funds Total:  Fund Source Total:	90.0 90.0 90.0 90.0	90.0 90.0 90.0	- - - - -	<b>90</b> .0

	Board of Regents				
	_	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Prograr	m: BRA-2-0 Student Assistance				
Sub Pro	ogram: BRA-2-6 SLI Arizona Transfer Artic	ulation Support	System		
Perso	nal Services				
	Personal Services	213.7	213.7	-	213.7
	Expenditure Category Total:	213.7	213.7	-	213.7
Fund	Source				
Appropr	riated 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
Emplo	oyee Retirement Coverage				
	ent System	FTF	Personal Services	Fund#	
Retireme	ent System  State Retirement System	FTE	Services	Fund#	
<b>Retirem</b> Arizona S	State Retirement System		Services	Fund# AA1000-A	
Retiremona S Arizona S Sub Pro			Services		
<b>Retirem</b> Arizona S	State Retirement System	demy	Services		
Retiremona Sanda Pro	State Retirement System  ogram: BRA-2-7 SLI Arizona Teachers Acad		Services		-
Retiremo Arizona S Sub Pro FTE	State Retirement System  ogram: BRA-2-7 SLI Arizona Teachers Acad  FTE	demy	Services		- -
Retiremond Arizona Sub Pro	State Retirement System  ogram: BRA-2-7 SLI Arizona Teachers Acad  FTE  Expenditure Category Total:	demy	Services		- -
Retiremon Arizona Sub Pro  FTE  Fund Appropri	State Retirement System  ogram: BRA-2-7 SLI Arizona Teachers Acad  FTE  Expenditure Category Total:  Source	demy	Services		- -
Retiremon Arizona Sub Pro  FTE  Fund Appropri	State Retirement System  ogram: BRA-2-7 SLI Arizona Teachers Acad  FTE  Expenditure Category Total:  Source  riated Funds	0.6	Services		- -
Retiremonda Sub Profession FTE  Fund Sub Approprice AA1000  BR4300	State Retirement System  ogram: BRA-2-7 SLI Arizona Teachers Acad  FTE  Expenditure Category Total:  Source  riated Funds  General Fund (Appropriated)	0.6	Services		- - - -
Retiremon Arizona Sub Pro FTE  Fund Sub Appropri AA1000 BR4300 Non-App	State Retirement System  ogram: BRA-2-7 SLI Arizona Teachers Acad  FTE  Expenditure Category Total:  Source riated Funds  General Fund (Appropriated)  Teacher's Academy Fund (Appropriated)  Appropriated Funds Total:	0.6 - 0.3	Services		- - -
Retiremon Arizona Sub Pro FTE  Fund Appropri	State Retirement System  ogram: BRA-2-7 SLI Arizona Teachers Acad  FTE  Expenditure Category Total:  Source  riated Funds  General Fund (Appropriated)  Teacher's Academy Fund (Appropriated)  Appropriated Funds Total:  propriated Funds  Teacher's Academy Fund (Non-	0.6 - 0.3 - 0.3	Services		- -

Operating Schedules

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 Progra	am: BRA-2-7 SLI Arizona Teachers Acad	emy			
Personal	Services				
Pe	ersonal Services	87.7	-	-	-
	Expenditure Category Total:	87.7	-	-	-
Fund Sou	ırce				
Appropriate	d Funds				
AA1000 Ge	eneral Fund (Appropriated)	40.5	-	<del>-</del>	-
BR4300 Te	eacher's Academy Fund (Appropriated)	(0.0)	-	-	-
Non-Approp	Appropriated Funds Total:	40.5	-	-	-
	eacher's Academy Fund (Non- opropriated)	47.2	-	-	-
	Non-Appropriated Funds Total:	47.2	-	-	-
	Fund Source Total:	87.7	-	-	-
Employee	e Related Expenditures				
FI	CA Taxes	33.4	<del>-</del>	-	_
	Expenditure Category Total:	33.4		-	-
Fund Sou	ırce				
Appropriate					
AA1000 Ge	eneral Fund (Appropriated)	15.4	-	-	-
Non-Approp	Appropriated Funds Total:	15.4	-	-	-
	eacher's Academy Fund (Non- opropriated)	18.0	-	-	-
	Non-Appropriated Funds Total:	18.0	-	-	-
	Fund Source Total:	33.4	-	-	-

Agency	Board of Regents				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: BRA-2-0 Student Assistance				
Sub Pro	ogram: BRA-2-7 SLI Arizona Teachers Acad	lemy			
Profes	ssional & Outside Services				
	Other Professional & Outside Services	112.8	-	-	-
	Expenditure Category Total:	112.8	<u> </u>	-	-
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	24.1	<u> </u>	<u>-</u>	-
Non-App	Appropriated Funds Total: propriated Funds	24.1	<u> </u>	<u> </u>	-
BR4300	Teacher's Academy Fund (Non- Appropriated)	88.7	-	-	-
	Non-Appropriated Funds Total:	88.7	-	-	-
	Fund Source Total:	112.8	-	-	-
Aid To	o 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-App	propriated 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

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 Progr	am: BRA-2-7 SLI Arizona Teachers Acad	lemy			
Transfer	s-Out				
Т	ransfers	_	30,355.0	-	30,355.0
	ransfers Out – Not Subject to Cost Ilocation	14,919.9	355.0	-	355.0
	Expenditure Category Total:	14,919.9	30,710.0		30,710.0
Fund So					
	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-Appro	priated Funds				
	eacher's Academy Fund (Non- ppropriated)		710.0		710.0
	Non-Appropriated Funds Total:		710.0	-	710.0
	Fund Source Total:	14,919.9	30,710.0	<u> </u>	30,710.0
Employe	e Retirement Coverage				
Retirement	System	FTE	Personal Services	Fund#	
Arizona Stat	e Retirement System	-	- E	BR4300-A	
Sub Progr	am: BRA-2-10 SLI Arizona Promise Progr	am			
FTE					
F	TE	-	0.7	-	0.7
	Expenditure Category Total:	-	-	-	-
Fund So	urce				
Non-Appro	priated Funds				
	rizona Promise Program Fund (Non- ppropriated)	-	0.7	-	0.7
	Non-Appropriated Funds Total:		0.7	-	0.7
	Fund Source Total:		0.7	-	0.7

Agency	Board of Regents				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: BRA-2-0 Student Assistance				
Sub Pro	ogram: BRA-2-10 SLI Arizona Promise Progra	ım			
Perso	nal Services				
	Personal Services	-	71.3	-	71.3
	Expenditure Category Total:	<u> </u>	71.3	-	71.3
Fund	Source				
Non-App	propriated Funds				
BR4501	Arizona Promise Program Fund (Non- Appropriated)	-	71.3	-	71.3
	Non-Appropriated Funds Total:	-	71.3	-	71.3
	Fund Source Total:	<u> </u>	71.3	<u> </u>	71.3
Emplo	oyee Related Expenditures				
	Employee Related Expenses	-	24.2	-	24.2
	Expenditure Category Total:		24.2	-	24.2
	Source propriated 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
Profes	ssional & Outside Services				
	Other Professional & Outside Services	14.8	-	-	-
	Expenditure Category Total:	14.8	-	-	-
	Source propriated Funds				
BR4501	Arizona Promise Program Fund (Non- Appropriated)	14.8	-	-	-
	Non-Appropriated Funds Total:	14.8	-	-	-
	Fund Source Total:	14.8	-	-	-

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 Progr	am			
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-	19,404.0	39,904.4	_	39,904.4
Appropriated)				
Non-Appropriated Funds Total:	19,404.0	39,904.4	<u> </u>	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	

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				
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#	

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 Vo	eterans Tuition S	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#	

Agency:	Board of Regents				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA	A-2-0 Student Assistance				
Sub Program: BRA	x-2-16 SLI Arizona Teacher Stude	nt Loan Progra	m		
Professional & O	ıtside Services				
Professiona	I and Outside Services	-	50.0	-	50.0
	Expenditure Category Total:	<u> </u>	50.0	-	50.0
Fund Source					
Non-Appropriated Fu	nds				
	icher Student Loan Fund om PE2358) (Non- d)	-	50.0	-	50.0
	Non-Appropriated Funds Total:	-	50.0	-	50.0
	Fund Source Total:	<u> </u>	50.0	<u> </u>	50.0
Aid To Organizati	ons & Individuals				
Aid to Orga	nizations and Individuals	-	383.4	-	383.4
Other Educa Educational	ation & Training Aid Paid to Providers	383.4	-	-	-
	Expenditure Category Total:	383.4	383.4	-	383.4
Fund Source					
Non-Appropriated Fu	nds				
	icher Student Loan Fund om PE2358) (Non- d)	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 Retiren	nent Coverage				
Retirement System		FTE	Personal Services	Fund#	

_	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-2-0 Student Assistance				
Sub Program: BRA-2-17 SLI Veterinary Loan Assis	tance 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	-	<u> </u>	-
Fund Source Total:	6,000.0	<u> </u>	<u> </u>	-
Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	
Sub Program: BRA-2-18 SLI Washington D.C. Inter	nships	-		
Aid To Organizations & Individuals				
Aid To Organizations & Individuals  Aid to Organizations and Individuals	-	300.0	-	300.0
	- 300.0	300.0	- -	300.0
Aid to Organizations and Individuals	300.0 300.0	300.0	- - -	300.0 - <b>300.0</b>
Aid to Organizations and Individuals  Aid to Other Governments		<u> </u>	- - - -	-
Aid to Organizations and Individuals Aid to Other Governments  Expenditure Category Total:  Fund Source		<u> </u>	- - - -	-
Aid to Organizations and Individuals Aid to Other Governments  Expenditure Category Total:  Fund Source  Appropriated Funds	300.0	300.0	- - - -	300.0
Aid to Organizations and Individuals Aid to Other Governments  Expenditure Category Total:  Fund Source  Appropriated Funds  AA1000 General Fund (Appropriated)	300.0	300.0	- - - - - -	300.0 300.0
Aid to Organizations and Individuals Aid to Other Governments  Expenditure Category Total:  Fund Source Appropriated Funds  AA1000 General Fund (Appropriated)  Appropriated Funds Total:	300.0 300.0 300.0	300.0 300.0 300.0	- - - - - -	300.0 300.0 300.0

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 Prog	ram: BRA-2-20 SLI Law Enforcement Fam	ilies Tuition Sch	nolarship Program	1	
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 So	ource				
Non-Appro	opriated 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
	Fund Source Total:		2,000.0		2,000.0
Transfe	rs-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 So	ource				
Appropria	ted Funds				
AA1000	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
	Fund Source Total:		2,000.0	<u> </u>	2,000.0
Employ	ee Retirement Coverage				
Retirement System		FTE	Personal Services	Fund#	

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 Resi	dency Programs			
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#	

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: BRA-3-0 Commission For Postsecor	ndary Education	n		
FTE					
	FTE	1.1	_	_	_
	Expenditure Category Total:				
				<del></del>	
	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	<b>-</b>	<del>-</del>	<u>-</u>	-
Non-Apr	Appropriated Funds Total:				
BR2000	Federal Grants Fund (Non-Appropriated)				
BR2405	Postsecondary Education Fund (Changed	1.1	- -	_	_
D112 100	from PE2405) (Non-Appropriated)	1.1			
BR8900	ABOR Local Fund (Non-Appropriated)	<u>-</u>	<u> </u>	<u>-</u>	
	Non-Appropriated Funds Total:	1.1			
	Fund Source Total:	1.1		<u> </u>	
Perso	nal Services				
1 0100		00.4			
	Personal Services	62.4 62.4	<u> </u>	<del>-</del> -	-
	Expenditure Category Total:	02.4		<u>-</u>	<u>-</u>
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	0.0	<u> </u>	<u> </u>	-
Nam Amu	Appropriated Funds Total:	0.0	<u> </u>		
	propriated 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	-	-	
Emplo	oyee Related Expenditures				
	Employee Related Expenses	20.8	_	_	_
	FICA Taxes	(0.0)	-	<u>-</u>	-

Agency	Board of Regent	s			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograr	m: BRA-3-0 Commission For	Postsecondary Education	n		
	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 Retireme	ent _	-	-	-
	Accumulated Sick Leave Fund Charge	<u> </u>	<u> </u>	<u>-</u>	-
	Expenditure Category	y Total: 20.8		<u> </u>	-
Appropr AA1000	General Fund (Appropriated)		<u> </u>	<u> </u>	
Non-App	Appropriated Funds	s rotar:		<u> </u>	-
BR2000	Federal Grants Fund (Non-Appropriated	d) -	-	-	-
BR2405	Postsecondary Education Fund (Chang from PE2405) (Non-Appropriated)	ed 20.8	-	-	-
BR8900	ABOR Local Fund (Non-Appropriated)	-	-	-	-
PE2405	Postsecondary Education Fund (Non-Appropriated)	(0.0)	<u>-</u>		-
	Non-Appropriated Fund	s Total: 20.8			-
	Fund Source	e Total: 20.8	<u> </u>		-
Profes	ssional & Outside Services				
	Professional and Outside Services	<u>.</u>	(51.0)	-	(51.0)
	Other Professional & Outside Services	70.5	51.0	-	51.0
	Expenditure Category	y Total: 70.5	-	-	-
Fund	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	-	-	-	-
7011000	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \				

Agency	Board of Regents				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: BRA-3-0 Commission For Postseco	ndary Educatio	n		
Non-App	propriated 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	<u> </u>		-
	Fund Source Total:	70.5	<u> </u>	<u> </u>	-
Trave	I In-State				
	Travel In-State	-	-	-	-
	Expenditure Category Total:	-	-	-	-
	Source propriated Funds				
BR2000	Federal Grants Fund (Non-Appropriated)	-	-	-	-
BR8900	ABOR Local Fund (Non-Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	-	-	-	-
	Fund Source Total:	<u> </u>	<u> </u>	<u> </u>	-
Trave	I Out-Of-State				
	Travel Out of State		<u> </u>	<u> </u>	-
	Expenditure Category Total:	<u> </u>	<u> </u>		-
	Source propriated Funds				
BR2000	Federal Grants Fund (Non-Appropriated)	-	-	-	-
BR8900	ABOR Local Fund (Non-Appropriated)  Non-Appropriated Funds Total:			<u>-</u>	-
	Fund Source Total:	<u> </u>			-
Food					
	Food	<u>-</u>			
	Expenditure Category Total:	-	-	-	-

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 Postsecor	ndary Educatio	n		
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

Operating Schedules

Agency	y: Board of Regents		FY 2024	FY 2025	FY 2025
		FY 2023 Actuals	Expenditure Plan	Funding Issue	Total Request
Progra	m: BRA-3-0 Commission For Postsecor	ndary Educatio	n		
Non-Ap	propriated 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)	<u>-</u>	<u>-</u>	<u>-</u>	-
	Non-Appropriated Funds Total:	1,071.7	1,074.3	<u> </u>	1,074.3
	Fund Source Total:	2,292.5	2,295.1	-	2,295.1
Other	r 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	-	-	_	_

Agency	Board of Regents				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: BRA-3-0 Commission For Postseco	ndary Educatio	n		
	Postage & Delivery	-	-	-	-
	Expenditure Category Total:	14.6	14.6		14.6
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	-	-	-	-
Non-App	Appropriated Funds Total:	<u>-</u>	-	-	-
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)	<u>-</u>	<u>-</u>	-
	Non-Appropriated Funds Total:	14.6	14.6		14.6
	Fund Source Total:	14.6	14.6	<u> </u>	14.6
Non-C	Capital Equipment				
	Non-Capital Resources	-	-	-	-
	Non-Capital Equipment Budget & Appropriation	-	-	-	-
	Expenditure Category Total:	-	-	-	-
	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	<u> </u>	<del>-</del> -	<u> </u>	-
Non-App	Appropriated Funds Total: propriated Funds		<u> </u>		-
BR8900	ABOR Local Fund (Non-Appropriated)	-		<u> </u>	
	Non-Appropriated Funds Total:	-	-	-	-
	Fund Source Total:	<u> </u>	<u> </u>	-	-
Debt S	Service				
	Debt Service	-	-	-	-
	Principal	-	-	-	-

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 Postseco	ndary Educatio	n		
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:	-		-	-
Transfers-Out				
Transfers	<del>-</del>	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
Appropriated Funds Total:  Non-Appropriated Funds	426.0	426.0		426.0
BR2405 Postsecondary Education Fund (Changed from PE2405) (Non-Appropriated)	-	94.0	-	94.0
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				

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 Postsecor	ndary Education	n		
Sub Prog	ram: BRA-3-1 Governance				
FTE					
F	FTE	-	-	-	-
	Expenditure Category Total:		-		
Fund So	purce				
Appropriat	ted Funds				
AA1000 (	General Fund (Appropriated)	-	-	-	-
Non-Appro	Appropriated Funds Total:	<u>-</u> -	-	-	
3R2000 F	Federal Grants Fund (Non-Appropriated)	-	-	-	
BR8900 A	ABOR Local Fund (Non-Appropriated)	<u>-</u>	<u>-</u>	<u>-</u>	
	Non-Appropriated Funds Total:	<u> </u>	<u> </u>	<u> </u>	
	Fund Source Total:	<u> </u>		-	
Persona	ıl Services				
F	Personal Services	(0.0)	-	-	-
	Expenditure Category Total:	(0.0)	-		
Fund So	ource				
Appropriat	ted Funds				
AA1000 (	General Fund (Appropriated)	0.0	-	-	-
Non-Appro	Appropriated Funds Total:	0.0			-
BR2000 F	Federal Grants Fund (Non-Appropriated)	(0.0)	-	-	-
BR8900 A	ABOR Local Fund (Non-Appropriated)	0.0	<u> </u>	<u> </u>	-
	Non-Appropriated Funds Total:	(0.0)	-	-	
	Fund Source Total:	(0.0)	<u> </u>	<u> </u>	

Agency	Board of Regents				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: BRA-3-0 Commission For Postseo	condary Educatio	n		
Sub Pro	ogram: BRA-3-1 Governance				
Emplo	oyee 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	-	-	-	-
	<b>Expenditure Category Total:</b>	-	-	-	-
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	-	-	-	-
Non-App	Appropriated Funds Total: propriated Funds			-	-
BR2000	Federal Grants Fund (Non-Appropriated)	_	_	_	_
BR8900	ABOR Local Fund (Non-Appropriated)	<u>-</u>	_ _	<u>-</u>	_
	Non-Appropriated Funds Total:				_
	Fund Source Total:				
	runu Source Total:		<u>-</u>		

Agency	Board of Regents				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: BRA-3-0 Commission For Postseco	ndary Education	n		
Sub Pro	ogram: BRA-3-1 Governance				
Profes	ssional & Outside Services				
	Professional and Outside Services	-	(51.0)	-	(51.0)
	Other Professional & Outside Services	-	51.0	-	51.0
	Expenditure Category Total:	-	-	-	-
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	-	-	-	-
Non-App	Appropriated Funds Total:	-	-	-	-
BR2000	Federal Grants Fund (Non-Appropriated)	-	-	-	-
BR2472	Technology and Research Initiative Fund (Non-Appropriated)	-	-	-	-
BR8900	ABOR Local Fund (Non-Appropriated)			<u> </u>	-
	Non-Appropriated Funds Total:				-
	Fund Source Total:		<u> </u>		
Trave	I In-State				
	Travel In-State	-	-	-	-
	Expenditure Category Total:	-		-	-
Fund	Source				
Non-App	propriated Funds				
BR2000	Federal Grants Fund (Non-Appropriated)	-	-	-	-
BR8900	ABOR Local Fund (Non-Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	-	-	-	
	Fund Source Total:	-	-	-	-

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 Postsecor	ndary Educatio	n		
Sub Program: BRA	-3-1 <b>Governance</b>				
Travel Out-Of-Stat	е				
Travel Out o	f State	-	-	-	-
	Expenditure Category Total:	-	-	-	-
Fund Source					
Non-Appropriated Fur	nds				
BR2000 Federal Gran	nts 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 Fur	nds				
BR8900 ABOR Local	Fund (Non-Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	-	-	-	-
	Fund Source Total:	-	-	-	-

Agency	Board of Regents				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograr	m: BRA-3-0 Commission For Postseco	ondary Educatio	n		
Sub Pro	ogram: 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:	-		-	-
	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	<u>-</u> .	<u> </u>	<u> </u>	_
Non-App	Appropriated Funds Total:	-	-	<u> </u>	-
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:	-	-	-	-

Agency	Board of Regents				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: BRA-3-0 Commission For Postse	econdary Educatio	n		
Sub Pro	ogram: 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	-	-	-	-
	<b>Expenditure Category Total:</b>		-	-	-
	Source riated Funds				
AA1000	General Fund (Appropriated)	-	-	-	-
Non-App	Appropriated Funds Total: propriated 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:	-	-	-	-

Agency	Board of Rege	ents			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograr	n: BRA-3-0 Commission F	For Postsecondary Educati	on		
Sub Pro	ogram: BRA-3-1 Governance				
Non-C	Capital Equipment				
	Non-Capital Resources	_	-	-	-
	Non-Capital Equipment Budget & Appropriation	-	-	-	-
	Expenditure Categ	gory Total:		-	-
	Source riated Funds				
AA1000	General Fund (Appropriated)	-	-	-	-
Non-Apբ	Appropriated Fu propriated Funds	nds Total:		-	-
BR8900	ABOR Local Fund (Non-Appropriate	d) -	-	-	-
	Non-Appropriated Fu	nds Total:		-	-
	Fund Sou	urce Total: -			
Debt S	Service				
	Debt Service	- -	-	-	-
	Principal	<u> </u>			_
	Expenditure Categ	gory Total: -			
	Source propriated Funds				
BR3042	University Capital Improvement Leas Own and Bond Fund (Non-Appropria		-	-	-
	Non-Appropriated Fu	nds Total: -		-	-
	Fund Sou	urce Total:			

Agency: Board of Re	gents			
	FY 2023 Actuals	=xponantaro	FY 2025 Funding Issue	FY 2025 Total Request
Program: BRA-3-0 Commission	n For Postsecondary Educa	tion		
Sub Program: BRA-3-1 Governance	)			
Transfers-Out				
Transfers	-	-	-	-
Transfers Out – Not Subject to Co Allocation	st _	-	-	-
Expenditure Cat	egory Total:	-		-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated I	Funds Total: -	-	-	
Fund S	ource 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 Postsecond	ary Commission			
FTE				
FTE	1.1	-	-	-
Expenditure Cat	egory Total:		-	
Fund Source				
Non-Appropriated Funds				
BR2405 Postsecondary Education Fund (C from PE2405) (Non-Appropriated)		-	-	-
Non-Appropriated I	Funds Total: 1.1	-	-	-

Agency	<i>r</i> :	Board of Regents				
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: BRA-3-0	Commission For Postsecor	ndary Educatio	n		
Sub Pro	ogram: BRA-3-2	Postsecondary Commission	n			
Perso	nal Services					
	Personal Services		62.4	-	-	-
	E	Expenditure Category Total:	62.4	-	-	-
	Source propriated Funds					
BR2405	Postsecondary Ed from PE2405) (No	lucation Fund (Changed n-Appropriated)	62.4	-	-	-
	Non	-Appropriated Funds Total:	62.4	-	-	-
		Fund Source Total:	62.4	<u> </u>		-
Emplo	oyee Related Exp	enditures				
	Employee Related	I Expenses	20.8	-	_	-
	FICA Taxes		(0.0)	-	-	-
	E	Expenditure Category Total:	20.8	-		-
Fund	Source					
Non-App	propriated Funds					
BR2405	Postsecondary Ed from PE2405) (No	lucation Fund (Changed n-Appropriated)	20.8	-	-	-
PE2405	Postsecondary Ed Appropriated)	lucation Fund (Non-	(0.0)	-	-	-
	Non	-Appropriated Funds Total:	20.8	-	-	-
		Fund Source Total:	20.8	-	-	-

Agency	Board of Regents				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: BRA-3-0 Commission For Postseco	ndary Educatio	n		
Sub Pro	ogram: BRA-3-2 Postsecondary Commissio	n			
Profes	ssional & Outside Services				
	Other Professional & Outside Services	70.5	-	-	-
	Expenditure Category Total:	70.5	-	-	-
Fund	Source				
Non-App	propriated 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	<u> </u>	-	-
Aid To	o 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-App	propriated 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

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 Postseco	ndary Educatio	n		
Sub Program: BRA-3-2 Postsecondary Commission	on			
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	-	-	
<b>Building Rent Charges to State Agencies</b>	13.8	-	-	
Expenditure Category Total:	14.6	14.6	-	14.6
Fund Source				
Non-Appropriated Funds				
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#	
· -				

Agency	r:	Board of Regents				
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: BRA-3-0	Commission For Postseco	ndary Educatio	n		
Sub Pro	ogram: BRA-3-8	SLI Leveraging Educationa	al Assistance Pa	artnership (LEAP)		
Aid To	o Organizations &	Individuals				
	Aid to Organization	ns and Individuals	-	-	-	-
	Other Education & Educational Provide	Training Aid Paid to lers	1,220.8	1,220.8	-	1,220.8
	E	xpenditure Category Total:	1,220.8	1,220.8	-	1,220.8
	Source iated Funds					
AA1000	General Fund (App	propriated)	1,220.8	1,220.8	-	1,220.8
Non-App	propriated Funds	Appropriated Funds Total:	1,220.8	1,220.8	-	1,220.8
PE2358	Arizona Teacher S Appropriated)	tudent Loan Fund (Non-	-	-	-	-
	Non-	-Appropriated Funds Total:	-	-	-	-
		Fund Source Total:	1,220.8	1,220.8	-	1,220.8
Emplo	oyee Retirement C	Coverage				
Retireme	ent System		FTE	Personal Services	Fund#	

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 Postseco	ondary Educatio	n		
Sub Program: BRA-3-9 SLI Arizona Teacher Stude	ent Loan Progra	m		
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:	<u> </u>	<u> </u>	<u> </u>	-
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#	

Agency:	Board of Regents	
3		

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%