

## **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 2026.

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

Agency Head: Chad Sampson

Title: Executive Director

Chad Sampson

on 10/1/2024

(signature)

Phone: 6022292500

Prepared by: Kris Okazaki

**Email Address:** 

Date Prepared: October 1, 2024

Appropriated Funds	FY 2025 Expenditure	FY 2026 Funding	FY 2026 Total
	Plan	Issue	Request
Total Amount Requested:	55,726.0	732,200.0	787,926.0
General Fund	55,726.0	732,200.0	787,926.0
Teacher's Academy Fund	-	-	-
Arizona Promise Program Fund	-	-	-
Spouses of Military Veterans Tuition Scholarship Fund	-	-	-
Non-Appropriated Funds	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Total Amount Planned:	335,572.7	(14,594.5)	320,978.2
Federal Grants Fund	275.0	-	275.0
Lottery Fund	5,970.7	-	5,970.7
Arizona Teacher Student Loan Fund (Changed from PE2358)	426.0	-	426.0
Postsecondary Education Fund (Changed from PE2405)	1,168.3	-	1,168.3
Technology and Research Initiative Fund	135,355.3	-	135,355.3
IGA AND ISA FUND	3,163.7	(3,163.7)	-
Coronavirus State and Local Fiscal Recovery Governor's Emergency Education Relief Fund	-	-	-
CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND	-	-	-
University Capital Improvement Lease-to-Own and Bond Fund	83,436.0	-	83,436.0
A & M College Land Earnings Fund	2,610.3	-	2,610.3
Military Institute Land Earnings Fund	117.9	-	117.9
Universities Land Earnings Fund	14,665.4	-	14,665.4
Normal School Land Earnings Fund	1,167.3	-	1,167.3
Teacher's Academy Fund	43,541.1	(9,430.8)	34,110.3
Arizona Promise Program Fund	19,999.9	-	19,999.9
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	11,675.8	-	11,675.8



# **State of Arizona Budget Request**

State Agency

## **Board of Regents**

Board of Regents Total: 391,298.7 717,605.5 1,108,904.2

Date Printed: 10/1/2024 3:41:09 PM Transmittal Statement All dollars are presented in thousands.

Agency: Board of Regents

Fund: AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4821	Prior Year Reimbursements (Refunds)	376.1	376.1	376.1
	General Fund Total:	376.1	376.1	376.1

#### **Forecast Methodology**

WICHE Student repayments are estimated to be the same for FY 2025 and FY 2026 based on FY 2024 actuals.

Fund: BR2000 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4901	Operating Transfers In	258.0	275.0	275.0
4911	Federal Transfers In	2,746.2	-	-
	Federal Grants Fund Total:	3,004.2	275.0	275.0

#### **Forecast Methodology**

Revenue is from WIOA Grant and EANS Grant.

WIOA Grant Estimate is based on amount of funding applied for in FY 2024

EANS funding was FY 2024 only

Fund: BR2122 Lottery Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4901	Operating Transfers In	5,970.7	5,970.7	5,970.7
	Lottery Fund Total:	5,970.7	5,970.7	5,970.7

#### **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 2025 and FY 2026 estimates are based on the FY 2024 actual.

Agency: Board of Regents

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

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4901	Operating Transfers In	426.0	426.0	426.0
	Arizona Teacher Student Loan Fund (Changed from PE2358) Total:	426.0	426.0	426.0

#### **Forecast Methodology**

Transfer in from the General Fund SLI Appropriation

#### Fund: BR2405 Postsecondary Education Fund (Changed from PE2405)

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4631	Treasurer's Interest Income	10.5	10.5	10.5
4901	Operating Transfers In	1,778.5	1,367.3	1,367.3
	Postsecondary Education Fund (Changed from PE2405) Total:	1,789.1	1,377.8	1,377.8

#### **Forecast Methodology**

Transfer in from the General Fund and the ATSLP Participating schools.

#### Fund: BR2472 Technology and Research Initiative Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4699	Miscellaneous Receipts	137,204.4	137,112.2	137,112.2
	Technology and Research Initiative Fund Total:	137,204.4	137,112.2	137,112.2

#### **Forecast Methodology**

Revenue is received from Sales Tax.

Estimates for FY 2025 and FY 2026 are based on the budget approved by the Board.

Agency: Board of Regents

Fund: BR2500 IGA AND ISA FUND

AFIS Code Category of Receipt and Description FY 2024 Actuals Estimate Request

4901 Operating Transfers In 5,702.3 - - IGA AND ISA FUND Total: 5,702.3 - -

**Forecast Methodology** 

Revenue in the fund is from the ADHS Nursing Pilot Program Grant, funds are available only for FY 2024.

Fund: BR2980 Coronavirus State and Local Fiscal Recovery Governor's Emergency Education Relief Fun

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4901	Operating Transfers In	2,405.0	-	-
	Coronavirus State and Local Fiscal Recovery Governor's Emergency Education Relief Fund Total:	2,405.0	-	-

**Forecast Methodology** 

Funds received for FY 2024 only

Fund: BR2985 CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4911	Federal Transfers In	15,000.0	-	-
	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND Total:	15,000.0	-	-

**Forecast Methodology** 

Funds received for FY 2024 only.

Agency: Board of Regents

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

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4699	Miscellaneous Receipts	83,436.0	83,436.0	83,436.0
	University Capital Improvement Lease-to-Own and Bond Fund Total:	83,436.0	83,436.0	83,436.0

#### **Forecast Methodology**

Revenue for FY 2025 and FY 2026 based on FY 2024 Actuals

Actuals include money received from Lottery and from the Universities.

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

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4631	Treasurer's Interest Income	959.4	959.4	959.4
4632	Rental Income	1,651.8	1,651.8	1,651.8
	A & M College Land Earnings Fund Total:	2,611.3	2,611.2	2,611.2

#### **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 2025 and FY 2026 estimates are based on FY 2024 actuals.

## Fund: BR3132 Military Institute Land Earnings Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4631	Treasurer's Interest Income	54.8	54.8	54.8
4632	Rental Income	63.1	63.1	63.1
	Military Institute Land Earnings Fund Total:	117.9	117.9	117.9

#### **Forecast Methodology**

Funds are received from the Arizona Land Department and the State Treasurer's Office. These funds are pass through to the university. The FY 2025 and FY 2026 estimates are based on FY 2024 actuals.

Agency: Board of Regents

Fund: BR3134 Universities Land Earnings Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4631	Treasurer's Interest Income	10,226.3	10,226.3	10,226.3
4632	Rental Income	4,439.1	4,439.1	4,439.1
	Universities Land Earnings Fund Total:	14,665.4	14,665.4	14,665.4

#### **Forecast Methodology**

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

FY 2025 and FY 2026 estimates are based on FY 2024 actuals.

Fund: BR3136 Normal School Land Earnings Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4631	Treasurer's Interest Income	476.9	476.9	476.9
4632	Rental Income	690.5	690.5	690.5
	Normal School Land Earnings Fund Total:	1,167.3	1,167.4	1,167.4

#### **Forecast Methodology**

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

FY 2025 and FY 2026 estimates are based on FY 2024 actuals.

Agency:		Board of Regents
Fund:	BR4300	Teacher's Academy Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4821	Prior Year Reimbursements (Refunds)	7,014.8	7,000.0	7,000.0
4901	Operating Transfers In	30,000.0	16,000.0	15,000.0
	Teacher's Academy Fund Total:	37,014.8	23,000.0	22,000.0

#### **Forecast Methodology**

Transfer in funds are received from the General Fund SLI. FY 2026 revenue is based on FY 2025 appropriation.

Miscellaneous Revenue is received from students that are in repayment status. FY 2025 and FY 2026 are based on FY 2024 actual.

|--|

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4901	Operating Transfers In	40,000.0	20,000.0	20,000.0
	Arizona Promise Program Fund Total:	40,000.0	20,000.0	20,000.0

#### **Forecast Methodology**

Fund are transferred in from the General Fund SLI Appropriation

#### Fund: BR5000 Arizona Veterinary Loan Assistance Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4631	Treasurer's Interest Income	154.9	154.9	154.9
	Arizona Veterinary Loan Assistance Fund Total:	154.9	154.9	154.9

#### **Forecast Methodology**

Revenue is from Treasurer's Investment Income. FY 2025 and FY 2026 amounts are based on FY 2024 actual.

Agency: Board of Regents

Fund: BR5100 Spouses of Military Veterans Tuition Scholarship Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4631	Treasurer's Interest Income	458.7	458.7	458.7
4901	Operating Transfers In	10,000.0	10,000.0	10,000.0
	Spouses of Military Veterans Tuition Scholarship Fund Total:	10,458.7	10,458.7	10,458.7

#### **Forecast Methodology**

Funds are transferred in from the General Fund SLI Appropriation

#### Fund: BR5200 Spouses and Dep of Law Enforcement Officers

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4901	Operating Transfers In	2,000.0	-	-
	Spouses and Dep of Law Enforcement Officers Total:	2,000.0	-	-

#### **Forecast Methodology**

Revenue was one-time in FY 2024, from the General Fund SLI Appropriation

#### Fund: BR8900 ABOR Local Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4901	Operating Transfers In	13,890.9	14,041.6	14,041.6
	ABOR Local Fund Total:	13,890.9	14,041.6	14,041.6

#### **Forecast Methodology**

Local Fund receives funding from various sources: AZ Transfer, TRIF, and the University Retirement Plan. These amount vary each year.

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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	221.1	268.1	268.1
Revenue (from Revenue Schedule)	3,004.2	275.0	275.0
Total Available	3,225.3	543.1	543.1
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	2,957.2	275.0	275.0
Balance Forward to Next Year	268.1	268.1	268.1
Explanation for Negative Ending Balance(s):	Board of Regents		
Appropriated Expenditure			

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Agency:		Board of Regents			
Fund:	BR2000	Federal Grants Fund			
Resid	ual Equity Tr	ansfer	-	-	-
Trans	fer Due to Fu	und Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)			-	-	-
Non-Appropriated 27th Pay Roll			-	-	-
Appropriated Expenditure Total:			-	-	-
Appropriat	Appropriated FTE			-	-

# **Non-Appropriated Expenditure**

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	88.0	77.1	77.1
Employee Related Expenditures	29.6	32.0	32.0
Professional & Outside Services	65.3	118.0	118.0
Travel In-State	0.2	0.7	0.7
Travel Out-Of-State	1.1	2.0	2.0
Food	-	-	-
Aid To Organizations & Individuals	2,746.2	-	-
Other Operating Expenditures	26.8	45.2	45.2
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	2,957.2	275.0	275.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Agency:		Board of Regents			
Fund:	BR2000	Federal Grants Fund			
Non-Appro	opriated Exp	enditure Total:	2,957.2	275.0	275.0
Non-Appropriated FTE		0.9	0.9	0.9	

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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	-		-
Revenue (from Revenue Schedule)	5,970.7	5,970.7	5,970.7
Total Available	5,970.7	5,970.7	5,970.7
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	5,970.7	5,970.7	5,970.7
Balance Forward to Next Year	-	-	-
Explanation for Negative Ending Balance(s):	Board of Regents		
Annual to a Farman diam.			

## **Appropriated Expenditure**

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Agency:		Board of Regents			
Fund:	BR2122	Lottery Fund			
Prop	osed Fund Tr	ransfer	-	-	-
Resid	dual Equity Ti	ransfer	-	-	-
Trans	sfer Due to F	und Balance Cap	-	-	-
Prior	Committed o	r Obligated Expenditures (no entry for AY)	-	-	_
Non-	Non-Appropriated 27th Pay Roll		-	-	_
Appropria	ted Expendi	ture Total:	-	-	_
Appropria	ted FTE		-	-	-
Non-	-Appropriat	ed Expenditure			
Expe	nditure Cate	gories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Perso	onal Services		-	-	-
Empl	oyee Related	l Expenditures	-	-	-
Profe	essional & Ou	tside 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	al Outlay		-	-	-
Capit	al Equipmen	t	-	-	-
Non-	Capital Equip	oment	-	-	-
Debt	Service		-	-	-
Cost	Allocation &	Indirect Costs	-	-	-
Trans	sfers-Out		5,970.7	5,970.7	5,970.7
		Non-Appropriated Expenditure Sub-Total:	5,970.7	5,970.7	5,970.7
Non-	Lapsing Auth	ority from Prior Years	-	-	
Admi	nistrative Adj	ustments	-	-	
Capit	al Projects (L	and, Bldgs, Improv)	-	-	
Appro	opriated 27th	Pay Roll	-	-	
	lative Fund T		-	-	
IT Pr	oject Transfe	rs	-	-	
Propo	osed Fund Tr	ansfer	-	-	
Resid	dual Equity T	ransfer	-	-	
Trans	sfer Due to F	und Balance Cap	-	-	

Prior Committed or Obligated Expenditures (no entry for AY)

Agency:		Board of Regents			
Fund:	BR2122	Lottery Fund			
Non-	-Appropriated	27th Pay Roll	-	-	-
Non-Appi	ropriated Exp	enditure Total:	5,970.7	5,970.7	5,970.7
Non-Appropriated FTE		-	-	-	

Agency: **Board of Regents** 

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

Revenues from legislative appropriations are used to defray in-state tuition, fees, and instructional materials costs of students

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	1,200.5	1,200.5	1,200.5
Revenue (from Revenue Schedule)	426.0	426.0	426.0
Total Available	1,626.5	1,626.5	1,626.5
Total Appropriated Disbursements	-	-	_
Total Non-Appropriated Disbursements	426.0	426.0	426.0
Balance Forward to Next Year	1,200.5	1,200.5	1,200.5
Explanation for Negative Ending Balance(s):	Board of Regents		
Appropriated Expenditure			
Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	
IT Project Transfers	<u>-</u>	-	

Agency:	Board of Regents	

Fund:	BR2358	Arizona Teacher Student Loan Fu	nd (Changed from PE2358)
Prop	osed Fund Tr	ansfer	-
Resi	dual Equity Tr	ansfer	-

Transfer Due to Fund Balance Cap
Prior Committed or Obligated Expenditures (no entry for AY)

Non-Appropriated 27th Pay Roll

**Appropriated Expenditure Total:** 

**Appropriated FTE** 

### **Non-Appropriated Expenditure**

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	426.0	426.0	426.0
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	<u>-</u>	<u>-</u>	-
Non-Appropriated Expenditure Sub-Total:	426.0	426.0	426.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Agency:		Board of Regents			
Fund:	BR2358	Arizona Teacher Student Loan Fund (Cha	nged from PE2358)		
Non-	Appropriated	27th Pay Roll	-	-	-
Non-Appr	opriated Exp	enditure Total:	426.0	426.0	426.0
Non-Appropriated FTE			-	-	-

Agency: Board of Regents

Fund: BR2405 Postsecondary Education Fund (Changed from PE2405)

deginning Balance Revenue (from Revenue Schedule)			Request
·	232.6	943.2	1,152.7
	1,789.1	1,377.8	1,377.8
otal Available	2,021.7	2,321.0	2,530.5
otal Appropriated Disbursements	-	-	
otal Non-Appropriated Disbursements	1,078.5	1,168.3	1,168.3
salance Forward to Next Year	943.2	1,152.7	1,362.2
explanation for Negative Ending Balance(s):	Board of Regents		
Appropriated Expenditure			
Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Reques
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	-	-	
Administrative Adjustments	-	-	
Capital Projects (Land, Bldgs, Improv)	-	-	
Appropriated 27th Pay Roll	-	-	
Legislative Fund Transfers	-	-	

	Sources and Oses					
Agency:	Board of Regents					
Fund:	BR2405 Postsecondary Education Fund (C	hanged from PE2405)				
Propo	sed Fund Transfer	-	-	<del>-</del>		
Resid	ual Equity Transfer	-	-	-		
Trans	Transfer 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-A	Appropriated Expenditure					
Exper	Expenditure Categories		FY 2025 Estimate	FY 2026 Request		
Perso	nal Services	-	-	-		
Emplo	oyee Related Expenditures	-	-	-		
Profes	ssional & Outside Services	-	-	-		
Trave	I In-State	-	_	-		

-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
1,063.8	1,074.3	1,074.3
14.7	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	94.0	94.0
1,078.5	1,168.3	1,168.3
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
		_
	14.7 - - - - - -	14.7

Agency:		Board of Regents			
Fund:	BR2405	Postsecondary Education Fund (Changed	from PE2405)		
Non-	Appropriated	27th Pay Roll	-	-	-
Non-Appr	opriated Exp	enditure Total:	1,078.5	1,168.3	1,168.3
Non-Appr	opriated FTE		-	-	-

Agency: Board of Regents

Fund: BR2472 Technology and Research Initiative Fund

eginning Balance evenue (from Revenue Schedule) otal Available otal Appropriated Disbursements otal Non-Appropriated Disbursements alance Forward to Next Year	60,891.8 137,204.4 <b>198,096.2</b>	7,176.0 137,112.2 <b>144,288.2</b>	8,932.9
otal Available otal Appropriated Disbursements otal Non-Appropriated Disbursements	198,096.2 -		407 440 0
otal Appropriated Disbursements otal Non-Appropriated Disbursements	-	144.288.2	137,112.2
otal Non-Appropriated Disbursements	-	,	146,045.1
		-	-
alance Forward to Nevt Vear	190,920.1	135,355.3	135,355.3
alalice I diward to Next Teal	7,176.0	8,932.9	10,689.8
xplanation for Negative Ending Balance(s):	Board of Regents		
Appropriated Expenditure			
Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	

gency:		Board of Regents			
und:	BR2472	Technology and Research Initiative Fu	nd		
Prop	osed Fund Tr	ansfer	-	-	-
Resid	dual Equity Tr	ransfer	-	-	-
Trans	sfer Due to Fu	und Balance Cap	-	-	-
Prior	Committed o	r Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll			-	-	-
Appropria	ited Expendi	ture Total:	-	-	-
Appropria	ited FTE		-	-	-
Non	-Appropriat	ed Expenditure			
Expe	nditure Cate	gories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Pers	onal Services		-	-	-
Emp	oyee Related	Expenditures	-	-	-
Profe	essional & Ou	tside Services	-	-	-
Trave	el In-State		-	-	-
Trave	el Out-Of-Stat	te	-	-	-
Food			-	-	-
Aid T	o Organizatio	ons & Individuals	190,920.1	131,800.0	131,800.0
Othe	r Operating E	xpenditures	-	3,555.3	3,555.3
Equi	oment		-	-	-
Capi	al Outlay		-	-	-
Capi	al Equipment	t	-	-	-
Non-	Capital Equip	ment	-	-	-
Debt	Service		-	-	
_		ndirect Costs	-	-	-
Trans	sfers-Out		-	-	

Non-Appropriated Expenditure Sub-Total:

Transfer Due to Fund Balance Cap

Prior Committed or Obligated Expenditures (no entry for AY)

Non-Lapsing Authority from Prior Years

Capital Projects (Land, Bldgs, Improv)

Administrative Adjustments

Appropriated 27th Pay Roll Legislative Fund Transfers

IT Project Transfers
Proposed Fund Transfer
Residual Equity Transfer

190,920.1

135,355.3

135,355.3

Agency:		Board of Regents			
Fund:	BR2472	Technology and Research Initiative Fund			
Non-	-Appropriated	27th Pay Roll	-	-	-
Non-App	ropriated Exp	enditure Total:	190,920.1	135,355.3	135,355.3
Non-App	ropriated FTE	•	-	-	-

Agency: **Board of Regents** 

Fund: **BR2500 IGA AND ISA FUND** 

Revenues are received from and are used for the requirements of any inter-agency or inter-governmental agreements of the agency.

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	3,270.9	3,163.7	(0.0)
Revenue (from Revenue Schedule)	5,702.3	-	-
Total Available	8,973.2	3,163.7	(0.0)
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	5,809.5	3,163.7	-
Balance Forward to Next Year	3,163.7	(0.0)	(0.0)
Explanation for Negative Ending Balance(s):	Board of Regents		
Appropriated Expenditure			

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	<u> </u>	_	-
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	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

gency:		Board of Regents			
und:	BR2500	IGA AND ISA FUND			
Prop	osed Fund Tı	ransfer	-	-	
Resid	dual Equity T	ransfer	-	-	
Trans	sfer Due to F	und Balance Cap	-	-	
Prior	Committed of	or Obligated Expenditures (no entry for AY)	-	-	
Non-	Appropriated	27th Pay Roll	-	-	
ppropria	ited Expend	iture Total:	-	-	
ppropria	ited FTE		-	-	
Non-	-Appropriat	ted Expenditure			
Expe	nditure Cate	egories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Perso	onal Services	5	-	-	
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	5,809.5	3,163.7	
Othe	r Operating E	Expenditures	-	-	
Equip	oment		-	-	
Capit	tal Outlay		-	-	
Capit	tal Equipmen	t	-	-	
Non-	Capital Equip	pment	-	-	
Debt	Service		-	-	
Cost	Allocation &	Indirect Costs	-	-	
Trans	sfers-Out				
		Non-Appropriated Expenditure Sub-Total:	5,809.5	3,163.7	
Non-	Lapsing Auth	ority from Prior Years	-	-	
Admi	inistrative Adj	ustments	-	-	
Capit	tal Projects (l	Land, Bldgs, Improv)	-	-	
Appr	opriated 27th	Pay Roll	-	-	
Legis	slative Fund 1	Fransfers	-	-	
IT Pr	oject Transfe	rs	-	-	
Prop	osed Fund Ti	ransfer	-	-	
Resid	dual Equity T	ransfer	-	-	
Trans	sfer Due to F	und Balance Cap	<u>-</u>	-	

Date Printed:

Prior Committed or Obligated Expenditures (no entry for AY)

Agency:		Board of Regents			
Fund:	BR2500	IGA AND ISA FUND			
Non	-Appropriated	27th Pay Roll	-	-	
Non-App	ropriated Exp	oenditure Total:	5,809.5	3,163.7	
Non-App	ropriated FTE	<b>■</b>	-	-	

Agency: Board of Regents

Fund: BR2980 Coronavirus State and Local Fiscal Recovery Governor's Emergency Education Relief Fun

Revenue is received from the American Rescue Plan Act (ARPA) of 2021 and is used for expenses related to addressing, mitigating, and recovering from the ongoing COVID-19 public health crisis.

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance		0.0	0.0
Revenue (from Revenue Schedule)	2,405.0	-	-
Total Available	2,405.0	0.0	0.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	2,405.0	-	-
Balance Forward to Next Year	0.0	0.0	0.0
Appropriated Expenditure			
Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	_
Proposed Fund Transfer	-	-	

Agency:	Board of Regents

# Fund: BR2980 Coronavirus State and Local Fiscal Recovery Governor's Emergency Education Relief Fun

Ap	ppropriated FTE	-	-	-
Ap	ppropriated Expenditure Total:	-	-	-
	Non-Appropriated 27th Pay Roll	-	-	-
	Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
	Transfer Due to Fund Balance Cap	-	-	-
	Residual Equity Transfer	-	-	-

### **Non-Appropriated Expenditure**

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services		-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	2,405.0	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	2,405.0	-	_
Non-Lapsing Authority from Prior Years	-	-	
Administrative Adjustments	-	-	
Capital Projects (Land, Bldgs, Improv)	-	-	
Appropriated 27th Pay Roll	-	-	
Legislative Fund Transfers	-	-	
IT Project Transfers	-	-	
Proposed Fund Transfer	-	-	
Residual Equity Transfer	-	-	
Transfer Due to Fund Balance Cap	-	-	
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	
Non-Appropriated 27th Pay Roll	-	-	

Agency	:	Board of Rege	nts	
Fund:	BR2980	Coronavirus S	tate and Local Fiscal Recovery Governor's Emergency Education Ro	elief Fun
Non-App	ropriated Exp	penditure Total:	2,405.0 -	-
Non-App	ropriated FTE		-	-

Agency: Board of Regents

Fund: BR2985 CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND

Venue (from Revenue Schedule)	ash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
total Available 15,000.0 0.0 otal Appropriated Disbursements otal Non-Appropriated Disbursements 15,000.0 otal Non-Appropriated Disbursements 15,000.0 otal Non-Appropriated Disbursements 15,000.0 - otal Non-Appropriated Expenditure	eginning Balance	-	0.0	0.0
tatal Appropriated Disbursements  atal Non-Appropriated Disbursements  alance Forward to Next Year  alance Forward to Next Year  by Appropriated Expenditure  Expenditure Categories  Personal Services  Employee Related Expenditures  Employee Related Expenditures  Travel In-State  Frod State  Frod Aid To Organizations & Individuals  Other Operating Expenditures  Equipment  Capital Guitpment  Non-Capital Equipment  Debt Service  Cost Allocation & Indirect Costs  Transfers-Out  Appropriated Expenditure Sub-Total:  Non-Lapsing Authority from Prior Years  Administrative Adjustments  Capital Projects (Land, Bldgs, Improv)  To go and of Regents  FY 2024  FY 2025  Actuals  FY 2024  FY 2025  Actuals  Estimate  FY 2025  Actuals  Estimate  FY 2025  Actuals  Estimate  FY 2025  Actuals  Estimate  FY 2025  Actuals  FY 2025  Actuals  FY 2025  Actuals  Estimate  FY 2025  Actuals  FY 2025  Actuals  FY 2025  Actuals  Estimate  FY 2025  Actuals  FY 2025  Actuals  FY 2025  Actuals  FY 2025  Actuals  Estimate  FY 2025  Actuals  FY 2025  Actuals	evenue (from Revenue Schedule)	15,000.0	-	-
stal Non-Appropriated Disbursements 15,000.0 - alance Forward to Next Year 0.0 0.0 0.0 caplanation for Negative Ending Balance(s):  **Board of Regents**  **Presonal Services**  Employee Related Expenditures**  **Professional & Outside Services**  **Travel In-State**  **Food**  Aid To Organizations & Individuals**  Other Operating Expenditures**  Equipment Capital Guipment Capital Equipment Capital Equipment Capital Equipment Capital Equipment Capital Equipment Capital Equipment Costs Transfers-Out Appropriated Expenditure Sub-Total:**  **Professional & Individual Expenditure Sub-Total:**  **Appropriated Expenditure Sub-Total:**  **Administrative Adjustments**  **Capital Projects (Land, Bldgs, Improv)**  **Appropriated Expenditure Sub-Total:**  **Appropriated Expend	otal Available	15,000.0	0.0	0.0
Appropriated Expenditure  Expenditure Categories Personal Services Employee Related Expenditures  Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Capital Equipment Non-Capital Equipment Debt Service Cost Allocation & Indirect Costs Transfers-Out Appropriated Expenditure Sub-Total: Non-Lapsing Authority from Prior Years Administrative Adjustments Capital Projects (Land, Bldgs, Improv)  Board of Regents FY 2024 FY 2024 FY 2024 FY 2024 FY 2025 FY Red FY 2024 FY 2024 FY 2024 FY 2024 FY 2025 FY 2024 FY 2024 FY 2024 FY 2024 FY 2024 FY 2025 FY 2024 FY 2024 FY 2024 FY 2024 FY 2024 FY 2025 FY 2024 FY 20	otal Appropriated Disbursements	-	-	-
Appropriated Expenditure  Expenditure Categories Personal Services Employee Related Expenditures Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Capital Equipment Non-Capital Equipment Debt Service Cost Allocation & Indirect Costs Transfers-Out Appropriated Expenditure Sub-Total: Non-Lapsing Authority from Prior Years Administrative Adjustments Capital Projects (Land, Bldgs, Improv)	otal Non-Appropriated Disbursements	15,000.0	-	-
Expenditure Categories  Personal Services  Employee Related Expenditures  Professional & Outside Services  Travel In-State  Travel Out-Of-State  Food  Aid To Organizations & Individuals  Other Operating Expenditures  Equipment  Capital Outlay  Capital Equipment  Non-Capital Equipment  Debt Service  Cost Allocation & Indirect Costs  Transfers-Out  Appropriated Expenditure Sub-Total:  Non-Lapsing Authority from Prior Years  Administrative Adjustments  Capital Projects (Land, Bldgs, Improv)	alance Forward to Next Year	0.0	0.0	0.0
Expenditure Categories       Actuals       Estimate       Recommend         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       -       -         Administrative Adjustments       -       -         Capital Projects (Land, Bldgs, Improv)       -       -	xplanation for Negative Ending Balance(s):	Board of Regents		
Expenditure Categories       Actuals       Estimate       Recommend         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       -       -         Administrative Adjustments       -       -         Capital Projects (Land, Bldgs, Improv)       -       -	Appropriated Expenditure			
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-Lapsing Authority from Prior Years         -         -           Administrative Adjustments         -         -           Capital Projects (Land, Bldgs, Improv)         -         -	Expenditure Categories			FY 2026 Request
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         -         -           Administrative Adjustments         -         -           Capital Projects (Land, Bldgs, Improv)         -         -	Personal 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-Lapsing Authority from Prior Years         -         -           Administrative Adjustments         -         -           Capital Projects (Land, Bldgs, Improv)         -         -	Employee Related Expenditures	-	-	-
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-Lapsing Authority from Prior Years         -         -           Administrative Adjustments         -         -           Capital Projects (Land, Bldgs, Improv)         -         -	Professional & Outside Services	-	-	-
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       -       -         Administrative Adjustments       -       -         Capital Projects (Land, Bldgs, Improv)       -       -	Travel In-State	-	-	-
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  Administrative Adjustments  Capital Projects (Land, Bldgs, Improv)  -  -  -  -  -  -  -  -  -  -  -  -  -	Travel Out-Of-State	-	-	-
Other Operating Expenditures  Equipment Capital Outlay Capital Equipment Non-Capital Equipment Pebt Service Cost Allocation & Indirect Costs Transfers-Out Appropriated Expenditure Sub-Total: Non-Lapsing Authority from Prior Years Administrative Adjustments Capital Projects (Land, Bldgs, Improv)	Food	-	-	-
Equipment	Aid To Organizations & Individuals	-	-	
Capital Outlay	Other Operating Expenditures	-	-	-
Capital Equipment Non-Capital Equipment	Equipment	-	-	
Non-Capital Equipment	Capital Outlay	-	-	
Debt Service	Capital Equipment	-	-	-
Cost Allocation & Indirect Costs	Non-Capital Equipment	-	-	
Transfers-Out  Appropriated Expenditure Sub-Total:  Non-Lapsing Authority from Prior Years  Administrative Adjustments  Capital Projects (Land, Bldgs, Improv)	Debt Service	-	-	-
Appropriated Expenditure Sub-Total:  Non-Lapsing Authority from Prior Years  Administrative Adjustments  Capital Projects (Land, Bldgs, Improv)	Cost Allocation & Indirect Costs	-	-	-
Non-Lapsing Authority from Prior Years	Transfers-Out			-
Administrative Adjustments Capital Projects (Land, Bldgs, Improv)	Appropriated Expenditure Sub-Total:		-	
Capital Projects (Land, Bldgs, Improv)	Non-Lapsing Authority from Prior Years	-	-	-
	Administrative Adjustments	-	-	-
A	Capital Projects (Land, Bldgs, Improv)	-	-	
Appropriated 27th Pay Roll	Appropriated 27th Pay Roll	-	-	
	IT Project Transfers	-	-	

|--|

Fund:	BR2985	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND

Proposed Fund Transfer	-	-	-
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:	-	-	-
Appropriated FTE	-	-	-

## **Non-Appropriated Expenditure**

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	15,000.0	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out			
Non-Appropriated Expenditure Sub-Total:	15,000.0	-	
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Agency:		Board of Regents			
Fund:	BR2985	CORONAVIRUS STATE AND LOCAL I	FISCAL RECOVERY FUND		
Non-	Non-Appropriated 27th Pay Roll				
Non-Appropriated Expenditure Total:		15,000.0	-	-	
Non-Appi	Non-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

Revenue (from Revenue Schedule)  Fotal Available  Fotal Appropriated Disbursements  Fotal Non-Appropriated Disbursements  Balance Forward to Next Year  Explanation for Negative Ending Balance(s):  Appropriated Expenditure  FY 2024  FY 2025  FY 2026  83,436.0  83,436.0  83,436.0  83,436.0  83,436.0  83,436.0  83,436.0  83,436.0  83,436.0  83,436.0  83,436.0  83,436.0  83,436.0  83,436.0  FY 2025  FY 2025  FY 2026	Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Fotal Available         83,436.0         83,436.0         83,436.0           Fotal Appropriated Disbursements         -         -         -           Fotal Non-Appropriated Disbursements         83,436.0         63,436.0         60.2 <td< td=""><td>Beginning Balance</td><td></td><td>(0.0)</td><td>(0.0)</td></td<>	Beginning Balance		(0.0)	(0.0)
Total Appropriated Disbursements   -   -	Revenue (from Revenue Schedule)	83,436.0	83,436.0	83,436.0
Total Non-Appropriated Disbursements   83,436.0   83,	otal Available	83,436.0	83,436.0	83,436.0
Appropriated Expenditure  Expenditure Categories Personal Services Employee Related Expenditures  Frofessional & 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 Administrative Adjustments Capital Projects (Land, Bldgs, Improv)  Board of Regents Board of Regents  FY 2024 FY 2025 FY 2025 Requir  FY 2025 FY 2025 Requir  FY 2024 Actuals FY 2025 FY 2025 Requir  FO 2024 Actuals FY 2025 FY 2025 Requir  FO 2024 Actuals FY 2025 FY 2025 Requir  FY 2025 FY 2025 Requir  FY 2025 FY 2	otal Appropriated Disbursements	-	-	-
Explanation for Negative Ending Balance(s):  Appropriated Expenditure  Expenditure Categories  Expenditure Categories  Personal Services  Employee Related Expenditures  Professional & Outside Services  Travel In-State  Travel Out-Of-State  Food  Aid To Organizations & Individuals  Other Operating Expenditures  Equipment  Capital Outlay  Capital Equipment  Non-Capital Equipment  Debt Service  Cost Allocation & Indirect Costs  Transfers-Out  Appropriated Expenditure Sub-Total:  Non-Lapsing Authority from Prior Years  Administrative Adjustments  Capital Projects (Land, Bldgs, Improv)  FY 2024  FY 2025  FY 2025  FY 2025  FY 2026  FY 2025	otal Non-Appropriated Disbursements	83,436.0	83,436.0	83,436.0
Appropriated Expenditure  Expenditure Categories  Expenditure Categories  Personal Services  Employee Related Expenditures  Professional & Outside Services  Travel In-State  Travel Out-Of-State  Food  Aid To Organizations & Individuals  Other Operating Expenditures  Equipment  Capital Outlay  Capital Equipment  Non-Capital Equipment  Debt Service  Cost Allocation & Indirect Costs  Transfers-Out  Appropriated Expenditure Sub-Total:  Non-Lapsing Authority from Prior Years  Administrative Adjustments  Capital Projects (Land, Bldgs, Improv)  FY 2024  FY 2025  FY 2025  FY 2026  FY 2024  Actuals  FY 2024  FY 2025  FY 2025  Requir  FY 2024  Actuals  Estimate  FY 2025  FY 2025  Requir  FY 2024  Actuals  FY 2025  FY 2026  Requir  FY 2024  Actuals  FY 2025  FY 2025  Requir  FY 2024  Actuals  FY 2025  FY 2025  Requir  FY 2025  FY 2025  Requir  FY 2025  Requir  FY 2025  FY 2025  FY 2025  Requir  FY 2025  F	Balance Forward to Next Year	(0.0)	(0.0)	(0.0)
Expenditure Categories         FY 2024 Actuals         FY 2025 Estimate         FY 2026 Required           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 Pr	Explanation for Negative Ending Balance(s):	Board of Regents		
Expenditure Categories         Actuals         Estimate         Requence           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         <	Appropriated Expenditure			
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       -       -         Administrative Adjustments       -       -         Capital Projects (Land, Bldgs, Improv)       -       -	Expenditure Categories			FY 2026 Request
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         -         -           Administrative Adjustments         -         -           Capital Projects (Land, Bldgs, Improv)         -         -	Personal 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       -       -         Administrative Adjustments       -       -         Capital Projects (Land, Bldgs, Improv)       -       -	Employee Related Expenditures	-	-	
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       -       -         Administrative Adjustments       -       -         Capital Projects (Land, Bldgs, Improv)       -       -	Professional & Outside Services	-	-	
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       -       -         Administrative Adjustments       -       -         Capital Projects (Land, Bldgs, Improv)       -       -	Travel In-State	-	-	
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  Administrative Adjustments  Capital Projects (Land, Bldgs, Improv)	Travel Out-Of-State	-	-	
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  Administrative Adjustments  Capital Projects (Land, Bldgs, Improv)  -  -  -  -  -  -  -  -  -  -  -  -  -	Food	-	-	
Equipment	Aid To Organizations & Individuals	-	-	
Capital Outlay Capital Equipment	Other Operating Expenditures	-	-	
Capital Equipment Non-Capital Equipment	Equipment	-	-	
Non-Capital Equipment	Capital Outlay	-	-	
Debt Service	Capital Equipment	-	-	
Cost Allocation & Indirect Costs	Non-Capital Equipment	-	-	
Transfers-Out  Appropriated Expenditure Sub-Total:  Non-Lapsing Authority from Prior Years  Administrative Adjustments  Capital Projects (Land, Bldgs, Improv)	Debt Service	-	-	
Appropriated Expenditure Sub-Total:  Non-Lapsing Authority from Prior Years  Administrative Adjustments  Capital Projects (Land, Bldgs, Improv)	Cost Allocation & Indirect Costs	-	-	
Non-Lapsing Authority from Prior Years	Transfers-Out		<u> </u>	
Administrative Adjustments Capital Projects (Land, Bldgs, Improv)	Appropriated Expenditure Sub-Total:		<u> </u>	
Capital Projects (Land, Bldgs, Improv)	Non-Lapsing Authority from Prior Years	-	-	
	Administrative Adjustments	-	-	
Appropriated 27th Pay Roll	Capital Projects (Land, Bldgs, Improv)	-	-	
	Appropriated 27th Pay Roll	-	-	
	IT Project Transfers	-	-	

Agency:	Board of Regents

Fund:	BR3042	University Capital Improvement Lease-to-Ov	wn and Bond Fund		
Prop	osed Fund Tr	ransfer	-	-	-
Residual Equity Transfer			-	-	-
Transfer Due to Fund Balance Cap			-	-	-
Prior	r Committed o	or Obligated Expenditures (no entry for AY)	-	-	-
Non-	-Appropriated	27th Pay Roll	-	-	-
Appropri	Appropriated Expenditure Total:			-	-

## **Non-Appropriated Expenditure**

**Appropriated FTE** 

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	83,436.0	83,436.0	83,436.0
Non-Appropriated Expenditure Sub-Total:	83,436.0	83,436.0	83,436.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Date Printed:

Agency:		Board of Regents				
Fund: BR3042 University Capital Improvement Lease-to-Own and Bond Fund						
Non-Appropriated 27th Pay Roll						
Non-Appropriated Expenditure Total:			83,436.0	83,436.0	83,436.0	
Non-Appr	opriated FTE		-	-	-	

Agency: **Board of Regents** 

A & M College Land Earnings Fund Fund: BR3131

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
eginning Balance	0.0	0.0	0.9
evenue (from Revenue Schedule)	2,611.3	2,611.2	2,611.2
otal Available	2,611.3	2,611.2	2,612.1
otal Appropriated Disbursements	-	-	-
otal Non-Appropriated Disbursements	2,611.3	2,610.3	2,610.3
alance Forward to Next Year	0.0	0.9	1.8
xplanation for Negative Ending Balance(s):	Board of Regents		
Appropriated Expenditure			
Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-

Agency:		Board of Regents			
Fund: I	BR3131	A & M College Land Earnings Fund			
Propose	ed Fund Tr	ransfer	-	-	
Residua	al Equity Ti	ransfer	-	-	
Transfe	r Due to F	und Balance Cap	-	-	
Prior Committed or Obligated Expenditures (no entry for AY)		-	-		
Non-Appropriated 27th Pay Roll		-	-		
Appropriated	d Expendi	ture Total:	-	-	
Appropriated	d FTE		-	-	
Expend	iture Cate	gories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
	al Services		-	-	
		l Expenditures	-	-	
		tside Services	-	-	
Travel I			-	-	
	Out-Of-Sta	te	-	-	
Food			-	-	
	-	ons & Individuals	-	-	
		xpenditures	-	-	
Equipm	ent Outlay		-	-	

-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
2,611.3	2,610.3	2,610.3
2,611.3	2,610.3	2,610.3
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
	<del></del>	<del></del>

Residual Equity Transfer

Transfer Due to Fund Balance Cap

Prior Committed or Obligated Expenditures (no entry for AY)

Agency:	:	Board of Regents			
Fund:	BR3131	A & M College Land Earnings Fund			
Non	-Appropriated	27th Pay Roll	-	-	-
Non-App	ropriated Exp	penditure Total:	2,611.3	2,610.3	2,610.3
Non-App	ropriated FTE	<u> </u>	-	-	-

Agency: **Board of Regents** 

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

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Reques
eginning Balance	0.0	0.0	0.0
levenue (from Revenue Schedule)	117.9	117.9	117.9
otal Available	117.9	117.9	117.9
otal Appropriated Disbursements	-	-	
otal Non-Appropriated Disbursements	117.9	117.9	117.9
alance Forward to Next Year	0.0	0.0	0.0
xplanation for Negative Ending Balance(s):	Board of Regents		
Appropriated Expenditure			
Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2020 Reques
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	-	-	
Administrative Adjustments	-	-	
Capital Projects (Land, Bldgs, Improv)	-	-	
Appropriated 27th Pay Roll	-	-	
Legislative Fund Transfers	-	-	

IT Project Transfers

Agency:		Board of Regents			
Fund:	BR3132	Military Institute Land Earnings Fund			
Prop	osed Fund Tr	ransfer	-	-	-
Resi	dual Equity Tı	ransfer	-	-	-
Tran	sfer Due to F	und Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)		-	-	-	
Non-	Appropriated	27th Pay Roll	-	-	-
Appropria	ated Expendi	ture Total:	-	-	-
Appropri	ated FTE		-	-	-
Non	-Appropriat	ed Expenditure			
Expe	enditure Cate	gories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Pers	onal Services		-	-	-
Emp	loyee Related	l Expenditures	-	-	-
Profe	essional & Ou	tside Services	-	-	-
Trav	el In-State		-	-	-
Trav	el Out-Of-Sta	te	-	-	-
Food	ł		-	-	-
Aid 7	To Organizatio	ons & Individuals	-	-	-
Othe	r Operating E	xpenditures	-	-	-
Equi	pment		-	-	-
Capi	tal Outlay		-	-	-
Capi	tal Equipmen	t	-	-	-
Non-	Capital Equip	oment	-	-	-
Debt	Service		-	-	-
Cost	Allocation &	Indirect Costs	-	-	-
Tran	sfers-Out		117.9	117.9	117.9

Non-Appropriated Expenditure Sub-Total:

Non-Lapsing Authority from Prior Years

Capital Projects (Land, Bldgs, Improv)

Administrative Adjustments

Appropriated 27th Pay Roll Legislative Fund Transfers

IT Project Transfers
Proposed Fund Transfer

117.9

117.9

117.9

Agency:		Board of Regents			
Fund:	BR3132	Military Institute Land Earnings Fund			
Non-	-Appropriated	27th Pay Roll	-	-	-
Non-Appi	ropriated Exp	penditure Total:	117.9	117.9	117.9
Non-Appi	ropriated FTE	Ē.	-	-	-

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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	0.0	0.0	0.0
Revenue (from Revenue Schedule)	14,665.4	14,665.4	14,665.4
Total Available	14,665.4	14,665.4	14,665.4
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	14,665.4	14,665.4	14,665.4
Balance Forward to Next Year	0.0	0.0	0.0
Explanation for Negative Ending Balance(s):	Board of Regents		
Appropriated Expenditure			
Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	

Agency:		Board of Regents			
Fund:	BR3134	Universities Land Earnings Fund			
Prop	osed Fund Ti	ransfer	-	-	-
Resi	dual Equity T	ransfer	-	-	-
Tran	sfer Due to F	und Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)		-	-	-	
Non-Appropriated 27th Pay Roll		-	-	-	
Appropri	ated Expend	iture Total:	-	-	-
Appropri	ated FTE		-	-	-
Non	-Appropriat	ted Expenditure			
Expe	enditure Cate	egories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Pers	onal Services	3	-	-	-
Emp	loyee Related	d Expenditures	-	-	-
Profe	essional & Oເ	utside Services	-	-	-
Trav	el In-State		-	-	-
Trav	el Out-Of-Sta	te	-	-	-
Food	d		-	-	-
Aid 7	Γο Organizatio	ons & Individuals	-	-	-
Othe	er Operating E	Expenditures	-	-	-
Equi	pment		-	-	-
Capi	tal Outlay		-	-	-
Capi	tal Equipmen	t	-	-	-
NI	Capital Equir				

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	14,665.4	14,665.4	14,665.4
Non-Appropriated Expenditure Sub-Total:	14,665.4	14,665.4	14,665.4
Non-Lapsing Authority from Prior Years	-	-	-
	-	- - -	-
Non-Lapsing Authority from Prior Years	- - -	- - -	- - -
Non-Lapsing Authority from Prior Years  Administrative Adjustments	- - -	- - -	- - - -
Non-Lapsing Authority from Prior Years Administrative Adjustments Capital Projects (Land, Bldgs, Improv)	- - - -	- - - -	- - - -
Non-Lapsing Authority from Prior Years Administrative Adjustments Capital Projects (Land, Bldgs, Improv) Appropriated 27th Pay Roll	- - - -	- - - - -	- - - - -
Non-Lapsing Authority from Prior Years Administrative Adjustments Capital Projects (Land, Bldgs, Improv) Appropriated 27th Pay Roll Legislative Fund Transfers	- - - - - -	- - - - -	- - - - -
Non-Lapsing Authority from Prior Years Administrative Adjustments Capital Projects (Land, Bldgs, Improv) Appropriated 27th Pay Roll Legislative Fund Transfers IT Project Transfers	- - - - - -	- - - - - -	- - - - - -
Non-Lapsing Authority from Prior Years Administrative Adjustments Capital Projects (Land, Bldgs, Improv) Appropriated 27th Pay Roll Legislative Fund Transfers IT Project Transfers Proposed Fund Transfer	- - - - - - -	- - - - - -	- - - - - -
Non-Lapsing Authority from Prior Years Administrative Adjustments Capital Projects (Land, Bldgs, Improv) Appropriated 27th Pay Roll Legislative Fund Transfers IT Project Transfers Proposed Fund Transfer Residual Equity Transfer	- - - - - - -	- - - - - - -	- - - - - - -

Agency:		Board of Regents			
Fund:	BR3134	Universities Land Earnings Fund			
Non	-Appropriated	27th Pay Roll	-	-	-
Non-App	ropriated Exp	enditure Total:	14,665.4	14,665.4	14,665.4
Non-App	ropriated FTE	<u> </u>	-	-	-

Agency: **Board of Regents** 

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

ash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 202 Reques
ginning Balance	0.0	0.0	0.
venue (from Revenue Schedule)	1,167.3	1,167.4	1,167.
al Available	1,167.3	1,167.4	1,167.
al Appropriated Disbursements	-	-	
al Non-Appropriated Disbursements	1,167.3	1,167.3	1,167.
ance Forward to Next Year	0.0	0.1	0.
planation for Negative Ending Balance(s):	Board of Regents		
ppropriated Expenditure			
Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 202 Reques
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	-	-	
Administrative Adjustments	-	-	
Capital Projects (Land, Bldgs, Improv)	-	-	
Appropriated 27th Pay Roll			

Agency:		Board of Regents			
und:	BR3136	Normal School Land Earnings Fund			
Prop	osed Fund Tr	ransfer	_	-	
•	idual Equity Ti		-	-	
		und Balance Cap	-	_	
		or Obligated Expenditures (no entry for AY)	-	_	
		27th Pay Roll	-	_	
ppropri	ated Expendi	iture Total:	-	-	
ppropri	ated FTE		-	-	
Non	-Appropriat	red Expenditure			
Expe	enditure Cate	gories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Pers	onal Services			-	
Emp	loyee Related	d Expenditures	-	-	
Prof	essional & Ou	tside Services	-	-	
Trav	el In-State		-	-	
Trav	el Out-Of-Sta	te	-	-	
Food	d		-	-	
Aid <sup>-</sup>	To Organizatio	ons & Individuals	-	-	
Othe	er Operating E	xpenditures	-	-	
Equi	ipment		-	-	
Capi	ital Outlay		-	-	
Capi	ital Equipmen	t	-	-	
Non	-Capital Equip	pment	-	-	
Deb	t Service		-	-	
Cost	t Allocation &	Indirect Costs	-	-	
Tran	sfers-Out		1,167.3	1,167.3	1,167.3
		Non-Appropriated Expenditure Sub-Total:	1,167.3	1,167.3	1,167.
Non	-Lapsing Auth	ority from Prior Years	-	-	
Adm	inistrative Adj	ustments	-	-	
Capi	ital Projects (L	and, Bldgs, Improv)	-	-	
Аррі	ropriated 27th	Pay Roll	-	-	
Legi	slative Fund T	ransfers	-	-	

Prior Committed or Obligated Expenditures (no entry for AY)

IT Project Transfers Proposed Fund Transfer Residual Equity Transfer

Date Printed:

Transfer Due to Fund Balance Cap

All dollars are presented in thousands (not FTE)

Agency:		Board of Regents			
Fund:	BR3136	Normal School Land Earnings Fund			
Non	-Appropriated	27th Pay Roll	-	-	-
Non-App	ropriated Exp	enditure Total:	1,167.3	1,167.3	1,167.3
Non-App	ropriated FTE	•	-	-	-

Agency: Board of Regents

Fund: BR4300 Teacher's Academy Fund

Fund: BR4300 Teacher's Academy Fund			
Revenues consist of monies appropriated by the Legislature and are	e used for the operation	of the Arizona Teacl	ner's Academy
Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 202 Reques
Beginning Balance	7,502.0	32,651.4	12,110.
Revenue (from Revenue Schedule)	37,014.8	23,000.0	22,000.
Total Available	44,516.8	55,651.4	34,110.
Total Appropriated Disbursements	0.0	-	
Total Non-Appropriated Disbursements	11,865.4	43,541.1	34,110.
Balance Forward to Next Year	32,651.4	12,110.3	0.
Explanation for Negative Ending Balance(s):	Board of Regents		
Appropriated Expenditure			
Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 202 Reques
Personal Services	-	-	
Employee Related Expenditures	0.0	-	
Professional & Outside Services	0.0	-	
Travel In-State	-	-	
Travel Out-Of-State	-	-	
Food	-	-	
Aid To Organizations & Individuals	0.0	-	
Other Operating Expenditures	-	-	
Equipment	-	-	
Capital Outlay	-	-	
Capital Equipment	-	-	
Non-Capital Equipment	-	-	
Debt Service	-	-	
Cost Allocation & Indirect Costs	-	-	
Transfers-Out	-	-	
Appropriated Expenditure Sub-Total:	0.0	-	
Non-Lapsing Authority from Prior Years	-	-	
Administrative Adjustments	-	-	
Capital Projects (Land, Bldgs, Improv)	-	-	
Appropriated 27th Pay Roll	-	-	
Legislative Fund Transfers	-	-	
IT Project Transfers	-	-	
Proposed Fund Transfer	-	-	
Non-Lapsing Authority from Prior Years Administrative Adjustments Capital Projects (Land, Bldgs, Improv) Appropriated 27th Pay Roll Legislative Fund Transfers IT Project Transfers	- - - - - - -	- - - - -	

Agency:		Board of Regents			
Fund:	BR4300	Teacher's Academy Fund			
Resi	dual Equity T	ransfer	-	-	-
Transfer Due to Fund Balance Cap		und Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)		or Obligated Expenditures (no entry for AY)	-	-	-
Non-	Appropriated	27th Pay Roll	-	-	-
Appropria	ated Expend	iture Total:	0.0	-	-
Appropria	ated FTF		_	_	_

### **Non-Appropriated Expenditure**

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	62.0	74.2	74.2
Employee Related Expenditures	23.6	24.9	24.9
Professional & Outside Services	149.8	155.9	155.9
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	11,630.0	42,806.1	33,375.3
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	480.0	480.0
Non-Appropriated Expenditure Sub-Total:	11,865.4	43,541.1	34,110.3
Non-Lapsing Authority from Prior Years	_	_	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Agency:		Board of Regents			
Fund:	BR4300	Teacher's Academy Fund			
Non-Appr	opriated Exp	penditure Total:	11,865.4	43,541.1	34,110.3
Non-Appr	opriated FTE	E	0.6	0.8	0.8

Agency: Board of Regents

Fund: BR4501 Arizona Promise Program Fund

Coch Flow Summary	FY 2024	FY 2025	FY 2026
Cash Flow Summary	Actuals	Estimate	Request
leginning Balance	581.2	2,172.5	2,172.6
Revenue (from Revenue Schedule)	40,000.0	20,000.0	20,000.0
otal Available	40,581.2	22,172.5	22,172.6
otal Appropriated Disbursements	0.0	-	
otal Non-Appropriated Disbursements	38,408.7	19,999.9	19,999.9
salance Forward to Next Year	2,172.5	2,172.6	2,172.7
explanation for Negative Ending Balance(s):	Board of Regents		
Appropriated Expenditure			
Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	
Employee Related Expenditures	0.0	-	
Professional & Outside Services	(0.0)	-	
Travel In-State	-	-	
Travel Out-Of-State	-	-	
Food	-	-	
Aid To Organizations & Individuals	(0.0)	-	
Other Operating Expenditures	0.0	-	
Equipment	-	-	
Capital Outlay	-	-	
Capital Equipment	-	-	
Non-Capital Equipment	-	-	
Debt Service	-	-	
Cost Allocation & Indirect Costs	-	-	
Transfers-Out	-	-	
Appropriated Expenditure Sub-Total:	0.0	<u> </u>	
Non-Lapsing Authority from Prior Years	-	-	
Administrative Adjustments	-	-	
Capital Projects (Land, Bldgs, Improv)	-	-	
Appropriated 27th Pay Roll	-	-	
Legislative Fund Transfers	-	-	
IT Project Transfers	-	-	
Proposed Fund Transfer	<u>-</u>	-	

Agency:		Board of Regents			
Fund:	BR4501	Arizona Promise Program Fund			
Resid	dual Equity T	ransfer	-	-	-
Transfer Due to Fund Balance Cap		-	-	-	
Prior Committed or Obligated Expenditures (no entry for AY)		r Obligated Expenditures (no entry for AY)	-	-	-
Non-	Appropriated	27th Pay Roll	-	-	-
Appropria	ated Expendi	iture Total:	0.0	-	-
Appropriated FTE		-	-	-	

### **Non-Appropriated Expenditure**

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	49.1	71.3	71.3
Employee Related Expenditures	18.7	24.2	24.2
Professional & Outside Services	689.9	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	37,648.1	19,904.4	19,904.4
Other Operating Expenditures	2.9	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	38,408.7	19,999.9	19,999.9
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Agency:		Board of Regents			
Fund:	BR4501	Arizona Promise Program Fund			
Non-Appro	opriated Exp	penditure Total:	38,408.7	19,999.9	19,999.9
Non-Appr	opriated FTE		-	_	_

Agency: Board of Regents

Fund: BR5000 Arizona Veterinary Loan Assistance Fund

Revenues consist of monies appropriated by the Legislature and are used for the operation of the Arizona Veterinary Loan Assistance Program.

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	6,000.0	6,154.9	6,309.8
Revenue (from Revenue Schedule)	154.9	154.9	154.9
Total Available	6,154.9	6,309.8	6,464.7
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	6,154.9	6,309.8	6,464.7
Explanation for Negative Ending Balance(s):	Board of Regents		
Appropriated Expenditure			
Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	

Agency:	Board of Regents			
Fund:	BR5000 Arizona Veterinary Loan Assistance	Fund		
Propo	osed Fund Transfer	-	-	-
Resid	lual Equity Transfer	-	-	-
Trans	sfer Due to Fund Balance Cap	-	-	-
Prior	Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-A	Appropriated 27th Pay Roll	-	-	-
Appropria	ted Expenditure Total:	-	-	-
Appropria	ted FTE	-	-	-
Non-	Appropriated Expenditure			
Expe	nditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request

Expenditure Categories	Actuals	Estimate	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-Total:			
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Agency:		Board of Regents			
Fund:	BR5000	Arizona Veterinary Loan Assistance Fund			
Non-	-Appropriated	27th Pay Roll	-	-	-
Non-App	ropriated Exp	penditure Total:	-	-	-
Non-Appi	ropriated FTE		_	-	-

Agency: Board of Regents

Fund: BR5100 Spouses of Military Veterans Tuition Scholarship Fund

Y 2025 stimate	FY 2026 Request
9,648.1	20,106.8
0,458.7	10,458.7
0,106.8	30,565.5
-	-
0,000.0	10,000.0
0,106.8	20,565.5
Y 2025 stimate	FY 2026 Request
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	
	- - -

	Sources and Ost	73		
Agency: Board of Regents				
Fund: BR5100 Spouses of Milita	ry Veterans Tuition Scholarsh	ip Fund		
Proposed Fund Transfer		-	-	-
Residual Equity Transfer		-	-	-
Transfer Due to Fund Balance Cap		-	-	-
Prior Committed or Obligated Expenditur	es (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll		-	-	-
Appropriated Expenditure Total:		(0.0)	-	-
Appropriated FTE		-	-	-
Non-Appropriated Expenditure				
Expenditure Categories				FY 2026 Request
Personal Services				_
Employee Related Expenditures		<u>-</u>	-	_

Expenditure Categories	Actuals	Estimate	Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	643.9	10,000.0	10,000.0
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out		<u>-</u>	
Non-Appropriated Expenditure Sub-Total:	643.9	10,000.0	10,000.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Agency:		Board of Regents			
Fund:	BR5100	Spouses of Military Veterans Tuition Scholar	ship Fund		
Non-	-Appropriated	27th Pay Roll	-	-	-
Non-Appi	ropriated Exp	enditure Total:	643.9	10,000.0	10,000.0
Non-Appi	ropriated FTE		-	-	-

Agency: Board of Regents

Fund: BR5200 Spouses and Dep of Law Enforcement Officers

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
leginning Balance	-	2,000.0	-
Revenue (from Revenue Schedule)	2,000.0	-	-
otal Available	2,000.0	2,000.0	
otal Appropriated Disbursements	-	-	-
otal Non-Appropriated Disbursements	-	2,000.0	-
alance Forward to Next Year	2,000.0	-	-
explanation for Negative Ending Balance(s):	Board of Regents		
Appropriated Expenditure			
Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	
Administrative Adjustments	-	-	
Capital Projects (Land, Bldgs, Improv)	-	-	
Appropriated 27th Pay Roll	-	-	
Legislative Fund Transfers	-	-	
IT Project Transfers	-	-	
Proposed Fund Transfer	-	-	

Agency:		Board of Regents			
Fund:	BR5200	Spouses and Dep of Law Enforcement Office	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	-	-	-
Appropria	ated Expendi	ture Total:	-	-	-
Appropria	ated FTE		-	-	-

### **Non-Appropriated Expenditure**

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services			
Employee Related Expenditures	-	-	
Professional & Outside Services	-	-	
Travel In-State	-	-	
Travel Out-Of-State	-	-	
Food	-	-	
Aid To Organizations & Individuals	-	2,000.0	
Other Operating Expenditures	-	-	
Equipment	-	-	
Capital Outlay	-	-	
Capital Equipment	-	-	
Non-Capital Equipment	-	-	
Debt Service	-	-	
Cost Allocation & Indirect Costs	-	-	
Transfers-Out	-	-	
Non-Appropriated Expenditure Sub-Total:	-	2,000.0	
Non-Lapsing Authority from Prior Years			
Administrative Adjustments	-	-	
Capital Projects (Land, Bldgs, Improv)	-	-	
Appropriated 27th Pay Roll	-	-	
Legislative Fund Transfers	-	-	
IT Project Transfers	-	-	
Proposed Fund Transfer	-	-	
Residual Equity Transfer	-	-	
Transfer Due to Fund Balance Cap	-	-	
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	
Non-Appropriated 27th Pay Roll	-	-	

Agency:		Board of Regents			
Fund:	BR5200	Spouses and Dep of Law Enforcement Officers			
Non-Appro	opriated Exp	penditure Total:	-	2,000.0	-
Non-Appro	opriated FTE		_	_	_

Agency: Board of Regents

Fund: BR8900 ABOR Local Fund

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance		5,033.7	7,399.5
Revenue (from Revenue Schedule)	13,890.9	14,041.6	14,041.6
Total Available	13,890.9	19,075.3	21,441.1
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	8,857.2	11,675.8	11,675.8
Balance Forward to Next Year	5,033.7	7,399.5	9,765.3
Explanation for Negative Ending Balance(s):	Board of Regents		
Appropriated Expenditure			
Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	

Agency:		Board of Regents			
Fund:	BR8900	ABOR Local Fund			
Resid	dual Equity T	ransfer	-	-	-
Trans	sfer Due to F	und Balance Cap	-	-	-
Prior	Committed of	or Obligated Expenditures (no entry for AY)	-	-	-
Non-	Appropriated	27th Pay Roll	-	-	-
Appropria	ted Expend	iture Total:	-	-	-
Appropria	ted FTE		-	_	_

### **Non-Appropriated Expenditure**

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request 3,721.6	
Personal Services	5,572.8	3,721.6		
Employee Related Expenditures	1,764.7	1,760.6	1,760.6	
Professional & Outside Services	671.2	3,627.7	3,627.7	
Travel In-State	64.8	56.5	56.5	
Travel Out-Of-State	27.1	24.2	24.2	
Food	15.8	1.0	1.0	
Aid To Organizations & Individuals	-	1,089.2	1,089.2	
Other Operating Expenditures	631.0	1,291.0	1,291.0	
Equipment	-	-	-	
Capital Outlay	-	-	-	
Capital Equipment	109.0	-	-	
Non-Capital Equipment	0.8	104.0	104.0	
Debt Service	-	-	-	
Cost Allocation & Indirect Costs	-	-	-	
Transfers-Out	-	-	-	
Non-Appropriated Expenditure Sub-Total:	8,857.2	11,675.8	11,675.8	
Non-Lapsing Authority from Prior Years	-	-	-	
Administrative Adjustments	_	-	-	
Capital Projects (Land, Bldgs, Improv)	-	-	-	
Appropriated 27th Pay Roll	-	-	-	
Legislative Fund Transfers	_	-	-	
IT Project Transfers	_	-	-	
Proposed Fund Transfer	-	-	-	
Residual Equity Transfer	_	-	-	
Transfer Due to Fund Balance Cap	-	-	-	
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-	
Non-Appropriated 27th Pay Roll	-	-	-	

Agency:		Board of Regents			
Fund:	BR8900	ABOR Local Fund			
Non-Appro	opriated Exp	penditure Total:	8,857.2	11,675.8	11,675.8
Non-Appro	opriated FTE		32.4	36.4	36.4

Agency: Board of Regents

Fund: BR9000 Indirect Cost Recovery Fund

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	<del></del>	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-
Explanation for Negative Ending Balance(s):	Board of Regents		

### **Appropriated Expenditure**

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

gency:		Board of Regents			
und:	BR9000	Indirect Cost Recovery Fund			
Resid	lual Equity Tı	ransfer	-	-	
Trans	fer Due to F	und Balance Cap	-	-	
Prior	Committed o	r Obligated Expenditures (no entry for AY)	-	-	
Non-A	Appropriated	27th Pay Roll	-	-	
ppropria	ted Expendi	ture Total:	-	-	
ppropria	ted FTE		-	-	
Non-	Appropriat	ed Expenditure			
Expe	nditure Cate	gories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Perso	nal Services		-	-	
Emplo	oyee Related	Expenditures	-	-	
Profe	ssional & Ou	tside Services	-	-	
Trave	l In-State		-	-	
Trave	l Out-Of-Sta	de	-	-	
Food			-	-	
Aid T	o Organizatio	ons & Individuals	-	-	
Other	Operating E	xpenditures	-	-	
Equip	ment		-	-	
Capit	al Outlay		-	-	
Capita	al Equipment	t	-	-	
Non-0	Capital Equip	ment	-	-	
Debt	Service		-	-	
Cost	Allocation &	Indirect Costs	-	-	
Trans	fers-Out		-	-	
		Non-Appropriated Expenditure Sub-Total:	-		
Non-l	_apsing Auth	ority from Prior Years	<del>-</del>	-	
Admii	nistrative Adj	ustments	-	-	
Capita	al Projects (L	and, Bldgs, Improv)	-	-	
Appro	priated 27th	Pay Roll	-	-	
Legis	lative Fund T	ransfers	-	-	
IT Pro	oject Transfe	rs	-	-	
Propo	sed Fund Tr	ansfer	-	-	
Posid	lual Equity Ti	ransfer	_	_	

Transfer Due to Fund Balance Cap

Non-Appropriated 27th Pay Roll

Prior Committed or Obligated Expenditures (no entry for AY)

Agency:		Board of Regents			
Fund:	BR9000	Indirect Cost Recovery Fund			
Non-Appro	opriated Exp	enditure Total:	-	-	-
Non-Appro	priated FTE	<u> </u>	-	-	-

Agency: Board of Regents

Fund: BR9901 Teacher's Academy Fund

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-
	D 1 (D 1		

Explanation for Negative Ending Balance(s): Board of Regents

### **Appropriated Expenditure**

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Agency:		Board of Regents			
-und:	BR9901	Teacher's Academy Fund			
Resid	dual Equity Ti	ransfer	-	-	
Trans	sfer Due to F	und Balance Cap	-	-	
Prior	Committed o	r Obligated Expenditures (no entry for AY)	-	-	
Non-	Appropriated	27th Pay Roll	-	-	
Appropria	ited Expendi	ture Total:	-	-	
Appropria	ated FTE		-	-	
Non-	-Appropriat	ed Expenditure			
Expe	nditure Cate	gories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Perso	onal Services		-	-	
Empl	loyee Related	l Expenditures	-	-	
Profe	essional & Ou	tside 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			<u>-</u>	
		Non-Appropriated Expenditure Sub-Total:			
Non-	Lapsing Auth	ority from Prior Years	-	-	
Admi	inistrative Adj	ustments	-	-	
Capit	tal Projects (L	and, Bldgs, Improv)	-	-	
Appr	opriated 27th	Pay Roll	-	-	

Legislative Fund Transfers

Transfer Due to Fund Balance Cap

Non-Appropriated 27th Pay Roll

Prior Committed or Obligated Expenditures (no entry for AY)

IT Project Transfers
Proposed Fund Transfer
Residual Equity Transfer

Agency:		Board of Regents			
Fund:	BR9901	Teacher's Academy Fund			
Non-Appro	priated Exp	penditure Total:	-	-	-
Non-Appro	priated FTE	<u> </u>	-	-	-

Agency: Board of Regents

Fund: BR9902 Promise for Dreamers Fund

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	<u> </u>	-	_
Revenue (from Revenue Schedule)	<del>-</del>	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Explanation for Negative Ending Balance(s): Board of Regents

## **Appropriated Expenditure**

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

gency:		Board of Regents			
und:	BR9902	Promise for Dreamers Fund			
Resid	lual Equity Ti	ransfer	-	-	
Trans	fer Due to F	und Balance Cap	-	-	
Prior	Committed o	r Obligated Expenditures (no entry for AY)	-	-	
Non-	Appropriated	27th Pay Roll	-	-	
ppropria	ted Expendi	ture Total:	-	-	
ppropria	ted FTE		-	-	
Non-	Appropriat	ed Expenditure			
Expe	nditure Cate	gories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Perso	nal Services		-	-	
Empl	oyee Related	I Expenditures	-	-	
Profe	ssional & Ou	tside Services	-	-	
Trave	el In-State		-	-	
Trave	el Out-Of-Stat	te	-	-	
Food			-	-	
Aid T	o Organizatio	ons & Individuals	-	-	
Other	Operating E	xpenditures	-	-	
Equip	ment		-	-	
Capit	al Outlay		-	-	
Capit	al Equipment	t	-	-	
Non-0	Capital Equip	oment	-	-	
Debt	Service		-	-	
Cost	Allocation &	Indirect Costs	-	-	
Trans	fers-Out		-	-	
		Non-Appropriated Expenditure Sub-Total:	-	-	
Non-l	_apsing Auth	ority from Prior Years	-	-	
Admi	nistrative Adj	ustments	-	-	
Capit	al Projects (L	and, Bldgs, Improv)	-	-	
Appro	priated 27th	Pay Roll	-	-	
Legis	lative Fund T	ransfers	-	-	

Prior Committed or Obligated Expenditures (no entry for AY)

Transfer Due to Fund Balance Cap

Non-Appropriated 27th Pay Roll

IT Project Transfers
Proposed Fund Transfer
Residual Equity Transfer

Agency:		Board of Regents		
Fund:	BR9902	Promise for Dreamers Fund		
Non-Appro	opriated Exp	penditure Total:	-	-
Non-Appr	opriated FTE		<u>-</u>	-

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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-
Explanation for Negative Ending Balance(s):	Board of Regents		

### **Appropriated Expenditure**

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Agency:		Board of Regents			
Fund:	PE2128	Postsecondary Education Voucher Fund			
Prop	osed Fund T	ransfer	-	-	-
Resid	dual Equity T	ransfer	-	-	-
Trans	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			

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Agency:		Board of Regents			
Fund:	PE2128	Postsecondary Education Voucher Fund			
Non	-Appropriated	27th Pay Roll	-	-	-
Non-App	ropriated Exp	penditure Total:	-	-	-
Non-App	ropriated FTI		-	-	_

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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-
Explanation for Negative Ending Balance(s):	Board of Regents		

### **Appropriated Expenditure**

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

gency:		Board of Regents			
ınd:	PE2358	Arizona Teacher Student Loan Fund			
Prop	osed Fund Tr	ansfer	-	-	
Resid	dual Equity Tr	ransfer	-	-	
Trans	Transfer Due to Fund Balance Cap Prior Committed or Obligated Expenditures (no entry for AY) Non-Appropriated 27th Pay Roll		-	-	
Prior	Committed o	r Obligated Expenditures (no entry for AY)	-	-	
Non-	Appropriated	27th Pay Roll	-	-	
opropria	ated Expendi	ture Total:	-	-	
opropria	ated FTE		-	-	
Non-	-Appropriat	ed Expenditure			
Expe	nditure Cate	gories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Pers	onal Services			-	
Emp	loyee Related	Expenditures	-	-	
Profe	essional & Ou	tside Services	-	-	
Trave	el In-State		-	-	
Trave	el Out-Of-Stat	te	-	-	
Food	I		-	-	
Aid T	o Organizatio	ons & Individuals	-	-	
Othe	r Operating E	xpenditures	-	-	
Equi	pment		-	-	
Capi	tal Outlay		-	-	
Capi	tal Equipment	t	-	-	
Non-	Capital Equip	ment	-	-	
Debt	Service		-	-	
Cost	Allocation & l	Indirect Costs	-	-	
Trans	sfers-Out				-
		Non-Appropriated Expenditure Sub-Total:			
Non-	Lapsing Auth	ority from Prior Years	-	-	
۸dm	inistrative Adj	ustments	_		

Capital Projects (Land, Bldgs, Improv)

Transfer Due to Fund Balance Cap

Prior Committed or Obligated Expenditures (no entry for AY)

Appropriated 27th Pay Roll Legislative Fund Transfers

IT Project Transfers
Proposed Fund Transfer
Residual Equity Transfer

Agency:		Board of Regents			
Fund:	PE2358	Arizona Teacher Student Loan Fund			
Non	-Appropriated	27th Pay Roll	-	-	-
Non-App	ropriated Exp	penditure Total:	-	-	-
Non-App	ropriated FTI		-	-	_

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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	<del>-</del>	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-
Explanation for Negative Ending Balance(s):	Board of Regents		

### **Appropriated Expenditure**

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

gency:		Board of Regents			
und:	PE2402	Private Donations Fund			
Prop	osed Fund Tr	ransfer	-	-	
Resi	dual Equity T	ransfer	-	-	
Tran	sfer Due to F	und Balance Cap	-	-	
Prio	Committed o	or Obligated Expenditures (no entry for AY)	-	-	
Non	-Appropriated	27th Pay Roll	-	-	
Appropri	ated Expendi	iture Total:	-	-	
Appropri	ated FTE		-	-	
Non	-Appropriat	ted Expenditure			
Expe	enditure Cate	egories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Pers	onal Services	3			
Emp	loyee Related	d Expenditures	-	-	
Prof	essional & Ou	itside Services	-	-	
Trav	el In-State		-	-	
Trav	el Out-Of-Sta	te	-	-	
Food	t		-	-	
Aid <sup>-</sup>	Γο Organizatio	ons & Individuals	-	-	
Othe	er Operating E	Expenditures	-	-	
Equi	pment		-	-	
Capi	tal Outlay		-	-	
Capi	tal Equipmen	t	-	-	
Non-	-Capital Equip	oment	-	-	
Deb	Service		-	-	
Cost	Allocation &	Indirect Costs	-	-	
Tran	sfers-Out				
		Non-Appropriated Expenditure Sub-Total:	-	-	

Non-Lapsing Authority from Prior Years

Capital Projects (Land, Bldgs, Improv)

Transfer Due to Fund Balance Cap

Prior Committed or Obligated Expenditures (no entry for AY)

Administrative Adjustments

Appropriated 27th Pay Roll Legislative Fund Transfers

IT Project Transfers
Proposed Fund Transfer
Residual Equity Transfer

Agency:		Board of Regents			
Fund:	PE2402	Private Donations Fund			
Non	-Appropriated	27th Pay Roll	-	-	-
Non-App	ropriated Exp	oenditure Total:	-	-	-
Non-App	ropriated FTE		-	-	-

Agency: Board of Regents

Fund: PE2405 Postsecondary Education Fund

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

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-
Explanation for Negative Ending Balance(s):	Board of Regents		

Explanation for Negative Ending Balance(s): Board of Regents

#### **Appropriated Expenditure**

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

		304.000	a <b>0</b> 000		
Agency:		Board of Regents			
Fund:	PE2405	Postsecondary Education Fund			
Propo	sed Fund Tra	ansfer	-	-	-
Resid	lual Equity Tra	ansfer	-	-	-
Trans	fer Due to Fu	ind Balance Cap	-	-	-
Prior	Committed or	Obligated Expenditures (no entry for AY)	-	-	-
Non-A	Non-Appropriated 27th Pay Roll		-	-	-
Appropria	ted Expendit	ture Total:	-	-	-
Appropria	ted FTE		-	-	-
Non-	Appropriate	ed Expenditure			
Expe	nditure Cate	gories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Perso	nal Services		-	-	-
Emplo	oyee Related	Expenditures	-	-	-
Profe	ssional & Out	side Services	-	-	-

Democrat Comitoes		-	
Personal Services	-	-	<del>-</del>
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	<del>-</del>
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			-
Administrative Adjustments		-	-
Capital Projects (Land, Bldgs, Improv)		-	-
Appropriated 27th Pay Roll			-
Legislative Fund Transfers			-
IT Project Transfers			-
Proposed Fund Transfer		-	-
Residual Equity Transfer		-	-
Transfer Due to Fund Balance Cap			-
Prior Committed or Obligated Expenditures (no entry for AY)		. <u>-</u>	-

Agency:		Board of Regents			
Fund:	PE2405	Postsecondary Education Fund			
Non	-Appropriated	27th Pay Roll	-	-	-
Non-App	ropriated Exp	penditure Total:	-	-	-
Non-App	ropriated FTE		_	-	_

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

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	<del></del>	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-
Evaluation for Novetive Ending Delegacies	Doord of Domonto		

Explanation for Negative Ending Balance(s): Board of Regents

# Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Fund: PE	3121 Family College Savings Program Ti			
	io i z i i i i i i i jo o i i i go i i o gi a i i i i	rust Fund		
Proposed F	Fund Transfer	-	-	-
Residual E	Equity Transfer	-	-	-
Transfer D	ue to Fund Balance Cap	-	-	-
Prior Comr	mitted or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appro	opriated 27th Pay Roll	-	-	-
Appropriated E	Expenditure Total:	-	-	-
Appropriated F	TE	-	-	-

## **Non-Appropriated Expenditure**

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Agency:		Board of Regents			
Fund:	PE3121	Family College Savings Program Trust Fund			
Non	-Appropriated	27th Pay Roll	-	-	-
Non-App	ropriated Exp	penditure Total:	-	-	-
Non-App	ropriated FTI	<b>E</b>	_	-	_

# **Funding Issue List**

Agency: Board of Regents

FY 2026

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
1	Restoration of Operational Funding	-	23,200.0	23,200.0	-	
2	Capital Infrastructure	-	300,000.0	300,000.0	-	-
3	AZ Healthy Tomorrow	-	130,000.0	130,000.0	-	-
4	Arizona Promise and Teachers Academy Funding	-	129,000.0	129,000.0	-	-
5	Workforce, Innovation and Technology	-	150,000.0	150,000.0	-	-
6	Non Appropriated Funds Spending Reduction	-	(14,594.5)	-	-	(14,594.5)
	Total:	-	717,605.5	732,200.0	-	(14,594.5)

# **Funding Issue Detail**

Agency:	E	Board of Regents			
Issue:	1 [	Restoration of Operat	ional Funding		Calculated ERE: Uniform Allowance
Prog		Governance			
Fund	: AA1000	General Fund (A	ppropriated)		
	Expenditure C	ategories		FY 2026	
7000	Other Operating	g Expenditures	_	23,200.0	
			Program/Fund Total:	23,200.0	
Issue:	2 (	Capital Infrastructure			Calculated ERE:
					Uniform Allowance
Prog	ram:	Governance			
Fund	: AA1000	General Fund (A	ppropriated)		
	Expenditure C	ategories		FY 2026	
6800	Aid To Organiz	ations & Individuals		300,000.0	
			Program/Fund Total:	300,000.0	
Issue:	3 /	AZ Healthy Tomorrow	1		Calculated ERE:
					Uniform Allowance
Prog	ram:	Governance			
Fund	: AA1000	General Fund (A	ppropriated)		
	Expenditure C	ategories		FY 2026	
6800	Aid To Organiz	ations & Individuals		130,000.0	
			Program/Fund Total:	130,000.0	
Issue:	4	Arizona Promise and	Teachers Academy Funding	<u> </u>	Calculated ERE:
					Uniform Allowance

10/1/2024 3:41:09 PM

### **Funding Issue Detail**

**Board of Regents** Agency: Issue: 4 Arizona Promise and Teachers Academy Funding Program: Governance Fund: **AA1000 General Fund (Appropriated) FY 2026 Expenditure Categories** 6800 Aid To Organizations & Individuals 129,000.0 **Program/Fund Total:** 129,000.0 Issue: 5 **Calculated ERE:** Workforce, Innovation and Technology **Uniform Allowance:** Program: Governance Fund: **AA1000 General Fund (Appropriated) Expenditure Categories FY 2026** 6800 Aid To Organizations & Individuals 150,000.0 **Program/Fund Total:** 150,000.0 **Calculated ERE:** 6 Issue: Non Appropriated Funds Spending Reduction **Uniform Allowance:** Program: Governance Fund: BR2500 IGA AND ISA FUND (Non-Appropriated) **FY 2026 Expenditure Categories** 6800 Aid To Organizations & Individuals (3,163.7)**Program/Fund Total:** (3,163.7)Program: Governance A & M College Land Earnings Fund (Non-Appropriated) Fund: **BR3131 FY 2026 Expenditure Categories Program/Fund Total:** 

### **Funding Issue Detail**

Agency: Board of Regents

Issue: 6 Non Appropriated Funds Spending Reduction

Program: Governance

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

Expenditure Categories FY 2026

6800 Aid To Organizations & Individuals (9,430.8)

Program/Fund Total: (9,430.8)

Program: Governance

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

Expenditure Categories FY 2026

6800 Aid To Organizations & Individuals (2,000.0)

Program/Fund Total: (2,000.0)

Agency: **Board of Regents** 

Issue: 1 **Restoration of Operational Funding** 

**Description of Issue:** Please see the universities' budget request for additional details.

Proposal: Please see the universities' budget request for additional details.

**Alternatives** Considered: Please see the universities' budget request for additional details.

Impact of Not **Funding This Year:**  Please see the universities' budget request for additional details.

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:

Please see the universities' budget request for additional details.

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

Please see the universities' budget request for additional details.

Description of how this furthers the Governor's priorities:

#### 2 Issue: **Capital Infrastructure**

Description of Issue: Please see the universities' budget request for additional details.

Proposal: Please see the universities' budget request for additional details.

**Alternatives** Please see the universities' budget request for additional details. Considered:

Impact of Not Please see the universities' budget request for additional details. **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:

#### Agency: **Board of Regents** Issue: 2 Capital Infrastructure Impact on Historically Please see the universities' budget request for additional details. Underserved, Marginalized, or **Adversely Affected** Groups: How has feedback Please see the universities' budget request for additional details. been incorporated from groups directly impacted by proposal?: **Description of how** this furthers the Governor's priorities: Issue: **AZ Healthy Tomorrow Description of Issue:** Please see the universities' budget request for additional details. Proposal: Please see the universities' budget request for additional details. **Alternatives** Please see the universities' budget request for additional details. Considered: Impact of Not Please see the universities' budget request for additional details. 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 Please see the universities' budget request for additional details. Underserved, Marginalized, or **Adversely Affected** Groups: How has feedback Please see the universities' budget request for additional details. been incorporated from groups directly impacted by proposal?: **Description of how** this furthers the Governor's priorities:

#### Issue: 4 Arizona Promise and Teachers Academy Funding

Description of Issue:

Date Printed:

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 needs, often undermining enrollment and completion.

Agency: **Board of Regents** 

4 Issue: Arizona Promise and Teachers Academy Funding

Proposal: A restoration of \$14 million and an increase of \$115 million for the Arizona Teachers Academy and the

Arizona Promise Program is requested for increased scholarships in both programs.

The Universities currently pursue significant philanthropic and entrepreneurial activities to create funding for **Alternatives** Considered:

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 student and universities grapple with unmet financial

need.

**Statutory Reference:** 

**Funding This Year:** 

Equipment to be Purchased (if applicable):

**Classification of New** 

Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

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

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

For the Arizona Teachers Academy scholarships remove the tuition and fee cost of higher education which 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.

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

Description of how this furthers the Governor's priorities: This proposal has been built in collaboration with the university leadership teams.

#### 5 Issue: Workforce, Innovation and Technology

10/1/2024 3:41:09 PM

**Description of Issue:** Please see the universities' budget request for additional details.

Please see the universities' budget request for additional details. Proposal:

**Alternatives** Considered: Please see the universities' budget request for additional details.

Impact of Not **Funding This Year:**  Please see the universities' budget request for additional details.

**Statutory Reference:** 

Equipment to be Purchased (if applicable):

**Classification of New** 

Positions:

Annualization(s):

Agency: **Board of Regents** 5 Issue: Workforce, Innovation and Technology Alignment with Agency's Strategic Plan or Statutory Responsibilities: Impact on Historically Please see the universities' budget request for additional details. Underserved, Marginalized, or **Adversely Affected** Groups: How has feedback Please see the universities' budget request for additional details. been incorporated from groups directly impacted by proposal?: **Description of how** this furthers the Governor's priorities: 6 Issue: Non Appropriated Funds Spending Reduction Description of Issue: Reduction in expenditure plans to eliminate negative fund balance. Proposal: Reduction in expenditure plans to eliminate negative fund balance. **Alternatives** None Considered: Impact of Not None 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 None Underserved, Marginalized, or **Adversely Affected** Groups: How has feedback NA been incorporated from groups directly impacted by proposal?: Description of how this furthers the Governor's priorities:

gency:	Board of Regents		П

Agency: Board of Regents

Appropriated Funds		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program					
BRA-1-0	Governance	5,165.6	3,084.5	732,200.0	735,284.5
BRA-2-0	Student Assistance	92,420.7	51,420.7	-	51,420.7
BRA-3-0	Commission For Postsecondary Education	1,220.8	1,220.8	-	1,220.8
	Appropriated Funds Total:	98,807.1	55,726.0	732,200.0	787,926.0
	Expenditure Categories				
	FTE	29.9	30.9	-	30.9
	Personal Services	1,521.9	1,456.7	-	1,456.7
	Employee Related Expenditures	326.9	489.5	-	489.5
	Subtotal Personal Services and ERE	1,848.8	1,946.2	-	1,946.2
	Professional & Outside Services	258.8	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	12,691.3	-	709,000.0	709,000.0
	Other Operating Expenditures	1,433.9	652.5	23,200.0	23,852.5
	Capital Equipment	1.9	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	82,572.5	53,127.3	-	53,127.3
	Expenditure Categories Total:	98,807.1	55,726.0	732,200.0	787,926.0

Agency	Board of Regents				
Non-A	Appropriated	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program	n:				
BRA-1-0	Governance	334,454.9	258,582.9	(14,594.5)	243,988.4
BRA-2-0	Student Assistance	50,806.9	75,395.5	-	75,395.5
BRA-3-0	Commission For Postsecondary Education	1,078.5	1,594.3	<u>-</u>	1,594.3
	Non-Appropriated Total:	386,340.2	335,572.7	(14,594.5)	320,978.2
	Expenditure Categories				
	FTE	33.9	38.1	-	38.1
	Personal Services	5,772.0	3,944.2	-	3,944.2
	Employee Related Expenditures	1,836.6	1,841.7	-	1,841.7
	Subtotal Personal Services and ERE	7,608.6	5,785.9	-	5,785.9
	Professional & Outside Services	1,576.2	3,901.6	-	3,901.6
	Travel In-State	65.0	57.2	-	57.2
	Travel Out-Of-State	28.1	26.2	-	26.2
	Food	15.8	1.0	-	1.0
	Aid To Organizations & Individuals	268,292.7	212,263.7	(14,594.5)	197,669.2
	Other Operating Expenditures	675.3	4,891.5	-	4,891.5
	Capital Equipment	109.0	-	-	-
	Non-Capital Equipment	0.8	104.0	-	104.0
	Transfers-Out	107,968.7	108,541.6	-	108,541.6
	Expenditure Categories Total:	386,340.2	335,572.7	(14,594.5)	320,978.2
	Board of Regents Total for All Funds:	485,147.3	391,298.7	717,605.5	1,108,904.2
Appro	opriated and Non-Appropriated	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2025 Funding Issue	FY 2026 Total Request
BRA-1-0	Governance	339,620.5	261,667.4	717,605.5	979,272.9
BRA-2-0	Student Assistance	143,227.6	126,816.2	-	126,816.2
BRA-3-0	Commission For Postsecondary Education	2,299.3	2,815.1	-	2,815.1
	Board of Regents Total for All Funds:	485,147.3	391,298.7	717,605.5	1,108,904.2

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

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program			·		
BRA-1-0	Governance	5,165.6	3,084.5	732,200.0	735,284.5
BRA-2-0	Student Assistance	92,420.7	51,420.7	-	51,420.7
BRA-3-0	Commission For Postsecondary Education	1,220.8	1,220.8	-	1,220.8
G	General Fund (Appropriated) Summary Total:	98,807.1	55,726.0	732,200.0	787,926.0
	Expenditure Categories				
	FTE	29.9	30.9	-	30.9
	Personal Services	1,521.9	1,456.7	-	1,456.7
	Employee Related Expenditures	326.9	489.5	-	489.5
	Subtotal Personal Services and ERE	1,848.8	1,946.2	-	1,946.2
	Professional & Outside Services	258.8	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	12,691.3	-	709,000.0	709,000.0
	Other Operating Expenditures	1,433.9	652.5	23,200.0	23,852.5
	Capital Equipment	1.9	-	-	-
	Non-Capital Equipment	-	-	<u>-</u>	-
	Transfers-Out	82,572.5	53,127.3	-	53,127.3
	Expenditure Categories Total:	98,807.1	55,726.0	732,200.0	787,926.0

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

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program	 ::				
BRA-1-0	Governance	2,957.2	275.0	-	275.0
	Federal Grants Fund (Non-Appropriated) Summary Total:	2,957.2	275.0	-	275.0
	Expenditure Categories				
	FTE	0.9	0.9	-	0.9
	Personal Services	88.0	77.1	-	77.1
	Employee Related Expenditures	29.6	32.0	-	32.0
	Subtotal Personal Services and ERE	117.6	109.1	-	109.1
	Professional & Outside Services	65.3	118.0	-	118.0
	Travel In-State	0.2	0.7	-	0.7
	Travel Out-Of-State	1.1	2.0	-	2.0
	Food	-	-	-	-
	Aid To Organizations & Individuals	2,746.2	-	-	-
	Other Operating Expenditures	26.8	45.2	-	45.2
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	2,957.2	275.0		275.0

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

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program	1:				
BRA-1-0	Governance	5,970.7	5,970.7	-	5,970.7
	Lottery Fund (Non-Appropriated) Summary Total:	5,970.7	5,970.7	-	5,970.7
	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	-	-	-	-
	Other Operating Expenditures	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	5,970.7	5,970.7	-	5,970.7
	Expenditure Categories Total:	5,970.7	5,970.7		5,970.7

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

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program	- n:				
BRA-1-0	Governance	426.0	-	-	-
BRA-3-0	Commission For Postsecondary Education	-	426.0	-	426.0
Ar	rizona Teacher Student Loan Fund (Changed from PE2358) (Non-Appropriated) Summary Total:	426.0	426.0	-	426.0
	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	426.0	426.0	-	426.0
	Other Operating Expenditures	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	426.0	426.0		426.0

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

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program	 n:				
BRA-3-0	Commission For Postsecondary Education	1,078.5	1,168.3	-	1,168.3
	stsecondary Education Fund (Changed from PE2405) (Non-Appropriated) Summary Total:	1,078.5	1,168.3	-	1,168.3
	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	1,063.8	1,074.3	-	1,074.3
	Other Operating Expenditures	14.7	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	94.0	-	94.0
	Expenditure Categories Total:	1,078.5	1,168.3	-	1,168.3

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

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:					
BRA-1-0 Governance		190,920.1	135,355.3	-	135,355.3
Technology and Research I Appropriat	nitiative Fund (Non- ed) Summary Total:	190,920.1	135,355.3	-	135,355.3
Expenditure Categories	S				
FTE		-	-	-	-
Personal Services		-	-	-	-
Employee Related Expe	nditures	-	-	-	-
Subtotal Personal Serv	rices and ERE	-	-	-	-
Professional & Outside S	Services	-	-	-	-
Travel In-State		-	-	-	-
Travel Out-Of-State		-	-	-	-
Food		-	-	-	-
Aid To Organizations & I	ndividuals	190,920.1	131,800.0	-	131,800.0
Other Operating Expend	itures	-	3,555.3	-	3,555.3
Capital Equipment		-	-	-	-
Non-Capital Equipment		-	-	-	-
Transfers-Out		-	-	-	-
Expenditu	re Categories Total:	190,920.1	135,355.3	-	135,355.3

Agency	Board of Regents				
Fund:	BR2500 IGA AND ISA FUND (Non-App	propriated)			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Tota Request
Program	:				
BRA-1-0	Governance	5,809.5	3,163.7	(3,163.7)	-
	IGA AND ISA FUND (Non-Appropriated) Summary Total:	5,809.5	3,163.7	(3,163.7)	
	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	5,809.5	3,163.7	(3,163.7)	-
	Other Operating Expenditures	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	5,809.5	3,163.7	(3,163.7)	

Agency:		Board of Regents
Fund:	BR2980	Coronavirus State and Local Fiscal Recovery Governor's Emergency Education Relief Fun

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
BRA-1-0 Governance	2,405.0	-	-	-
Coronavirus State and Local Fiscal Recovery Governor's Emergency Education Relief Fund (Non-Appropriated) Summary Total:	2,405.0	-	-	-
<b>Expenditure Categories</b>				
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	2,405.0	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,405.0			

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

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Prograi	m:				
BRA-1-0	Governance	15,000.0	-	-	-
RE	CORONAVIRUS STATE AND LOCAL FISCAL COVERY FUND (Non-Appropriated) Summary Total:	15,000.0	-	-	-
	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	15,000.0	-	-	-
	Other Operating Expenditures	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	15,000.0		-	-

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

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progra	m:				
BRA-1-0	Governance	83,436.0	83,436.0	-	83,436.0
•	Jniversity Capital Improvement Lease-to-Own and Bond Fund (Non-Appropriated) Summary Total:	83,436.0	83,436.0	-	83,436.0
	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	-	-	-	-
	Other Operating Expenditures	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	83,436.0	83,436.0	-	83,436.0
	Expenditure Categories Total:	83,436.0	83,436.0		83,436.0

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

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program	 ::				
BRA-1-0	Governance	2,611.3	2,610.3	-	2,610.3
	A & M College Land Earnings Fund (Non- Appropriated) Summary Total:	2,611.3	2,610.3	<u> </u>	2,610.3
	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	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	2,611.3	2,610.3	-	2,610.3
	Expenditure Categories Total:	2,611.3	2,610.3		2,610.3

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

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program	n:				
BRA-1-0	Governance	117.9	117.9	-	117.9
	Military Institute Land Earnings Fund (Non- Appropriated) Summary Total:	117.9	117.9		117.9
	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	-	-	-	-
	Other Operating Expenditures	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	117.9	117.9	-	117.9
	Expenditure Categories Total:	117.9	117.9		117.9

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

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program	:				
BRA-1-0	Governance	14,665.4	14,665.4	-	14,665.4
	Universities Land Earnings Fund (Non-Appropriated) Summary Total:	14,665.4	14,665.4		14,665.4
	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	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	14,665.4	14,665.4	-	14,665.4
	Expenditure Categories Total:	14,665.4	14,665.4		14,665.4

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

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program	n:				
BRA-1-0	Governance	1,167.3	1,167.3	-	1,167.3
	Normal School Land Earnings Fund (Non- Appropriated) Summary Total:	1,167.3	1,167.3	-	1,167.3
	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	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	1,167.3	1,167.3	-	1,167.3
	Expenditure Categories Total:	1,167.3	1,167.3		1,167.3

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

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program	): -				
BRA-2-0	Student Assistance	0.0	-	-	-
	Teacher's Academy Fund (Appropriated) Summary Total:	0.0	-	-	-
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	0.0	-	-	-
	Subtotal Personal Services and ERE	0.0	-	-	-
	Professional & Outside Services	0.0	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	0.0	-	-	-
	Other Operating Expenditures	-	-	-	-
	Capital Equipment	-	-	_	-
	Non-Capital Equipment	-	-	_	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	0.0			

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

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program	 :				
BRA-1-0	Governance	62.0	74.2	(9,430.8)	(9,356.6)
BRA-2-0	Student Assistance	11,803.4	43,466.9	-	43,466.9
Т	eacher's Academy Fund (Non-Appropriated) Summary Total:	11,865.4	43,541.1	(9,430.8)	34,110.3
	Expenditure Categories				
	FTE	0.6	0.8	-	0.8
	Personal Services	62.0	74.2	-	74.2
	Employee Related Expenditures	23.6	24.9	-	24.9
	Subtotal Personal Services and ERE	85.6	99.1	-	99.1
	Professional & Outside Services	149.8	155.9	-	155.9
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	11,630.0	42,806.1	(9,430.8)	33,375.3
	Other Operating Expenditures	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	480.0	-	480.0
	Expenditure Categories Total:	11,865.4	43,541.1	(9,430.8)	34,110.3

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

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program	 n:				
BRA-2-0	Student Assistance	0.0	-	-	-
Ari	izona Promise Program Fund (Appropriated) Summary Total:	0.0	-	-	-
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	0.0	-	-	-
	Subtotal Personal Services and ERE	0.0	-	-	-
	Professional & Outside Services	(0.0)	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	(0.0)	-	-	-
	Other Operating Expenditures	0.0	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	0.0	-	-	-

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

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program	 n:				
BRA-1-0	Governance	49.1	71.3	-	71.3
BRA-2-0	Student Assistance	38,359.6	19,928.6	-	19,928.6
	Arizona Promise Program Fund (Non-Appropriated) Summary Total:	38,408.7	19,999.9	-	19,999.9
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	49.1	71.3	-	71.3
	Employee Related Expenditures	18.7	24.2	-	24.2
	Subtotal Personal Services and ERE	67.9	95.5	-	95.5
	Professional & Outside Services	689.9	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	37,648.1	19,904.4	-	19,904.4
	Other Operating Expenditures	2.9	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	38,408.7	19,999.9	-	19,999.9

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

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program	n:				
BRA-2-0	Student Assistance	(0.0)	-	-	-
	Spouses of Military Veterans Tuition Scholarship Fund (Appropriated) Summary Total:	(0.0)	-	-	-
	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	(0.0)	-	-	-
	Other Operating Expenditures	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	(0.0)			-

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

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program	ı:				
BRA-2-0	Student Assistance	643.9	10,000.0	-	10,000.0
Sch	Spouses of Military Veterans Tuition olarship Fund (Non-Appropriated) Summary Total:	643.9	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	643.9	10,000.0	-	10,000.0
	Other Operating Expenditures	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	643.9	10,000.0		10,000.0

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

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program	- I:				
BRA-1-0	Governance	-	-	(2,000.0)	(2,000.0)
BRA-2-0	Student Assistance	-	2,000.0	-	2,000.0
Sp	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	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:		2,000.0	(2,000.0)	-

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

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program	1:				
BRA-1-0	Governance	8,857.2	11,675.8	-	11,675.8
ABC	DR Local Fund (Non-Appropriated) Summary Total:	8,857.2	11,675.8	-	11,675.8
	Expenditure Categories				
	FTE	32.4	36.4	-	36.4
	Personal Services	5,572.8	3,721.6	-	3,721.6
	Employee Related Expenditures	1,764.7	1,760.6	-	1,760.6
	Subtotal Personal Services and ERE	7,337.5	5,482.2	-	5,482.2
	Professional & Outside Services	671.2	3,627.7	-	3,627.7
	Travel In-State	64.8	56.5	-	56.5
	Travel Out-Of-State	27.1	24.2	-	24.2
	Food	15.8	1.0	-	1.0
	Aid To Organizations & Individuals	-	1,089.2	-	1,089.2
	Other Operating Expenditures	631.0	1,291.0	-	1,291.0
	Capital Equipment	109.0	-	-	-
	Non-Capital Equipment	0.8	104.0	-	104.0
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	8,857.2	11,675.8		11,675.8

Agency: Board of Regents				
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: BRA-1-0 Governance				
Expenditure Categories				
FTE	59.8	69.0	-	69.0
Personal Services	7,080.2	5,400.9	-	5,400.9
Employee Related Expenditures	2,121.1	2,282.1	-	2,282.1
Subtotal Personal Services and ERE	9,201.3	7,683.0	-	7,683.0
Professional & Outside Services	995.3	3,745.7	-	3,745.7
Travel In-State	65.0	57.2	-	57.2
Travel Out-Of-State	28.1	26.2	-	26.2
Food	15.8	1.0	-	1.0
Aid To Organizations & Individuals	219,306.9	136,052.9	694,405.5	830,458.4
Other Operating Expenditures	1,927.7	5,544.0	23,200.0	28,744.0
Capital Equipment	110.9	-	-	-
Non-Capital Equipment	0.8	104.0	-	104.0
Transfers-Out	107,968.7	108,453.4	-	108,453.4
Expenditure Categories Total:	339,620.5	261,667.4	717,605.5	979,272.9
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	5,165.6	3,084.5	732,200.0	735,284.5
Appropriated Funds Total:	5,165.6	3,084.5	732,200.0	735,284.5

Agency: Board of Regents				
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Reques
Program: BRA-1-0 Governance				
Ion-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	2,957.2	275.0	-	275.0
Lottery Fund (Non-Appropriated)	5,970.7	5,970.7	-	5,970.7
Arizona Teacher Student Loan Fund (Changed from PE2358) (Non-Appropriated)	426.0	-	-	
Technology and Research Initiative Fund (Non-Appropriated)	190,920.1	135,355.3	-	135,355.3
IGA AND ISA FUND (Non-Appropriated)	5,809.5	3,163.7	(3,163.7)	
Coronavirus State and Local Fiscal Recovery Governor's Emergency Education Relief Fund (Non-Appropriated)	2,405.0	-	-	
CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND (Non- Appropriated)	15,000.0	-	-	
University Capital Improvement Lease-to- Own and Bond Fund (Non-Appropriated)	83,436.0	83,436.0	-	83,436.0
A & M College Land Earnings Fund (Non-Appropriated)	2,611.3	2,610.3	-	2,610.3
Military Institute Land Earnings Fund (Non- Appropriated)	117.9	117.9	-	117.9
Universities Land Earnings Fund (Non- Appropriated)	14,665.4	14,665.4	-	14,665.4
Normal School Land Earnings Fund (Non-Appropriated)	1,167.3	1,167.3	-	1,167.3
Teacher's Academy Fund (Non- Appropriated)	62.0	74.2	(9,430.8)	(9,356.6
Arizona Promise Program Fund (Non- Appropriated)	49.1	71.3	-	71.3
Spouses and Dep of Law Enforcement Officers (Non-Appropriated)	-	-	(2,000.0)	(2,000.0
ABOR Local Fund (Non-Appropriated)	8,857.2	11,675.8	<u>-</u>	11,675.8
Non-Appropriated Funds Total:	334,454.9	258,582.9	(14,594.5)	243,988.4
Governance Total:	339,620.5	261,667.4	717,605.5	979,272.9
Sub Program: BRA-1-1 Governance				
Expenditure Categories				
TE	59.8	69.0	-	69.0
Personal Services	7,080.2	5,400.9	-	5,400.9
Date Printed: 10/1/2024 3:41:09 PM	PBU Summary	All	dollars are presented in	41

Agency:		Board of Regents				
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	BRA-1-0	Governance				
Sub Program	: BRA-1-1	Governance				
Employee Rela	ted Expenditu	res	2,121.1	2,282.1	-	2,282.1
Subtotal Perso	nal Services	and ERE	9,201.3	7,683.0	-	7,683.0
Professional &	Outside Servi	ces	995.3	3,745.7	-	3,745.7
Travel In-State			65.0	57.2	-	57.2
Travel Out-Of-S	State		28.1	26.2	-	26.2
Food			15.8	1.0	-	1.0
Aid To Organiza	ations & Indivi	duals	219,306.9	136,052.9	694,405.5	830,458.4
Other Operating	g Expenditure:	s	1,927.7	5,544.0	23,200.0	28,744.0
Capital Equipm	ent		110.9	-	-	-
Non-Capital Eq	uipment		0.8	104.0	-	104.0
Transfers-Out			107,968.7	108,453.4	-	108,453.4
		-				

339,620.5

261,667.4

717,605.5

979,272.9

**Expenditure Categories Total:** 

Agency: Board of Regents		FY 2025		
	FY 2024 Actuals	Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: BRA-1-0 Governance				
Sub Program: BRA-1-1 Governance				
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	5,165.6	3,084.5	732,200.0	735,284.5
Appropriated Funds Total:	5,165.6	3,084.5	732,200.0	735,284.5
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	2,957.2	275.0	-	275.0
Lottery Fund (Non-Appropriated)	5,970.7	5,970.7	-	5,970.7
Arizona Teacher Student Loan Fund (Changed from PE2358) (Non-Appropriated)	426.0	-	-	-
Technology and Research Initiative Fund (Non-Appropriated)	190,920.1	135,355.3	-	135,355.3
IGA AND ISA FUND (Non-Appropriated)	5,809.5	3,163.7	(3,163.7)	-
Coronavirus State and Local Fiscal Recovery Governor's Emergency Education Relief Fund (Non-Appropriated)	2,405.0	-	-	-
CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND (Non- Appropriated)	15,000.0	-	-	-
University Capital Improvement Lease-to- Own and Bond Fund (Non-Appropriated)	83,436.0	83,436.0	-	83,436.0
A & M College Land Earnings Fund (Non- Appropriated)	2,611.3	2,610.3	-	2,610.3
Military Institute Land Earnings Fund (Non- Appropriated)	117.9	117.9	-	117.9
Universities Land Earnings Fund (Non- Appropriated)	14,665.4	14,665.4	-	14,665.4
Normal School Land Earnings Fund (Non- Appropriated)	1,167.3	1,167.3	-	1,167.3
Teacher's Academy Fund (Non- Appropriated)	62.0	74.2	(9,430.8)	(9,356.6)
Arizona Promise Program Fund (Non- Appropriated)	49.1	71.3	-	71.3
Spouses and Dep of Law Enforcement Officers (Non-Appropriated)	-	-	(2,000.0)	(2,000.0)
ABOR Local Fund (Non-Appropriated)	8,857.2	11,675.8	<u>-</u>	11,675.8
Non-Appropriated Funds Total:	334,454.9	258,582.9	(14,594.5)	243,988.4
Governance Total:	339,620.5	261,667.4	717,605.5	979,272.9

Agency:		Board of Regents				
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	BRA-1-0	Governance				

Agency: Board of Regents				
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: BRA-2-0 Student Assistance				
Expenditure Categories				
FTE	4.0	-	-	-
Personal Services	213.7	-	_	-
Employee Related Expenditures	42.4	49.1	-	49.1
Subtotal Personal Services and ERE	256.1	49.1	-	49.1
Professional & Outside Services	839.6	155.9	_	155.9
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	59,539.0	74,710.5	-	74,710.5
Other Operating Expenditures	166.9	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	82,426.0	51,900.7	-	51,900.7
Expenditure Categories Total:	143,227.6	126,816.2		126,816.2
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	92,420.7	51,420.7	-	51,420.7
Teacher's Academy Fund (Appropriated)	0.0	-	-	-
Arizona Promise Program Fund (Appropriated)	0.0	-	-	-
Spouses of Military Veterans Tuition Scholarship Fund (Appropriated)	(0.0)	-	-	-
Appropriated Funds Total:	92,420.7	51,420.7	-	51,420.7
 Non-Appropriated Funds				
Teacher's Academy Fund (Non- Appropriated)	11,803.4	43,466.9	-	43,466.9
Arizona Promise Program Fund (Non- Appropriated)	38,359.6	19,928.6	-	19,928.6
Spouses of Military Veterans Tuition Scholarship Fund (Non-Appropriated)	643.9	10,000.0	-	10,000.0
Spouses and Dep of Law Enforcement Officers (Non-Appropriated)	-	2,000.0	-	2,000.0
Non-Appropriated Funds Total:	50,806.9	75,395.5	-	75,395.5
Data Printed: 10/1/2024 2:41:00 DM	DDI I Cummony		dollare are presented in	

**PBU Summary** 

All dollars are presented in thousands (not FTE)

Date Printed:

10/1/2024 3:41:09 PM

Agency: Board of Regents				
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: BRA-2-0 Student Assistance				
Student Assistance Total:	143,227.6	126,816.2	-	126,816.2
Sub Program: BRA-2-2 SLI Western Interstate	a Commission Of	ffice		
	c commission of			
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	164.0	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	153.0	-	153.0
Expenditure Categories Total:	164.0	153.0	-	153.0
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	164.0	153.0	-	153.0
Appropriated Funds Total:	164.0	153.0	-	153.0
Student Assistance Total:	164.0	153.0	-	153.0
Sub Program: BRA-2-3 SLI WICHE Student S	ubsidies			
Francisco Octobronico				
Expenditure Categories  FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	<u> </u>		<u>-</u>	-
Subtotal Personal Services and ERE	<u> </u>	-	-	-
Professional & Outside Services	-	-	-	-

Agency:					
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Reques
Program: BF	RA-2-0 Student Assistance				
Sub Program: BF	RA-2-3 SLI WICHE Student Su	ubsidies			
Travel In-State		-	-	-	-
Travel Out-Of-State		-	-	-	-
Food		-	-	-	-
Aid To Organizations	& Individuals	4,067.0	-	-	-
Other Operating Exp	enditures	-	-	-	-
Capital Equipment		-	-	-	-
Non-Capital Equipme	ent	-	-	-	-
Transfers-Out		-	4,078.0	-	4,078.0
E	kpenditure Categories Total:	4,067.0	4,078.0		4,078.0
Fund Source					
Appropriated Funds	3				
General Fund (App	ropriated)	4,067.0	4,078.0	-	4,078.0
	Appropriated Funds Total:	4,067.0	4,078.0		4,078.0
	Student Assistance Total:	4,067.0	4,078.0	-	4,078.0
Sub Program: BF	RA-2-5 SLI Arizona Teachers	Incentive Progra	ım		
Expenditure Cat	egories				
FTE		-	-	-	-
Personal Services					
		-	-	-	-
	xpenditures	-	-	-	-
Employee Related E	·	- - -		<u>-</u>	-
Employee Related E Subtotal Personal S	Services and ERE	- - - -	- - -	- - -	- - -
Employee Related E Subtotal Personal S Professional & Outsi	Services and ERE	- - - - -	- - - -	- - - -	- - - -
Employee Related E Subtotal Personal S Professional & Outsi Travel In-State	Services and ERE	- - - - - -	- - - - -	- - - -	- - - - -
Employee Related E Subtotal Personal S Professional & Outsi Travel In-State Travel Out-Of-State	Services and ERE	- - - - - -	- - - - - -	- - - - - -	- - - - - -
Employee Related E Subtotal Personal S Professional & Outsid Travel In-State Travel Out-Of-State Food	de Services	- - - - - - - 90.0	- - - - - - -	- - - - - - -	- - - - - -
Employee Related E Subtotal Personal S Professional & Outsid Travel In-State Travel Out-Of-State Food Aid To Organizations	de Services  de Services  s & Individuals	- - - - - - 90.0	- - - - - - -	- - - - - - - -	- - - - - - -
Employee Related E Subtotal Personal S Professional & Outsid Travel In-State Travel Out-Of-State Food Aid To Organizations Other Operating Exp	de Services  de Services  s & Individuals	- - - - - - 90.0	- - - - - - - - -	- - - - - - - -	- - - - - - -
Employee Related E Subtotal Personal S Professional & Outside Travel In-State Travel Out-Of-State Food Aid To Organizations Other Operating Exp Capital Equipment Non-Capital Equipment	de Services  de Services  s & Individuals  enditures	- - - - - - 90.0	- - - - - - - - - -	- - - - - - - - -	- - - - - - - -

			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: B	RA-2-0	Student Assistance	_			
Sub Program: B	RA-2-5	SLI Arizona Teachers I	Incentive Progra	ım		
E	Expenditu	re Categories Total:	90.0	90.0	-	90.0
Fund Source						
Appropriated Fund	ds					
General Fund (Ap	propriated	4)	90.0	90.0	_	90.0
, , , , , , , , , , , , , , , , , , ,		priated Funds Total:	90.0	90.0		90.0
		nt Assistance Total:	90.0	90.0		90.0
Sub Program: B	RA-2-6	SLI Arizona Transfer A	articulation Supr	oort System		
Expenditure Ca	ategories	5				
FTE			4.0	-	-	-
Personal Services			213.7	-	-	
Employee Related	Expenditu	res	<u>-</u>			-
Subtotal Personal	Services	and ERE	213.7	-	-	
Professional & Outs	side Servic	ces	-	-	-	
Travel In-State			-	-	-	
Travel Out-Of-State	•		-	-	-	
Food			-	-	-	
Aid To Organizatior	ns & Indivi	duals	-	-	-	-
Other Operating Ex	penditures	S	-	-	-	
Capital Equipment			-	-	-	
Non-Capital Equipn	nent		-	-	-	
Fransfers-Out			-	213.7	-	213.7
E	Expenditu	re Categories Total:	213.7	213.7	-	213.7
Fund Source						
Appropriated Fund	ds					
Conoral Fund (An	propriated	1)	213.7	213.7	-	213.7
General Fund (Ap		priated Funds Total:	213.7	213.7	-	213.7
General Fund (Ap	Appro	priateu Fullus Total.	210.7			

Subtotal Personal Services and ERE         23.6         24.9         -         24           Professional & Outside Services         149.8         155.9         -         155           Travel In-State         -         -         -         -           Travel Out-Of-State         -         -         -         -           Food         -         -         -         -         -           Aid To Organizations & Individuals         11,630.0         42,806.1         -         42,806           Other Operating Expenditures         - <th></th> <th>FY 2024 Actuals</th> <th>FY 2025 Expenditure Plan</th> <th>FY 2026 Funding Issue</th> <th>FY 2026 Total Request</th>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Personal Services	Program: BRA-2-0 Student Assistance				
Personal Services	Sub Program: BRA-2-7 SLI Arizona Teachers A	cademy			
Personal Services	Expenditure Categories				
Employee Related Expenditures 23.6 24.9 - 24 Subtotal Personal Services and ERE 23.6 24.9 - 24 Professional & Outside Services 149.8 155.9 - 155 Travel In-State	FTE	_	-	-	_
Employee Related Expenditures 23.6 24.9 - 24 Subtotal Personal Services and ERE 23.6 24.9 - 24 Professional & Outside Services 149.8 155.9 - 155 Travel In-State					
Subtotal Personal Services and ERE         23.6         24.9         -         24           Professional & Outside Services         149.8         155.9         -         155           Travel In-State         -         -         -         -           Travel Out-Of-State         -         -         -         -           Food         -         -         -         -         -           Ald To Organizations & Individuals         11,630.0         42,806.1         -         42,806           Other Operating Expenditures         - <td>Personal Services</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td>	Personal Services	-	-	-	-
Professional & Outside Services 149.8 155.9 - 155 Travel In-State	Employee Related Expenditures	23.6	24.9	-	24.9
Travel In-State         -         -         -           Frood         -         -         -           Aid To Organizations & Individuals         11,630.0         42,806.1         -         42,806           Other Operating Expenditures         -         -         -         -         -           Capital Equipment         -	Subtotal Personal Services and ERE	23.6	24.9	-	24.9
Travel Out-Of-State         -         -         -           Food         -         -         -           Aid To Organizations & Individuals         11,630.0         42,806.1         -         42,806           Other Operating Expenditures         -         -         -         -           Capital Equipment         -         -         -         -           Non-Capital Equipment         -         -         -         -           Transfers-Out         30,000.0         16,480.0         -         16,480           Expenditure Categories Total:         41,803.4         59,466.9         -         59,466           Fund Source         Appropriated Funds           General Fund (Appropriated)         30,000.0         16,000.0         -         16,000           Teacher's Academy Fund (Appropriated Funds Total:         30,000.0         16,000.0         -         16,000           Non-Appropriated Funds         11,803.4         43,466.9         -         43,466           Non-Appropriated Funds Total:         11,803.4         43,466.9         -         43,466           Non-Appropriated Funds Total:         11,803.4         43,466.9         -         59,466	Professional & Outside Services	149.8	155.9	-	155.9
Food	Travel In-State	-	-	-	-
Aid To Organizations & Individuals 11,630.0 42,806.1 - 42,806 Other Operating Expenditures	Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	Food	-	-	-	-
Capital Equipment       -       -       -         Non-Capital Equipment       -       -       -         Transfers-Out       30,000.0       16,480.0       -       16,480         Expenditure Categories Total:       41,803.4       59,466.9       -       59,466         Fund Source         Appropriated Funds         General Fund (Appropriated)       30,000.0       16,000.0       -       16,000         Teacher's Academy Fund (Appropriated Funds Total:       30,000.0       16,000.0       -       16,000         Non-Appropriated Funds       11,803.4       43,466.9       -       43,466         Appropriated Funds Total:       11,803.4       43,466.9       -       43,466         Student Assistance Total:       41,803.4       59,466.9       -       59,466	Aid To Organizations & Individuals	11,630.0	42,806.1	-	42,806.1
Non-Capital Equipment	Other Operating Expenditures	-	-	-	-
Transfers-Out 30,000.0 16,480.0 - 16,480  Expenditure Categories Total: 41,803.4 59,466.9 - 59,466  Fund Source  Appropriated Funds  General Fund (Appropriated) 30,000.0 16,000.0 - 16,000  Teacher's Academy Fund (Appropriated) 0.0	Capital Equipment	-	-	-	-
Expenditure Categories Total: 41,803.4 59,466.9 - 59,466  Fund Source  Appropriated Funds  General Fund (Appropriated) 30,000.0 16,000.0 - 16,000  Teacher's Academy Fund (Appropriated) 0.0 - 16,000.0 - 16,000.0 - 16,000.0 - 16,000.0 Non-Appropriated Funds  Teacher's Academy Fund (Non-Appropriated) 11,803.4 43,466.9 - 43,466.9 - 43,466.9 Student Assistance Total: 41,803.4 59,466.9 - 59,466.9	Non-Capital Equipment	-	-	-	-
Fund Source  Appropriated Funds  General Fund (Appropriated) 30,000.0 16,000.0 - 16,000  Teacher's Academy Fund (Appropriated) 0.0	Transfers-Out	30,000.0	16,480.0	-	16,480.0
Appropriated Funds   30,000.0   16,000.0   -   16,000     Teacher's Academy Fund (Appropriated)   0.0   -   -     Appropriated Funds Total:   30,000.0   16,000.0   -   16,000     Non-Appropriated Funds   11,803.4   43,466.9   -   43,466     Appropriated Funds Total:   11,803.4   43,466.9   -   43,466     Student Assistance Total:   41,803.4   59,466.9   -   59,466	Expenditure Categories Total:	41,803.4	59,466.9	-	59,466.9
General Fund (Appropriated)       30,000.0       16,000.0       -       16,000         Teacher's Academy Fund (Appropriated)       0.0       -       -       -         Appropriated Funds Total:       30,000.0       16,000.0       -       16,000         Non-Appropriated Funds       11,803.4       43,466.9       -       43,466         Appropriated Funds Total:       11,803.4       43,466.9       -       43,466         Student Assistance Total:       41,803.4       59,466.9       -       59,466	Fund Source				
Teacher's Academy Fund (Appropriated) 0.0 - 16,000.0 - 16,000.0 - 16,000.0 Non-Appropriated Funds  Teacher's Academy Fund (Non- 11,803.4 43,466.9 - 43,466.9 Non-Appropriated Funds Total: 11,803.4 43,466.9 - 43,466.9 Student Assistance Total: 41,803.4 59,466.9 - 59,466.9	Appropriated Funds				
Appropriated Funds Total: 30,000.0 16,000.0 - 16,000.  Non-Appropriated Funds  Teacher's Academy Fund (Non-Appropriated)  Non-Appropriated Funds Total: 11,803.4 43,466.9 - 43,466.9  Student Assistance Total: 41,803.4 59,466.9 - 59,466.9	General Fund (Appropriated)	30,000.0	16,000.0	-	16,000.0
Non-Appropriated Funds  Teacher's Academy Fund (Non- 11,803.4 43,466.9 - 43,466 Appropriated)  Non-Appropriated Funds Total: 11,803.4 43,466.9 - 43,466  Student Assistance Total: 41,803.4 59,466.9 - 59,466.9	Teacher's Academy Fund (Appropriated)	0.0	-	-	-
Teacher's Academy Fund (Non-Appropriated Funds Total: 11,803.4 43,466.9 - 43,466.9 - 43,466.9 Student Assistance Total: 41,803.4 59,466.9 - 59,466.9	Appropriated Funds Total:	30,000.0	16,000.0	-	16,000.0
Appropriated)  Non-Appropriated Funds Total: 11,803.4 43,466.9 - 43,466  Student Assistance Total: 41,803.4 59,466.9 - 59,466	Non-Appropriated Funds				
Student Assistance Total: 41,803.4 59,466.9 - 59,466		11,803.4	43,466.9	-	43,466.9
	Non-Appropriated Funds Total:	11,803.4	43,466.9	-	43,466.9
Sub Program: BPA-2-10 SLI Arizona Promiso Program	Student Assistance Total:	41,803.4	59,466.9	-	59,466.9
Sub Flogram. BitA-2-10 Sci Anzonia Flomise Flogram	Sub Program: BRA-2-10 SLI Arizona Promise Pro	ogram			

Agency: Bo	oard of Regents				
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Reques
Program: BRA-2-0 St	udent Assistance				
Sub Program: BRA-2-10 SL	.l Arizona Promise F	Program			
Personal Services		-	-	-	
Employee Related Expenditures		18.7	24.2	-	24.2
Subtotal Personal Services and	ERE	18.7	24.2	_	24.2
Professional & Outside Services	<del></del>	689.9	-	-	
Travel In-State		-	-	-	
Travel Out-Of-State		-	-	-	
Food		-	-	-	
Aid To Organizations & Individual	S	37,648.1	19,904.4	-	19,904.4
Other Operating Expenditures		2.9	-	_	
Capital Equipment		_	_	-	
Non-Capital Equipment		_	_	-	
Transfers-Out		40,000.0	20,000.0	-	20,000.0
Expenditure C	ategories Total:	78,359.6	39,928.6	-	39,928.6
Fund Source	]				
Appropriated Funds	_				
General Fund (Appropriated)		40,000.0	20,000.0	-	20,000.0
Arizona Promise Program Fund (Appropriated)		0.0	-	-	
Appropriat	ted Funds Total:	40,000.0	20,000.0	-	20,000.0
Non-Appropriated Funds					
Arizona Promise Program Fund Appropriated)	(Non-	38,359.6	19,928.6	-	19,928.6
Non-Appropria	ted Funds Total:	38,359.6	19,928.6	-	19,928.6
Student A	ssistance Total:	78,359.6	39,928.6	-	39,928.6
Sub Program: BRA-2-11 SL	I Adaptive Athletics	<u> </u>			
Form and different Oct.	1				
Expenditure Categories	_	-	-	-	
FTE					
		_	_	<u>-</u>	
FTE Personal Services Employee Related Expenditures		-	-	-	

**PBU Summary** 

All dollars are presented in thousands (not FTE)

Date Printed:

10/1/2024 3:41:09 PM

Agency: Board of Regents				
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Reques
Program: BRA-2-0 Student Assistance				
Sub Program: BRA-2-11 SLI Adaptive Athletic	s			
Professional & Outside Services	-	-	-	
Travel In-State	-	-	-	
Travel Out-Of-State	-	-	-	
Food	-	-	-	
Aid To Organizations & Individuals	160.0	-	-	-
Other Operating Expenditures	_	-	_	-
Capital Equipment	_	-	_	
Non-Capital Equipment	_	-	_	
Transfers-Out	-	160.0	-	160.0
Expenditure Categories Total:	160.0	160.0		160.0
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	160.0	160.0	<del>-</del>	160.0
Appropriated Funds Total:	160.0	160.0	-	160.0
Student Assistance Total:	160.0	160.0		160.0
Sub Program: BRA-2-15 SLI Spouses of Milita	ry Veterans Tuition	on Scholarships		
Expenditure Categories				
FTE	-	_	-	
Personal Services	-	-	-	-
Employee Related Expenditures	_	-	_	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Havel Out-Ol-State		_	_	-
	-			
Food	- 643.9	10,000.0	-	10,000.0
Food Aid To Organizations & Individuals	- 643.9 -	10,000.0	- -	10,000.0
Food Aid To Organizations & Individuals Other Operating Expenditures	- 643.9 - -	10,000.0	-	10,000.0 - -
Food Aid To Organizations & Individuals Other Operating Expenditures Capital Equipment	- 643.9 - - -	10,000.0	- - -	10,000.0 - -
Food Aid To Organizations & Individuals Other Operating Expenditures	- 643.9 - - - 10,000.0	10,000.0 - - - 10,000.0	- - - -	10,000.0 - - - 10,000.0

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: BRA-2-0 Student Assistance				
Sub Program: BRA-2-15 SLI Spouses of Milita	ry Veterans Tuitio	on Scholarships		
Expenditure Categories Total:	10,643.9	20,000.0		20,000.0
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	10,000.0	10,000.0	-	10,000.0
Spouses of Military Veterans Tuition Scholarship Fund (Appropriated)	(0.0)	-	-	-
Appropriated Funds Total:	10,000.0	10,000.0	-	10,000.0
Non-Appropriated Funds				
Spouses of Military Veterans Tuition Scholarship Fund (Non-Appropriated)	643.9	10,000.0	-	10,000.0
Spouses and Dep of Law Enforcement Officers (Non-Appropriated)			-	-
Non-Appropriated Funds Total:	643.9	10,000.0		10,000.0
Student Assistance Total:	10,643.9	20,000.0	-	20,000.0
Sub Program: BRA-2-16 SLI Arizona Teacher	Student Loan Pro	gram		
Expenditure Categories				
FTE	_	-	<u>-</u>	_
Personal Services	-	-	-	-
Employee Related Expenditures	<u> </u>	-		
Subtotal Personal Services and ERE		-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
	-	-	-	-
Travel Out-Of-State				_
	-	-	-	
Food	-	-	- -	-
Food Aid To Organizations & Individuals	- - -	- -	- -	-
Food Aid To Organizations & Individuals Other Operating Expenditures	- - -	- - -	- - -	- - -
Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures Capital Equipment Non-Capital Equipment	- - - -	- - -	- - - -	- - -

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: BRA-2-0 Student Assistance				
Sub Program: BRA-2-16 SLI Arizona Teacher S	tudent Loan Pro	gram		
Expenditure Categories Total:	426.0	426.0	-	426.0
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	426.0	426.0	-	426.0
Appropriated Funds Total:	426.0	426.0	-	426.0
Student Assistance Total:	426.0	426.0	-	426.0
Sub Program: BRA-2-18 SLI Washington D.C. li	nternships			
	·			
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures				
Subtotal Personal Services and ERE	<u> </u>	<u> </u>	-	
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	300.0	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	300.0	-	300.0
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

Agency: Board of Regents				
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: BRA-2-0 Student Assistance				
Sub Program: BRA-2-20 SLI Law Enforcement	Families Tuition	Scholarship Pro	gram	
Expenditure Categories			g. <del></del>	
FTE	-	-	-	<u>-</u>
Personal Services	-	-	-	-
Employee Related Expenditures	<u> </u>		<u>-</u>	-
Subtotal Personal Services and ERE			<u>-</u>	
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	2,000.0	-	2,000.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	2,000.0	-	-	-
Expenditure Categories Total:	2,000.0	2,000.0	-	2,000.0
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	2,000.0	-	-	-
Appropriated Funds Total:	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:	2,000.0	2,000.0	-	2,000.0
Sub Program: BRA-2-21 SLI Primary Care Resi	dency Programs	<b>,</b>		
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-

Agency:		Board of Regents				
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: E	BRA-2-0	Student Assistance				
Sub Program: E	BRA-2-21	SLI Primary Care Resid	dency Programs			
Employee Related	Expenditur	es	-	-	-	-
Subtotal Personal	l Services	and ERE	-	-	-	-
Professional & Out	side Servic	es	-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-State	е		-	-	-	-
Food			-	-	-	-
Aid To Organization	ns & Individ	duals	5,000.0	-	-	-
Other Operating Ex	xpenditures		-	-	-	-
Capital Equipment			-	-	-	-
Non-Capital Equipr	ment		-	-	-	-
Transfers-Out			-	-	-	-
1	Expenditu	re Categories Total:	5,000.0	-		-
Fund Source						
Appropriated Fun	ds					
General Fund (Ap	ppropriated	)	5,000.0	-	-	-
	Approp	oriated Funds Total:	5,000.0	-	-	-
	Stude	nt Assistance Total:	5,000.0	-	-	-

Agency: Board of Regents	<b>EV</b>	FY 2025	<b></b>	
	FY 2024 Actuals	Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: BRA-3-0 Commission For Post	secondary Educ	ation		
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	2,138.1	1,500.3	-	1,500.3
Other Operating Expenditures	14.7	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	146.5	1,314.8	-	1,314.8
Expenditure Categories Total:	2,299.3	2,815.1	-	2,815.1
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 (Changed from PE2358) (Non-Appropriated)	-	426.0	-	426.0
Postsecondary Education Fund (Changed from PE2405) (Non-Appropriated)	1,078.5	1,168.3	-	1,168.3
Non-Appropriated Funds Total:	1,078.5	1,594.3	-	1,594.3
Commission For Postsecondary Education Total:	2,299.3	2,815.1	-	2,815.1
Sub Program: BRA-3-2 Postsecondary Comm	nission			
Expenditure Categories				

Agency: Board of Regents				
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: BRA-3-0 Commission For F	ostsecondary Educ	ation		
Sub Program: BRA-3-2 Postsecondary Co	mmission			
Personal Services	-	-	-	-
Employee Related Expenditures	<del>-</del>	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services		-	-	-
Travel In-State	<u>-</u>	-	-	-
Travel Out-Of-State	<u>-</u>	-	-	_
Food	-	-	-	_
Aid To Organizations & Individuals	1,063.8	1,500.3	_	1,500.3
Other Operating Expenditures	14.7	· -	_	· -
Capital Equipment	-	-	_	-
Non-Capital Equipment	_	_	-	_
Transfers-Out	-	94.0	-	94.0
Expenditure Categories Total:	1,078.5	1,594.3		1,594.3
Fund Source				
Non-Appropriated Funds				
Arizona Teacher Student Loan Fund (Changed from PE2358) (Non-Appropriated)	-	426.0	-	426.0
Postsecondary Education Fund (Changed from PE2405) (Non-Appropriated)	1,078.5	1,168.3	-	1,168.3
Non-Appropriated Funds Total:	1,078.5	1,594.3	-	1,594.3
Commission For Postsecondary Education Total:	1,078.5	1,594.3	-	1,594.3
Sub Program: BRA-3-8 SLI Leveraging Ed	ucational Assistanc	e Partnership (LE	EAP)	
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	<u> </u>	<u>-</u>	_	
Subtotal Personal Services and ERE		-		
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-

**PBU Summary** 

All dollars are presented in thousands (not FTE)

Date Printed:

10/1/2024 3:41:09 PM

Agency: Board of Regents							
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request			
Program: BRA-3-0 Commission For Posts	Commission For Postsecondary Education						
Sub Program: BRA-3-8 SLI Leveraging Education	tional Assistanc	e Partnership (LE	EAP)				
Food	-	-	-	-			
Aid To Organizations & Individuals	1,074.3	-	-	-			
Other Operating Expenditures	-	-	-	-			
Capital Equipment	-	-	-	-			
Non-Capital Equipment	-	-	-	-			
Transfers-Out	146.5	1,220.8	-	1,220.8			
Expenditure Categories Total:	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			
Commission For Postsecondary Education Total:	1,220.8	1,220.8	-	1,220.8			

Agency: Board o	f Regents			
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: BRA-1-0 Governa	ince			
Fund: AA1000 General	Fund			
Appropriated				
Personal Services	1,308.2	1,456.7	-	1,456.7
Employee Related Expenditures	326.9	489.5	-	489.5
Subtotal Personal Services and ERE	1,635.1	1,946.2	-	1,946.2
Professional & Outside Services	258.8		-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	2,000.0	-	709,000.0	709,000.0
Other Operating Expenditures	1,269.9	652.5	23,200.0	23,852.5
Capital Equipment	1.9	-	-	-
Non-Capital Equipment	-	-	<del>-</del>	-
Transfers-Out	-	485.8	-	485.8
Expenditure Categor	ries Total: 5,165.6	3,084.5	732,200.0	735,284.5
General Fo	und Total: 5,165.6	3,084.5	732,200.0	735,284.5
Fund: BR2000 Federal	Grants Fund			
Non-Appropriated				
Personal Services	88.0	77.1	-	77.1
Employee Related Expenditures	29.6	32.0	-	32.0
Subtotal Personal Services and ERE	117.6	109.1	-	109.1
Professional & Outside Services	65.3	118.0	-	118.0
Travel In-State	0.2	0.7	-	0.7
Travel Out-Of-State	1.1	2.0	-	2.0
Food	-	-	-	-
Aid To Organizations & Individuals	2,746.2	-	-	-
Other Operating Expenditures	26.8	45.2	-	45.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	<u>_</u>	_	_	_
Mon-Capital Equipment				

PBU Individual

All dollars are presented in thousands (not FTE)

Date Printed:

10/1/2024 3:41:09 PM

Agency:		Board of Regents	TOT DETECTED T			
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: E	3RA-1-0	Governance				
Fund: E	3R2000	Federal Grants Fund	I			
1	Expenditu		2,957.2	275.0	-	275.0
	Federa	Il Grants Fund Total:	2,957.2	275.0		275.0
Fund: E	3R2122	Lottery Fund				
Non-Appropria	ited					
Personal Services			-	-	-	-
Employee Related	Expenditu	res	-	-	-	-
Subtotal Personal	Services	and ERE	-	-	-	-
Professional & Outs	side Servi	ces	-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-State	Э		-	-	-	-
Food			-	-	-	-
Aid To Organization	ns & Indivi	duals	-	-	-	-
Other Operating Ex			-	_	_	-
Capital Equipment			-	_	-	-
Non-Capital Equipn	ment		-	-	-	-
Transfers-Out			5,970.7	5,970.7	-	5,970.7
ı	Expenditu	ure Categories Total:	5,970.7	5,970.7	-	5,970.7
		Lottery Fund Total:	5,970.7	5,970.7		5,970.7
Fund: E	3R2358	Arizona Teacher Stu	dent Loan Fund (0	Changed from PE	2358)	
Non-Appropria	ited	$\overline{}$				
Personal Services			<del>-</del>	_	_	-
Employee Related	Expenditu	res	-	-	-	-
Subtotal Personal	-				_	
Professional & Outs		_			_	
Travel In-State			-	-	-	-
Travel Out-Of-State	e		-	-	-	-
Food			<u>-</u>	<u>-</u>	<del>-</del>	<u>-</u>

PBU Individual

All dollars are presented in thousands (not FTE)

Date Printed:

10/1/2024 3:41:09 PM

Agency:		Board of Regents				
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	BRA-1-0	Governance				
Fund:	BR2358	Arizona Teacher Stud	ent Loan Fund (C	Changed from PE	2358)	
Aid To Organizati	ions & Indivi	duals	426.0	-	-	-
Other Operating I	Expenditures	3	-	-	-	-
Capital Equipmer	nt		-	-	-	-
Non-Capital Equi	pment		-	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	re Categories Total:	426.0	-	-	-
Arizo		Student Loan Fund from PE2358) Total:	426.0	-	-	
Personal Services	s		-	-	-	-
Personal Services	c					
Employee Relate	d Expenditu	res	_	-	-	-
Subtotal Person	al Services	and ERE	-			
Professional & O				-	-	-
Travel In-State	utside Servid	ces	-	-	-	<u> </u>
	utside Servid	ces	-	- - -	<u>-</u> -	 - -
Travel Out-Of-Sta		ces		- - - -	- - - -	
Travel Out-Of-Sta Food		ces	- - -	- - - -	- - - -	- - -
Food	ate		- - - 190,920.1	- - - - 131,800.0	- - - - -	- - - - 131,800.0
Food Aid To Organizati	ate ions & Indivi	duals	- - - - 190,920.1	- - - 131,800.0 3,555.3	- - - - - -	- - - - - 131,800.0 3,555.3
Food Aid To Organizati Other Operating I	ate ions & Individ	duals	- - - - 190,920.1 -		- - - - - -	
Food Aid To Organizati Other Operating I Capital Equipmer	ate ions & Indivi Expenditures	duals	- - - 190,920.1 - -		- - - - - - -	
Food Aid To Organizati Other Operating I Capital Equipmer Non-Capital Equi <sub>l</sub>	ate ions & Indivi Expenditures	duals	- - - 190,920.1 - - -		- - - - - - - -	
Food Aid To Organizati Other Operating I Capital Equipmer Non-Capital Equi <sub>l</sub>	ate ions & Indivi Expenditures nt pment	duals	- - - 190,920.1 - - - -		- - - - - - - -	
Aid To Organizati Other Operating E Capital Equipmer Non-Capital Equil Transfers-Out	ate ions & Individualist Expenditures nt pment  Expenditu	duals s	- - - -	3,555.3 - - -	- - - - - - - - -	3,555.3 - - -

Non-Appropriated

		Board of Regents				
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2020 Total Reques
Program:	BRA-1-0	Governance				
Fund:	BR2500	IGA AND ISA FUND				
Personal Servi	ces		-	-	-	
Employee Rela	ated Expenditu	ires	-	-	-	
Subtotal Perso	onal Services	and ERE	-	-	-	
Professional &	Outside Service	ces	-	-	-	
Travel In-State			-	-	-	
ravel Out-Of-State			-	-	-	
Food			-	-	-	
Aid To Organiz	ations & Indivi	duals	5,809.5	3,163.7	(3,163.7)	
Other Operating	g Expenditure	s	-	-	-	
Capital Equipm	nent		-	-	-	
Non-Capital Eq	quipment		-	-	-	
Transfers-Out			-	-	-	
	Expenditu	ure Categories Total:	5,809.5	3,163.7	(3,163.7)	
	IGA A	AND ISA FUND Total:	5,809.5	3,163.7	(3,163.7)	
	<b>DD0000</b>					
Fund: Non-Appro	BR2980 priated	Coronavirus State and	Local Fiscal Re	covery Governor	's Emergency Edu	ıcation Relief F
Non-Appro	priated	Coronavirus State and	Local Fiscal Re	covery Governor	's Emergency Edu -	ıcation Relief F
Non-Appro Personal Service	priated ces		Local Fiscal Re	covery Governor	's Emergency Edu - -	ıcation Relief F
<b>Non-Appro</b> Personal Service Employee Rela	priated ces ated Expenditu	ıres	Local Fiscal Re	covery Governor	's Emergency Edu - - -	ication Relief F
Non-Appro Personal Servic Employee Rela Subtotal Perso	priated ces ated Expenditu	ires	Local Fiscal Re	covery Governor	's Emergency Edu - - -	ication Relief F
Non-Appro Personal Service Employee Rela Subtotal Perso Professional &	priated  ces  ated Expenditu  onal Services  Outside Service	ires	Local Fiscal Re	covery Governor	's Emergency Edu - - - - -	ication Relief F
Non-Appro Personal Service Employee Rela Subtotal Perso Professional & Travel In-State	ces ated Expenditu onal Services Outside Services	ires	Local Fiscal Re	covery Governor	's Emergency Edu - - - - -	ication Relief F
Non-Appro Personal Service Employee Rela Subtotal Perso Professional & Travel In-State Travel Out-Of-S	ces ated Expenditu onal Services Outside Services	ires	Local Fiscal Re	covery Governor	's Emergency Edu - - - - - -	ication Relief F
Non-Appro Personal Service Employee Rela Subtotal Perso Professional & Travel In-State Travel Out-Of-S	ces ated Expenditu onal Services Outside Services	ires s and ERE ces	- - - - - - -	covery Governor	's Emergency Edu - - - - - -	ication Relief F
Non-Appro Personal Service Employee Rela Subtotal Perso Professional & Travel In-State Travel Out-Of-S Food Aid To Organiz	priated ces ated Expenditu onal Services Outside Services State	ires and ERE ces		covery Governor	's Emergency Edu	ication Relief F
Non-Appro Personal Service Employee Rela Subtotal Perso Professional & Travel In-State Travel Out-Of-S Food Aid To Organiz Other Operating	ces ated Expenditu onal Services Outside Service State cations & Indivi	ires and ERE ces	- - - - - - -		's Emergency Edu	ication Relief F
Non-Appro Personal Service Employee Rela Subtotal Perso Professional & Travel In-State Travel Out-Of-S Food Aid To Organiz Other Operating	ces ated Expenditu onal Services Outside Service State cations & Indivi	ires and ERE ces	- - - - - - -	covery Governor	's Emergency Edu	ication Relief F
Personal Service Employee Rela Subtotal Perso Professional & Travel In-State Travel Out-Of-S Food Aid To Organiz Other Operating Capital Equipm Non-Capital Eq	ces ated Expenditu onal Services Outside Service State cations & Indivi	ires and ERE ces	- - - - - - -		's Emergency Edu	ication Relief F
Non-Appro Personal Service Employee Rela Subtotal Perso Professional & Travel In-State Travel Out-Of-S Food Aid To Organiz Other Operating	ces ated Expenditu onal Services Outside Service State cations & Indivi	ires and ERE ces	- - - - - - -	covery Governor	's Emergency Edu	ication Relief F

Agency:		Board of Regents				
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	BRA-1-0	Governance				
Fund:	BR2980	Coronavirus State	and Local Fiscal Re	ecovery Governor	's Emergency Edu	ıcation Relief Fu
C	<b>Recovery Go</b>	tate and Local Fiscal vernor's Emergency on Relief Fund Total:	2,405.0	-		-
Fund:	BR2985	CORONAVIRUS ST	ATE AND LOCAL F	FISCAL RECOVER	Y FUND	
Non-Appro	opriated					
Personal Serv	ices		-	-	-	-
Employee Rela	ated Expenditu	res	-	-	-	-
Subtotal Pers	onal Services	and ERE	-	-	-	-
Professional &	Coutside Service	ces	-	-	-	-
Travel In-State	e		-	-	-	-
Travel Out-Of-	-State		-	-	-	-
Food			-	-	-	-
Aid To Organiz	zations & Indivi	duals	15,000.0	-	_	_
Other Operatir	ng Expenditure:	S	_	_	_	_
Capital Equipn			_	_	_	_
Non-Capital E			_	_	_	_
Transfers-Out			-	-	-	-
	Expenditu	ıre Categories Total:	15,000.0	<u> </u>		
CC		STATE AND LOCAL OVERY FUND Total:	15,000.0	-		-
Fund:	BR3042	University Capital I	mprovement Lease	e-to-Own and Bon	d Fund	
Non-Appro					<del></del>	
	•					
Personal Servi			-	-	-	-
	ated Expenditu	=	<del>-</del>		<u> </u>	
	sonal Services	-	<u> </u>	<u> </u>	<u>-</u>	
	Coutside Servi	ces	-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-	-State		-	-	-	-
Food			-	-	-	-

		Board of Regents				
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Reques
Program:	BRA-1-0	Governance				
Fund:	BR3042	University Capital Imp	provement Lease	-to-Own and Bon	d Fund	
Aid To Organiza	tions & Individ	duals	-	-	-	-
Other Operating	Expenditures	3	-	-	-	-
Capital Equipme	ent		-	-	-	-
Non-Capital Equ	ipment		-	-	-	-
Transfers-Out			83,436.0	83,436.0	-	83,436.0
	Expenditu	re Categories Total:	83,436.0	83,436.0		83,436.0
University	y Capital Imp Own ar	provement Lease-to- nd Bond Fund Total:	83,436.0	83,436.0	-	83,436.0
Fund:	BR3131	A & M College Land E	arnings Fund			
Fund: Non-Approp		A & M College Land E	arnings Fund			
Non-Approp	riated	A & M College Land E	arnings Fund	_	_	_
Non-Approp Personal Service	<b>riated</b>		arnings Fund - -	- -	- -	-
Non-Approp Personal Service Employee Relate	<b>riated</b> es ed Expenditur	res	arnings Fund	- - -	- - -	- - -
Non-Approp Personal Service Employee Relate Subtotal Person	riated es ed Expenditur nal Services	res and ERE	arnings Fund	- - - -	- - - -	- - - -
	riated es ed Expenditur nal Services	res and ERE	arnings Fund	- - - -	- - - -	- - - -
Non-Approp Personal Service Employee Relate Subtotal Person Professional & C Travel In-State	riated es ed Expenditur nal Services Outside Servic	res and ERE	arnings Fund	- - - - -	- - - - -	- - - - -
Non-Approp Personal Service Employee Relate Subtotal Person Professional & C Travel In-State	riated es ed Expenditur nal Services Outside Servic	res and ERE	arnings Fund	- - - -	- - - - -	- - - - -
Non-Approp Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St	riated es ed Expenditur nal Services Outside Service tate	res and ERE	arnings Fund	- - - - - - -	- - - - - - -	- - - - - -
Non-Approp Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St Food Aid To Organiza	riated es ed Expenditur nal Services Outside Service tate tions & Individ	res and ERE ees	arnings Fund	- - - - - - -	- - - - - - -	- - - - - -
Non-Approp Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St Food Aid To Organiza Other Operating	riated es ed Expenditur nal Services Outside Service tate tions & Individ	res and ERE ees	arnings Fund	- - - - - - - -	- - - - - - - -	- - - - - -
Non-Approp Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St Food Aid To Organiza Other Operating Capital Equipme	riated es ed Expenditur nal Services Outside Service tate tions & Individ	res and ERE ees	arnings Fund	- - - - - - - - -	- - - - - - - - -	- - - - - - -
Non-Approp Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St	riated es ed Expenditur nal Services Outside Service tate tions & Individ	res and ERE ees	2,611.3	- - - - - - - - 2,610.3	- - - - - - - - - -	- - - - - - - 2,610.3
Non-Approp Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St Food Aid To Organiza Other Operating Capital Equipme Non-Capital Equ	riated es ed Expenditur nal Services Outside Service tate tions & Individe Expenditures ent tipment	res and ERE ees	- - - - - - - - - - -	- - - - - - - 2,610.3	- - - - - - - - - -	- - - - - - 2,610.3

Non-Appropriated

Personal Services - - - - -

Agency:		Board of Regents				
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	BRA-1-0	Governance	_			
Fund:	BR3132	Military Institute Land	Earnings Fund			
Employee Relate	ed Expenditu	res	-	-	-	_
Subtotal Persor	nal Services	and ERE	-	-	-	-
Professional & C	outside Servi	ces	-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-St	ate		-	-	-	-
Food			-	-	-	-
Aid To Organiza	tions & Indivi	duals	-	-	-	-
Other Operating	Expenditure	s	-	-	-	-
Capital Equipme	nt		-	-	-	-
Non-Capital Equ	ipment		-	-	-	-
Transfers-Out			117.9	117.9	-	117.9
	Expenditu	ure Categories Total:	117.9	117.9	-	117.9
Military Inst	titute Land E	Earnings Fund Total:	117.9	117.9		117.9
Fund:	BR3134	Universities Land Ear	nings Fund			
Non-Approp	riated					
Personal Service	es		<u>-</u>	-	<u>-</u>	_
Employee Relate		res	_	-	_	_
Subtotal Persor	-			_		-
Professional & C					_	-
Travel In-State			-	-	-	-
Travel Out-Of-St	ate		_	-	_	-
Food			-	-	-	-
Aid To Organiza	tions & Indivi	duals	_	-	_	-
Other Operating			_	-	-	-
Capital Equipme			_	-	_	-
Non-Capital Equ			_	-	-	-
Transfers-Out	-		14,665.4	14,665.4	-	14,665.4
	Expenditu	ure Categories Total:	14,665.4	14,665.4		14,665.4

PBU Individual

All dollars are presented in thousands (not FTE)

Date Printed:

10/1/2024 3:41:09 PM

Agency:		Board of Regents				
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: E	3RA-1-0	Governance				
Fund: E	3R3134	Universities Land Earr	nings Fund			
Fund: E	BR3136	Normal School Land E	arnings Fund			
Non-Appropria	ated					
Personal Services			-	-	-	-
Employee Related	Expenditu	res	-	-	-	-
Subtotal Personal	Services	and ERE	-	-	-	-
Professional & Out	side Servi	ces	-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-State	Э		-	-	-	-
Food			-	-	-	-
Aid To Organization	ns & Indivi	duals	-	-	-	-
Other Operating Ex	cpenditures	S	-	-	-	-
Capital Equipment			-	-	-	-
Non-Capital Equipr	ment		-	-	-	-
Transfers-Out			1,167.3	1,167.3	-	1,167.3
1	Expenditu	re Categories Total:	1,167.3	1,167.3	-	1,167.3
Normal Scho	ool Land E	Earnings Fund Total:	1,167.3	1,167.3		1,167.3
Fund: E	3R4300	Teacher's Academy Fu	und			
Non-Appropria	nted					
Personal Services			62.0	74.2	_	74.2
Employee Related	Expenditu	res	-	-	_	17.2
Subtotal Personal	=	<del></del>	62.0	74.2		74.2
Professional & Out				-		-
Travel In-State			-	-	-	_
Travel Out-Of-State	9		-	-	-	_
Food			-	-	_	_
Aid To Organization	ns & Indivi	duals	-	-	(9,430.8)	(9,430.8)
Other Operating Ex			-	_	-	-
Capital Equipment			-	_	-	-
Non-Capital Equipr			<del>-</del>	_	_	_

Agency: Board of Rege	nts			
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: BRA-1-0 Governance				
Fund: BR4300 Teacher's Aca	demy Fund			
Transfers-Out	-	-	-	-
Expenditure Categories Tot	tal: 62.0	74.2	(9,430.8)	(9,356.6)
Teacher's Academy Fund Tot	tal: 62.0	74.2	(9,430.8)	(9,356.6)
Fund: BR4501 Arizona Promi	se Program Fund			
Non-Appropriated				
Personal Services	49.1	71.3	-	71.3
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	49.1	71.3	-	71.3
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Tot	tal: 49.1	71.3	-	71.3
Arizona Promise Program Fund Tot	tal: 49.1	71.3	_	71.3
Fund: BR5200 Spouses and I	Dep of Law Enforcement	t Officers		
Non-Appropriated				
Personal Services				
	-	-	-	-
Employee Related Expenditures Subtotal Personal Services and ERE	<u> </u>	<u>-</u>	<u> </u>	
Professional & Outside Services	<u>-</u>		<u>-</u> _	
Travel In-State	<u>-</u>	-	-	<u>-</u>
Travel Out-Of-State	<u>-</u> -	<del>-</del>	<b>-</b>	-
Travor Out-Or-Otate				

		Board of Regents	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	BRA-1-0	Governance				
Fund:	BR5200	Spouses and Dep of I	Law Enforcement	Officers		
Food			-	-	-	
Aid To Organiza	ations & Indivi	duals	_	_	(2,000.0)	(2,000.0)
Other Operating			_	_	(=,===) -	(=,====) -
Capital Equipme			_	_	_	-
Non-Capital Eq			_	_	_	_
Transfers-Out	, a., p		-	-	-	-
	Expenditu	re Categories Total:		-	(2,000.0)	(2,000.0)
Spou	ses and Dep	of Law Enforcement Officers Total:		-	(2,000.0)	(2,000.0
Fund:	BR8900	ABOR Local Fund				
Non-Appro	priated					
Personal Service	ces		5,572.8	3,721.6		3,721.6
Employee Rela			-,	3,721.0	-	3,721.0
Lilipioyee itela	ted Expenditu	res	1,764.7	1,760.6	- -	
Subtotal Perso	-				<u>-</u>	1,760.6
	onal Services	and ERE	1,764.7	1,760.6	- - -	1,760.6 <b>5,482.2</b>
Subtotal Perso	onal Services	and ERE	1,764.7 7,337.5	1,760.6 <b>5,482.2</b>	- - - -	1,760.6 <b>5,482.2</b> 3,627.7
Subtotal Person Professional &	onal Services Outside Servic	and ERE	1,764.7 7,337.5 671.2	1,760.6 <b>5,482.2</b> 3,627.7	- - - - -	1,760.6 <b>5,482.2</b> 3,627.7 56.5
Subtotal Person Professional & Cartest Travel In-State	onal Services Outside Servic	and ERE	1,764.7 7,337.5 671.2 64.8	1,760.6 <b>5,482.2</b> 3,627.7 56.5	- - - - - -	1,760.6 <b>5,482.2</b> 3,627.7 56.5 24.2
Subtotal Person Professional & C Travel In-State Travel Out-Of-S	onal Services Outside Service State	and ERE	1,764.7 7,337.5 671.2 64.8 27.1	1,760.6 <b>5,482.2</b> 3,627.7 56.5 24.2	- - - - - - -	3,721.0 1,760.6 5,482.2 3,627.7 56.5 24.2 1.0 1,089.2
Subtotal Person Professional & C Travel In-State Travel Out-Of-S Food	onal Services Outside Service State ations & Indivi	and ERE ces duals	1,764.7 7,337.5 671.2 64.8 27.1	1,760.6 <b>5,482.2</b> 3,627.7 56.5 24.2 1.0	- - - - - - -	1,760.6 5,482.2 3,627.7 56.5 24.2 1.0 1,089.2
Subtotal Person Professional & G Travel In-State Travel Out-Of-S Food Aid To Organiza	onal Services Outside Service State ations & Indivig	and ERE	1,764.7 7,337.5 671.2 64.8 27.1 15.8	1,760.6 5,482.2 3,627.7 56.5 24.2 1.0 1,089.2	- - - - - - - -	1,760.6 5,482.2 3,627.7 56.5 24.2 1.0 1,089.2
Subtotal Person Professional & G Travel In-State Travel Out-Of-S Food Aid To Organiza Other Operating	onal Services Outside Service State ations & Indivi- g Expenditures ent	and ERE	1,764.7 7,337.5 671.2 64.8 27.1 15.8 - 631.0	1,760.6 5,482.2 3,627.7 56.5 24.2 1.0 1,089.2	- - - - - - - - -	1,760.6 <b>5,482.2</b> 3,627.7 56.5 24.2 1.0
Subtotal Person Professional & Control In-State Travel In-State Travel Out-Of-State Travel Out-Of-State Travel Out-Of-State Capital Equipment Capital Equipment	onal Services Outside Service State ations & Indivi- g Expenditures ent	and ERE	1,764.7 7,337.5 671.2 64.8 27.1 15.8 - 631.0 109.0	1,760.6  5,482.2  3,627.7  56.5  24.2  1.0  1,089.2  1,291.0	- - - - - - - - - -	1,760.6 <b>5,482.2</b> 3,627.7 56.5 24.2 1.0 1,089.2 1,291.0
Professional & G Travel In-State Travel Out-Of-S Food Aid To Organiza Other Operating Capital Equipment	Outside Services Outside Service State ations & Individe Expenditures ent uipment	and ERE	1,764.7 7,337.5 671.2 64.8 27.1 15.8 - 631.0 109.0	1,760.6  5,482.2  3,627.7  56.5  24.2  1.0  1,089.2  1,291.0	- - - - - - - - - -	1,760.6  5,482.2  3,627.7  56.5  24.2  1.0  1,089.2  1,291.0  -  104.0
Professional & G Travel In-State Travel Out-Of-S Food Aid To Organiza Other Operating Capital Equipment	Outside Services Outside Service State ations & Indivices g Expenditures ent uipment  Expenditure	and ERE ces duals	1,764.7 7,337.5 671.2 64.8 27.1 15.8 - 631.0 109.0 0.8	1,760.6  5,482.2  3,627.7  56.5  24.2  1.0  1,089.2  1,291.0  -  104.0	- - - - - - - - - - - -	1,760.6 <b>5,482.2</b> 3,627.7 56.5 24.2 1.0 1,089.2 1,291.0

			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	BRA-1-0	Governance				
Sub Program: I	BRA-1-1	Governance				
Fund:	<b>AA1000</b>	General Fund				
Appropriated						
Personal Services			1,308.2	1,456.7	-	1,456.7
Employee Related	Expenditur	res	326.9	489.5	-	489.5
Subtotal Persona	l Services	and ERE	1,635.1	1,946.2		1,946.2
Professional & Out	tside Servic	es	258.8	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-Stat	е		-	-	-	-
Food			-	-	-	-
Aid To Organizatio	ns & Individ	duals	2,000.0	-	709,000.0	709,000.0
Other Operating E	xpenditures	3	1,269.9	652.5	23,200.0	23,852.5
Capital Equipment			1.9	-	-	-
Non-Capital Equip	ment		-	-	-	-
Transfers-Out			-	485.8	-	485.8
	Expenditu	re Categories Total:	5,165.6	3,084.5	732,200.0	735,284.5
		General Fund Total:	5,165.6	3,084.5	732,200.0	735,284.5
Fund:	BR2000	Federal Grants Fund				
Non-Appropri	ated					
Personal Services			88.0	77.1	-	77.1
Employee Related	Expenditur	res	29.6	32.0	_	32.0
Subtotal Persona	=		117.6	109.1	-	109.1
Professional & Out	tside Servic	ees	65.3	118.0	-	118.0
Travel In-State			0.2	0.7	-	0.7
Travel Out-Of-Stat	е		1.1	2.0	-	2.0
Food			-	-	-	-
Aid To Organizatio	ns & Individ	duals	2,746.2	-	-	-
Other Operating E	xpenditures	3	26.8	45.2	-	45.2
Capital Equipment			-	-	-	-
Non-Capital Equip	ment		_	_	_	-

PBU Individual

All dollars are presented in thousands (not FTE)

10/1/2024 3:41:09 PM

Date Printed:

			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	BRA-1-0	Governance				
Sub Program	n: BRA-1-1	Governance				
Fund:	BR2000	Federal Grants Fund				
Transfers-Out			-	-	-	-
	Expenditu	ure Categories Total:	2,957.2	275.0		275.0
	Federa	Il Grants Fund Total:	2,957.2	275.0		275.0
Fund:	BR2122	Lottery Fund				
Non-Appro		Lottery raina				
Personal Service			_	_	_	_
Employee Rela		ires	_	_	_	_
Subtotal Perso						
Professional &						_
Travel In-State			-	_	-	_
Travel Out-Of-9	State		-	_	_	-
Food			-	-	-	-
Aid To Organiz	ations & Indivi	iduals	-	-	-	-
Other Operating	g Expenditure	S	-	-	-	-
Capital Equipm	ent		-	-	-	-
Non-Capital Eq	uipment		-	-	-	-
Transfers-Out			5,970.7	5,970.7	-	5,970.7
	Expenditu	ure Categories Total:	5,970.7	5,970.7	-	5,970.7
		Lottery Fund Total:	5,970.7	5,970.7		5,970.7
Fund:	BR2358	Arizona Teacher Stude	ant I can Fund ((	Changed from PE	2358)	
		720.10.1000010101010101010101010101010	Louis i und (			
Non-Appro						
Personal Service			-	-	-	-
Employee Rela	ted Expenditu  onal Services		<u> </u>			-
		and EDE				

10/1/2024 3:41:09 PM

Date Printed:

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Reques
Program: BRA-1-0 Governance				
Sub Program: BRA-1-1 Governance				
Fund: BR2358 Arizona Teacher Stu	dent Loan Fund (0	Changed from PE	2358)	
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	426.0	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	426.0	-		
Arizona Teacher Student Loan Fund (Changed from PE2358) Total:	426.0	-		
		- ind		
(Changed from PE2358) Total:		- und	-	
(Changed from PE2358) Total:  Fund: BR2472 Technology and Res		ind -		
(Changed from PE2358) Total:  Fund: BR2472 Technology and Res  Non-Appropriated  Personal Services		- Ind - -	- - -	-
(Changed from PE2358) Total:  Fund: BR2472 Technology and Res  Non-Appropriated  Personal Services  Employee Related Expenditures		- und - - -	- - - - -	-
(Changed from PE2358) Total:  Fund: BR2472 Technology and Res  Non-Appropriated  Personal Services  Employee Related Expenditures  Subtotal Personal Services and ERE		- Ind - - - -	- - - - -	-
(Changed from PE2358) Total:  Fund: BR2472 Technology and Res  Non-Appropriated  Personal Services  Employee Related Expenditures  Subtotal Personal Services and ERE  Professional & Outside Services		- und - - - - -	- - - - - - -	- - - -
(Changed from PE2358) Total:  Fund: BR2472 Technology and Res  Non-Appropriated  Personal Services  Employee Related Expenditures  Subtotal Personal Services and ERE  Professional & Outside Services  Travel In-State		- und - - - - -	- - - - - -	- - - -
(Changed from PE2358) Total:  Fund: BR2472 Technology and Res  Non-Appropriated  Personal Services  Employee Related Expenditures  Subtotal Personal Services and ERE  Professional & Outside Services  Travel In-State  Travel Out-Of-State		- Ind - - - - - - -	- - - - - - - -	-
(Changed from PE2358) Total:  Fund: BR2472 Technology and Res  Non-Appropriated  Personal Services  Employee Related Expenditures  Subtotal Personal Services and ERE  Professional & Outside Services  Travel In-State  Travel Out-Of-State  Food		- - - - - - - - 131,800.0	- - - - - - - - -	131,800.0
Reservices Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals	earch Initiative Fu	- - - - - -	- - - - - - - - - -	
Reservices Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Fravel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures	earch Initiative Fu	- - - - - 131,800.0	- - - - - - - - - - - - -	
Reservices Employee Related Expenditures Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures Capital Equipment	earch Initiative Fu	- - - - - 131,800.0	- - - - - - - - - - -	
Results (Changed from PE2358) Total:  BR2472 Technology and Results (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  Capital Equipment  Non-Capital Equipment	earch Initiative Fu	- - - - - 131,800.0	- - - - - - - - - - - - -	
Results (Changed from PE2358) Total:    Fund: BR2472 Technology and Results	earch Initiative Fu	- - - - - 131,800.0	- - - - - - - - - - - - -	
Results (Changed from PE2358) Total:    Fund: BR2472 Technology and Results		- - - - - 131,800.0 3,555.3 - -	- - - - - - - - - - - - - -	3,555.3

Agency:		Board of Regents				
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	BRA-1-0	Governance				
Sub Program:	BRA-1-1	Governance				
Fund:	BR2472	Technology and Resea	arch Initiative Fu	ınd		
Fund:	BR2500	IGA AND ISA FUND				
Non-Approp	riated					
Personal Service	es		_	_	_	_
Employee Relate		ıres	_	_	-	_
Subtotal Persor	-		-	_	_	-
Professional & O	utside Servi	ces	-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-Sta	ate		-	-	-	-
Food			-	-	-	_
Aid To Organizat	tions & Indiv	iduals	5,809.5	3,163.7	(3,163.7)	-
Other Operating	Expenditure	es	-	-	-	-
Capital Equipme	nt		-	-	-	-
Non-Capital Equi	ipment		-	-	-	-
Transfers-Out			-	-	-	-
	Expendit	ure Categories Total:	5,809.5	3,163.7	(3,163.7)	-
	IGA A	AND ISA FUND Total:	5,809.5	3,163.7	(3,163.7)	
Fund:	BR2980	Coronavirus State and	Local Fiscal Re	covery Governor	's Emergency Edu	cation Relief Fu
Non-Approp	riated					
Personal Service	es		-	-	-	-
Employee Relate	ed Expenditu	ıres	<u> </u>			
Subtotal Persor			<u> </u>	<u>-</u>	-	-
Professional & O	utside Servi	ces	-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-Sta	ate		-	-	-	-
Food			-	-	-	-
Aid To Organizat	tions & Indiv	iduals	2,405.0	-	-	-
Other Operating	Expenditure	es	-	-	-	-

			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	BRA-1-0	Governance				
Sub Program:	BRA-1-1	Governance				
Fund:	BR2980	Coronavirus State a	nd Local Fiscal Re	covery Governor	's Emergency Edu	ıcation Relief Fu
Capital Equipme	nt		-	-	-	
Non-Capital Equ	ipment		-	-	-	
Transfers-Out			-	-	-	-
	Expenditur	re Categories Total:	2,405.0			,
	ronavirus Sta Recovery Gov	ate and Local Fiscal vernor's Emergency n Relief Fund Total:	2,405.0	-		
Fund:	BR2985	CORONAVIRUS STA	TE AND LOCAL F	ISCAL RECOVER	Y FUND	
Fund: Non-Approp		CORONAVIRUS STA	TE AND LOCAL F	ISCAL RECOVER	Y FUND	
Non-Approp	riated	CORONAVIRUS STA	TE AND LOCAL F	ISCAL RECOVER	Y FUND	
Non-Approp	riated es		TE AND LOCAL F	ISCAL RECOVER	Y FUND	
Non-Approp Personal Service Employee Relate	riated es ed Expenditure	es	TE AND LOCAL F	ISCAL RECOVER		
Non-Approp Personal Service Employee Relate Subtotal Persor	riated es ed Expenditure nal Services a	es and ERE		ISCAL RECOVER		
	riated es ed Expenditure nal Services a	es and ERE		ISCAL RECOVER		
Non-Approp Personal Service Employee Relate Subtotal Persor Professional & C Travel In-State	riated es ed Expenditure nal Services a outside Service	es and ERE		ISCAL RECOVER		
Non-Approp Personal Service Employee Relate Subtotal Persor Professional & O	riated es ed Expenditure nal Services a Outside Service	es and ERE		ISCAL RECOVER		
Non-Approp Personal Service Employee Relate Subtotal Persor Professional & O Travel In-State Travel Out-Of-St	riated es ed Expenditure nal Services a Outside Service ate	es and ERE es	15,000.0			
Non-Approp Personal Service Employee Relate Subtotal Persor Professional & O Travel In-State Travel Out-Of-St	riated es ed Expenditure nal Services a outside Service ate tions & Individ	es and ERE es	- - - - - - -			
Non-Approp Personal Service Employee Relate Subtotal Persor Professional & O Travel In-State Travel Out-Of-St Food Aid To Organizat	riated es ed Expenditure nal Services outside Service ate tions & Individ	es and ERE es	- - - - - - -			
Non-Approp Personal Service Employee Relate Subtotal Persor Professional & O Travel In-State Travel Out-Of-St Food Aid To Organizat	riated es ed Expenditure nal Services outside Service ate tions & Individ	es and ERE es	- - - - - - -			
Non-Approp Personal Service Employee Relate Subtotal Persor Professional & O Travel In-State Travel Out-Of-St Food Aid To Organizat Other Operating Capital Equipme	riated es ed Expenditure nal Services outside Service ate tions & Individ	es and ERE es	- - - - - - -			
Non-Approp Personal Service Employee Relate Subtotal Persor Professional & C Travel In-State Travel Out-Of-St Food Aid To Organizat Other Operating Capital Equipme Non-Capital Equ	riated es ed Expenditure nal Services outside Service tions & Individ Expenditures nt ipment	es and ERE es	- - - - - - -	SCAL RECOVER		

Non-Appropriated

			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2020 Total Reques
Program:	BRA-1-0	Governance				
Sub Program:	BRA-1-1	Governance				
Fund:	BR3042	University Capital Imp	provement Lease	-to-Own and Bon	d Fund	
Personal Service	s		-	-	-	
Employee Relate	d Expenditur	res	-	-	-	
Subtotal Person	al Services	and ERE	-	-	-	
Professional & O	utside Servic	es	-	-	-	
Travel In-State			-	-	-	
Travel Out-Of-Sta	ate		-	-	-	
Food			-	-	-	
Aid To Organizat	ions & Individ	duals	-	-	-	
Other Operating	Expenditures	3	-	-	-	
Capital Equipme	nt		-	-	-	
Non-Capital Equi	pment		-	-	-	
Transfers-Out			83,436.0	83,436.0	-	83,436.
	Expenditu	re Categories Total:	83,436.0	83,436.0		83,436.
University		provement Lease-to- nd Bond Fund Total:	83,436.0	83,436.0	-	83,436.
Fund: Non-Appropi	BR3131	A & M College Land E	arnings Fund			
Non-Appropr	riated	A & M College Land E	arnings Fund	-	-	
Non-Appropi Personal Service Employee Relate	riated es ed Expenditur	res	arnings Fund - -	- -	- -	
Non-Appropi Personal Service Employee Relate Subtotal Person	riated es ed Expenditur nal Services	res	arnings Fund	- - -	- - -	
Non-Appropi Personal Service Employee Relate Subtotal Person Professional & O	riated es ed Expenditur nal Services	res	arnings Fund	- - - -	- - - -	
Non-Appropi Personal Service Employee Relate Subtotal Person Professional & O Travel In-State	riated es ed Expenditur nal Services utside Servic	res	arnings Fund	- - - - -	- - - - -	
Non-Appropi Personal Service Employee Relate Subtotal Person Professional & O Travel In-State	riated es ed Expenditur nal Services utside Servic	res	arnings Fund	- - - -	- - - - -	
Non-Appropi Personal Service Employee Relate Subtotal Person Professional & O Travel In-State Travel Out-Of-Sta	riated es ed Expenditur nal Services utside Servic	res	arnings Fund	- - - - - - -	- - - - - -	
Non-Appropi Personal Service Employee Relate Subtotal Person Professional & O Travel In-State Travel Out-Of-Sta	riated es ed Expenditur nal Services utside Servic	res and ERE	arnings Fund	- - - - - -	- - - - - - -	
Non-Appropi Personal Service Employee Relate Subtotal Person Professional & O Travel In-State Travel Out-Of-State Food Aid To Organizat	riated es ed Expenditur nal Services utside Service ate	res and ERE ces	arnings Fund	- - - - - - - -	- - - - - - - -	
Non-Appropi Personal Service Employee Relate Subtotal Person Professional & O Travel In-State Travel Out-Of-State Food Aid To Organizat Other Operating	riated es ed Expenditur nal Services utside Service ate ions & Individ	res and ERE ces	arnings Fund	- - - - - - -	- - - - - - - -	
Fund:  Non-Approprime Personal Service Employee Relate Subtotal Person Professional & OTravel In-State Travel Out-Of-State Food Aid To Organizat Other Operating Capital Equipmen Non-Capital Equi	riated es ed Expenditur nal Services utside Servic ate ions & Individ	res and ERE ces	arnings Fund	- - - - - - - - - -	- - - - - - - - - -	

Date Printed: 10/1/2024 3:41:09 PM

PBU Individual

All dollars are presented in thousands (not FTE)

Agency:		Board of Regents				
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: B	RA-1-0	Governance				
Sub Program: B	RA-1-1	Governance				
Fund: B	R3131	A & M College Land	Earnings Fund			
F	xpenditu	re Categories Total:	2,611.3	2,610.3		2,610.3
A & M Colleg	je Land E	Earnings Fund Total:	2,611.3	2,610.3	<u> </u>	2,610.3
Fund: B	R3132	Military Institute Lar	nd Earnings Fund			
Non-Appropriat	ted					
Personal Services			-	-	-	-
Employee Related E	Expenditu	res	-	-	-	-
Subtotal Personal	Services	and ERE	-	-	-	-
Professional & Outs	ide Servi	ces	-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-State			-	-	-	-
Food			-	-	-	-
Aid To Organization	s & Indivi	duals	-	-	-	-
Other Operating Exp	penditures	S	-	-	-	-
Capital Equipment			-	-	-	-
Non-Capital Equipm	ent		-	-	-	-
Transfers-Out			117.9	117.9	-	117.9
E	xpenditu	re Categories Total:	117.9	117.9	-	117.9
Military Institut	te Land E	Earnings Fund Total:	117.9	117.9		117.9
Fund: B	R3134	Universities Land E	arnings Fund			
Non-Appropriat						
Personal Services			-	-	-	-
Employee Related E	-		<del>-</del>	<del>-</del>	<del>-</del>	
Subtotal Personal		_	<del>-</del> -	<u> </u>	<u>-</u>	
Professional & Outs	iue Servio	Jes	-	-	-	-
Travel In-State			-	-	-	-

Agency:						
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2020 Total Reques
Program:	BRA-1-0	Governance				
Sub Program:	BRA-1-1	Governance				
Fund:	BR3134	Universities Land Ear	nings Fund			
Travel Out-Of-St	ate		-	-	-	
Food			-	-	-	
Aid To Organizat	ions & Indivi	duals	-	-	-	
Other Operating	Expenditures	5	-	-	-	
Capital Equipme	nt		-	-	-	
Non-Capital Equi	ipment		-	-	-	
Transfers-Out			14,665.4	14,665.4	-	14,665.
		<u> </u>	44 665 4	14,665.4		14,665.
	Expenditu	re Categories Total:	14,665.4	14,005.4		14,000.
Fund:	BR3136	Re Categories Total:  Earnings Fund Total:  Normal School Land E	14,665.4	14,665.4	-	
Fund: Non-Approp	BR3136	arnings Fund Total:	14,665.4		<u>-</u>	14,665.
Fund: Non-Appropi Personal Service	BR3136	Normal School Land E	14,665.4		-	
Fund: Non-Appropi Personal Service Employee Relate	BR3136 riated es ed Expenditure	Normal School Land E	14,665.4		- -	
Fund: Non-Approper Personal Service Employee Relate Subtotal Person	BR3136 riated es ed Expenditue nal Services	Normal School Land E	14,665.4		- -	
Fund: Non-Appropi Personal Service Employee Relate Subtotal Person Professional & O	BR3136 riated es ed Expenditue nal Services	Normal School Land E	14,665.4		- - - -	
Fund:  Non-Approper Personal Service Employee Relate Subtotal Person Professional & O Travel In-State	BR3136 riated es ed Expenditur nal Services rutside Service	Normal School Land E	14,665.4		- - - - - -	
Fund: Non-Approprime Personal Service Employee Relate Subtotal Person Professional & OTravel In-State Travel Out-Of-State	BR3136 riated es ed Expenditur nal Services rutside Service	Normal School Land E	14,665.4		- - - - - - -	
Fund:  Non-Approprious Personal Service Employee Relate Subtotal Person Professional & O Travel In-State Travel Out-Of-State Food	BR3136 riated es ed Expenditur nal Services rutside Services	Normal School Land E	14,665.4		- - - - - - - - -	
Fund:  Non-Approprious Personal Service Employee Relate Subtotal Person Professional & O Travel In-State Travel Out-Of-State Food Aid To Organizat	BR3136 riated es ed Expenditue nal Services utside Service ate	Normal School Land E	14,665.4		- - - - - - - -	
Fund:  Non-Approport Personal Service Employee Relate Subtotal Person Professional & O Travel In-State Travel Out-Of-State Food Aid To Organizat Other Operating	BR3136  riated es ed Expenditures outside Services ate tions & Individent	Normal School Land E	14,665.4		- - - - - - - - -	
Fund:  Non-Approper Personal Service Employee Relate Subtotal Person Professional & O Travel In-State Travel Out-Of-State Food Aid To Organizat Other Operating Capital Equipmen	BR3136  riated es ed Expenditures al Services ate tions & Individ	Normal School Land E	14,665.4		- - - - - - - - - - - - -	
Fund:  Non-Approport Personal Service Employee Relate Subtotal Person Professional & O Travel In-State Travel Out-Of-State Food Aid To Organizat Other Operating	BR3136  riated es ed Expenditures al Services ate tions & Individ	Normal School Land E	14,665.4		- - - - - - - - - - - - - -	
Fund:  Non-Appropi Personal Service Employee Relate Subtotal Persor Professional & O Travel In-State Travel Out-Of-State Food Aid To Organizat Other Operating Capital Equipment	BR3136  riated es ed Expenditures outside Services ate cions & Individent Expenditures outsident ipment	Normal School Land E	14,665.4  Earnings Fund		- - - - - - - - - - - - - -	14,665.

Agency: Board of Regents				
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: BRA-1-0 Governance				
Sub Program: BRA-1-1 Governance				
Fund: BR4300 Teacher's Academy Fu	ınd			
Non-Appropriated				
Personal Services	62.0	74.2	-	74.2
Employee Related Expenditures	_	-	-	-
Subtotal Personal Services and ERE	62.0	74.2	-	74.2
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	(9,430.8)	(9,430.8)
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	62.0	74.2	(9,430.8)	(9,356.6)
Teacher's Academy Fund Total:	62.0	74.2	(9,430.8)	(9,356.6)
Fund: BR4501 Arizona Promise Prog	ram Fund			
Non-Appropriated				
Personal Services	49.1	71.3	-	71.3
Employee Related Expenditures	-	-	<del>-</del>	_
Subtotal Personal Services and ERE	49.1	71.3	-	71.3
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	_	-	-	-

PBU Individual

All dollars are presented in thousands (not FTE)

10/1/2024 3:41:09 PM

Date Printed:

Agency:		Board of Regents				
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	BRA-1-0	Governance				
Sub Program:	BRA-1-1	Governance				
Fund:	BR4501	Arizona Promise Prog	ram Fund			
Transfers-Out			-	-	-	-
	Expenditu	re Categories Total:	49.1	71.3		71.3
Arizona	a Promise I	Program Fund Total:	49.1	71.3		71.3
Fund:	DD5200	Chauses and Dan of L	ow Enforcement	Officers		
	BR5200	Spouses and Dep of L	aw Enforcement	Onicers		
Non-Appropri						
Personal Services			-	-	-	-
Employee Related	-	<del></del>	<u> </u>		<u>-</u>	-
Subtotal Persona				-	<u> </u>	-
Professional & Ou	itside Servi	ces	-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-Sta	te		-	-	-	-
Food			-	-	-	-
Aid To Organization			-	-	(2,000.0)	(2,000.0)
Other Operating E		5	-	-	-	-
Capital Equipmen			-	-	-	-
Non-Capital Equip	ment		-	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	re Categories Total:		-	(2,000.0)	(2,000.0)
Spouse	s and Dep	of Law Enforcement			(2,000,0)	(2,000,0)
•	•	Officers Total:		<u> </u>	(2,000.0)	(2,000.0)
Fund:	BR8900	ABOR Local Fund				
Non-Appropri	ated					
Personal Services	;		5,572.8	3,721.6	-	3,721.6
Employee Related	d Expenditu	res	1,764.7	1,760.6	-	1,760.6
Subtotal Persona			7,337.5	5,482.2		5,482.2

Date Printed:

Agency:		Board of Regents				
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	BRA-1-0	Governance				
Sub Program:	BRA-1-1	Governance				
Fund:	BR8900	ABOR Local Fund				
Professional & O	utside Servi	ces	671.2	3,627.7	-	3,627.7
Travel In-State			64.8	56.5	-	56.5
Travel Out-Of-Sta	ate		27.1	24.2	-	24.2
Food			15.8	1.0	-	1.0
Aid To Organizat	ions & Indivi	duals	-	1,089.2	-	1,089.2
Other Operating	Expenditure	s	631.0	1,291.0	-	1,291.0
Capital Equipme	nt		109.0	-	-	-
Non-Capital Equi	ipment		0.8	104.0	-	104.0
Transfers-Out			-	-	-	-
	Expenditu	ıre Categories Total:	8,857.2	11,675.8	-	11,675.8
	ABC	OR Local Fund Total:	8,857.2	11,675.8		11,675.8
Sub I	Program To	tal for Select Funds:	339,620.5	261,667.4	717,605.5	979,272.9

Agency: Board of Regents	<b>S</b>			
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: BRA-2-0 Student Assistan	ce			
Fund: AA1000 General Fund				
Appropriated				
Personal Services	213.7	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	213.7	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	9,617.0	-	-	-
Other Operating Expenditures	164.0	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	82,426.0	51,420.7	-	51,420.7
Expenditure Categories Total:	92,420.7	51,420.7	-	51,420.7
General Fund Total:	92,420.7	51,420.7		51,420.7
Fund: BR4300 Teacher's Acade	my Fund			
Personal Services	-	-	-	-
Employee Related Expenditures	0.0			
Subtotal Personal Services and ERE	0.0	-	-	
Professional & Outside Services	0.0	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	0.0	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Capital Equipment  Non-Capital Equipment	- -	-	-	-

Agency: Board of Regents				
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: BRA-2-0 Student Assistance				
Fund: BR4300 Teacher's Academy	Fund			
Expenditure Categories Total:	0.0	-	-	-
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	23.6	24.9	-	24.9
Subtotal Personal Services and ERE	23.6	24.9	-	24.9
Professional & Outside Services	149.8	155.9	_	155.9
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	11,630.0	42,806.1	-	42,806.1
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	480.0	-	480.0
Expenditure Categories Total:	11,803.4	43,466.9	-	43,466.9
Teacher's Academy Fund Total:	11,803.4	43,466.9		43,466.9
Fund: BR4501 Arizona Promise Pro	gram Fund			
Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	0.0			
Subtotal Personal Services and ERE	0.0	<u> </u>		
Professional & Outside Services	(0.0)	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food Aid To Opposite the School Schoo	- (0.0)	-	-	-
Aid To Organizations & Individuals	(0.0)	-	-	-
Other Operating Expenditures	0.0	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

Agency:		Board of Regents				
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: B	RA-2-0	Student Assistance				
Fund: B	R4501	Arizona Promise Prog	gram Fund			
Transfers-Out			-	-	-	-
_	vnonditi	 ure Categories Total:	0.0			
		——————————————————————————————————————	0.0	<u>-</u> _		
Non-Appropriat	ed					
Personal Services			-	-	-	-
Employee Related E	Expenditu	res	18.7	24.2	-	24.2
Subtotal Personal	Services	and ERE	18.7	24.2	-	24.2
Professional & Outs	ide Servi	ces	689.9	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-State			-	-	-	-
Food			-	-	-	-
Aid To Organization	s & Indivi	duals	37,648.1	19,904.4	-	19,904.4
Other Operating Exp	enditure	s	2.9	-	-	-
Capital Equipment			-	-	-	-
Non-Capital Equipm	ent		-	-	-	-
Transfers-Out			-	-	-	-
E	xpenditu	ure Categories Total:	38,359.6	19,928.6	-	19,928.6
Arizona P	Promise I	Program Fund Total:	38,359.6	19,928.6	-	19,928.6
Fund: B	R5100	Spouses of Military V	eterans Tuition S	Scholarshin Fund		
Appropriated						
Personal Services			-	-	-	-
Employee Related E	•		<u> </u>	<del>-</del>	-	
Subtotal Personal			<u> </u>	<u> </u>	-	
Professional & Outs	ide Servi	ces	-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-State			-	-	-	-
Food			-	-	-	-
Aid To Organization			(0.0)	-	-	-
Other Operating Exp	penditure	S	-	-	-	-

Agency:	Board of Regents	•			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	BRA-2-0 Student Assistan	ce			
Fund:	BR5100 Spouses of Milita	ry Veterans Tuition S	cholarship Fund		
Capital Equipn	nent	-	-	-	-
Non-Capital E	quipment	-	-	-	-
Transfers-Out		-	-	-	-
	Expenditure Categories Total:	(0.0)	-	-	
Non-Appro	ppriated				
Personal Servi	ices	-	-	-	
Employee Rela	ated Expenditures	-	-	-	
Subtotal Pers	onal Services and ERE		-	-	
Professional &	Outside Services	-	-	-	-
Travel In-State	<b>)</b>	-	-	-	
Travel Out-Of-	State	-	-	-	
Food		-	-	-	-
Aid To Organiz	zations & Individuals	643.9	10,000.0	-	10,000.0
Other Operatir	ng Expenditures	-	-	-	
Capital Equipn	nent	-	-	-	
Non-Capital E	quipment	-	-	-	
Transfers-Out		-	-	-	-
	Expenditure Categories Total:	643.9	10,000.0	•	10,000.0
Sp	ouses of Military Veterans Tuition Scholarship Fund Total:	643.9	10,000.0		10,000.
Fund:	BR5200 Spouses and Dep	of Law Enforcement	Officers		
Non-Appro	ppriated				
Personal Servi	ices	-	-	-	
Employee Rela	ated Expenditures				
Subtotal Pers	onal Services and ERE	-	-	-	
Professional &	Outside Services	-	-	-	
Γravel In-State	<b>)</b>	-	-	-	
Γravel Out-Of-	State	-	-	-	
Food		-	-	-	
Date Printed:	10/1/2024 3:41:09 PM	PBU Individual	All	dollars are presented in	thousands (not FTE

Agency:	Board of Regents				
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Reques
Program: BRA-2-0	Student Assistance				
Fund: BR5200	Spouses and Dep of I	_aw Enforcement	Officers		
Aid To Organizations & Indi	viduals	-	2,000.0	-	2,000.0
Other Operating Expenditur	es	-	-	-	
Capital Equipment		-	-	-	-
Non-Capital Equipment		-	-	-	-
Transfers-Out		-	-	-	-
Expendi	ture Categories Total:		2,000.0	-	2,000.0
Spouses and Dep	o of Law Enforcement Officers Total:	-	2,000.0		2,000.0
Program T	otal for Select Funds:	143,227.6	126,816.2		126,816.2
Sub Program: BRA-2-2 Fund: AA1000	SLI Western Interstate	e Commission Of	ffice		
Fund: AA1000		e Commission Of	ffice		
Fund: AA1000 Appropriated		e Commission Of	ffice		
Fund: AA1000  Appropriated  Personal Services	General Fund	e Commission Of	ffice - -	- -	
Fund: AA1000  Appropriated  Personal Services  Employee Related Expendit	General Fund	e Commission Of	- -	- - -	
Fund: AA1000  Appropriated  Personal Services  Employee Related Expendit Subtotal Personal Service	General Fund  ures s and ERE	- -	- - - -	- - - -	
Fund: AA1000  Appropriated  Personal Services  Employee Related Expendit	General Fund  ures s and ERE	- -	- - - -	- - - -	-
Fund: AA1000  Appropriated  Personal Services  Employee Related Expendit  Subtotal Personal Service  Professional & Outside Service	General Fund  ures s and ERE	- -		- - - - -	
Fund: AA1000  Appropriated  Personal Services  Employee Related Expendit  Subtotal Personal Service  Professional & Outside Service  Travel In-State	General Fund  ures s and ERE	- -		- - - - - - -	
Appropriated  Personal Services  Employee Related Expendit  Subtotal Personal Service  Professional & Outside Serv  Travel In-State  Travel Out-Of-State	General Fund  ures s and ERE vices	- -		- - - - - - -	
Fund: AA1000  Appropriated  Personal Services  Employee Related Expendit  Subtotal Personal Service  Professional & Outside Serv  Travel In-State  Travel Out-Of-State  Food	General Fund  ures s and ERE vices	- -		- - - - - - - - -	
Fund: AA1000  Appropriated  Personal Services  Employee Related Expendit  Subtotal Personal Service  Professional & Outside Serv  Travel In-State  Travel Out-Of-State  Food  Aid To Organizations & Indirect	General Fund  ures s and ERE vices	- - - - - - - - -		- - - - - - - - - -	
Fund: AA1000  Appropriated  Personal Services  Employee Related Expendit Subtotal Personal Service  Professional & Outside Service  Travel In-State  Travel Out-Of-State  Food  Aid To Organizations & Indir Other Operating Expenditure	General Fund  ures s and ERE vices	- - - - - - - - -		- - - - - - - - -	
Fund: AA1000  Appropriated  Personal Services  Employee Related Expendit  Subtotal Personal Service  Professional & Outside Serv  Travel In-State  Travel Out-Of-State  Food  Aid To Organizations & Indir  Other Operating Expenditur  Capital Equipment	General Fund  ures s and ERE vices	- - - - - - - -	153.0	- - - - - - - - - - - -	153.0
Appropriated  Personal Services  Employee Related Expendit  Subtotal Personal Service  Professional & Outside Serv  Travel In-State  Travel Out-Of-State  Food  Aid To Organizations & Indir  Other Operating Expenditure  Capital Equipment  Non-Capital Equipment  Transfers-Out	General Fund  ures s and ERE vices	- - - - - - - -	- - - - - - - - - -	- - - - - - - - - - -	
Appropriated  Personal Services  Employee Related Expendit  Subtotal Personal Service  Professional & Outside Serv  Travel In-State  Travel Out-Of-State  Food  Aid To Organizations & Indir  Other Operating Expenditure  Capital Equipment  Non-Capital Equipment  Transfers-Out	General Fund  ures s and ERE vices	- - - - - - - 164.0	- - - - - - - - 153.0	- - - - - - - - - - - -	153.0 153.0

**PBU** Individual

All dollars are presented in thousands (not FTE)

Date Printed:

10/1/2024 3:41:09 PM

Agency:	Board of Regents				
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: BRA-2-0 \$	Student Assistance				
Sub Program: BRA-2-2	SLI Western Interstate	e Commission Of	ffice		
Sub Program: BRA-2-3	SLI WICHE Student S	ubsidies			
Fund: AA1000 (	General Fund				
Appropriated					
Personal Services		-	-	-	-
Employee Related Expenditures	<del></del>				
Subtotal Personal Services a				<u> </u>	-
Professional & Outside Services	S	-	-	-	-
Travel In-State		-	-	-	-
Travel Out-Of-State		-	-	-	-
Food		-	-	-	-
Aid To Organizations & Individu	als	4,067.0	-	-	-
Other Operating Expenditures		-	-	-	-
Capital Equipment		-	-	-	-
Non-Capital Equipment		-	-	-	-
Transfers-Out		-	4,078.0	-	4,078.0
Expenditure	Categories Total:	4,067.0	4,078.0	-	4,078.0
G	eneral Fund Total:	4,067.0	4,078.0	-	4,078.0
Sub Program Total	for Select Funds:	4,067.0	4,078.0		4,078.0
Sub Program: BRA-2-5	SLI Arizona Teachers	Incentive Progra	am		
Fund: AA1000 (	General Fund				
Appropriated	1				
Personal Services		_	_	_	_
Employee Related Expenditures	3	<u>-</u>	-	-	<u>-</u> -
Subtotal Personal Services a					
Castotal i Gisoliai Scivices al					
Professional & Outside Services	S	_	-	_	_

Agency:		Board of Regents				
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	BRA-2-0	Student Assistance				
Sub Program:	BRA-2-5	SLI Arizona Teachers	Incentive Progra	ım		
Fund:	AA1000	General Fund				
Travel Out-Of-Sta	ate		-	-	-	
Food			-	-	-	
Aid To Organizat	ions & Indivi	duals	90.0	-	-	
Other Operating	Expenditure	s	-	-	-	
Capital Equipmer	nt		-	-	-	
Non-Capital Equi	pment		-	-	-	
Transfers-Out			-	90.0	-	90.0
	Expenditu	ure Categories Total:	90.0	90.0	-	90.0
		General Fund Total:	90.0	90.0		90.
Sub I	Program To	tal for Select Funds:	90.0	90.0	-	90.
Fund:	AA1000	SLI Arizona Transfer				
Appropriated	1					
Personal Service			213.7	<u>-</u>	_	
Employee Relate		res	<u>-</u>	-	-	
Subtotal Person	-	<del></del>	213.7			
Professional & O	utside Servi	ces	-	-	-	
Travel In-State			-	-	-	
Travel Out-Of-Sta	ate		-	-	-	
Food			-	-	-	
Aid To Organizat	ions & Indivi	duals	-	-	-	
Other Operating	Expenditure	s	-	-	-	
Capital Equipmer	nt		-	-	-	
Non-Capital Equi	pment		-	-	-	
Transfers-Out			-	213.7	-	213.7
	Expenditu	ure Categories Total:	213.7	213.7		213.7

PBU Individual

All dollars are presented in thousands (not FTE)

Date Printed:

10/1/2024 3:41:09 PM

Agency: Board of	-				
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: BRA-2-0 Student	Assistance				
Sub Program: BRA-2-6 SLI Arizo	na Transfer <i>F</i>	Articulation Supp	oort System		
Fund: AA1000 General l	Fund				
General Fu	nd Total:	213.7	213.7		213.7
Sub Program Total for Selec	ct Funds:	213.7	213.7		213.7
Sub Program: BRA-2-7 SLI Arizo	na Teachers	Academy			
Fund: AA1000 General I	Fund				
Appropriated					
Personal Services		-	-	-	-
Employee Related Expenditures		-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
Professional & Outside Services		-	<u> </u>	-	-
Travel In-State		-	-	-	-
Travel Out-Of-State		-	-	-	-
Food		-	-	-	-
Aid To Organizations & Individuals		-	-	-	-
Other Operating Expenditures		-	-	-	-
Capital Equipment		-	-	-	-
Non-Capital Equipment		-	-	-	-
Transfers-Out		30,000.0	16,000.0	-	16,000.0
Expenditure Categori	ies Total:	30,000.0	16,000.0	-	16,000.0
General Fu	nd Total:	30,000.0	16,000.0	-	16,000.0
Fund: BR4300 Teacher's	s Academy Fı	und			
Appropriated					
Personal Services		-	-	-	-
Employee Related Expenditures		0.0	-	-	-
Subtotal Personal Services and ERE		0.0	-	-	-

Agency:	Board of Regents				
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: BRA-2-0	Student Assistance				
Sub Program: BRA-2-7	SLI Arizona Teachers	Academy			
Fund: BR4300	Teacher's Academy Fu	und			
Travel In-State		-	-	-	-
Travel Out-Of-State		_	-	-	-
Food		_	_	-	-
Aid To Organizations & Indi	viduals	0.0	-	-	-
Other Operating Expenditur	es	-	-	-	-
Capital Equipment		-	-	-	-
Non-Capital Equipment		-	-	-	-
Transfers-Out		-	-	-	-
Expendi	ture Categories Total:	0.0	-	-	-
Non-Appropriated					
Personal Services		_	-	_	-
Employee Related Expendit	ures	23.6	24.9	-	24.9
Subtotal Personal Service		23.6	24.9	-	24.9
Professional & Outside Serv	vices	149.8	155.9	-	155.9
Travel In-State		-	-	-	-
Travel Out-Of-State		-	-	-	-
Food		-	-	-	-
Aid To Organizations & Indi	viduals	11,630.0	42,806.1	-	42,806.1
Other Operating Expenditur	es	-	-	-	-
Capital Equipment		-	-	-	-
Non-Capital Equipment		-	-	-	-
Transfers-Out		-	480.0	-	480.0
Expendi	ture Categories Total:	11,803.4	43,466.9		43,466.9
Teacher's	Academy Fund Total:	11,803.4	43,466.9		43,466.9
Sub Program T	otal for Select Funds:	41,803.4	59,466.9		59,466.9

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: BRA-2-0 Student Assistance				
Sub Program: BRA-2-10 SLI Arizona Promise I	Program			
und: AA1000 General Fund				
Appropriated				
ersonal Services	-	-	-	-
mployee Related Expenditures	-	-	-	-
ubtotal Personal Services and ERE	-	-	-	
rofessional & Outside Services	-	-	-	-
ravel In-State	-	-	-	-
ravel Out-Of-State	-	-	-	-
ood	-	-	-	-
id To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
capital Equipment	-	-	-	-
lon-Capital Equipment	-	-	-	-
ransfers-Out	40,000.0	20,000.0	-	20,000.0
Expenditure Categories Total:	40,000.0	20,000.0	-	20,000.0
General Fund Total:	40,000.0	20,000.0		20,000.0
und: BR4501 Arizona Promise Prog	ıram Fund			
	jrain r unu			
Appropriated				
ersonal Services	-	-	-	-
mployee Related Expenditures  ubtotal Personal Services and ERE	0.0	<del>-</del> _		<del>-</del>
rofessional & Outside Services	(0.0)	<u>-</u> _		
ravel In-State	(0.0)	-	-	_
ravel Out-Of-State	-	-	-	_
ood	-	-	-	_
id To Organizations & Individuals	(0.0)	<u>-</u>	- -	_
Other Operating Expenditures	0.0	<u>-</u>	<u>-</u>	_
Capital Equipment	-	-	<b>-</b>	<u>-</u> -
apital Equipment	-	-	-	-

Agency:	Board of Regents				
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: BRA	A-2-0 Student Assistance				
Sub Program: BRA	A-2-10 SLI Arizona Promise	Program			
Fund: BR4	9501 Arizona Promise Pro	gram Fund			
Transfers-Out		-	-		-
-					
Exp	enditure Categories Total:	0.0	<u> </u>	<u> </u>	
Non-Appropriated	i				
Personal Services		-	-	-	-
Employee Related Exp	penditures	18.7	24.2		24.2
Subtotal Personal Se	rvices and ERE	18.7	24.2	-	24.2
Professional & Outside	Services	689.9	-	-	-
Travel In-State		-	-	-	-
Travel Out-Of-State		-	-	-	-
Food		-	-	-	-
Aid To Organizations &		37,648.1	19,904.4	-	19,904.4
Other Operating Exper	nditures	2.9	-	-	-
Capital Equipment		-	-	-	-
Non-Capital Equipmen	t	-	-	-	-
Transfers-Out		-	-	-	-
Ехр	enditure Categories Total:	38,359.6	19,928.6	-	19,928.6
Arizona Pro	mise Program Fund Total:	38,359.6	19,928.6		19,928.6
Sub Progr	am Total for Select Funds:	78,359.6	39,928.6		39,928.6
Sub Program: RP/	A-2-11 SLI Adaptive Athletic	ne -			
	000 General Fund				
	John Galler and				
Appropriated					
Personal Services	194	-	-	-	-
Employee Related Exp		<del>-</del> -	<del>-</del>	-	
Subtotal Personal Se Professional & Outside	<del>-</del>	<u> </u>	-	<u>-</u> _	
i Tolessional & Outside	; OCIVICES	-	-	-	-

**PBU** Individual

All dollars are presented in thousands (not FTE)

Date Printed:

10/1/2024 3:41:09 PM

Agency:		Board of Regents				
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 202 Total Reques
Program: B	BRA-2-0	Student Assistance				
Sub Program: B	BRA-2-11	SLI Adaptive Athletics				
Fund: A	A1000	General Fund				
Travel In-State			-	-	-	
Travel Out-Of-State	<b>;</b>		-	-	-	
Food			-	-	-	
Aid To Organizatior	ns & Individ	duals	160.0	-	-	
Other Operating Ex			-	-	-	
Capital Equipment			-	-	-	
Non-Capital Equipn	nent		-	-	-	
Transfers-Out			-	160.0	-	160.0
E	≣xpenditu	re Categories Total:	160.0	160.0	-	160.
		General Fund Total:	160.0	160.0		160.
Sub Pro	ogram Tot	tal for Select Funds:	160.0	160.0		160.
	AA1000	SLI Spouses of Militar  General Fund	y Veterans Tuitio	on Scholarships		
Appropriated						
Personal Services			-	-	-	
	-			<u> </u>		
Subtotal Personal	Services	and ERE	<u> </u>	-	-	
Subtotal Personal Professional & Outs	Services	and ERE	<u> </u>	-	<u>-</u> -	
Subtotal Personal Professional & Outs Travel In-State	<b>Services</b> side Servic	and ERE	- - -	- - -	- - -	
Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State	<b>Services</b> side Servic	and ERE	- - - - -	- - - -	- - - -	
Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Food	Services side Service	and ERE	- - - - -	- - - - -	- - - - -	
Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Food Aid To Organizatior	Services side Services	and ERE ces	- - - - - -	- - - - -	- - - - - -	
Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Food Aid To Organization Other Operating Ex	Services side Services	and ERE ces	- - - - - - -	- - - - - -	- - - - - - -	
Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Food Aid To Organizatior Other Operating Ex Capital Equipment	Services side Service e ns & Individence	and ERE ces	- - - - - - - -	- - - - - - -	- - - - - - -	
Employee Related   Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Food Aid To Organizatior Other Operating Ex Capital Equipment Non-Capital Equipn Transfers-Out	Services side Service e ns & Individence	and ERE ces	- - - - - - - - 10,000.0	- - - - - - - 10,000.0	- - - - - - - - -	10,000.

Agency:	Board of Regents				
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	BRA-2-0 Student Assistance				-
Sub Program:	BRA-2-15 SLI Spouses of Militar	ry Veterans Tuitio	on Scholarships		
Fund:	AA1000 General Fund				
	Expenditure Categories Total:	10,000.0	10,000.0	-	10,000.0
	General Fund Total:	10,000.0	10,000.0	-	10,000.0
Fund:	BR5100 Spouses of Military V	eterans Tuition S	cholarship Fund		
Appropriated					
Personal Services	3	-	-	-	-
Employee Related	d Expenditures		-	-	
Subtotal Persona	al Services and ERE		-	-	
Professional & Ou	itside Services	-	-	-	-
Travel In-State		-	-	-	-
Travel Out-Of-Sta	te	-	-	-	-
Food		-	-	-	-
Aid To Organization		(0.0)	-	-	-
Other Operating E		-	-	-	-
Capital Equipmen		-	-	-	-
Non-Capital Equip	oment	-	-	-	-
Transfers-Out		-	-	-	-
	Expenditure Categories Total:	(0.0)	-	-	
Non-Appropri	ated				
Personal Services	3	-	-	-	-
Employee Related	d Expenditures	<u> </u>			
	al Services and ERE	<u> </u>	<u> </u>		
Professional & Ou	itside Services	-	-	-	-
Travel In-State		-	-	-	-
Travel Out-Of-Sta	te	-	-	-	-
Food		-	-	-	-
Aid To Organization		643.9	10,000.0	-	10,000.0
Other Operating E		-	-	-	-
Capital Equipmen	t	-	-	-	-

PBU Individual

All dollars are presented in thousands (not FTE)

10/1/2024 3:41:09 PM

Date Printed:

Agency:		Board of Regents				
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2020 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	eterans Tuition S	cholarship Fund		
Non-Capital Equipn	nent		-	-	-	
Transfers-Out			-	-	-	-
E	Expenditu	re Categories Total:	643.9	10,000.0		10,000.0
Spouse	es of Milita Scho	ary Veterans Tuition olarship Fund Total:	643.9	10,000.0		10,000.
Fund: B	R5200	Spouses and Dep of L	.aw Enforcement	Officers		
Non-Appropria	ted					
Personal Services			-	-	-	-
Employee Related	Expenditu	res				-
Subtotal Personal	Services	and ERE	-	-	-	
Professional & Outs	side Servic	ces	-	-	-	•
Travel In-State			-	-	-	•
Travel Out-Of-State	:		-	-	-	•
Food			-	-	-	•
Aid To Organizatior			-	-	-	-
Other Operating Ex	penditures	3	-	-	-	
Capital Equipment			-	-	-	-
Non-Capital Equipn	nent		-	-	-	-
Transfers-Out			-	-	-	-
E	Expenditu	re Categories Total:		-		
Spouses	and Dep	of Law Enforcement Officers Total:	-	-	-	
		tal for Select Funds:	10,643.9	20,000.0		20,000.

**AA1000** 

**General Fund** 

Fund:

Agency:		Board of Regents				
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: B	RA-2-0	Student Assistance				
Sub Program: R	DA_2_16	SLI Arizona Teacher S	tudont Loan Pro	ogram		
			tudent Loan Fro			
Fund: A	A1000	General Fund				
Appropriated						
Personal Services			-	-	-	-
Employee Related E	xpenditu	res	-	-	-	-
Subtotal Personal	Services	and ERE	-	-	-	-
Professional & Outs	ide Servi	ces	-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-State			-	-	-	-
Food			-	-	-	-
Aid To Organization	s & Indivi	duals	-	-	-	-
Other Operating Exp	enditure	S	-	-	-	-
Capital Equipment			-	-	-	-
Non-Capital Equipm	ent		-	-	-	-
Transfers-Out			426.0	426.0	-	426.0
E	xpenditu	ıre Categories Total:	426.0	426.0	-	426.0
		General Fund Total:	426.0	426.0		426.0
Sub Pro	gram To	tal for Select Funds:	426.0	426.0		426.0
Sub Program: B	RA-2-18	SLI Washington D.C. I	nternships			
Fund: A	A1000	General Fund				
Appropriated						
Personal Services			_	-	-	-
Employee Related E	xpenditu	res	-	-	-	-
Subtotal Personal	=		-	-	-	-
Professional & Outs	ide Servi	ces	-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-State			-	-	-	-
Food			-	-	-	-

PBU Individual

All dollars are presented in thousands (not FTE)

Date Printed:

10/1/2024 3:41:09 PM

				FY 2025		
			FY 2024 Actuals	Expenditure	FY 2026 Funding Issue	FY 2026 Total Reques
			Actuals	Plan	Fullding issue	Total Reques
Program: BR	RA-2-0 Stu	Ident Assistance				
Sub Program: BR	RA-2-18 SLI	l Washington D.C	. Internships			
Fund: AA	A1000 Ge	neral Fund				
Aid To Organizations	s & Individuals	3	300.0	-	-	
Other Operating Expe	enditures		-	-	-	
Capital Equipment			-	-	-	
Non-Capital Equipme	ent		-	-	-	
Transfers-Out			-	300.0	-	300.0
Ex	xpenditure Ca	ategories Total:	300.0	300.0	-	300.0
	Gene	eral Fund Total:	300.0	300.0	-	300.
Sub Program: BR	RA-2-20 SLI		300.0	300.0 Scholarship Pro	gram	300.
Sub Program: BR	RA-2-20 SLI	_			gram	300.
Sub Program: BR	RA-2-20 SLI	I Law Enforcemer			gram	300.
Sub Program: BF	RA-2-20 SLI	I Law Enforcemer			gram -	300.
Sub Program: BF Fund: AA Appropriated	RA-2-20 SLI A1000 Ge	I Law Enforcemer			- gram - -	300.
Sub Program: BF Fund: AA Appropriated Personal Services	RA-2-20 SLI A1000 Gel	I Law Enforcemer			- gram - - -	300.
Sub Program: BR Fund: AA Appropriated Personal Services Employee Related Ex	RA-2-20 SLI A1000 Gereixpenditures Services and	I Law Enforcemer			- gram - - - -	300.
Sub Program: BR Fund: AA Appropriated Personal Services Employee Related Ex Subtotal Personal S	RA-2-20 SLI A1000 Gereixpenditures Services and	I Law Enforcemer			- gram - - - -	300.
Sub Program: BR Fund: AA Appropriated Personal Services Employee Related Ex Subtotal Personal S Professional & Outside	RA-2-20 SLI A1000 Gereixpenditures Services and	I Law Enforcemer			- gram	300.
Sub Program: BR Fund: AA Appropriated Personal Services Employee Related Ex Subtotal Personal S Professional & Outsid Travel In-State	RA-2-20 SLI A1000 Gereixpenditures Services and	I Law Enforcemer			- gram - - - - - -	300.
Sub Program: BR Fund: AA Appropriated Personal Services Employee Related Ex Subtotal Personal S Professional & Outsid Travel In-State Travel Out-Of-State	A1000 Gel	I Law Enforcemen			- gram	300.
Sub Program: BR Fund: AA  Appropriated  Personal Services  Employee Related Ex  Subtotal Personal S  Professional & Outsid  Travel In-State  Travel Out-Of-State  Food	A1000 Ger  Expenditures Services and ide Services	I Law Enforcemen			- gram	300.
Sub Program: BR Fund: AA  Appropriated  Personal Services  Employee Related Ex  Subtotal Personal S  Professional & Outsid  Travel In-State  Travel Out-Of-State  Food  Aid To Organizations	A1000 Ger  Expenditures Services and ide Services	I Law Enforcemen			- gram	300.
Sub Program: BR Fund: AA  Appropriated  Personal Services  Employee Related Ex Subtotal Personal S  Professional & Outsid  Travel In-State  Travel Out-Of-State  Food  Aid To Organizations  Other Operating Exper	A1000 Gereixpenditures Services and ide Services s & Individuals penditures	I Law Enforcemen			- gram	300.
Sub Program: BR Fund: AA Appropriated Personal Services Employee Related Ex Subtotal Personal S Professional & Outsid Travel In-State Travel Out-Of-State Food Aid To Organizations Other Operating Expe	A1000 Gereixpenditures Services and ide Services s & Individuals penditures	I Law Enforcemen			- gram	300.
Sub Program: BR Fund: AA  Appropriated  Personal Services  Employee Related Ex Subtotal Personal S  Professional & Outsid  Travel In-State  Travel Out-Of-State Food  Aid To Organizations  Other Operating Experiment  Non-Capital Equipment  Transfers-Out	A1000 Ger Expenditures Services and ide Services s & Individuals benditures	I Law Enforcemen	rt Families Tuition		- gram	300.

Agency:		Board of Regents				
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: BI	RA-2-0	Student Assistance				
Sub Program: RI	24-2-20	SLI Law Enforcemen	at Families Tuition	Scholarshin Pro	gram	
Oub i rogiam. Bi	VA-2-20	OLI Law Linoicemen	it i allilles Tultion		yıaııı	
Fund: A	<b>A1000</b>	General Fund				
Fund: BI	R5200	Spouses and Dep of	Law Enforcement	Officers		
Non-Appropriat	ed					
Personal Services			-	-	-	-
Employee Related E	xpenditu	res	-	_	-	_
Subtotal Personal S	-			_	_	-
Professional & Outsi	de Servi	ces	-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-State			-	-	-	-
Food			-	-	-	_
Aid To Organizations	s & Indivi	duals	-	2,000.0	-	2,000.0
Other Operating Exp			-	-	-	_
Capital Equipment			-	_	_	-
Non-Capital Equipme	ent		-	_	-	_
Transfers-Out			-	-	-	-
E	xpenditu	re Categories Total:		2,000.0		2,000.0
Spouses a	ınd Dep	of Law Enforcement Officers Total:	-	2,000.0	-	2,000.0
Sub Pro	gram To	tal for Select Funds:	2,000.0	2,000.0		2,000.0
Sub Program: Bl	RA-2-21	SLI Primary Care Re	sidency Programs	;		
Fund: A	<b>A</b> 1000	General Fund				
Appropriated						
Personal Services			-	-	-	_
Employee Related E	xpenditu	res	_	<u>-</u>	<u>-</u>	-
Subtotal Personal S						_
Professional & Outsi						
Travel In-State			_	_	<u>-</u>	_

		<u> </u>	or ocicoted i t			
Agency:		Board of Regents				
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	BRA-2-0	Student Assistance				
Sub Program:	BRA-2-21	SLI Primary Care Resid	dency Programs			
Fund:	AA1000	General Fund				
Travel Out-Of-S	ate		-	-	-	-
Food			-	-	-	-
Aid To Organiza	tions & Indivi	duals	5,000.0	-	-	-
Other Operating	Expenditures	3	-	-	-	-
Capital Equipme	nt		-	-	-	-
Non-Capital Equ	ipment		-	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	re Categories Total:	5,000.0	-		-
		General Fund Total:	5,000.0	-		
Sub	Program To	tal for Select Funds:	5,000.0			

Agency:	Board of Regents				
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: BRA	A-3-0 Commission For Post	secondary Educ	ation		
Fund: AA1	1000 General Fund				
Appropriated					
Personal Services		-	-	-	-
Employee Related Exp	penditures	-	-	-	-
Subtotal Personal Se	rvices and ERE	-	-	-	-
Professional & Outside	e Services	-	-	-	-
Travel In-State		-	-	-	-
Travel Out-Of-State		-	-	-	-
Food		-	-	-	-
Aid To Organizations &	& Individuals	1,074.3	-	-	-
Other Operating Exper	nditures	-	-	-	-
Capital Equipment		-	-	-	-
Non-Capital Equipmen	t	-	-	-	-
Transfers-Out		146.5	1,220.8	-	1,220.8
Ехр	penditure Categories Total:	1,220.8	1,220.8	_	1,220.8
	General Fund Total:	1,220.8	1,220.8		1,220.8
Fund: BR2 Non-Appropriated	2358 Arizona Teacher Stud	ent Loan Fund (0	Changed from PE	2358)	
Personal Services		-	-	-	-
Employee Related Exp	penditures	<u>-</u>		-	
Subtotal Personal Se	rvices and ERE		<u> </u>	-	
Professional & Outside	e Services	-	-	-	-
Travel In-State		-	-	-	-
Travel Out-Of-State		-	-	-	-
Food		-	-	-	-
Aid To Organizations &	& Individuals	-	426.0	-	426.0
Other Operating Exper	nditures	-	-	-	-
				_	_
Capital Equipment		-	-		
Capital Equipment  Non-Capital Equipmen	ıt	<del>-</del> -	-	-	-

Agency: Board of Ro	egents			
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Reques
Program: BRA-3-0 Commission	n For Postsecondary Educ	ation		
Fund: BR2358 Arizona Tea	acher Student Loan Fund (	Changed from PE	2358)	
Expenditure Categories	Total: -	426.0	-	426.0
Arizona Teacher Student Loar (Changed from PE2358)		426.0	-	426.0
Fund: BR2405 Postsecond	dary Education Fund (Chan	ged from PE2405	)	
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	1,063.8	1,074.3	-	1,074.3
Other Operating Expenditures	14.7	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	94.0	-	94.0
Expenditure Categories	Total: 1,078.5	1,168.3	_	1,168.3
Postsecondary Education Fund (Ch from PE2405)		1,168.3	-	1,168.3
Program Total for Select F	Funds: 2,299.3	2,815.1		2,815.1
Sub Program: BRA-3-2 Postsecond	dary Commission			
Fund: BR2358 Arizona Tea	acher Student Loan Fund (	Changed from PE	2358)	
Non-Appropriated			,	
Personal Services Employee Related Expenditures	-	-	-	-
EULIVIVOE REISIEG EVNENDITITE		-	_	-

		Board of Regents				
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	BRA-3-0	Commission For Posts	secondary Educ	ation		
Sub Program:	BRA-3-2	Postsecondary Comm	ission			
Fund:	BR2358	Arizona Teacher Stude	ent Loan Fund (0	Changed from PE	2358)	
Professional & O	utside Servi	ces	-	-	-	-
Travel In-State			<u>-</u>	-	-	-
Travel Out-Of-St	ate		_	-	_	_
Food			-	-	-	-
Aid To Organizat	ions & Indivi	iduals	-	426.0	-	426.0
Other Operating	Expenditure	s	-	-	-	-
Capital Equipme	nt		-	-	-	-
Non-Capital Equ	ipment		-	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	ure Categories Total:		426.0		426.0
Arizo		r Student Loan Fund from PE2358) Total:	-	426.0		426.0
Fund:	BR2405	Postsecondary Educa	tion Fund (Chan	ged from PE2405	)	
Non-Approp	riated	Postsecondary Educa	tion Fund (Chan	ged from PE2405	-	_
Non-Approp	riated es		tion Fund (Chan - -	ged from PE2405 - -	- -	-
Non-Approp	riated es ed Expenditu	ires	tion Fund (Chan - - -	ged from PE2405 - - -	- - -	-
Non-Approp	riated es ed Expenditu nal Services	res	tion Fund (Chan	ged from PE2405 - - - -	- - - -	- - -
Non-Approp	riated es ed Expenditu nal Services	res	tion Fund (Chan	ged from PE2405 - - - - -	- - - - -	- - - -
Non-Appropriate Personal Service Employee Relate Subtotal Person Professional & O	riated es ed Expenditu nal Services utside Servi	res	tion Fund (Chan	ged from PE2405	- - - - - -	- - - - -
Non-Appropriate Personal Service Employee Relate Subtotal Person Professional & O Travel In-State	riated es ed Expenditu nal Services utside Servi	res	tion Fund (Chan	ged from PE2405	- - - - - -	- - - - -
Non-Approp Personal Service Employee Relate Subtotal Person Professional & O Travel In-State Travel Out-Of-St	riated es ed Expenditu nal Services eutside Servic	res and ERE ces	1,063.8		- - - - - - -	- - - - - - 1,074.3
Non-Appropriate Personal Service Employee Relate Subtotal Person Professional & O Travel In-State Travel Out-Of-St Food	riated es ed Expenditu nal Services outside Servic ate	ares and ERE ces	- - - - - - -	- - - - - -	- - - - - - - -	- - - - - 1,074.3
Non-Approp Personal Service Employee Relate Subtotal Person Professional & O Travel In-State Travel Out-Of-St Food Aid To Organizat	riated es ed Expenditu nal Services utside Servic ate tions & Indivi	ares and ERE ces	- - - - - - 1,063.8	- - - - - -	- - - - - - - - -	- - - - - 1,074.3
Non-Appropile Personal Service Employee Relate Subtotal Persor Professional & O Travel In-State Travel Out-Of-St Food Aid To Organizat Other Operating Capital Equipme	riated es ed Expenditu nal Services eutside Servic ate cions & Indivi	ares and ERE ces	- - - - - - 1,063.8	- - - - - -	- - - - - - - - -	- - - - - 1,074.3
Non-Appropriate Personal Service Employee Relate Subtotal Person Professional & OTravel In-State Travel Out-Of-State Food Aid To Organizate Other Operating	riated es ed Expenditu nal Services eutside Servic ate cions & Indivi	ares and ERE ces	- - - - - - 1,063.8	- - - - - -	- - - - - - - - - -	- - - - 1,074.3 - - - 94.0

Agency:	Board of Regents				
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: E	BRA-3-0 Commission For Posts	secondary Educ	ation		
Sub Program: E	BRA-3-2 Postsecondary Comm	ission			
Fund: E	BR2405 Postsecondary Educa	tion Fund (Chan	ged from PE2405	)	
Postseconda	ary Education Fund (Changed from PE2405) Total:	1,078.5	1,168.3		1,168.3
Sub Pro	ogram Total for Select Funds:	1,078.5	1,594.3		1,594.
Sub Program: E	BRA-3-8 SLI Leveraging Educa	tional Assistanc	e Partnership (LE	EAP)	
Fund: A	AA1000 General Fund				
Appropriated					
Personal Services		_	-	_	-
Employee Related	Expenditures	-	-	-	-
Subtotal Personal	Services and ERE	-	-	-	
Professional & Out	side Services	-	-	-	-
Travel In-State		-	-	-	-
Travel Out-Of-State	<b>;</b>	-	-	-	-
Food		-	-	-	-
Aid To Organization	ns & Individuals	1,074.3	-	-	-
Other Operating Ex	penditures	-	-	-	-
Capital Equipment		-	-	-	-
Non-Capital Equipn	nent	-	-	-	-
Transfers-Out		146.5	1,220.8	-	1,220.8
	Expenditure Categories Total:	1,220.8	1,220.8	-	1,220.8
	General Fund Total:	1,220.8	1,220.8		1,220.8
Sub Pro	ogram Total for Select Funds:	1,220.8	1,220.8		1,220.8

Agency: Board of Regents

Program: Governance

Progra	am Summary	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
BRA-1-1	Governance	339,620.5	261,667.4	717,605.5	979,272.9
	Governance Summary Total:	339,620.5	261,667.4	717,605.5	979,272.9
Exper	nditure Categories				
FTE	FTE	59.8	69.0	-	69.0
6000	Personal Services	7,080.2	5,400.9	-	5,400.9
6100	Employee Related Expenditures	2,121.1	2,282.1	-	2,282.1
	Subtotal Personal Services and ERE	9,201.3	7,683.0	-	7,683.0
6200	Professional & Outside Services	995.3	3,745.7	-	3,745.7
6500	Travel In-State	65.0	57.2	-	57.2
6600	Travel Out-Of-State	28.1	26.2	-	26.2
6700	Food	15.8	1.0	-	1.0
6800	Aid To Organizations & Individuals	219,306.9	136,052.9	694,405.5	830,458.4
7000	Other Operating Expenditures	1,927.7	5,544.0	23,200.0	28,744.0
8400	Capital Equipment	110.9	-	-	-
8500	Non-Capital Equipment	0.8	104.0	-	104.0
9100	Transfers-Out	107,968.7	108,453.4	-	108,453.4
Fund	Expenditure Categories Total:	339,620.5	261,667.4	717,605.5	979,272.9
	iated Funds				
AA1000	General Fund (Appropriated)	5,165.6	3,084.5	732,200.0	735,284.5
Non-App	Appropriated Funds Total: propriated Funds	5,165.6	3,084.5	732,200.0	735,284.5
BR2000	Federal Grants Fund (Non-Appropriated)	2,957.2	275.0	-	275.0
BR2122	Lottery Fund (Non-Appropriated)	5,970.7	5,970.7	-	5,970.7
BR2358	Arizona Teacher Student Loan Fund (Changed from PE2358) (Non- Appropriated)	426.0	-	-	-
BR2472	Technology and Research Initiative Fund (Non-Appropriated)	190,920.1	135,355.3	-	135,355.3
BR2500	IGA AND ISA FUND (Non-Appropriated)	5,809.5	3,163.7	(3,163.7)	-
BR2980	Coronavirus State and Local Fiscal Recovery Governor's Emergency Education Relief Fund (Non-Appropriated)	2,405.0	-	-	-

Agency: Board of Regents

Program: Governance

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Non-App	propriated Funds				
BR2985	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND (Non- Appropriated)	15,000.0	-	-	-
BR3042	University Capital Improvement Lease-to- Own and Bond Fund (Non-Appropriated)	83,436.0	83,436.0	-	83,436.0
BR3131	A & M College Land Earnings Fund (Non- Appropriated)	2,611.3	2,610.3	-	2,610.3
BR3132	Military Institute Land Earnings Fund (Non- Appropriated)	117.9	117.9	-	117.9
BR3134	Universities Land Earnings Fund (Non- Appropriated)	14,665.4	14,665.4	-	14,665.4
BR3136	Normal School Land Earnings Fund (Non- Appropriated)	1,167.3	1,167.3	-	1,167.3
BR4300	Teacher's Academy Fund (Non- Appropriated)	62.0	74.2	(9,430.8)	(9,356.6)
BR4501	Arizona Promise Program Fund (Non- Appropriated)	49.1	71.3	-	71.3
BR5200	Spouses and Dep of Law Enforcement Officers (Non-Appropriated)	-	-	(2,000.0)	(2,000.0)
BR8900	ABOR Local Fund (Non-Appropriated)	8,857.2	11,675.8	-	11,675.8
	Non-Appropriated Funds Total:	334,454.9	258,582.9	(14,594.5)	243,988.4
	Governance Summary Total:	339,620.5	261,667.4	717,605.5	979,272.9

Agency: Board of Regents

Program: Student Assistance

Progra	am Summary	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
BRA-2-10	SLI Arizona Promise Program	78,359.6	39,928.6	-	39,928.6
BRA-2-11	SLI Adaptive Athletics	160.0	160.0	-	160.0
BRA-2-15	SLI Spouses of Military Veterans Tuition Scholarships	10,643.9	20,000.0	-	20,000.0
BRA-2-16	SLI Arizona Teacher Student Loan Program	426.0	426.0	-	426.0
BRA-2-18	SLI Washington D.C. Internships	300.0	300.0	-	300.0
BRA-2-2	SLI Western Interstate Commission Office	164.0	153.0	-	153.0
BRA-2-20	SLI Law Enforcement Families Tuition Scholarship Program	2,000.0	2,000.0	-	2,000.0
BRA-2-21	SLI Primary Care Residency Programs	5,000.0	-	-	-
BRA-2-3	SLI WICHE Student Subsidies	4,067.0	4,078.0	-	4,078.0
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	41,803.4	59,466.9	-	59,466.9
	Student Assistance Summary Total:	143,227.6	126,816.2	-	126,816.2
Expen	diture Categories				
FTE	FTE	4.0	-	-	-
6000	Personal Services	213.7	-	-	-
6100	Employee Related Expenditures	42.4	49.1	-	49.1
	Subtotal Personal Services and ERE	256.1	49.1	-	49.1
6200	Professional & Outside Services	839.6	155.9	-	155.9
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	59,539.0	74,710.5	-	74,710.5
7000	Other Operating Expenditures	166.9	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	82,426.0	51,900.7	-	51,900.7
	Expenditure Categories Total:	143,227.6	126,816.2		126,816.2

**Fund Source** 

Appropriated Funds

10/1/2024 3:41:09 PM

Agency: Board of Regents

Program: Student Assistance

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Appropri	iated Funds				
AA1000	General Fund (Appropriated)	92,420.7	51,420.7	-	51,420.7
BR4300	Teacher's Academy Fund (Appropriated)	0.0	-	-	-
BR4501	Arizona Promise Program Fund (Appropriated)	0.0	-	-	-
BR5100	Spouses of Military Veterans Tuition Scholarship Fund (Appropriated)	(0.0)	-	-	-
	Appropriated Funds Total:	92,420.7	51,420.7	-	51,420.7
Non-App	propriated Funds				
BR4300	Teacher's Academy Fund (Non- Appropriated)	11,803.4	43,466.9	-	43,466.9
BR4501	Arizona Promise Program Fund (Non- Appropriated)	38,359.6	19,928.6	-	19,928.6
BR5100	Spouses of Military Veterans Tuition Scholarship Fund (Non-Appropriated)	643.9	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:	50,806.9	75,395.5	-	75,395.5
	Student Assistance Summary Total:	143,227.6	126,816.2	-	126,816.2

Agency: Board of Regents

Program: Commission For Postsecondary Education

Progra	am Summary	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
BRA-3-2	Postsecondary Commission	1,078.5	1,594.3	<u> </u>	1,594.3
BRA-3-8	SLI Leveraging Educational Assistance Partnership (LEAP)	1,220.8	1,220.8	-	1,220.8
	Commission For Postsecondary Education Summary Total:	2,299.3	2,815.1	-	2,815.1
Expen	diture Categories				
FTE	FTE	-	-	-	-
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	2,138.1	1,500.3	-	1,500.3
7000	Other Operating Expenditures	14.7	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	146.5	1,314.8	-	1,314.8
	Expenditure Categories Total:	2,299.3	2,815.1		2,815.1
	Source iated Funds				
AA1000	General Fund (Appropriated)	1,220.8	1,220.8	-	1,220.8
Non-Ann	Appropriated Funds Total: propriated Funds	1,220.8	1,220.8		1,220.8
BR2358	Arizona Teacher Student Loan Fund (Changed from PE2358) (Non- Appropriated)	-	426.0	-	426.0
BR2405	Postsecondary Education Fund (Changed from PE2405) (Non-Appropriated)	1,078.5	1,168.3	-	1,168.3
	Non-Appropriated Funds Total:	1,078.5	1,594.3	-	1,594.3
	Commission For Postsecondary Education Summary Total:	2,299.3	2,815.1	-	2,815.1

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

Progr	ram Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
BRA-1-1	Governance	5,165.6	3,084.5	732,200.0	735,284.5
	General Fund (Appropriated) Summary Total:	5,165.6	3,084.5	732,200.0	735,284.5
Appro	opriated Funding				
6000	Personal Services	1,308.2	1,456.7	-	1,456.7
6100	Employee Related Expenditures	326.9	489.5	-	489.5
	Subtotal Personal Services and ERE	1,635.1	1,946.2	-	1,946.2
6200	Professional & Outside Services	258.8	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	2,000.0	-	709,000.0	709,000.0
7000	Other Operating Expenditures	1,269.9	652.5	23,200.0	23,852.5
8400	Capital Equipment	1.9	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	485.8	-	485.8
	Expenditure Categories Total:	5,165.6	3,084.5	732,200.0	735,284.5
	Fund AA1000 - A Total:	5,165.6	3,084.5	732,200.0	735,284.5

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

Progr	Program Expenditures		FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
BRA-1-1	Governance	2,957.2	275.0	-	275.0
	Federal Grants Fund (Non-Appropriated) Summary Total:	2,957.2	275.0	-	275.0
Non-A	Appropriated Funding				
6000	Personal Services	88.0	77.1	<del>-</del>	77.1
6100	Employee Related Expenditures	29.6	32.0	-	32.0
	Subtotal Personal Services and ERE	117.6	109.1	-	109.1
6200	Professional & Outside Services	65.3	118.0	-	118.0
6500	Travel In-State	0.2	0.7	-	0.7
6600	Travel Out-Of-State	1.1	2.0	-	2.0
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	2,746.2	-	-	-
7000	Other Operating Expenditures	26.8	45.2	-	45.2
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	_
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	2,957.2	275.0		275.0
	Fund BR2000 - N Total:	2,957.2	275.0	-	275.0

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
BRA-1-1	Governance	5,970.7	5,970.7	-	5,970.7
Lo	Lottery Fund (Non-Appropriated) Summary Total:		5,970.7	-	5,970.7
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	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	5,970.7	5,970.7	-	5,970.7
	Expenditure Categories Total:	5,970.7	5,970.7		5,970.7
	Fund BR2122 - N Total:	5,970.7	5,970.7	-	5,970.7

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
BRA-1-1	Governance	426.0	-	-	<u>-</u>
fro	Arizona Teacher Student Loan Fund (Changed m PE2358) (Non-Appropriated) Summary Total:	426.0	<u>-</u>	<u> </u>	-
Non-	Appropriated Funding				
6000	Personal Services	-	-	-	<del>-</del>
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	426.0	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	426.0			
	Fund BR2358 - N Total:	426.0	-	-	-

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
BRA-1-1	Governance	190,920.1	135,355.3		135,355.3
	Technology and Research Initiative Fund (Non-Appropriated) Summary Total:	190,920.1	135,355.3	-	135,355.3
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	190,920.1	131,800.0	-	131,800.0
7000	Other Operating Expenditures	-	3,555.3	-	3,555.3
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	190,920.1	135,355.3	-	135,355.3
	Fund BR2472 - N Total:	190,920.1	135,355.3	-	135,355.3

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
BRA-1-1		5,809.5	3,163.7	(3,163.7)	-
IGA	A AND ISA FUND (Non-Appropriated) Summary Total:	5,809.5	3,163.7	(3,163.7)	-
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	5,809.5	3,163.7	(3,163.7)	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	5,809.5	3,163.7	(3,163.7)	-
	Fund BR2500 - N Total:	5,809.5	3,163.7	(3,163.7)	-

Agency:	Board of Regents
Program:	Governance
Fund: BR2980	Coronavirus State and Local Fiscal Recovery Governor's Emergency Education Relief Fun

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
BRA-1-1	Governance	2,405.0	-	-	-
	Coronavirus State and Local Fiscal Recovery Governor's Emergency Education Relief Fund (Non-Appropriated) Summary Total:	2,405.0	-	-	-
Non-	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	2,405.0	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	2,405.0	<u> </u>		-
	Fund BR2980 - N Total:	2,405.0	-	-	-

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
BRA-1-1	Governance	15,000.0	-	-	-
RI	CORONAVIRUS STATE AND LOCAL FISCAL ECOVERY FUND (Non-Appropriated) Summary Total:	15,000.0	-	-	-
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	15,000.0	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	15,000.0			-
	Fund BR2985 - N Total:	15,000.0	-	-	-

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
BRA-1-1	Governance	83,436.0	83,436.0	_	83,436.0
	University Capital Improvement Lease-to-Own and Bond Fund (Non-Appropriated) Summary Total:	83,436.0	83,436.0	-	83,436.0
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	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	83,436.0	83,436.0	-	83,436.0
	Expenditure Categories Total:	83,436.0	83,436.0	-	83,436.0
	Fund BR3042 - N Total:	83,436.0	83,436.0	-	83,436.0

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
BRA-1-1	Governance	2,611.3	2,610.3	-	2,610.3
	A & M College Land Earnings Fund (Non- Appropriated) Summary Total:	2,611.3	2,610.3	-	2,610.3
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	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	2,611.3	2,610.3	-	2,610.3
	Expenditure Categories Total:	2,611.3	2,610.3		2,610.3
	Fund BR3131 - N Total:	2,611.3	2,610.3	-	2,610.3

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
BRA-1-1	Governance	117.9	117.9	-	117.9
	Military Institute Land Earnings Fund (Non-Appropriated) Summary Total:	117.9	117.9	-	117.9
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	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	117.9	117.9	-	117.9
	Expenditure Categories Total:	117.9	117.9		117.9
	Fund BR3132 - N Total:	117.9	117.9	-	117.9

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
BRA-1-1	Governance	14,665.4	14,665.4	-	14,665.4
	Universities Land Earnings Fund (Non-Appropriated) Summary Total:	14,665.4	14,665.4	-	14,665.4
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	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	14,665.4	14,665.4	-	14,665.4
	Expenditure Categories Total:	14,665.4	14,665.4		14,665.4
	Fund BR3134 - N Total:	14,665.4	14,665.4	-	14,665.4

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
BRA-1-1	Governance	1,167.3	1,167.3	-	1,167.3
	Normal School Land Earnings Fund (Non-Appropriated) Summary Total:	1,167.3	1,167.3	-	1,167.3
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	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	1,167.3	1,167.3	-	1,167.3
	Expenditure Categories Total:	1,167.3	1,167.3		1,167.3
	Fund BR3136 - N Total:	1,167.3	1,167.3	-	1,167.3

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
BRA-1-1	Governance	62.0	74.2	(9,430.8)	(9,356.6)
	Teacher's Academy Fund (Non-Appropriated) Summary Total:	62.0	74.2	(9,430.8)	(9,356.6)
Non-A	Appropriated Funding				
6000	Personal Services	62.0	74.2	-	74.2
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	62.0	74.2	-	74.2
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	(9,430.8)	(9,430.8)
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	62.0	74.2	(9,430.8)	(9,356.6)
	Fund BR4300 - N Total:	62.0	74.2	(9,430.8)	(9,356.6)

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
BRA-1-1	Governance	49.1	71.3	-	71.3
	Arizona Promise Program Fund (Non- Appropriated) Summary Total:	49.1	71.3	-	71.3
Non-A	Appropriated Funding				
6000	Personal Services	49.1	71.3	-	71.3
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	49.1	71.3	-	71.3
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	49.1	71.3		71.3
	Fund BR4501 - N Total:	49.1	71.3	-	71.3

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
BRA-1-1	BRA-1-1 Governance		-	(2,000.0)	(2,000.0)
Spouses and Dep of Law Enforcement Officers (Non-Appropriated) Summary Total:		-	-	(2,000.0)	(2,000.0)
Non-	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	(2,000.0)	(2,000.0)
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:			(2,000.0)	(2,000.0)
	Fund BR5200 - N Total:	-	-	(2,000.0)	(2,000.0)

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

Progr	ram Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
BRA-1-1	Governance	8,857.2	11,675.8	-	11,675.8
ABOR Local Fund (Non-Appropriated) Summary Total:		8,857.2	11,675.8	-	11,675.8
Non-	Appropriated Funding				
6000	Personal Services	5,572.8	3,721.6	-	3,721.6
6100	Employee Related Expenditures	1,764.7	1,760.6	-	1,760.6
	Subtotal Personal Services and ERE	7,337.5	5,482.2	-	5,482.2
6200	Professional & Outside Services	671.2	3,627.7	-	3,627.7
6500	Travel In-State	64.8	56.5	-	56.5
6600	Travel Out-Of-State	27.1	24.2	-	24.2
6700	Food	15.8	1.0	-	1.0
6800	Aid To Organizations & Individuals	-	1,089.2	-	1,089.2
7000	Other Operating Expenditures	631.0	1,291.0	-	1,291.0
8400	Capital Equipment	109.0	-	-	-
8500	Non-Capital Equipment	0.8	104.0	-	104.0
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	8,857.2	11,675.8		11,675.8
	Fund BR8900 - N Total:	8,857.2	11,675.8	-	11,675.8
	Governance Total:	339,620.5	261,667.4	717,605.5	979,272.9

Agency: Board of Regents

Program: Student Assistance

Fund: AA1000 General Fund (Appropriated)

Progra	am Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
BRA-2-10	SLI Arizona Promise Program	40,000.0	20,000.0	-	20,000.0
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-2-16	SLI Arizona Teacher Student Loan Program	426.0	426.0	-	426.0
BRA-2-18	SLI Washington D.C. Internships	300.0	300.0	-	300.0
BRA-2-2	SLI Western Interstate Commission Office	164.0	153.0	-	153.0
BRA-2-20	SLI Law Enforcement Families Tuition Scholarship Program	2,000.0	-	-	-
BRA-2-21	SLI Primary Care Residency Programs	5,000.0	-	-	-
BRA-2-3	SLI WICHE Student Subsidies	4,067.0	4,078.0	-	4,078.0
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	30,000.0	16,000.0	<u>-</u>	16,000.0
	General Fund (Appropriated) Summary Total:	92,420.7	51,420.7	<u> </u>	51,420.7
Appro	priated Funding				
6000	Personal Services	213.7	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	213.7	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	9,617.0	-	-	-
7000	Other Operating Expenditures	164.0	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	82,426.0	51,420.7	-	51,420.7
	Expenditure Categories Total:	92,420.7	51,420.7		51,420.7
	Fund AA1000 - A Total:	92,420.7	51,420.7	-	51,420.7

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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	-	-	-	-
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	0.0	-	-	_
7000	Other Operating Expenditures	_	-	-	_
8400	Capital Equipment	_	-	-	_
8500	Non-Capital Equipment	-	-	-	_
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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
BRA-2-7	SLI Arizona Teachers Academy	11,803.4	43,466.9	-	43,466.9
	Teacher's Academy Fund (Non-Appropriated) Summary Total:	11,803.4	43,466.9	-	43,466.9
Non-A	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	23.6	24.9	-	24.9
	Subtotal Personal Services and ERE	23.6	24.9	-	24.9
6200	Professional & Outside Services	149.8	155.9	-	155.9
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	11,630.0	42,806.1	-	42,806.1
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	480.0	-	480.0
	Expenditure Categories Total:	11,803.4	43,466.9	<u> </u>	43,466.9
	Fund BR4300 - N Total:	11,803.4	43,466.9	-	43,466.9

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
BRA-2-10	0 SLI Arizona Promise Program	0.0	-	-	-
	Arizona Promise Program Fund (Appropriated) Summary Total:	0.0	-	-	-
Appr	opriated 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	(0.0)	-	-	-
7000	Other Operating Expenditures	0.0	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	0.0	<u> </u>		
	Fund BR4501 - A Total:	0.0	-	-	-

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
BRA-2-10	SLI Arizona Promise Program	38,359.6	19,928.6	-	19,928.6
	Arizona Promise Program Fund (Non- Appropriated) Summary Total:	38,359.6	19,928.6	-	19,928.6
Non-A	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	18.7	24.2	-	24.2
	Subtotal Personal Services and ERE	18.7	24.2	-	24.2
6200	Professional & Outside Services	689.9	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	37,648.1	19,904.4	-	19,904.4
7000	Other Operating Expenditures	2.9	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	38,359.6	19,928.6		19,928.6
	Fund BR4501 - N Total:	38,359.6	19,928.6	-	19,928.6

Agency:		Board of Regents
Program:		Student Assistance
Fund: BR	R5100	Spouses of Military Veterans Tuition Scholarship Fund (Appropriated)

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
BRA-2-1	5 SLI Spouses of Military Veterans Tuition Scholarships	(0.0)	-	-	-
Sp	oouses of Military Veterans Tuition Scholarship Fund (Appropriated) Summary Total:	(0.0)	-	-	-
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	(0.0)	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	(0.0)			-
	Fund BR5100 - A Total:	(0.0)	-	-	-

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
BRA-2-1	BRA-2-15 SLI Spouses of Military Veterans Tuition Scholarships		10,000.0	-	10,000.0
Sp	oouses of Military Veterans Tuition Scholarship Fund (Non-Appropriated) Summary Total:	643.9	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	643.9	10,000.0	-	10,000.0
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	643.9	10,000.0		10,000.0
	Fund BR5100 - N Total:	643.9	10,000.0	-	10,000.0

Agency:	Board of Regents	
Program:	Student Assistance	
Fund: BR520	Spouses and Dep of Law Enforcement Officers (Non-Appropriated)	

Progra	ım Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
BRA-2-15	SLI Spouses of Military Veterans Tuition Scholarships	<u>-</u>	<u> </u>	<u>-</u>	-
BRA-2-20	SLI Law Enforcement Families Tuition Scholarship Program	-	2,000.0	-	2,000.0
S	pouses and Dep of Law Enforcement Officers (Non-Appropriated) Summary Total:	-	2,000.0	-	2,000.0
Non-A	ppropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	2,000.0	-	2,000.0
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:		2,000.0		2,000.0
	Fund BR5200 - N Total:	-	2,000.0	-	2,000.0
	Student Assistance Total:	143,227.6	126,816.2	-	126,816.2

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
BRA-3-8	SLI Leveraging Educational Assistance Partnership (LEAP)	1,220.8	1,220.8	-	1,220.8
	General Fund (Appropriated) Summary Total:	1,220.8	1,220.8	-	1,220.8
Appro	ppriated 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	1,074.3	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	146.5	1,220.8	-	1,220.8
	Expenditure Categories Total:	1,220.8	1,220.8		1,220.8
	Fund AA1000 - A Total:	1,220.8	1,220.8	-	1,220.8

# Program Summary of Expenditure and Budget Request for Selected Funds

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

Progr	ram Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
BRA-3-2	Postsecondary Commission	-	426.0	-	426.0
	Arizona Teacher Student Loan Fund (Changed n PE2358) (Non-Appropriated) Summary Total:	-	426.0	-	426.0
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	-	426.0	-	426.0
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	<del>-</del>	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:		426.0		426.0
	Fund BR2358 - N Total:	_	426.0	_	426.0

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

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

Prog	ram Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
BRA-3-2	Postsecondary Commission	1,078.5	1,168.3	-	1,168.3
	Postsecondary Education Fund (Changed from PE2405) (Non-Appropriated) Summary Total:	1,078.5	1,168.3	-	1,168.3
Non-	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	1,063.8	1,074.3	-	1,074.3
7000	Other Operating Expenditures	14.7	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	94.0	-	94.0
	Expenditure Categories Total:	1,078.5	1,168.3		1,168.3
	Fund BR2405 - N Total:	1,078.5	1,168.3	-	1,168.3
C	ommission For Postsecondary Education Total:	2,299.3	2,815.1	-	2,815.1

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Prograr	m: BRA-1-0 Governance				
FTE					
	FTE	59.8	69.0	_	69.0
	Expenditure Category Total:	-	-		
Fund	Source			<del></del>	
	riated Funds				
AA1000	General Fund (Appropriated)	25.9	30.9		30.9
4A 1000	Appropriated Funds Total:	25.9 25.9	30.9	<u>-</u>	30.9
Non-App	propriated Funds		30.3		30.3
BR2000	Federal Grants Fund (Non-Appropriated)	0.9	0.9	-	0.9
BR4300	Teacher's Academy Fund (Non- Appropriated)	0.6	0.8	-	0.8
BR8900	ABOR Local Fund (Non-Appropriated)	32.4	36.4	-	36.4
	Non-Appropriated Funds Total:	33.9	38.1	-	38.1
	Fund Source Total:	59.8	69.0		69.0
Perso	nal Services				
	Personal Services	7,076.2	5,395.9	-	5,395.9
	Board & Commission Members Compensation	4.0	5.0	-	5.0
	Expenditure Category Total:	7,080.2	5,400.9	-	5,400.9
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	1,308.2	1,456.7	-	1,456.7
Non Ann	Appropriated Funds Total:	1,308.2	1,456.7	-	1,456.7
	propriated Funds				
BR2000	Federal Grants Fund (Non-Appropriated)	88.0	77.1	-	77.1
BR4300	Teacher's Academy Fund (Non- Appropriated)	62.0	74.2	-	74.2
BR4501	Arizona Promise Program Fund (Non- Appropriated)	49.1	71.3	-	71.3
BR8900	ABOR Local Fund (Non-Appropriated)	5,572.8	3,721.6		3,721.6
	Non-Appropriated Funds Total:	5,772.0	3,944.2		3,944.2
	Fund Source Total:	7,080.2	5,400.9	-	5,400.9

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program	: BRA-1-0 Governance				
	Employee Related Expenses	2,121.1	2,282.1	-	2,282.1
	Expenditure Category Total:	2,121.1	2,282.1	-	2,282.1
Fund S					
Appropria	ted Funds				
AA1000	General Fund (Appropriated)	326.9	489.5	-	489.5
Non-Appr	Appropriated Funds Total: opriated Funds	326.9	489.5	-	489.5
BR2000	Federal Grants Fund (Non-Appropriated)	29.6	32.0	_	32.0
BR8900	ABOR Local Fund (Non-Appropriated)	1,764.7	1,760.6	-	1,760.6
	Non-Appropriated Funds Total:	1,794.3	1,792.6	-	1,792.6
	Fund Source Total:	2,121.1	2,282.1		2,282.1
Profess	sional & Outside Services				
	Professional and Outside Services	-	3,745.7	-	3,745.7
	External Investment Services	362.6	-	-	_
	External Legal Services	76.6	-	-	-
	Outside Actuarial Costs	11.3	-	-	-
	Other Professional & Outside Services	544.8	-	-	-
	Expenditure Category Total:	995.3	3,745.7	-	3,745.7
Fund S	ource				
Appropria	ted Funds				
AA1000	General Fund (Appropriated)	258.8		<u>-</u>	-
Non-Appr	Appropriated Funds Total:opriated Funds	258.8	<u> </u>		-
BR2000	Federal Grants Fund (Non-Appropriated)	65.3	118.0	_	118.0
BR8900	ABOR Local Fund (Non-Appropriated)	671.2	3,627.7	-	3,627.7
	Non-Appropriated Funds Total:	736.5	3,745.7		3,745.7
	Fund Source Total:	995.3	3,745.7	-	3,745.7
Travel I	n-State				
	Travel In-State	65.0	57.2	_	57.2
	naro in otato	00.0	07.2	_	01.2

Agency	Board of Regents				
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progran	n: BRA-1-0 Governance				
Non-App	propriated Funds				
BR2000	Federal Grants Fund (Non-Appropriated)	0.2	0.7	-	0.7
BR8900	ABOR Local Fund (Non-Appropriated)	64.8	56.5	-	56.5
	Non-Appropriated Funds Total:	65.0	57.2	-	57.2
	Fund Source Total:	65.0	57.2	<u> </u>	57.2
Travel	Out-Of-State				
	Travel Out of State	28.1	26.2	-	26.2
	Expenditure Category Total:	28.1	26.2	-	26.2
Fund	Source				
Non-App	propriated Funds				
BR2000	Federal Grants Fund (Non-Appropriated)	1.1	2.0	-	2.0
BR8900	ABOR Local Fund (Non-Appropriated)	27.1	24.2	-	24.2
	Non-Appropriated Funds Total:	28.1	26.2	-	26.2
	Fund Source Total:	28.1	26.2	-	26.2
Food					
	Food	15.8	1.0	-	1.0
	Expenditure Category Total:	15.8	1.0	-	1.0
Fund	Source				
Non-App	propriated Funds				
BR8900	ABOR Local Fund (Non-Appropriated)	15.8	1.0		1.0
	Non-Appropriated Funds Total:	15.8	1.0	-	1.0
	Fund Source Total:	15.8	1.0	<u> </u>	1.0
Aid To	Organizations & Individuals				
	Aid to Organizations and Individuals	199,155.6	136,052.9	694,405.5	830,458.4
	Aid to Other Governments	20,151.2	-		-
	Expenditure Category Total:	219,306.9	136,052.9	694,405.5	830,458.4
	Source				
	iated Funds				
AA1000	General Fund (Appropriated)	2,000.0	<u> </u>	709,000.0	709,000.0
	Appropriated Funds Total:	2,000.0	<u> </u>	709,000.0	709,000.0

Operating Schedules

All dollars are presented in thousands (not FTE)

Date Printed:

10/1/2024 3:41:09 PM

Agency	Board of Regents				
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progran	n: BRA-1-0 Governance				
Non-App	propriated Funds				
BR2000	Federal Grants Fund (Non-Appropriated)	2,746.2	-	-	-
BR2358	Arizona Teacher Student Loan Fund (Changed from PE2358) (Non- Appropriated)	426.0	-	-	-
BR2472	Technology and Research Initiative Fund (Non-Appropriated)	190,920.1	131,800.0	-	131,800.0
BR2500	IGA AND ISA FUND (Non-Appropriated)	5,809.5	3,163.7	(3,163.7)	-
BR2980	Coronavirus State and Local Fiscal Recovery Governor's Emergency Education Relief Fund (Non-Appropriated)	2,405.0	-	-	-
BR2985	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND (Non- Appropriated)	15,000.0	-	-	-
BR3131	A & M College Land Earnings Fund (Non- Appropriated)	-	-	-	-
BR4300	Teacher's Academy Fund (Non- Appropriated)	-	-	(9,430.8)	(9,430.8)
BR5200	Spouses and Dep of Law Enforcement Officers (Non-Appropriated)	-	-	(2,000.0)	(2,000.0)
BR8900	ABOR Local Fund (Non-Appropriated)	<u>-</u>	1,089.2	<u>-</u>	1,089.2
	Non-Appropriated Funds Total:	217,306.9	136,052.9	(14,594.5)	121,458.4
	Fund Source Total:	219,306.9	136,052.9	694,405.5	830,458.4
Other	Operating Expenditures				
	Other Operating Expenses	-	5,544.0	23,200.0	28,744.0
	Risk Management Charges to State Agencies	759.9	-	-	-
	External Telecommunications Charges	108.6	-	-	-
	Rental of Land & Buildings	599.1	-	-	-
	Office Supplies	17.2	-	-	-
	Conference Registration / Attendance Fees	17.4	-	-	-
	Advertising	1.6	-	-	-
	External Printing	6.8	-	-	-
	Postage & Delivery	3.6	-	-	-
	Dues	95.5	-	-	-
	Books, Subscriptions & Publications	42.0	-	-	-
	Other Miscellaneous Operating	276.0	-	-	-
	Expenditure Category Total:	1,927.7	5,544.0	23,200.0	28,744.0

Agency	Board of Regents				
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progran	n: BRA-1-0 Governance				
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	1,269.9	652.5	23,200.0	23,852.5
	Appropriated Funds Total:	1,269.9	652.5	23,200.0	23,852.5
Non-App	propriated Funds				
BR2000	Federal Grants Fund (Non-Appropriated)	26.8	45.2	-	45.2
BR2472	Technology and Research Initiative Fund (Non-Appropriated)	-	3,555.3	-	3,555.3
BR8900	ABOR Local Fund (Non-Appropriated)	631.0	1,291.0	<u>-</u>	1,291.0
	Non-Appropriated Funds Total:	657.8	4,891.5	-	4,891.5
	Fund Source Total:	1,927.7	5,544.0	23,200.0	28,744.0
Capita	al Equipment				
	Computer Equipment - Capitalized Purchase	35.1	-	-	-
	Purchased or licensed software / website	75.7	-	<u>-</u>	-
	Expenditure Category Total:	110.9	<u> </u>		
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	1.9		<u>-</u>	-
Non-App	Appropriated Funds Total:	1.9	<u> </u>	<u> </u>	
BR8900	ABOR Local Fund (Non-Appropriated)	109.0	-	-	-
	Non-Appropriated Funds Total:	109.0	-	-	
	Fund Source Total:	110.9	-	-	
Non-C	Capital Equipment				
	Non-Capital Resources	-	104.0	-	104.0
	Furniture - Non-Capital Purchase	0.8	-	-	-
	Computer Equipment – Non- Capitalized Purchases	-	-	-	-
	Expenditure Category Total:	0.8	104.0	_	104.0

**Fund Source** 

Non-Appropriated Funds

Agency	Board of Regents				
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progran	m: BRA-1-0 Governance		-		
BR8900	ABOR Local Fund (Non-Appropriated)	0.8	104.0	-	104.0
	Non-Appropriated Funds Total:	0.8	104.0	-	104.0
	Fund Source Total:	0.8	104.0	•	104.0
Trans	fers-Out				
	Transfers	-	108,453.4	-	108,453.4
	Transfers Out – Not Subject to Cost Allocation	107,968.7	-	-	-
	Expenditure Category Total:	107,968.7	108,453.4	-	108,453.4
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	-	485.8	-	485.8
Non-App	Appropriated Funds Total:	-	485.8	-	485.8
BR2122	Lottery Fund (Non-Appropriated)	5,970.7	5,970.7	-	5,970.7
BR3042	University Capital Improvement Lease-to- Own and Bond Fund (Non-Appropriated)	83,436.0	83,436.0	-	83,436.0
BR3131	A & M College Land Earnings Fund (Non- Appropriated)	2,611.3	2,610.3	-	2,610.3
BR3132	Military Institute Land Earnings Fund (Non-Appropriated)	117.9	117.9	-	117.9
BR3134	Universities Land Earnings Fund (Non- Appropriated)	14,665.4	14,665.4	-	14,665.4
BR3136	Normal School Land Earnings Fund (Non- Appropriated)	1,167.3	1,167.3	-	1,167.3
	Non-Appropriated Funds Total:	107,968.7	107,967.6	-	107,967.6
	Fund Source Total:	107,968.7	108,453.4		108,453.4

Agency	Board of Regents				
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Prograi	m: BRA-1-0 Governance				
Emplo	oyee Retirement Coverage				
Retirem	ent System	FTE	Personal Services	Fund#	
Arizona	State Retirement System	30.9	1,456.7	AA1000-A	
Arizona	State Retirement System	0.9	77.1	BR2000-N	
Arizona	State Retirement System	0.8	74.2	BR4300-N	
Arizona	State Retirement System	-	71.3	BR4501-N	
Arizona	State Retirement System	36.4	3,721.6	BR8900-N	
Sub Pro	ogram: BRA-1-1 Governance				
FTE					
	FTE	59.8	69.0	-	69.0
	Expenditure Category Total:		-	-	-
	Source riated Funds				
AA1000	General Fund (Appropriated)	25.9	30.9	-	30.9
Non-Ap <sub>l</sub>	Appropriated Funds Total: oropriated Funds	25.9	30.9		30.9
BR2000	Federal Grants Fund (Non-Appropriated)	0.9	0.9	-	0.9
BR4300	Teacher's Academy Fund (Non- Appropriated)	0.6	0.8	-	0.8
BR8900	ABOR Local Fund (Non-Appropriated)	32.4	36.4	-	36.4
	Non-Appropriated Funds Total:	33.9	38.1	-	38.1

59.8

69.0

**Fund Source Total:** 

69.0

Agency	Board of Regents				
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Prograi	m: BRA-1-0 Governance				
Sub Pro	ogram: BRA-1-1 Governance				
Perso	onal Services				
	Personal Services	7,076.2	5,395.9	-	5,395.9
	Board & Commission Members Compensation	4.0	5.0	-	5.0
	Expenditure Category Total:	7,080.2	5,400.9	-	5,400.9
Fund	Source				
Appropi	riated Funds				
AA1000	General Fund (Appropriated)	1,308.2	1,456.7	-	1,456.7
Non-Ap <sub>l</sub>	Appropriated Funds Total:	1,308.2	1,456.7	<u> </u>	1,456.7
BR2000	Federal Grants Fund (Non-Appropriated)	88.0	77.1	-	77.1
BR4300	Teacher's Academy Fund (Non- Appropriated)	62.0	74.2	-	74.2
BR4501	Arizona Promise Program Fund (Non- Appropriated)	49.1	71.3	-	71.3
BR8900	ABOR Local Fund (Non-Appropriated)	5,572.8	3,721.6		3,721.6
	Non-Appropriated Funds Total:	5,772.0	3,944.2	<u> </u>	3,944.2
	Fund Source Total:	7,080.2	5,400.9	<u> </u>	5,400.9
Emplo	oyee Related Expenditures				
	Employee Related Expenses	2,121.1	2,282.1	-	2,282.1
	Expenditure Category Total:	2,121.1	2,282.1	-	2,282.1
Fund	Source				
Appropi	riated Funds				
AA1000	General Fund (Appropriated)	326.9	489.5	-	489.5
Non-Ap <sub>l</sub>	Appropriated Funds Total:	326.9	489.5	-	489.5
BR2000	Federal Grants Fund (Non-Appropriated)	29.6	32.0	-	32.0
BR8900	ABOR Local Fund (Non-Appropriated)	1,764.7	1,760.6	-	1,760.6
	Non-Appropriated Funds Total:	1,794.3	1,792.6	-	1,792.6
	Fund Source Total:	2,121.1	2,282.1	-	2,282.1

Agency	Board of Regents				
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Prograr	m: BRA-1-0 Governance				
Sub Pro	ogram: BRA-1-1 Governance				
Profes	ssional & Outside Services				
	Professional and Outside Services	-	3,745.7	-	3,745.7
	External Investment Services	362.6	-	-	-
	External Legal Services	76.6	-	-	-
	Outside Actuarial Costs	11.3	-	-	-
	Other Professional & Outside Services	544.8	-	-	-
	Expenditure Category Total:	995.3	3,745.7	-	3,745.7
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	258.8	-	-	-
Non Anı	Appropriated Funds Total: propriated Funds	258.8	-	-	-
		05.0	440.0		440.0
BR2000	Federal Grants Fund (Non-Appropriated)	65.3	118.0	-	118.0
BR8900	ABOR Local Fund (Non-Appropriated)	671.2	3,627.7	<u>-</u> -	3,627.7
	Non-Appropriated Funds Total: Fund Source Total:	736.5 995.3	3,745.7	<u>-</u>	3,745.7 3,745.7
	Tunu Source Total.	993.3	3,143.1		3,743.7
Trave	I In-State				
	Travel In-State	65.0	57.2	-	57.2
	Expenditure Category Total:	65.0	57.2	-	57.2
Fund	Source				
Non-App	propriated Funds				
BR2000	Federal Grants Fund (Non-Appropriated)	0.2	0.7	_	0.7
BR8900	ABOR Local Fund (Non-Appropriated)	64.8	56.5	-	56.5
	Non-Appropriated Funds Total:	65.0	57.2	-	57.2
	Fund Source Total:	65.0	57.2	-	57.2

Agency: Board of Regents				
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: BRA-1-0 Governance				
Sub Program: BRA-1-1 Governance				
Travel Out-Of-State				
Travel Out of State	28.1	26.2	-	26.2
Expenditure Category Total:	28.1	26.2	-	26.2
Fund Source				
Non-Appropriated Funds				
BR2000 Federal Grants Fund (Non-Appropriated)	1.1	2.0	-	2.0
BR8900 ABOR Local Fund (Non-Appropriated)	27.1	24.2		24.2
Non-Appropriated Funds Total:	28.1	26.2	<u> </u>	26.2
Fund Source Total:	28.1	26.2	<u> </u>	26.2
Food				
Food	15.8	1.0	-	1.0
Expenditure Category Total:	15.8	1.0		1.0
Fund Source				
Non-Appropriated Funds				
BR8900 ABOR Local Fund (Non-Appropriated)	15.8	1.0	-	1.0
Non-Appropriated Funds Total:	15.8	1.0	-	1.0
Fund Source Total:	15.8	1.0	-	1.0

Agency	Board of Regents				
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Prograr	m: BRA-1-0 Governance				
Sub Pro	ogram: BRA-1-1 Governance				
Aid To	o Organizations & Individuals				
	Aid to Organizations and Individuals	199,155.6	136,052.9	694,405.5	830,458.4
	Aid to Other Governments	20,151.2	-	-	_
	Expenditure Category Total:	219,306.9	136,052.9	694,405.5	830,458.4
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	2,000.0	-	709,000.0	709,000.0
	Appropriated Funds Total:	2,000.0	-	709,000.0	709,000.0
Non-App	propriated Funds				
BR2000	Federal Grants Fund (Non-Appropriated)	2,746.2	-	-	-
BR2358	Arizona Teacher Student Loan Fund (Changed from PE2358) (Non- Appropriated)	426.0	-	-	-
BR2472	Technology and Research Initiative Fund (Non-Appropriated)	190,920.1	131,800.0	-	131,800.0
BR2500	IGA AND ISA FUND (Non-Appropriated)	5,809.5	3,163.7	(3,163.7)	-
BR2980	Coronavirus State and Local Fiscal Recovery Governor's Emergency Education Relief Fund (Non-Appropriated)	2,405.0	-	-	-
BR2985	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND (Non- Appropriated)	15,000.0	-	-	-
BR3131	A & M College Land Earnings Fund (Non- Appropriated)	-	-	-	-
BR4300	Teacher's Academy Fund (Non- Appropriated)	-	-	(9,430.8)	(9,430.8)
BR5200	Spouses and Dep of Law Enforcement Officers (Non-Appropriated)	-	-	(2,000.0)	(2,000.0)
BR8900	ABOR Local Fund (Non-Appropriated)	<u>-</u>	1,089.2	<u> </u>	1,089.2
	Non-Appropriated Funds Total:	217,306.9	136,052.9	(14,594.5)	121,458.4
	Fund Source Total:	219,306.9	136,052.9	694,405.5	830,458.4

Agency	Board of Regents				
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progran	n: BRA-1-0 Governance				
Sub Pro	gram: BRA-1-1 Governance				
Other	Operating Expenditures				
	Other Operating Expenses	-	5,544.0	23,200.0	28,744.0
	Risk Management Charges to State Agencies	759.9	-	-	-
	External Telecommunications Charges	108.6	-	-	-
	Rental of Land & Buildings	599.1	-	-	-
	Office Supplies	17.2	-	-	-
	Conference Registration / Attendance Fees	17.4	-	-	-
	Advertising	1.6	-	-	-
	External Printing	6.8	-	-	-
	Postage & Delivery	3.6	-	-	-
	Dues	95.5	-	-	-
	Books, Subscriptions & Publications	42.0	-	-	-
	Other Miscellaneous Operating	276.0	-	-	-
	Expenditure Category Total:	1,927.7	5,544.0	23,200.0	28,744.0
Fund S	Source				
Appropri	ated Funds				
AA1000	General Fund (Appropriated)	1,269.9	652.5	23,200.0	23,852.5
Non-App	Appropriated Funds Total:	1,269.9	652.5	23,200.0	23,852.5
BR2000	Federal Grants Fund (Non-Appropriated)	26.8	45.2	-	45.2
BR2472	Technology and Research Initiative Fund (Non-Appropriated)	-	3,555.3	-	3,555.3
BR8900	ABOR Local Fund (Non-Appropriated)	631.0	1,291.0	-	1,291.0
	Non-Appropriated Funds Total:	657.8	4,891.5	-	4,891.5
	Fund Source Total:	1,927.7	5,544.0	23,200.0	28,744.0

Agency: Board of Regents				
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: BRA-1-0 Governance	-			
Sub Program: BRA-1-1 Governance				
Capital Equipment				
Computer Equipment - Capitalized Purchase	35.1	-	-	-
Purchased or licensed software / website	75.7	-	-	-
Expenditure Category Total:	110.9		-	
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1.9	-	-	-
Appropriated Funds Total:  Non-Appropriated Funds	1.9	-	-	
BR8900 ABOR Local Fund (Non-Appropriated)	109.0	-	-	-
Non-Appropriated Funds Total:	109.0	-	-	
Fund Source Total:	110.9		•	
Non-Capital Equipment				
Non-Capital Resources	-	104.0	-	104.0
Furniture - Non-Capital Purchase	0.8	-	-	-
Computer Equipment – Non- Capitalized Purchases	-	-	-	-
Expenditure Category Total:	0.8	104.0	•	104.0
Fund Source Non-Appropriated Funds				
BR8900 ABOR Local Fund (Non-Appropriated)	0.8	104.0	-	104.0
Non-Appropriated Funds Total:	0.8	104.0		104.0
Fund Source Total:	0.8	104.0	-	104.0

Agency	: Board of Regents				
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progran	n: BRA-1-0 Governance				
Sub Pro	ogram: BRA-1-1 Governance				
Transf	ers-Out				
	Transfers	-	108,453.4	-	108,453.4
	Transfers Out – Not Subject to Cost Allocation	107,968.7	-	-	-
	Expenditure Category Total:	107,968.7	108,453.4	-	108,453.4
Fund S	Source				
Appropri	iated Funds				
AA1000	General Fund (Appropriated)		485.8	<u>-</u> _	485.8
Non-App	Appropriated Funds Total:	<u> </u>	485.8	<u> </u>	485.8
BR2122	Lottery Fund (Non-Appropriated)	5,970.7	5,970.7	-	5,970.7
BR3042	University Capital Improvement Lease-to- Own and Bond Fund (Non-Appropriated)	83,436.0	83,436.0	-	83,436.0
BR3131	A & M College Land Earnings Fund (Non-Appropriated)	2,611.3	2,610.3	-	2,610.3
BR3132	Military Institute Land Earnings Fund (Non- Appropriated)	117.9	117.9	-	117.9
BR3134	Universities Land Earnings Fund (Non- Appropriated)	14,665.4	14,665.4	-	14,665.4
BR3136	Normal School Land Earnings Fund (Non- Appropriated)	1,167.3	1,167.3	-	1,167.3
	Non-Appropriated Funds Total:	107,968.7	107,967.6	-	107,967.6
	Fund Source Total:	107,968.7	108,453.4	-	108,453.4

#### **Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	30.9	30.9	AA1000-A
Arizona State Retirement System	0.9	0.9	BR2000-N
Arizona State Retirement System	0.8	8.0	BR4300-N
Arizona State Retirement System	-	-	BR4501-N
Arizona State Retirement System	36.4	36.4	BR8900-N

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	BRA-2-0 Student Assistance				
FTE					
F	TE	4.0	_	_	<u>-</u>
	Expenditure Category Total:				
Fried Co					
Fund So Appropriate					
	General Fund (Appropriated)	4.0			
-v-1000 C	Appropriated Funds Total:	4.0	<u> </u>		
	Fund Source Total:	4.0	<u> </u>		
Persona	Services				
F	Personal Services	213.7			-
	Expenditure Category Total:	213.7	-	<u> </u>	
Fund So	urce				
Appropriate					
AA1000 G	General Fund (Appropriated)	213.7	-	-	-
	Appropriated Funds Total:	213.7	-	-	
	Fund Source Total:	213.7	-	-	
Employe	e Related Expenditures				
	imployee Related Expenses	42.4	49.1	_	49.1
_	Expenditure Category Total:	42.4	49.1		49.1
F d O.		-			
Fund So Appropriate					
	eacher's Academy Fund (Appropriated)	0.0			
BR4501 A	rizona Promise Program Fund Appropriated)	0.0	-	-	-
	Appropriated Funds Total:	0.0	-	-	
Non-Appro	priated Funds				
	eacher's Academy Fund (Non- ppropriated)	23.6	24.9	-	24.9
	rizona Promise Program Fund (Non- ppropriated)	18.7	24.2	<u>-</u>	24.2
	Non-Appropriated Funds Total:	42.4	49.1		49.1
	Fund Source Total:	42.4	49.1	-	49.1

Date Printed: 10/1/2024 3:41:09 PM

Operating Schedules

All dollars are presented in thousands (not FTE)

Agency	Board of Regents				
	_	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progran	m: BRA-2-0 Student Assistance				
Profes	ssional & Outside Services				
	Professional and Outside Services	_	155.9	-	155.9
	Other Professional & Outside Services	839.6	-	-	-
	Expenditure Category Total:	839.6	155.9	-	155.9
Fund	Source				
Appropr	riated Funds				
BR4300	Teacher's Academy Fund (Appropriated)	0.0	-	-	-
BR4501	Arizona Promise Program Fund (Appropriated)	(0.0)	-	-	-
Non-App	Appropriated Funds Total:	0.0	-	-	-
BR4300	Teacher's Academy Fund (Non- Appropriated)	149.8	155.9	-	155.9
BR4501	Arizona Promise Program Fund (Non- Appropriated)	689.9	-	-	-
	Non-Appropriated Funds Total:	839.6	155.9	-	155.9
	Fund Source Total:	839.6	155.9	-	155.9
Aid To	o Organizations & Individuals				
	Aid to Organizations and Individuals	55,222.0	74,710.5	-	74,710.5
	Other Education & Training Aid Paid to Educational Providers	4,317.0	-	-	-
	Expenditure Category Total:	59,539.0	74,710.5	-	74,710.5
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	9,617.0	-	-	-
BR4300	Teacher's Academy Fund (Appropriated)	0.0	-	-	-
BR4501	Arizona Promise Program Fund (Appropriated)	(0.0)	-	-	-
BR5100	Spouses of Military Veterans Tuition Scholarship Fund (Appropriated)	(0.0)	<del>-</del>	-	
	Appropriated Funds Total:	9,617.0	-	-	-

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Tota Reques
Prograi					
Non-App	propriated Funds				
BR4300	Teacher's Academy Fund (Non- Appropriated)	11,630.0	42,806.1	-	42,806.
BR4501	Arizona Promise Program Fund (Non- Appropriated)	37,648.1	19,904.4	-	19,904.4
BR5100	Spouses of Military Veterans Tuition Scholarship Fund (Non-Appropriated)	643.9	10,000.0	-	10,000.0
BR5200	Spouses and Dep of Law Enforcement Officers (Non-Appropriated)	<u>-</u>	2,000.0		2,000.0
	Non-Appropriated Funds Total:	49,922.0	74,710.5	<u> </u>	74,710.
	Fund Source Total:	59,539.0	74,710.5	<u> </u>	74,710.
Other	Operating Expenditures				
	Dues	164.0	-	-	
	Other Miscellaneous Operating	2.9		<u> </u>	
	Expenditure Category Total:	166.9	<u> </u>	<u> </u>	
	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	164.0	-	-	
BR4501	Arizona Promise Program Fund (Appropriated)	0.0	<u> </u>	<u> </u>	
Non-Ap <sub>l</sub>	Appropriated Funds Total: propriated Funds	164.0	<u> </u>	<u> </u>	
BR4501	Arizona Promise Program Fund (Non- Appropriated)	2.9	-	-	
	Non-Appropriated Funds Total:	2.9	-	-	
	Fund Source Total:	166.9	<u> </u>	<u> </u>	
Trans	fers-Out				
	Transfers	-	51,900.7	-	51,900.
	Transfers Out – Not Subject to Cost Allocation	82,426.0			
	Expenditure Category Total:	82,426.0	51,900.7		51,900.
Fund	Source				
Appropr	riated Funds				

Operating Schedules

All dollars are presented in thousands (not FTE)

Date Printed:

10/1/2024 3:41:09 PM

Agency: Board of Regents				
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: BRA-2-0 Student Assistance				
Appropriated Funds Total: Non-Appropriated Funds	82,426.0	51,420.7	-	51,420.7
BR4300 Teacher's Academy Fund (Non-Appropriated)	-	480.0	-	480.0
Non-Appropriated Funds Total:	-	480.0	-	480.0
Fund Source Total:	82,426.0	51,900.7	-	51,900.7
Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	

Agency: Board of Regents				
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: BRA-2-0 Student Assistance				
Sub Program: BRA-2-2 SLI Western Interstate Cor	mmission Office	1		
Other Operating Expenditures				
Dues	164.0	-	-	-
Expenditure Category Total:	164.0		-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	164.0	-	-	-
Appropriated Funds Total:	164.0	-	-	-
Fund Source Total:	164.0	-	-	-
Transfers-Out				
Transfers	-	153.0	-	153.0
Expenditure Category Total:	-	153.0	-	153.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	153.0	-	153.0
Appropriated Funds Total:	-	153.0	-	153.0
Fund Source Total:	<u> </u>	153.0		153.0
Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	

Agency: Board of Regents				
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: BRA-2-0 Student Assistance				
Sub Program: BRA-2-3 SLI WICHE Student Subsi	dies			
Aid To Organizations & Individuals				
Other Education & Training Aid Paid to Educational Providers	4,067.0	-	-	-
Expenditure Category Total:	4,067.0	-	-	-
Fund Source Appropriated Funds				
AA1000 General Fund (Appropriated)	4,067.0	-	-	-
Appropriated Funds Total:	4,067.0	-	-	-
Fund Source Total:	4,067.0	<u> </u>	<u> </u>	-
Transfers-Out				
Transfers	-	4,078.0	-	4,078.0
Expenditure Category Total:	-	4,078.0	-	4,078.0
Fund Source Appropriated Funds				
AA1000 General Fund (Appropriated)	-	4,078.0	-	4,078.0
Appropriated Funds Total:	-	4,078.0	-	4,078.0
Fund Source Total:	-	4,078.0	-	4,078.0
Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	

Agency: Board of Regents				
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Tota Request
Program: BRA-2-0 Student Assistance				
Sub Program: BRA-2-5 SLI Arizona Teachers Ince	ntive Program			
Aid To Organizations & Individuals				
Other Education & Training Aid Paid to Educational Providers	90.0	-	-	
Expenditure Category Total:	90.0	-	-	,
Fund Source Appropriated Funds				
AA1000 General Fund (Appropriated)	90.0	-	-	
Appropriated Funds Total:	90.0	-	-	
Fund Source Total:	90.0		-	
Transfers-Out				
Transfers	-	90.0	-	90.0
Expenditure Category Total:	-	90.0	-	90.0
Fund Source Appropriated Funds				
AA1000 General Fund (Appropriated)	_	90.0	_	90.0
Appropriated Funds Total:		90.0		90.0
Fund Source Total:	-	90.0	-	90.0
Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	

Agency: Board of Regents				
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: BRA-2-0 Student Assistance				
Sub Program: BRA-2-6 SLI Arizona Transfer Artic	ulation Support	System		
FTE				
FTE	4.0	-	-	_
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	4.0	-	-	-
Appropriated Funds Total:	4.0	-	-	-
Fund Source Total:	4.0	-	-	-
Personal Services				
	242.7			
Personal Services  Expenditure Category Total:	213.7 213.7			-
Fund Source Appropriated Funds				
	213.7			
AA1000 General Fund (Appropriated)  Appropriated Funds Total:	213.7			
Fund Source Total:	213.7			-
		· ·		
Transfers-Out				
Transfers		213.7	<u> </u>	213.7
Expenditure Category Total:	<u> </u>	213.7	<u> </u>	213.7
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	<u>-</u>	213.7		213.7
Appropriated Funds Total:	<u> </u>	213.7	<u> </u>	213.7
Fund Source Total:	<u> </u>	213.7	<u> </u>	213.7
Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	

Agency:	Board of Regents				
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: BRA-2-0	Student Assistance				
Sub Program: BRA-2-7	SLI Arizona Teachers Acad	emy			
Employee Related Exp	penditures				
Employee Relate	d Expenses	23.6	24.9	-	24.9
	Expenditure Category Total:	23.6	24.9	-	24.9
Fund Source Appropriated Funds					
BR4300 Teacher's Acade	my Fund (Appropriated)	0.0	-	-	-
Non-Appropriated Funds	Appropriated Funds Total:	0.0	-	-	-
BR4300 Teacher's Acader Appropriated)	my Fund (Non-	23.6	24.9	-	24.9
Noi	n-Appropriated Funds Total:	23.6	24.9	-	24.9
	Fund Source Total:	23.6	24.9		24.9
Professional & Outsid	e Services				
Professional and	Outside Services	-	155.9	-	155.9
Other Profession	al & Outside Services	149.8	-	-	-
I	Expenditure Category Total:	149.8	155.9	-	155.9
Fund Source					
Appropriated Funds					
BR4300 Teacher's Acade	my Fund (Appropriated)	0.0	-	-	-
Non-Appropriated Funds	Appropriated Funds Total:	0.0		-	-
BR4300 Teacher's Acader Appropriated)	my Fund (Non-	149.8	155.9		155.9
Noi	n-Appropriated Funds Total:	149.8	155.9		155.9
	Fund Source Total:	149.8	155.9	<u> </u>	155.9

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progran	n: BRA-2-0 Student Assistance				
Aid To	Organizations & Individuals				
	Aid to Organizations and Individuals	11,630.0	42,806.1	_	42,806.1
	Expenditure Category Total:	11,630.0	42,806.1	-	42,806.1
Fund S	Source				
Appropri	ated Funds				
3R4300	Teacher's Academy Fund (Appropriated)	0.0	-	-	-
ulan Ann	Appropriated Funds Total:	0.0		-	
BR4300	ropriated Funds  Teacher's Academy Fund (Non-Appropriated)	11,630.0	42,806.1	-	42,806.1
	Non-Appropriated Funds Total:	11,630.0	42,806.1	-	42,806.1
	Fund Source Total:	11,630.0	42,806.1	-	42,806.1
Transf	ers-Out				
	Transfers	-	16,480.0	-	16,480.0
	Transfers Out – Not Subject to Cost Allocation	30,000.0	-	-	-
	Expenditure Category Total:	30,000.0	16,480.0	-	16,480.0
Fund S	Source				
Appropri	ated Funds				
AA1000	General Fund (Appropriated)	30,000.0	16,000.0		16,000.0
Non-∆nn	Appropriated Funds Total:	30,000.0	16,000.0		16,000.0
3R4300	Teacher's Academy Fund (Non-Appropriated)	-	480.0	-	480.0
	Non-Appropriated Funds Total:	-	480.0	-	480.0
	Fund Source Total:	30,000.0	16,480.0	-	16,480.0
Emplo	yee Retirement Coverage				
<b>5</b>	ent System	FTE	Personal Services	Fund#	

Agency	y: Board of Regents				
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Prograi	m: BRA-2-0 Student Assistance				
Sub Pro	ogram: BRA-2-10 SLI Arizona Promise Progra	ım			
Emplo	oyee Related Expenditures				
	Employee Related Expenses	18.7	24.2	-	24.2
	Expenditure Category Total:	18.7	24.2		24.2
	Source riated Funds				
BR4501	Arizona Promise Program Fund (Appropriated)	0.0	-	-	-
Non-Ap <sub>l</sub>	Appropriated Funds Total: propriated Funds	0.0	-	-	•
BR4501	Arizona Promise Program Fund (Non- Appropriated)	18.7	24.2	-	24.2
	Non-Appropriated Funds Total:	18.7	24.2	-	24.2
	Fund Source Total:	18.7	24.2		24.2
Profe	ssional & Outside Services				
	Other Professional & Outside Services	689.9	-	-	-
	Expenditure Category Total:	689.9	-	-	
	Source riated Funds				
BR4501	Arizona Promise Program Fund (Appropriated)	(0.0)	-	-	-
Non-Ap <sub>l</sub>	Appropriated Funds Total: propriated Funds	(0.0)		-	
BR4501	Arizona Promise Program Fund (Non- Appropriated)	689.9	-	-	-
	Non-Appropriated Funds Total:	689.9	-	-	
	Fund Source Total:	689.9	-	-	

Agency	y: Board of Regents				
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progra	m: BRA-2-0 Student Assistance				
Sub Pr	ogram: BRA-2-10 SLI Arizona Promise Progra	am			
Aid T	o Organizations & Individuals				
•	Aid to Organizations and Individuals	37,648.1	19,904.4	_	19,904.4
	Expenditure Category Total:	37,648.1	19,904.4	-	19,904.4
	Source riated Funds				
BR4501	Arizona Promise Program Fund (Appropriated)	(0.0)	-	-	-
Non-Ap	Appropriated Funds Total:	(0.0)	-	-	-
BR4501	Arizona Promise Program Fund (Non- Appropriated)	37,648.1	19,904.4	-	19,904.4
	Non-Appropriated Funds Total:	37,648.1	19,904.4	-	19,904.4
	Fund Source Total:	37,648.1	19,904.4	-	19,904.4
Other	r Operating Expenditures				
	Other Miscellaneous Operating	2.9	-	-	-
	Expenditure Category Total:	2.9	-		-
	Source riated Funds				
BR4501	Arizona Promise Program Fund (Appropriated)	0.0	-	-	-
Non-Ap	Appropriated Funds Total:	0.0			-
BR4501	Arizona Promise Program Fund (Non- Appropriated)	2.9	-	-	-
	Non-Appropriated Funds Total:	2.9	-		-
	Fund Source Total:	2.9	-	-	-

Agency: Board of Regents				
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: BRA-2-0 Student Assistance				
Sub Program: BRA-2-10 SLI Arizona Promise Progr	am			
Transfers-Out				
Transfers	-	20,000.0	-	20,000.0
Transfers Out – Not Subject to Cost Allocation	40,000.0	-	-	-
Expenditure Category Total:	40,000.0	20,000.0	-	20,000.0
Fund Source Appropriated Funds				
AA1000 General Fund (Appropriated)	40,000.0	20,000.0	-	20,000.0
Appropriated Funds Total:	40,000.0	20,000.0	-	20,000.0
Fund Source Total:	40,000.0	20,000.0	-	20,000.0
Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	

Agency: Board of Regents				
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: BRA-2-0 Student Assistance				
Sub Program: BRA-2-11 SLI Adaptive Athletics				
Aid To Organizations & Individuals				
Other Education & Training Aid Paid to Educational Providers	160.0	-	-	-
Expenditure Category Total:	160.0	-	-	-
Fund Source Appropriated Funds				
AA1000 General Fund (Appropriated)	160.0	-	-	-
Appropriated Funds Total:	160.0	-	-	-
Fund Source Total:	160.0	-	-	-
Transfers-Out				
Transfers	-	160.0	-	160.0
Expenditure Category Total:		160.0	-	160.0
Fund Source Appropriated Funds				
AA1000 General Fund (Appropriated)	-	160.0	-	160.0
Appropriated Funds Total:		160.0	-	160.0
Fund Source Total:		160.0	-	160.0
Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	

Agency	Board of Regents				
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Prograi	m: BRA-2-0 Student Assistance				
Sub Pro	ogram: BRA-2-15 SLI Spouses of Military Ve	terans Tuition S	Scholarships		
Aid To	o Organizations & Individuals				
	Aid to Organizations and Individuals	643.9	10,000.0	-	10,000.0
	Expenditure Category Total:	643.9	10,000.0	-	10,000.0
Fund	Source				
Appropr	riated Funds				
BR5100	Spouses of Military Veterans Tuition Scholarship Fund (Appropriated)	(0.0)	-	-	-
Non-App	Appropriated Funds Total: propriated Funds	(0.0)	-	-	-
BR5100	Spouses of Military Veterans Tuition Scholarship Fund (Non-Appropriated)	643.9	10,000.0	-	10,000.0
BR5200	Spouses and Dep of Law Enforcement Officers (Non-Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	643.9	10,000.0	-	10,000.0
	Fund Source Total:	643.9	10,000.0	-	10,000.0
Trans	fers-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				
Appropr	riated 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
Emplo	oyee Retirement Coverage				
Retirem	ent System	FTE	Personal Services	Fund#	

Agency: Board of Regents				
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: BRA-2-0 Student Assistance				
Sub Program: BRA-2-16 SLI Arizona Teacher Stude	nt Loan Progra	m		
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				
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: BRA-2-0 Student Assistance				
Sub Program: BRA-2-18 SLI Washington D.C. Inter	nships			
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	300.0	-	-	-
Expenditure Category Total:	300.0	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	300.0	-	-	-
Appropriated Funds Total:	300.0	-	-	-
Fund Source Total:	300.0	<u> </u>	<u> </u>	-
Transfers-Out				
Transfers	-	300.0	-	300.0
Expenditure Category Total:	-	300.0	-	300.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	300.0	-	300.0
Appropriated Funds Total:	-	300.0	-	300.0
Fund Source Total:		300.0		300.0
Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	

Agency: Box	ard of Regents				
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: BRA-2-0 Stu	dent Assistance				
Sub Program: BRA-2-20 SLI	Law Enforcement Fami	lies Tuition Sch	nolarship Program	1	
Aid To Organizations & Indi	viduals				
Aid to Organizations an	d Individuals	_	2,000.0	_	2,000.0
Expen	diture Category Total:		2,000.0	-	2,000.0
Fund Source	1				
Non-Appropriated Funds					
BR5200 Spouses and Dep of La Officers (Non-Appropria		-	2,000.0	-	2,000.0
Non-App	ropriated Funds Total:	-	2,000.0	-	2,000.0
	Fund Source Total:	-	2,000.0	-	2,000.0
Transfers-Out					
Transfers Out – Not Sul Allocation	oject to Cost	2,000.0	-	-	-
Expen	diture Category Total:	2,000.0		-	-
Fund Source	]				
Appropriated Funds	•				
AA1000 General Fund (Appropri	ated)	2,000.0	-	-	-
Арри	ropriated Funds Total:	2,000.0	-	-	-
	Fund Source Total:	2,000.0	<u> </u>		-
Employee Retirement Cove	rage				
Retirement System		FTE	Personal Services	Fund#	

Agency: Board of Regents				
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: BRA-2-0 Student Assistance				
Sub Program: BRA-2-21 SLI Primary Care Residen	cy Programs			
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	5,000.0	-	-	-
Expenditure Category Total:	5,000.0	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	5,000.0	-	-	-
Appropriated Funds Total:	5,000.0	-	-	-
Fund Source Total:	5,000.0	-	-	-
Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progran	n: BRA-3-0 Commission For Postsecon	dary Education	n		
Aid To	Organizations & Individuals				
	Aid to Organizations and Individuals	1,063.8	1,500.3	-	1,500.3
	Other Education & Training Aid Paid to Educational Providers	1,074.3	-	-	-
	Expenditure Category Total:	2,138.1	1,500.3	-	1,500.3
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	1,074.3	-	-	-
	Appropriated Funds Total:	1,074.3	-	-	-
<b>Non-Ар</b> р BR2358	Arizona Teacher Student Loan Fund (Changed from PE2358) (Non- Appropriated)	-	426.0	-	426.0
BR2405	Postsecondary Education Fund (Changed from PE2405) (Non-Appropriated)	1,063.8	1,074.3	-	1,074.3
	Non-Appropriated Funds Total:	1,063.8	1,500.3	-	1,500.3
	Fund Source Total:	2,138.1	1,500.3		1,500.3
Other	Operating Expenditures				
	Rental of Land & Buildings	13.8	-	-	-
	Other Miscellaneous Operating	0.9	-	-	-
	Expenditure Category Total:	14.7	-	-	-
Fund	Source				
Non-App	propriated Funds				
BR2405	Postsecondary Education Fund (Changed from PE2405) (Non-Appropriated)	14.7	-	-	-
	Non-Appropriated Funds Total:	14.7	<u> </u>		
	Fund Source Total:	14.7	<u> </u>	<u> </u>	-
Trans	fers-Out				
	Transfers	-	1,314.8	-	1,314.8
	Transfers Out – Not Subject to Cost Allocation	146.5	-	-	-
	Expenditure Category Total:	146.5	1,314.8	-	1,314.8

Agency	y: Board of Regents				
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progra	m: BRA-3-0 Commission For Postseco	ndary Educatio	n		
Approp	riated Funds				
AA1000	General Fund (Appropriated)	146.5	1,220.8	-	1,220.8
Non-Ap	Appropriated Funds Total: propriated Funds	146.5	1,220.8	-	1,220.8
BR2405	Postsecondary Education Fund (Changed from PE2405) (Non-Appropriated)	-	94.0	-	94.0
	Non-Appropriated Funds Total:	-	94.0	-	94.0
	Fund Source Total:	146.5	1,314.8	-	1,314.8
Retirem	nent System	FTE	Personal Services	Fund#	
	rogram: BRA-3-2 Postsecondary Commission	-		Fund#	
Sub Pr		-		Fund#	
Sub Pr	ogram: BRA-3-2 Postsecondary Commission	-		Fund#	1,500.3
Sub Pr	rogram: BRA-3-2 Postsecondary Commission Organizations & Individuals	on	Services	Fund#	
Sub Pr Aid T Fund	rogram: BRA-3-2 Postsecondary Commission Organizations & Individuals  Aid to Organizations and Individuals	- 1,063.8	1,500.3	Fund#	
Sub Pr Aid T Fund Non-Ap	rogram: BRA-3-2 Postsecondary Commission of Organizations & Individuals  Aid to Organizations and Individuals  Expenditure Category Total:	- 1,063.8	1,500.3	Fund#	1,500.3 <b>1,500.3</b> 426.0
Sub Pr Aid T Fund	rogram: BRA-3-2 Postsecondary Commission To Organizations & Individuals  Aid to Organizations and Individuals  Expenditure Category Total:  Source  Propriated Funds  Arizona Teacher Student Loan Fund (Changed from PE2358) (Non-	- 1,063.8	1,500.3 1,500.3	Fund#	1,500.3
Sub Pr Aid T  Fund Non-Ap  BR2358	rogram: BRA-3-2 Postsecondary Commission Organizations & Individuals  Aid to Organizations and Individuals  Expenditure Category Total:  Source  Propriated Funds  Arizona Teacher Student Loan Fund (Changed from PE2358) (Non-Appropriated)  Postsecondary Education Fund (Changed	1,063.8 1,063.8	1,500.3 1,500.3 426.0	Fund#	<b>1,500.3</b> 426.0

Agency: Bo	ard of Regents				
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: BRA-3-0 Co	mmission For Postseco	ndary Educatio	n		
Sub Program: BRA-3-2 Po	stsecondary Commissio	n			
Other Operating Expenditu	res				
Rental of Land & Buildi	ngs	13.8	-	-	
Other Miscellaneous O	perating	0.9	-	-	
Exper	nditure Category Total:	14.7		-	
Fund Source Non-Appropriated Funds	]				
Postsecondary Educati from PE2405) (Non-Ap		14.7	-	-	
Non-App	ropriated Funds Total:	14.7	-	-	
	Fund Source Total:	14.7	<u> </u>		
Transfers-Out					
Transfers		-	94.0	-	94.0
Exper	nditure Category Total:	-	94.0	-	94.0
Fund Source Non-Appropriated Funds					
BR2405 Postsecondary Educati from PE2405) (Non-Ap		-	94.0	-	94.0
Non-App	ropriated Funds Total:	-	94.0	-	94.0
	Fund Source Total:	-	94.0	-	94.0
Employee Retirement Cove	erage				
Retirement System		FTE	Personal Services	Fund#	

Agency: B	oard of Regents				
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: BRA-3-0 C	ommission For Postseco	ndary Educatio	n		
Sub Program: BRA-3-8 S	LI Leveraging Educationa	ıl Assistance Pa	artnership (LEAP)		
Aid To Organizations & In	dividuals				
Other Education & Tra Educational Providers		1,074.3	-	-	-
Expe	enditure Category Total:	1,074.3	-	-	-
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appro	oriated)	1,074.3	<u>-</u>	<u>-</u>	-
Ap	propriated Funds Total:	1,074.3		<u> </u>	-
	Fund Source Total:	1,074.3	<u> </u>	-	-
Transfers-Out					
Transfers		-	1,220.8	-	1,220.8
Transfers Out – Not S Allocation	Subject to Cost	146.5			-
Exp	enditure Category Total:	146.5	1,220.8		1,220.8
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appro	oriated)	146.5	1,220.8	<u>-</u>	1,220.8
Ар	propriated Funds Total:	146.5	1,220.8		1,220.8
	Fund Source Total:	146.5	1,220.8	<u> </u>	1,220.8
Employee Retirement Cov	verage				
Retirement System		FTE	Personal Services	Fund#	

Agency: Board of Regents

Administrative Costs Summary	FY 2026	
Personal Services	502.5	
ERE	128.0	
All Other	6.3	
Administrative Costs Total:	636.8	
Administrative Costs / Total Expenditure Ratio	Request	Admin %
FY 2026	1.108.904.2	0.1%