



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 10/1/2024
 (signature)

Phone: 6022292500

Prepared by: Kris Okazaki

Email Address:

Date Prepared: October 1, 2024

Appropriated Funds

	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total 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:	<u>391,298.7</u>	<u>717,605.5</u>	<u>1,108,904.2</u>
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Revenue Schedule

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.

Revenue Schedule

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.

Revenue Schedule

Agency: Board of Regents

Fund: BR2500 IGA AND ISA FUND

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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.

Revenue Schedule

Agency: Board of Regents

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

AFIS Code	Category of Receipt and Description	FY 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.

Revenue Schedule

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.

Revenue Schedule

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.

Fund: BR4501 Arizona Promise Program Fund

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.

Revenue Schedule

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.

Sources and Uses

Agency: Board of Regents

Fund: BR2000 Federal Grants Fund

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

Cash Flow Summary

	FY 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	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	BR2000 Federal Grants Fund
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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

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
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	-	-	-

Sources and Uses

Agency: Board of Regents

Fund: BR2000 Federal Grants Fund

Non-Appropriated Expenditure Total:	2,957.2	275.0	275.0
Non-Appropriated FTE	0.9	0.9	0.9

Sources and Uses

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

Cash Flow Summary	FY 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

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	BR2122 Lottery Fund
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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

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	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 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)	-	-	-

Sources and Uses

Agency: Board of Regents

Fund: BR2122 Lottery Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	5,970.7	5,970.7	5,970.7
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Board of Regents

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

Revenues from legislative appropriations are used 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	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	-	-	-

Sources and Uses

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

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
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	-	-	-
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)	-	-	-

Sources and Uses

Agency: Board of Regents

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

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	426.0	426.0	426.0
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Board of Regents

Fund: BR2405 Postsecondary Education Fund (Changed from PE2405)

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 Career Guide, the Arizona Minority Educational Policy Analysis Center, and the Twelve Plus Partnership.

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	232.6	943.2	1,152.7
Revenue (from Revenue Schedule)	1,789.1	1,377.8	1,377.8
Total Available	2,021.7	2,321.0	2,530.5
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	1,078.5	1,168.3	1,168.3
Balance Forward to Next Year	943.2	1,152.7	1,362.2

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

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

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

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
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	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	94.0	94.0
Non-Appropriated Expenditure Sub-Total:	1,078.5	1,168.3	1,168.3
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)	-	-	-

Sources and Uses

Agency: Board of Regents

Fund: BR2405 Postsecondary Education Fund (Changed from PE2405)

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	1,078.5	1,168.3	1,168.3
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Board of Regents

Fund: BR2472 Technology and Research Initiative Fund

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

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	60,891.8	7,176.0	8,932.9
Revenue (from Revenue Schedule)	137,204.4	137,112.2	137,112.2
Total Available	198,096.2	144,288.2	146,045.1
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	190,920.1	135,355.3	135,355.3
Balance Forward to Next Year	7,176.0	8,932.9	10,689.8
Explanation for Negative Ending Balance(s):	Board of Regents		

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	BR2472 Technology and Research Initiative Fund
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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

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	190,920.1	131,800.0	131,800.0
Other Operating Expenditures	-	3,555.3	3,555.3
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	190,920.1	135,355.3	135,355.3
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)	-	-	-

Sources and Uses

Agency: Board of Regents

Fund: BR2472 Technology and Research Initiative Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	190,920.1	135,355.3	135,355.3
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	BR2500 IGA AND ISA FUND
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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

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	BR2500 IGA AND ISA FUND
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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

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	5,809.5	3,163.7	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	5,809.5	3,163.7	-
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)	-	-	-

Sources and Uses

Agency: Board of Regents

Fund: BR2500 IGA AND ISA FUND

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	5,809.5	3,163.7	-
Non-Appropriated FTE	-	-	-

Sources and Uses

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	-	-	-

Sources and Uses

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

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
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	-	-	-

Sources and Uses

Agency: Board of Regents

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

Non-Appropriated Expenditure Total:	2,405.0	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Board of Regents

Fund: BR2985 CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND

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)	15,000.0	-	-
Total Available	15,000.0	0.0	0.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	15,000.0	-	-
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	-	-	-

Sources and Uses

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

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
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)	-	-	-

Sources and Uses

Agency: Board of Regents

Fund: BR2985 CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	15,000.0	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Board of Regents

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

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

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	-	(0.0)	(0.0)
Revenue (from Revenue Schedule)	83,436.0	83,436.0	83,436.0
Total Available	83,436.0	83,436.0	83,436.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	83,436.0	83,436.0	83,436.0
Balance Forward to Next Year	(0.0)	(0.0)	(0.0)
Explanation for Negative Ending Balance(s):	Board of Regents		

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

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

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	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)	-	-	-

Sources and Uses

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-Appropriated FTE	-	-	-

Sources and Uses

Agency: Board of Regents

Fund: BR3131 A & M College Land Earnings Fund

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

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	0.0	0.0	0.9
Revenue (from Revenue Schedule)	2,611.3	2,611.2	2,611.2
Total Available	2,611.3	2,611.2	2,612.1
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	2,611.3	2,610.3	2,610.3
Balance Forward to Next Year	0.0	0.9	1.8

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

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	BR3131 A & M College Land Earnings Fund
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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

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	2,611.3	2,610.3	2,610.3
Non-Appropriated Expenditure Sub-Total:	2,611.3	2,610.3	2,610.3
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)	-	-	-

Sources and Uses

Agency: Board of Regents

Fund: BR3131 A & M College Land Earnings Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	2,611.3	2,610.3	2,610.3
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Board of Regents

Fund: BR3132 Military Institute Land Earnings Fund

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

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	0.0	0.0	0.0
Revenue (from Revenue Schedule)	117.9	117.9	117.9
Total Available	117.9	117.9	117.9
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	117.9	117.9	117.9
Balance Forward to Next Year	0.0	0.0	0.0

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

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	BR3132 Military Institute Land Earnings Fund
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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

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	117.9	117.9	117.9
Non-Appropriated Expenditure Sub-Total:	117.9	117.9	117.9
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)	-	-	-

Sources and Uses

Agency: Board of Regents

Fund: BR3132 Military Institute Land Earnings Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	117.9	117.9	117.9
Non-Appropriated FTE	-	-	-

Sources and Uses

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	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	BR3134 Universities Land Earnings Fund
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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

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	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	-	-	-
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)	-	-	-

Sources and Uses

Agency: Board of Regents

Fund: BR3134 Universities Land Earnings Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	14,665.4	14,665.4	14,665.4
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Board of Regents

Fund: BR3136 Normal School Land Earnings Fund

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

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	0.0	0.0	0.1
Revenue (from Revenue Schedule)	1,167.3	1,167.4	1,167.4
Total Available	1,167.3	1,167.4	1,167.5
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	1,167.3	1,167.3	1,167.3
Balance Forward to Next Year	0.0	0.1	0.2

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

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	BR3136 Normal School Land Earnings Fund
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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

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	1,167.3	1,167.3	1,167.3
Non-Appropriated Expenditure Sub-Total:	1,167.3	1,167.3	1,167.3
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)	-	-	-

Sources and Uses

Agency: Board of Regents

Fund: BR3136 Normal School Land Earnings Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	1,167.3	1,167.3	1,167.3
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Board of Regents

Fund: BR4300 Teacher's Academy Fund

Revenues consist of monies appropriated by the Legislature and are used for the operation of the Arizona Teacher's Academy.

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	7,502.0	32,651.4	12,110.3
Revenue (from Revenue Schedule)	37,014.8	23,000.0	22,000.0
Total Available	44,516.8	55,651.4	34,110.3
Total Appropriated Disbursements	0.0	-	-
Total Non-Appropriated Disbursements	11,865.4	43,541.1	34,110.3
Balance Forward to Next Year	32,651.4	12,110.3	0.0

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

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
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	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	BR4300 Teacher's Academy Fund
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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:	0.0	-	-
Appropriated FTE	-	-	-

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	-	-	-

Sources and Uses

Agency: Board of Regents

Fund: BR4300 Teacher's Academy Fund

Non-Appropriated Expenditure Total:	11,865.4	43,541.1	34,110.3
Non-Appropriated FTE	0.6	0.8	0.8

Sources and Uses

Agency: Board of Regents

Fund: BR4501 Arizona Promise Program Fund

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

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	581.2	2,172.5	2,172.6
Revenue (from Revenue Schedule)	40,000.0	20,000.0	20,000.0
Total Available	40,581.2	22,172.5	22,172.6
Total Appropriated Disbursements	0.0	-	-
Total Non-Appropriated Disbursements	38,408.7	19,999.9	19,999.9
Balance Forward to Next Year	2,172.5	2,172.6	2,172.7

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

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
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	-	-
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	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	BR4501 Arizona Promise Program Fund
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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:	0.0	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
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	-	-	-

Sources and Uses

Agency: Board of Regents

Fund: BR4501 Arizona Promise Program Fund

Non-Appropriated Expenditure Total:	38,408.7	19,999.9	19,999.9
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	BR5000 Arizona Veterinary Loan Assistance Fund
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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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	BR5000 Arizona Veterinary Loan Assistance Fund
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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

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
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)	-	-	-

Sources and Uses

Agency: Board of Regents

Fund: BR5000 Arizona Veterinary Loan Assistance Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Board of Regents

Fund: BR5100 Spouses of Military Veterans Tuition Scholarship Fund

Revenues consist of monies appropriated by the Legislature and are used for the operation of the Spouses of Military Veterans Tuition Scholarships Program

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	9,833.3	19,648.1	20,106.8
Revenue (from Revenue Schedule)	10,458.7	10,458.7	10,458.7
Total Available	20,292.0	30,106.8	30,565.5
Total Appropriated Disbursements	(0.0)	-	-
Total Non-Appropriated Disbursements	643.9	10,000.0	10,000.0
Balance Forward to Next Year	19,648.1	20,106.8	20,565.5

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

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
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	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	BR5100 Spouses of Military Veterans Tuition Scholarship Fund
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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:	(0.0)	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
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	-	-	-
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)	-	-	-

Sources and Uses

Agency: Board of Regents

Fund: BR5100 Spouses of Military Veterans Tuition Scholarship Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	643.9	10,000.0	10,000.0
Non-Appropriated FTE	-	-	-

Sources and Uses

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

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	-	2,000.0	-
Revenue (from Revenue Schedule)	2,000.0	-	-
Total Available	2,000.0	2,000.0	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	2,000.0	-
Balance Forward to Next Year	2,000.0	-	-

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

Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

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

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	2,000.0	-
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	-	-	-

Sources and Uses

Agency: Board of Regents

Fund: BR5200 Spouses and Dep of Law Enforcement Officers

Non-Appropriated Expenditure Total:	-	2,000.0	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Board of Regents

Fund: BR8900 ABOR Local Fund

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

Cash Flow Summary	FY 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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	BR8900 ABOR Local Fund
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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

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	5,572.8	3,721.6	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	-	-	-

Sources and Uses

Agency: Board of Regents

Fund: BR8900 ABOR Local Fund

Non-Appropriated Expenditure Total:	8,857.2	11,675.8	11,675.8
Non-Appropriated FTE	32.4	36.4	36.4

Sources and Uses

Agency:	Board of Regents
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Fund:	BR9000 Indirect Cost Recovery Fund
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Cash Flow Summary	FY 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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	BR9000 Indirect Cost Recovery Fund
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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

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
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	-	-	-

Sources and Uses

Agency: Board of Regents

Fund: BR9000 Indirect Cost Recovery Fund

Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	BR9901 Teacher's Academy Fund
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Cash Flow Summary	FY 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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	BR9901 Teacher's Academy Fund
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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

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
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	-	-	-

Sources and Uses

Agency: Board of Regents

Fund: BR9901 Teacher's Academy Fund

Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

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

	FY 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

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	BR9902 Promise for Dreamers Fund
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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

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
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	-	-	-

Sources and Uses

Agency: Board of Regents

Fund: BR9902 Promise for Dreamers Fund

Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

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

Cash Flow Summary	FY 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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	PE2128 Postsecondary Education Voucher Fund
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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

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
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)	-	-	-

Sources and Uses

Agency: Board of Regents

Fund: PE2128 Postsecondary Education Voucher Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	PE2358 Arizona Teacher Student Loan Fund
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Funds are transferred from the General Fund. The Board grants loans to defray in-state tuition, fees, and instructional materials costs of students pursuing a teaching degree in the STEM fields.

Cash Flow Summary

	FY 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

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

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

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
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)	-	-	-

Sources and Uses

Agency: Board of Regents

Fund: PE2358 Arizona Teacher Student Loan Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

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

Cash Flow Summary	FY 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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	PE2402 Private Donations Fund
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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

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
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)	-	-	-

Sources and Uses

Agency: Board of Regents

Fund: PE2402 Private Donations Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Board of Regents

Fund: PE2405 Postsecondary Education Fund

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

Cash Flow Summary	FY 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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	PE2405 Postsecondary Education Fund
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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

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
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)	-	-	-

Sources and Uses

Agency: Board of Regents

Fund: PE2405 Postsecondary Education Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

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	-	-	-
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Board of Regents
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Fund:	PE3121 Family College Savings Program Trust Fund
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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

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
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)	-	-	-

Sources and Uses

Agency: Board of Regents

Fund: PE3121 Family College Savings Program Trust Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

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: Board of Regents

Issue: 1 Restoration of Operational Funding

Calculated ERE:
Uniform Allowance:

Program: Governance
Fund: AA1000 General Fund (Appropriated)

Expenditure Categories		FY 2026
7000	Other Operating Expenditures	23,200.0
Program/Fund Total:		23,200.0

Issue: 2 Capital Infrastructure

Calculated ERE:
Uniform Allowance:

Program: Governance
Fund: AA1000 General Fund (Appropriated)

Expenditure Categories		FY 2026
6800	Aid To Organizations & Individuals	300,000.0
Program/Fund Total:		300,000.0

Issue: 3 AZ Healthy Tomorrow

Calculated ERE:
Uniform Allowance:

Program: Governance
Fund: AA1000 General Fund (Appropriated)

Expenditure Categories		FY 2026
6800	Aid To Organizations & Individuals	130,000.0
Program/Fund Total:		130,000.0

Issue: 4 Arizona Promise and Teachers Academy Funding

Calculated ERE:
Uniform Allowance:

Funding Issue Detail

Agency: Board of Regents

Issue: 4 Arizona Promise and Teachers Academy Funding

Program: Governance
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2026
6800	Aid To Organizations & Individuals	129,000.0
Program/Fund Total:		129,000.0

Issue: 5 Workforce, Innovation and Technology

Calculated ERE:
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

Issue: 6 Non Appropriated Funds Spending Reduction

Calculated ERE:
Uniform Allowance:

Program: Governance
Fund: BR2500 IGA AND ISA FUND (Non-Appropriated)

	Expenditure Categories	FY 2026
6800	Aid To Organizations & Individuals	(3,163.7)
Program/Fund Total:		(3,163.7)

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

	Expenditure Categories	FY 2026
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)

Funding Issue Narrative

Agency:	Board of Regents
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Issue:	1	Restoration of Operational Funding
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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:

Issue:	2	Capital Infrastructure
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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:

Funding Issue Narrative

Agency: Board of Regents

Issue: 2 Capital Infrastructure

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:

Issue: 3 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 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:

Issue: 4 Arizona Promise and Teachers Academy Funding

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

Funding Issue Narrative

Agency: Board of Regents

Issue: 4 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.

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

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

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

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

The 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?:

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

Description of how this furthers the Governor's priorities:

Issue: 5 Workforce, Innovation and Technology

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):

Funding Issue Narrative

Agency: Board of Regents

Issue: 5 Workforce, Innovation and Technology

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:

Issue: 6 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 Considered: None

Impact of Not Funding This Year: None

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: None

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

Description of how this furthers the Governor's priorities:

Funding Issue Narrative

Agency: Board of Regents

Summary of Expenditure and Budget Request for All Funds

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
Commission For Postsecondary BRA-3-0 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

Summary of Expenditure and Budget Request for All Funds

Agency: Board of Regents

Non-Appropriated		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:					
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	-	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

Appropriated 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

Summary of Expenditure and Budget Request for Selected Funds

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

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
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Fund:	BR2000 Federal Grants Fund (Non-Appropriated)
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	FY 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)	2,957.2	275.0	-	275.0
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

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
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Fund:	BR2122 Lottery Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
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

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
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Fund:	BR2358 Arizona Teacher Student Loan Fund (Changed from PE2358) (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
BRA-1-0 Governance	426.0	-	-	-
Commission For Postsecondary	-	426.0	-	426.0
BRA-3-0 Education				
Arizona 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

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
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Fund:	BR2405 Postsecondary Education Fund (Changed from PE2405) (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
Commission For Postsecondary Education	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
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

Summary of Expenditure and Budget Request for Selected Funds

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 Initiative Fund (Non-Appropriated) Summary Total:	190,920.1	135,355.3	-	135,355.3
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	190,920.1	131,800.0	-	131,800.0
Other Operating Expenditures	-	3,555.3	-	3,555.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	190,920.1	135,355.3	-	135,355.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
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Fund:	BR2500 IGA AND ISA FUND (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
BRA-1-0 Governance	5,809.5	3,163.7	(3,163.7)	-
IGA AND ISA FUND (Non-Appropriated)	5,809.5	3,163.7	(3,163.7)	-
Summary Total:				
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	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)	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
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Fund:	BR2980 Coronavirus State and Local Fiscal Recovery Governor's Emergency Education Relief Fun
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	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	-	-	-
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	2,405.0	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,405.0	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
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Fund:	BR2985 CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
BRA-1-0 Governance	15,000.0	-	-	-
CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY 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	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
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Fund:	BR3042 University Capital Improvement Lease-to-Own and Bond Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
BRA-1-0 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
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

Summary of Expenditure and Budget Request for Selected Funds

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

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
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Fund:	BR3132 Military Institute Land Earnings Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
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

Summary of Expenditure and Budget Request for Selected Funds

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

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
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Fund:	BR3136 Normal School Land Earnings Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
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

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
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Fund:	BR4300 Teacher's Academy Fund (Appropriated)
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	FY 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)	0.0	-	-	-
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	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

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
Teacher'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

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
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Fund:	BR4501 Arizona Promise Program Fund (Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
BRA-2-0 Student Assistance	0.0	-	-	-
Arizona Promise Program Fund (Appropriated)	0.0	-	-	-
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	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
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Fund:	BR4501 Arizona Promise Program Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
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

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
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Fund:	BR5100 Spouses of Military Veterans Tuition Scholarship Fund (Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
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)	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
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Fund:	BR5100 Spouses of Military Veterans Tuition Scholarship Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
BRA-2-0 Student Assistance	643.9	10,000.0	-	10,000.0
Spouses of Military Veterans Tuition Scholarship 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

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
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Fund:	BR5200 Spouses and Dep of Law Enforcement Officers (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
BRA-1-0 Governance	-	-	(2,000.0)	(2,000.0)
BRA-2-0 Student Assistance	-	2,000.0	-	2,000.0
Spouses and Dep of Law Enforcement Officers (Non-Appropriated) Summary Total:	-	2,000.0	(2,000.0)	-
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	2,000.0	(2,000.0)	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	2,000.0	(2,000.0)	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
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Fund:	BR8900 ABOR Local Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
BRA-1-0 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
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

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

Agency: Board of Regents

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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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

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

Agency: Board of Regents

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: BRA-1-0 Governance				
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	-	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				
FTE	59.8	69.0	-	69.0
Personal Services	7,080.2	5,400.9	-	5,400.9

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

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 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

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

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 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	-	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

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

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

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

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

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

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 Commission Office

Expenditure Categories

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

Expenditure Categories

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

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

Agency: Board of Regents

	FY 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 Subsidies				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	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

Fund Source

Appropriated Funds

General Fund (Appropriated)	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: BRA-2-5 SLI Arizona Teachers Incentive Program

Expenditure Categories

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

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

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 Program				
Expenditure Categories Total:	90.0	90.0	-	90.0

Fund Source

Appropriated Funds

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

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

Expenditure Categories

FTE	4.0	-	-	-
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	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	213.7	-	213.7
Expenditure Categories Total:	213.7	213.7	-	213.7

Fund Source

Appropriated Funds

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

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

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

Agency: Board of Regents

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: BRA-2-0 Student Assistance

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

Expenditure Categories

FTE	-	-	-	-
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	30,000.0	16,480.0	-	16,480.0
Expenditure Categories Total:	41,803.4	59,466.9	-	59,466.9

Fund Source

Appropriated Funds				
General Fund (Appropriated)	30,000.0	16,000.0	-	16,000.0
Teacher's Academy Fund (Appropriated)	0.0	-	-	-
Appropriated Funds Total:	30,000.0	16,000.0	-	16,000.0
Non-Appropriated Funds				
Teacher's Academy Fund (Non-Appropriated)	11,803.4	43,466.9	-	43,466.9
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

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

Expenditure Categories

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

Agency: Board of Regents

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: BRA-2-0 Student Assistance

Sub Program: BRA-2-10 SLI Arizona Promise 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	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	40,000.0	20,000.0	-	20,000.0
Expenditure Categories 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	-	-	-
Appropriated Funds Total:	40,000.0	20,000.0	-	20,000.0
Non-Appropriated Funds				
Arizona Promise Program Fund (Non-Appropriated)	38,359.6	19,928.6	-	19,928.6
Non-Appropriated Funds Total:	38,359.6	19,928.6	-	19,928.6
Student Assistance Total:	78,359.6	39,928.6	-	39,928.6

Sub Program: BRA-2-11 SLI Adaptive Athletics

Expenditure Categories

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

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

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				
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	-	160.0
Appropriated Funds Total:	160.0	160.0	-	160.0
Student Assistance Total:	160.0	160.0	-	160.0

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

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	643.9	10,000.0	-	10,000.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	10,000.0	10,000.0	-	10,000.0

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

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 Military Veterans Tuition Scholarships				

Expenditure Categories Total:	10,643.9	20,000.0	-	20,000.0
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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 Program

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	426.0	426.0	-	426.0

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

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 Student Loan Program				
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. Internships

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	300.0	-	-	-
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

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

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

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 Program

Expenditure Categories

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

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-

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

Agency:	Board of Regents
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	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 Residency Programs

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

Fund Source

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

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

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 Postsecondary Education				

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 Commission

Expenditure Categories

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

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 Postsecondary Education				
Sub Program: BRA-3-2 Postsecondary Commission				
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	1,500.3	-	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 Educational Assistance Partnership (LEAP)

Expenditure Categories

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

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

Agency: Board of Regents

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: BRA-3-0 Commission For Postsecondary Education				
Sub Program: BRA-3-8 SLI Leveraging Educational Assistance Partnership (LEAP)				
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

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

Agency: Board of Regents

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

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	-	-	-	-
Transfers-Out	-	485.8	-	485.8
Expenditure 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-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	-	-	-	-
Transfers-Out	-	-	-	-

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

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: BR2000 Federal Grants Fund				
Expenditure Categories Total:	2,957.2	275.0	-	275.0
Federal Grants Fund Total:	2,957.2	275.0	-	275.0

Fund: BR2122 Lottery Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
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
Lottery Fund Total:	5,970.7	5,970.7	-	5,970.7

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

Non-Appropriated

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

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

Agency: Board of Regents

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: BRA-1-0 Governance				
Fund: BR2358 Arizona Teacher Student Loan Fund (Changed from PE2358)				
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	-	-	-

Fund: BR2472 Technology and Research Initiative Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	190,920.1	131,800.0	-	131,800.0
Other Operating Expenditures	-	3,555.3	-	3,555.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	190,920.1	135,355.3	-	135,355.3
Technology and Research Initiative Fund Total:	190,920.1	135,355.3	-	135,355.3

Fund: BR2500 IGA AND ISA FUND

Non-Appropriated

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

Agency: Board of Regents

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: BRA-1-0 Governance				
Fund: BR2500 IGA AND ISA FUND				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	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)	-
IGA AND ISA FUND Total:	5,809.5	3,163.7	(3,163.7)	-

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

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	2,405.0	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,405.0	-	-	-

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

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 Recovery Governor's Emergency Education Relief Fund				
Coronavirus State and Local Fiscal Recovery Governor's Emergency Education Relief Fund Total:	2,405.0	-	-	-

Fund: BR2985 CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	15,000.0	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	15,000.0	-	-	-
CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND Total:	15,000.0	-	-	-

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

Non-Appropriated

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

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

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: BR3042 University Capital Improvement Lease-to-Own and Bond Fund				
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
University Capital Improvement Lease-to-Own and Bond Fund Total:	83,436.0	83,436.0	-	83,436.0

Fund: BR3131 A & M College Land Earnings Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
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
A & M College Land Earnings Fund Total:	2,611.3	2,610.3	-	2,610.3

Fund: BR3132 Military Institute Land Earnings Fund

Non-Appropriated

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

Agency: Board of Regents

	FY 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 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
Military Institute Land Earnings Fund Total:	117.9	117.9	-	117.9

Fund: BR3134 Universities Land Earnings Fund

Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
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
Universities Land Earnings Fund Total:	14,665.4	14,665.4	-	14,665.4

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

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: BR3134 Universities Land Earnings Fund				
Fund: BR3136 Normal School Land Earnings Fund				

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
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
Normal School Land Earnings Fund Total:	1,167.3	1,167.3	-	1,167.3

Fund: BR4300 Teacher's Academy Fund

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	-	-	-	-

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

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: BR4300 Teacher's Academy Fund				
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 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 Total:	49.1	71.3	-	71.3
Arizona Promise Program Fund Total:	49.1	71.3	-	71.3

Fund: BR5200 Spouses and Dep of Law Enforcement Officers

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

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

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: BR5200 Spouses and Dep of Law Enforcement Officers				
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)
Spouses and Dep of Law Enforcement Officers Total:	-	-	(2,000.0)	(2,000.0)

Fund: BR8900 ABOR Local Fund

Non-Appropriated				
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
ABOR Local Fund Total:	8,857.2	11,675.8	-	11,675.8
Program Total for Select Funds:	339,620.5	261,667.4	717,605.5	979,272.9

Sub Program: BRA-1-1 Governance

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

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: 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	-	-	-	-
Transfers-Out	-	485.8	-	485.8
Expenditure 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-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	-	-	-	-

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

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: BR2000 Federal Grants Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	<u>2,957.2</u>	<u>275.0</u>	<u>-</u>	<u>275.0</u>
Federal Grants Fund Total:	<u>2,957.2</u>	<u>275.0</u>	<u>-</u>	<u>275.0</u>

Fund: BR2122 Lottery Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
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:	<u>5,970.7</u>	<u>5,970.7</u>	<u>-</u>	<u>5,970.7</u>
Lottery Fund Total:	<u>5,970.7</u>	<u>5,970.7</u>	<u>-</u>	<u>5,970.7</u>

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

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Professional & Outside Services	-	-	-	-

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

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

Fund: BR2472 Technology and Research Initiative Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	190,920.1	131,800.0	-	131,800.0
Other Operating Expenditures	-	3,555.3	-	3,555.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	190,920.1	135,355.3	-	135,355.3
Technology and Research Initiative Fund Total:	190,920.1	135,355.3	-	135,355.3

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

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 Research Initiative Fund				
Fund: BR2500 IGA AND ISA FUND				

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	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)	-
IGA AND ISA FUND Total:	5,809.5	3,163.7	(3,163.7)	-

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

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	2,405.0	-	-	-
Other Operating Expenditures	-	-	-	-

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

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: BR2980 Coronavirus State and Local Fiscal Recovery Governor's Emergency Education Relief Fun				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,405.0	-	-	-
Coronavirus State and Local Fiscal Recovery Governor's Emergency Education Relief Fund Total:	2,405.0	-	-	-

Fund: BR2985 CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	15,000.0	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	15,000.0	-	-	-
CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND Total:	15,000.0	-	-	-

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

Non-Appropriated

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

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: BR3042 University Capital Improvement Lease-to-Own and Bond Fund				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
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
University Capital Improvement Lease-to-Own and Bond Fund Total:	83,436.0	83,436.0	-	83,436.0

Fund: BR3131 A & M College Land Earnings Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	2,611.3	2,610.3	-	2,610.3

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

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: BR3131 A & M College Land Earnings Fund				

Expenditure Categories Total:	2,611.3	2,610.3	-	2,610.3
A & M College Land Earnings Fund Total:	2,611.3	2,610.3	-	2,610.3

Fund: BR3132 Military Institute Land Earnings Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	117.9	117.9	-	117.9
Expenditure Categories Total:	117.9	117.9	-	117.9
Military Institute Land Earnings Fund Total:	117.9	117.9	-	117.9

Fund: BR3134 Universities Land Earnings Fund

Non-Appropriated

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

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

Agency: Board of Regents

	FY 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: BR3134 Universities Land Earnings Fund				
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
Universities Land Earnings Fund Total:	14,665.4	14,665.4	-	14,665.4

Fund: BR3136 Normal School Land Earnings Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
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
Normal School Land Earnings Fund Total:	1,167.3	1,167.3	-	1,167.3

Fund: BR4300 Teacher's Academy Fund

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

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 Fund				

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 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	-	-	-	-

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

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 Program Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	49.1	71.3	-	71.3
Arizona Promise Program Fund Total:	49.1	71.3	-	71.3

Fund: BR5200 Spouses and Dep of Law Enforcement Officers

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	-	-	(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)
Spouses and Dep of Law Enforcement Officers Total:	-	-	(2,000.0)	(2,000.0)

Fund: BR8900 ABOR Local Fund

Non-Appropriated

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

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

Agency:	Board of Regents
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	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 & 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
ABOR Local Fund Total:	8,857.2	11,675.8	-	11,675.8
Sub Program Total for Select Funds:	339,620.5	261,667.4	717,605.5	979,272.9

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

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: 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 Academy Fund

Appropriated

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

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

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 Program Fund

Appropriated

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

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

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: BR4501 Arizona Promise Program Fund				

Transfers-Out	-	-	-	-
Expenditure Categories Total:	0.0	-	-	-

Non-Appropriated

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	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:	38,359.6	19,928.6	-	19,928.6
Arizona Promise Program Fund Total:	38,359.6	19,928.6	-	19,928.6

Fund: BR5100 Spouses of Military Veterans Tuition Scholarship Fund

Appropriated

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

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

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: BR5100 Spouses of Military Veterans Tuition Scholarship Fund				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	(0.0)	-	-	-

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	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
Spouses of Military Veterans Tuition Scholarship Fund Total:	643.9	10,000.0	-	10,000.0

Fund: BR5200 Spouses and Dep of Law Enforcement Officers

Non-Appropriated

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

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

Agency: Board of Regents

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: BRA-2-0 Student Assistance				
Fund: BR5200 Spouses and Dep of Law Enforcement Officers				
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
Spouses and Dep of Law Enforcement Officers Total:	-	2,000.0	-	2,000.0
Program Total for Select Funds:	143,227.6	126,816.2	-	126,816.2

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

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	164.0	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	153.0	-	153.0
Expenditure Categories Total:	164.0	153.0	-	153.0
General Fund Total:	164.0	153.0	-	153.0
Sub Program Total for Select Funds:	164.0	153.0	-	153.0

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

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 Commission Office				
Sub Program: BRA-2-3 SLI WICHE Student Subsidies				
Fund: AA1000 General Fund				

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	4,067.0	-	-	-
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
General 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 Program

Fund: AA1000 General Fund

Appropriated

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

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

Agency: Board of Regents

	FY 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 Program				
Fund: AA1000 General Fund				
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	90.0	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	90.0	-	90.0
Expenditure Categories Total:	90.0	90.0	-	90.0
General Fund Total:	90.0	90.0	-	90.0
Sub Program Total for Select Funds:	90.0	90.0	-	90.0

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

Fund: AA1000 General Fund

Appropriated

Personal Services	213.7	-	-	-
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	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	213.7	-	213.7
Expenditure Categories Total:	213.7	213.7	-	213.7

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

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 Articulation Support System				
Fund: AA1000 General Fund				
General Fund Total:	213.7	213.7	-	213.7
Sub Program Total for Select Funds:	213.7	213.7	-	213.7

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

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
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	30,000.0	16,000.0	-	16,000.0
Expenditure Categories Total:	30,000.0	16,000.0	-	16,000.0
General Fund Total:	30,000.0	16,000.0	-	16,000.0

Fund: BR4300 Teacher's Academy Fund

Appropriated

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

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

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 Fund				

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	-	-	-

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
Sub Program Total for Select Funds:	41,803.4	59,466.9	-	59,466.9

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

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

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 Program				
Fund: AA1000 General Fund				

Appropriated

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

Fund: BR4501 Arizona Promise Program Fund

Appropriated

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

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

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 Program				
Fund: BR4501 Arizona Promise Program Fund				

Transfers-Out	-	-	-	-
Expenditure Categories Total:	0.0	-	-	-

Non-Appropriated

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	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:	38,359.6	19,928.6	-	19,928.6
Arizona Promise Program Fund Total:	38,359.6	19,928.6	-	19,928.6
Sub Program Total for Select Funds:	78,359.6	39,928.6	-	39,928.6

Sub Program: BRA-2-11 SLI Adaptive Athletics

Fund: AA1000 General Fund

Appropriated

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

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

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				
Fund: AA1000 General Fund				
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
General Fund Total:	160.0	160.0	-	160.0
Sub Program Total for Select Funds:	160.0	160.0	-	160.0

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

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	10,000.0	10,000.0	-	10,000.0

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

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 Military Veterans Tuition 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 Veterans Tuition Scholarship Fund

Appropriated

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

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	643.9	10,000.0	-	10,000.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-

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

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 Military Veterans Tuition Scholarships				
Fund: BR5100 Spouses of Military Veterans Tuition Scholarship Fund				
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	643.9	10,000.0	-	10,000.0
Spouses of Military Veterans Tuition Scholarship Fund Total:	643.9	10,000.0	-	10,000.0

Fund: BR5200 Spouses and Dep of Law Enforcement Officers

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Spouses and Dep of Law Enforcement Officers Total:	-	-	-	-
Sub Program Total for Select Funds:	10,643.9	20,000.0	-	20,000.0

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

Fund: AA1000 General Fund

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

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 Student Loan Program				
Fund: AA1000 General Fund				

Appropriated

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

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

Fund: AA1000 General Fund

Appropriated

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

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

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. Internships				
Fund: AA1000 General Fund				
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
General Fund Total:	300.0	300.0	-	300.0
Sub Program Total for Select Funds:	300.0	300.0	-	300.0

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

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	2,000.0	-	-	-
Expenditure Categories Total:	2,000.0	-	-	-
General Fund Total:	2,000.0	-	-	-

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

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 Program				
Fund: AA1000 General Fund				
Fund: BR5200 Spouses and Dep of Law Enforcement Officers				

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	-	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
Spouses and Dep of Law Enforcement Officers Total:	-	2,000.0	-	2,000.0
Sub Program Total for Select Funds:	2,000.0	2,000.0	-	2,000.0

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

Fund: AA1000 General Fund

Appropriated

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

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

Agency:	Board of Regents
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	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 Residency Programs				
Fund: AA1000 General Fund				

Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	5,000.0	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	5,000.0	-	-	-
General Fund Total:	5,000.0	-	-	-
Sub Program Total for Select Funds:	5,000.0	-	-	-

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

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 Postsecondary Education				

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	1,074.3	-	-	-
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
General Fund Total:	1,220.8	1,220.8	-	1,220.8

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

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	426.0	-	426.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

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

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 Postsecondary Education				
Fund: BR2358 Arizona Teacher Student Loan Fund (Changed from PE2358)				
Expenditure Categories Total:	-	426.0	-	426.0
Arizona Teacher Student Loan Fund (Changed from PE2358) Total:	-	426.0	-	426.0

Fund: BR2405 Postsecondary Education Fund (Changed 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 (Changed from PE2405) Total:	1,078.5	1,168.3	-	1,168.3
Program Total for Select Funds:	2,299.3	2,815.1	-	2,815.1

Sub Program: BRA-3-2 Postsecondary Commission

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

Non-Appropriated

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

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

Agency: Board of Regents

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: BRA-3-0 Commission For Postsecondary Education				
Sub Program: BRA-3-2 Postsecondary Commission				
Fund: BR2358 Arizona Teacher Student Loan Fund (Changed from PE2358)				
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	426.0	-	426.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	426.0	-	426.0
Arizona Teacher Student Loan Fund (Changed from PE2358) Total:	-	426.0	-	426.0

Fund: BR2405 Postsecondary Education Fund (Changed 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

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

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 Postsecondary Education				
Sub Program: BRA-3-2 Postsecondary Commission				
Fund: BR2405 Postsecondary Education Fund (Changed from PE2405)				
Postsecondary Education Fund (Changed from PE2405) Total:	1,078.5	1,168.3	-	1,168.3
Sub Program Total for Select Funds:	1,078.5	1,594.3	-	1,594.3

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

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	1,074.3	-	-	-
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
General Fund Total:	1,220.8	1,220.8	-	1,220.8
Sub Program Total for Select Funds:	1,220.8	1,220.8	-	1,220.8

Program Summary of Expenditure and Budget Request

Agency: Board of Regents

Program: Governance

Program 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

Expenditure Categories		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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
Expenditure Categories Total:		339,620.5	261,667.4	717,605.5	979,272.9

Fund Source		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Appropriated Funds					
AA1000	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					
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	-	-	-

Program Summary of Expenditure and Budget Request

Agency:	Board of Regents
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Program:	Governance
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		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Non-Appropriated 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

Program Summary of Expenditure and Budget Request

Agency: Board of Regents

Program: Student Assistance

Program 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

Expenditure Categories		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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

Program Summary of Expenditure and Budget Request

Agency:	Board of Regents
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Program:	Student Assistance
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		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Appropriated 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-Appropriated 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

Program Summary of Expenditure and Budget Request

Agency: Board of Regents

Program: Commission For Postsecondary Education

Program 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	-	1,594.3
	SLI Leveraging Educational Assistance	1,220.8	1,220.8	-	1,220.8
BRA-3-8	Partnership (LEAP)				
	Commission For Postsecondary Education Summary Total:	2,299.3	2,815.1	-	2,815.1

Expenditure Categories		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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

Fund Source		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	1,220.8	1,220.8	-	1,220.8
	Appropriated Funds Total:	1,220.8	1,220.8	-	1,220.8
Non-Appropriated Funds					
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

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

Program: Governance

Fund: AA1000 General Fund (Appropriated)

Program 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
Appropriated 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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2024 Actuals	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)	2,957.2	275.0	-	275.0
Summary Total:	2,957.2	275.0	-	275.0
Non-Appropriated Funding				
6000 Personal Services	88.0	77.1	-	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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 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
Lottery Fund (Non-Appropriated) Summary Total:	5,970.7	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

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Regents
Program:	Governance
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 Expenditures				
BRA-1-1 Governance	426.0	-	-	-
Arizona Teacher Student Loan Fund (Changed from PE2358) (Non-Appropriated) Summary Total:	426.0	-	-	-
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	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	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
BRA-1-1 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)	-
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)	-

Program Summary of Expenditure and Budget Request for Selected Funds

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	-	-	-
Fund BR2980 - N Total:	2,405.0	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
BRA-1-1 Governance	15,000.0	-	-	-
CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY 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	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 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-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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 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-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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 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-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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 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-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

Program Summary of Expenditure and Budget Request for Selected Funds

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)	62.0	74.2	(9,430.8)	(9,356.6)
	Summary Total:				
Non-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)

Program Summary of Expenditure and Budget Request for Selected Funds

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-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

Program Summary of Expenditure and Budget Request for Selected Funds

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 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)

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 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

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

Program: Student Assistance

Fund: AA1000 General Fund (Appropriated)

Program Expenditures		FY 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	-	16,000.0
General Fund (Appropriated) Summary Total:		92,420.7	51,420.7	-	51,420.7
Appropriated 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

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

Program: Student Assistance

Fund: BR4300 Teacher's Academy Fund (Appropriated)

Program Expenditures		FY 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)	0.0	-	-	-
	Summary Total:				
Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	0.0	-	-	-
	Subtotal Personal Services and ERE	0.0	-	-	-
6200	Professional & Outside Services	0.0	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	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	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 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)	11,803.4	43,466.9	-	43,466.9
Summary Total:	11,803.4	43,466.9	-	43,466.9
Non-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	-	43,466.9
Fund BR4300 - N Total:	11,803.4	43,466.9	-	43,466.9

Program Summary of Expenditure and Budget Request for Selected Funds

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 SLI Arizona Promise Program	0.0	-	-	-
Arizona Promise Program Fund (Appropriated)	0.0	-	-	-
Summary Total:				
Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	0.0	-	-	-
Subtotal Personal Services and ERE	0.0	-	-	-
6200 Professional & Outside Services	(0.0)	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	(0.0)	-	-	-
7000 Other Operating Expenditures	0.0	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	0.0	-	-	-
Fund BR4501 - A Total:	0.0	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 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-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

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

Program: Student Assistance

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

Program 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	(0.0)	-	-	-
Spouses of Military Veterans Tuition Scholarship Fund (Appropriated) Summary Total:	(0.0)	-	-	-
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	(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)	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program Expenditures				
BRA-2-15 SLI Spouses of Military Veterans Tuition Scholarships	643.9	10,000.0	-	10,000.0
Spouses 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

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

Program: Student Assistance

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
BRA-2-15	SLI Spouses of Military Veterans Tuition Scholarships	-	-	-	-
BRA-2-20	SLI Law Enforcement Families Tuition Scholarship Program	-	2,000.0	-	2,000.0
Spouses and Dep of Law Enforcement Officers (Non-Appropriated) Summary Total:		-	2,000.0	-	2,000.0
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	2,000.0	-	2,000.0
7000	Other Operating Expenditures	-	-	-	-
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

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Regents

Program: Commission For Postsecondary Education

Fund: AA1000 General Fund (Appropriated)

Program Expenditures		FY 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
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	1,074.3	-	-	-
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)

Program 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 from PE2358) (Non-Appropriated) Summary Total:	-	426.0	-	426.0
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	-	426.0	-	426.0
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
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)

Program 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
Commission For Postsecondary Education Total:	2,299.3	2,815.1	-	2,815.1

Program Expenditure Schedule

Agency: Board of Regents

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: BRA-1-0 Governance				
FTE				
FTE	59.8	69.0	-	69.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	25.9	30.9	-	30.9
Appropriated Funds Total:	25.9	30.9	-	30.9
Non-Appropriated Funds				
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
Personal 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				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,308.2	1,456.7	-	1,456.7
Appropriated Funds Total:	1,308.2	1,456.7	-	1,456.7
Non-Appropriated 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
Employee Related Expenditures				

Program Expenditure Schedule

Agency: Board of Regents

	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 Source

Appropriated Funds

AA1000	General Fund (Appropriated)	326.9	489.5	-	489.5
Appropriated Funds Total:		326.9	489.5	-	489.5

Non-Appropriated Funds

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

Professional & 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

Appropriated Funds

AA1000	General Fund (Appropriated)	258.8	-	-	-
Appropriated Funds Total:		258.8	-	-	-

Non-Appropriated Funds

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 In-State

Travel In-State	65.0	57.2	-	57.2
Expenditure Category Total:	65.0	57.2	-	57.2

Fund Source

Program Expenditure Schedule

Agency: Board of Regents

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: BRA-1-0 Governance				
Non-Appropriated 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

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	-	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-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

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

Fund Source

Appropriated 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

Program Expenditure Schedule

Agency: Board of Regents

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: BRA-1-0 Governance					
Non-Appropriated 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)	-	1,089.2	-	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

Program Expenditure Schedule

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 Source				
Appropriated 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-Appropriated 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	-	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

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:	1.9	-	-	-
Non-Appropriated Funds				
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				

Program Expenditure Schedule

Agency:	Board of Regents
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: 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

Transfers-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

Appropriated Funds

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

Non-Appropriated Funds

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

Program Expenditure Schedule

Agency: Board of Regents

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

Employee Retirement Coverage

Retirement 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 Program: BRA-1-1 Governance

FTE

FTE	59.8	69.0	-	69.0
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	25.9	30.9	-	30.9
Appropriated Funds Total:		25.9	30.9	-	30.9
Non-Appropriated Funds					
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

Program Expenditure Schedule

Agency: Board of Regents

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

Sub Program: BRA-1-1 Governance

Personal 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				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,308.2	1,456.7	-	1,456.7
Appropriated Funds Total:	1,308.2	1,456.7	-	1,456.7
Non-Appropriated 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

Employee 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				
Appropriated Funds				
AA1000 General Fund (Appropriated)	326.9	489.5	-	489.5
Appropriated Funds Total:	326.9	489.5	-	489.5
Non-Appropriated Funds				
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

Program Expenditure Schedule

Agency: Board of Regents

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

Sub Program: BRA-1-1 Governance

Professional & 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

Appropriated Funds

AA1000 General Fund (Appropriated)	258.8	-	-	-
Appropriated Funds Total:	258.8	-	-	-

Non-Appropriated Funds

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 In-State

Travel In-State	65.0	57.2	-	57.2
Expenditure Category Total:	65.0	57.2	-	57.2

Fund Source

Non-Appropriated 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

Program Expenditure Schedule

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	-	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-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

Program Expenditure Schedule

Agency: Board of Regents

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

Sub Program: BRA-1-1 Governance

Aid To Organizations & Individuals

Aid to Organizations and Individuals	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

Appropriated 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-Appropriated 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)	-	1,089.2	-	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

Program Expenditure Schedule

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

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 Source

Appropriated 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-Appropriated 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	-	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

Program Expenditure Schedule

Agency: Board of Regents

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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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:	1.9	-	-	-

Non-Appropriated Funds

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

Program Expenditure Schedule

Agency: Board of Regents

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

Sub Program: BRA-1-1 Governance

Transfers-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

Appropriated Funds

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

Non-Appropriated Funds

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	0.8	BR4300-N
Arizona State Retirement System	-	-	BR4501-N
Arizona State Retirement System	36.4	36.4	BR8900-N

Program Expenditure Schedule

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					
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					
Personal Services		213.7	-	-	-
Expenditure Category Total:		213.7	-	-	-
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriated)		213.7	-	-	-
Appropriated Funds Total:		213.7	-	-	-
Fund Source Total:		213.7	-	-	-
Employee Related Expenditures					
Employee Related Expenses		42.4	49.1	-	49.1
Expenditure Category Total:		42.4	49.1	-	49.1
Fund Source					
Appropriated Funds					
BR4300 Teacher's Academy Fund (Appropriated)		0.0	-	-	-
BR4501 Arizona Promise Program Fund (Appropriated)		0.0	-	-	-
Appropriated Funds Total:		0.0	-	-	-
Non-Appropriated Funds					
BR4300 Teacher's Academy Fund (Non-Appropriated)		23.6	24.9	-	24.9
BR4501 Arizona Promise Program Fund (Non-Appropriated)		18.7	24.2	-	24.2
Non-Appropriated Funds Total:		42.4	49.1	-	49.1
Fund Source Total:		42.4	49.1	-	49.1

Program Expenditure Schedule

Agency: Board of Regents

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: BRA-2-0 Student Assistance

Professional & 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

Appropriated Funds

BR4300 Teacher's Academy Fund (Appropriated)	0.0	-	-	-
BR4501 Arizona Promise Program Fund (Appropriated)	(0.0)	-	-	-
Appropriated Funds Total:	0.0	-	-	-

Non-Appropriated Funds

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 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

Appropriated 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)	-	-	-
Appropriated Funds Total:	9,617.0	-	-	-

Program Expenditure Schedule

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					
Non-Appropriated Funds					
BR4300	Teacher's Academy Fund (Non-Appropriated)	11,630.0	42,806.1	-	42,806.1
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)	-	2,000.0	-	2,000.0
Non-Appropriated Funds Total:		49,922.0	74,710.5	-	74,710.5
Fund Source Total:		59,539.0	74,710.5	-	74,710.5

Other Operating Expenditures

Dues	164.0	-	-	-
Other Miscellaneous Operating	2.9	-	-	-
Expenditure Category Total:	166.9	-	-	-

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	164.0	-	-	-
BR4501	Arizona Promise Program Fund (Appropriated)	0.0	-	-	-
Appropriated Funds Total:		164.0	-	-	-
Non-Appropriated Funds					
BR4501	Arizona Promise Program Fund (Non-Appropriated)	2.9	-	-	-
Non-Appropriated Funds Total:		2.9	-	-	-
Fund Source Total:		166.9	-	-	-

Transfers-Out

Transfers	-	51,900.7	-	51,900.7
Transfers Out – Not Subject to Cost Allocation	82,426.0	-	-	-
Expenditure Category Total:	82,426.0	51,900.7	-	51,900.7

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	82,426.0	51,420.7	-	51,420.7

Program Expenditure Schedule

Agency:	Board of Regents
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: BRA-2-0 Student Assistance				
Appropriated Funds Total:	82,426.0	51,420.7	-	51,420.7
Non-Appropriated Funds				
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#
	-	-	

Program Expenditure Schedule

Agency: Board of Regents

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: BRA-2-0 Student Assistance

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

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:	-	153.0	-	153.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: Board of Regents

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: BRA-2-0 Student Assistance

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

Aid To Organizations & Individuals

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	-	-	-

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#
	-	-	

Program Expenditure Schedule

Agency: Board of Regents

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: BRA-2-0 Student Assistance

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

Program Expenditure Schedule

Agency: Board of Regents

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: BRA-2-0 Student Assistance

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

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

Fund Source

Appropriated Funds

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

Transfers-Out

Transfers	-	213.7	-	213.7
Expenditure Category Total:	-	213.7	-	213.7

Fund Source

Appropriated Funds

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

Employee Retirement Coverage

	FTE	Personal Services	Fund#
Retirement System	-	-	

Program Expenditure Schedule

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

Employee Related Expenditures

Employee Related Expenses	23.6	24.9	-	24.9
Expenditure Category Total:	23.6	24.9	-	24.9

Fund Source

Appropriated Funds

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

Non-Appropriated Funds

BR4300 Teacher's Academy Fund (Non-Appropriated)	23.6	24.9	-	24.9
Non-Appropriated Funds Total:	23.6	24.9	-	24.9
Fund Source Total:	23.6	24.9	-	24.9

Professional & Outside Services

Professional and Outside Services	-	155.9	-	155.9
Other Professional & Outside Services	149.8	-	-	-
Expenditure Category Total:	149.8	155.9	-	155.9

Fund Source

Appropriated Funds

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

Non-Appropriated Funds

BR4300 Teacher's Academy Fund (Non-Appropriated)	149.8	155.9	-	155.9
Non-Appropriated Funds Total:	149.8	155.9	-	155.9
Fund Source Total:	149.8	155.9	-	155.9

Program Expenditure Schedule

Agency: Board of Regents

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: 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 Source

Appropriated Funds

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

Non-Appropriated Funds

BR4300 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

Transfers-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 Source

Appropriated Funds

AA1000 General Fund (Appropriated)	30,000.0	16,000.0	-	16,000.0
Appropriated Funds Total:	30,000.0	16,000.0	-	16,000.0

Non-Appropriated Funds

BR4300 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

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

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

Program Expenditure Schedule

Agency: Board of Regents

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: BRA-2-0 Student Assistance

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

Employee Related Expenditures

Employee Related Expenses	18.7	24.2	-	24.2
Expenditure Category Total:	18.7	24.2	-	24.2

Fund Source

Appropriated Funds

BR4501 Arizona Promise Program Fund (Appropriated)	0.0	-	-	-
Appropriated Funds Total:	0.0	-	-	-

Non-Appropriated Funds

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

Professional & Outside Services

Other Professional & Outside Services	689.9	-	-	-
Expenditure Category Total:	689.9	-	-	-

Fund Source

Appropriated Funds

BR4501 Arizona Promise Program Fund (Appropriated)	(0.0)	-	-	-
Appropriated Funds Total:	(0.0)	-	-	-

Non-Appropriated Funds

BR4501 Arizona Promise Program Fund (Non-Appropriated)	689.9	-	-	-
Non-Appropriated Funds Total:	689.9	-	-	-
Fund Source Total:	689.9	-	-	-

Program Expenditure Schedule

Agency: Board of Regents

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: BRA-2-0 Student Assistance

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

Aid To Organizations & Individuals

Aid to Organizations and Individuals	37,648.1	19,904.4	-	19,904.4
Expenditure Category Total:	37,648.1	19,904.4	-	19,904.4

Fund Source

Appropriated Funds

BR4501 Arizona Promise Program Fund (Appropriated)	(0.0)	-	-	-
Appropriated Funds Total:	(0.0)	-	-	-

Non-Appropriated Funds

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 Operating Expenditures

Other Miscellaneous Operating	2.9	-	-	-
Expenditure Category Total:	2.9	-	-	-

Fund Source

Appropriated Funds

BR4501 Arizona Promise Program Fund (Appropriated)	0.0	-	-	-
Appropriated Funds Total:	0.0	-	-	-

Non-Appropriated Funds

BR4501 Arizona Promise Program Fund (Non-Appropriated)	2.9	-	-	-
Non-Appropriated Funds Total:	2.9	-	-	-
Fund Source Total:	2.9	-	-	-

Program Expenditure Schedule

Agency: Board of Regents

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: BRA-2-0 Student Assistance

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

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#
	-	-	

Program Expenditure Schedule

Agency: Board of Regents

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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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#
	-	-	

Program Expenditure Schedule

Agency: Board of Regents

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: BRA-2-0 Student Assistance

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

Aid To Organizations & Individuals

Aid to Organizations and Individuals	643.9	10,000.0	-	10,000.0
Expenditure Category Total:	643.9	10,000.0	-	10,000.0

Fund Source

Appropriated Funds

BR5100 Spouses of Military Veterans Tuition Scholarship Fund (Appropriated)	(0.0)	-	-	-
Appropriated Funds Total:	(0.0)	-	-	-

Non-Appropriated Funds

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

Transfers-Out

Transfers	-	10,000.0	-	10,000.0
Transfers Out – Not Subject to Cost Allocation	10,000.0	-	-	-
Expenditure Category Total:	10,000.0	10,000.0	-	10,000.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	10,000.0	10,000.0	-	10,000.0
Appropriated Funds Total:	10,000.0	10,000.0	-	10,000.0
Fund Source Total:	10,000.0	10,000.0	-	10,000.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: Board of Regents

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: BRA-2-0 Student Assistance

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

Transfers-Out

Transfers	-	426.0	-	426.0
Transfers Out – Not Subject to Cost Allocation	426.0	-	-	-
Expenditure Category Total:	426.0	426.0	-	426.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	426.0	426.0	-	426.0
Appropriated Funds Total:	426.0	426.0	-	426.0
Fund Source Total:	426.0	426.0	-	426.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: Board of Regents

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: BRA-2-0 Student Assistance

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

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	-	-	-

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#
	-	-	

Program Expenditure Schedule

Agency: Board of Regents

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: BRA-2-0 Student Assistance

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

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	2,000.0	-	2,000.0
Expenditure Category Total:	-	2,000.0	-	2,000.0

Fund Source

Non-Appropriated Funds

BR5200 Spouses and Dep of Law Enforcement Officers (Non-Appropriated)	-	2,000.0	-	2,000.0
Non-Appropriated Funds Total:	-	2,000.0	-	2,000.0
Fund Source Total:	-	2,000.0	-	2,000.0

Transfers-Out

Transfers Out – Not Subject to Cost Allocation	2,000.0	-	-	-
Expenditure Category Total:	2,000.0	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	2,000.0	-	-	-
Appropriated Funds Total:	2,000.0	-	-	-
Fund Source Total:	2,000.0	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: Board of Regents

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: BRA-2-0 Student Assistance

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

Program Expenditure Schedule

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 Postsecondary Education				
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				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,074.3	-	-	-
Appropriated Funds Total:	1,074.3	-	-	-
Non-Appropriated Funds				
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-Appropriated Funds				
BR2405 Postsecondary Education Fund (Changed from PE2405) (Non-Appropriated)	14.7	-	-	-
Non-Appropriated Funds Total:	14.7	-	-	-
Fund Source Total:	14.7	-	-	-
Transfers-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
Fund Source				

Program Expenditure Schedule

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 Postsecondary Education				
Appropriated Funds				
AA1000 General Fund (Appropriated)	146.5	1,220.8	-	1,220.8
Appropriated Funds Total:	146.5	1,220.8	-	1,220.8
Non-Appropriated Funds				
BR2405 Postsecondary Education Fund (Changed from PE2405) (Non-Appropriated)	-	94.0	-	94.0
Non-Appropriated Funds Total:	-	94.0	-	94.0
Fund Source Total:	146.5	1,314.8	-	1,314.8

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Sub Program: BRA-3-2 Postsecondary Commission

Aid To Organizations & Individuals

Aid to Organizations and Individuals	1,063.8	1,500.3	-	1,500.3
Expenditure Category Total:	1,063.8	1,500.3	-	1,500.3

Fund Source

Non-Appropriated Funds				
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:	1,063.8	1,500.3	-	1,500.3

Program Expenditure Schedule

Agency: Board of Regents

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: BRA-3-0 Commission For Postsecondary Education

Sub Program: BRA-3-2 Postsecondary Commission

Other Operating Expenditures

Rental of Land & Buildings	13.8	-	-	-
Other Miscellaneous Operating	0.9	-	-	-
Expenditure Category Total:	14.7	-	-	-

Fund Source

Non-Appropriated Funds

BR2405 Postsecondary Education Fund (Changed from PE2405) (Non-Appropriated)	14.7	-	-	-
Non-Appropriated Funds Total:	14.7	-	-	-
Fund Source Total:	14.7	-	-	-

Transfers-Out

Transfers	-	94.0	-	94.0
Expenditure Category Total:	-	94.0	-	94.0

Fund Source

Non-Appropriated Funds

BR2405 Postsecondary Education Fund (Changed from PE2405) (Non-Appropriated)	-	94.0	-	94.0
Non-Appropriated Funds Total:	-	94.0	-	94.0
Fund Source Total:	-	94.0	-	94.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: Board of Regents

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: BRA-3-0 Commission For Postsecondary Education

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

Aid To Organizations & Individuals

Other Education & Training Aid Paid to Educational Providers	1,074.3	-	-	-
Expenditure Category Total:	1,074.3	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1,074.3	-	-	-
Appropriated Funds Total:	1,074.3	-	-	-
Fund Source Total:	1,074.3	-	-	-

Transfers-Out

Transfers	-	1,220.8	-	1,220.8
Transfers Out – Not Subject to Cost Allocation	146.5	-	-	-
Expenditure Category Total:	146.5	1,220.8	-	1,220.8

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	146.5	1,220.8	-	1,220.8
Appropriated Funds Total:	146.5	1,220.8	-	1,220.8
Fund Source Total:	146.5	1,220.8	-	1,220.8

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

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%