

DEPARTMENT OF EDUCATION - DIVISION OF HIGHER EDUCATION

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

Employment Summary

	Male	Female	Total	%
White Employees	6	18	24	56 %
Black Employees	4	12	16	37 %
Other Racial Minorities	1	2	3	7 %
Total Minorities			19	44 %
Total Employees			43	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
A-Book Operating & Capital	A.C.A. 6-61-209	Y	Y	250	Presents biennial recommendations for each institution.	0	0.00
Agenda Books	A.C.A. 6-61-202	N	N	25	Provides notice of higher education issues to be addressed by AHECB.	0	0.00
AR Academic Cost Accounting	A.C.A. 6-61-222	N	Y	200	Reflects cost of each academic program provided to Board and ALC - Interim Committees.	0	0.00

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
AR Challenge Scholarships	A.C.A. 6-82-1004	N	N	40,000	Sent to high schools and, upon request, to students for informational purposes.	0	0.00
Atheltic Costs & Revenues	A.C.A. 6-62-106	N	Y	25	Presented to AHECB and Joint Audit Committee annually.	0	0.00
B-Book - Personal Services	A.C.A. 6-61-209	Y	Y	250	Presents biennial recommendations for institutional personal services & positions.	0	0.00
Degrees Awarded	A.C.A. 6-61-206	N	N	200	Available on web site - distributed for informational purposes upon request to higher educ community & others.	0	0.00
Fact Book	A.C.A. 6-61-202	Y	Y	250	Available on website. Historical reference - information also provided to institutions.	0	0.00
Financial Aid Guide	A.C.A. 6-82-1004	N	N	40,000	Sent to high schools and students and counselors and guidance officers.	0	0.00
Financial Prgms. Handbook	A.C.A. 8-82-1004	N	N	40,000	For informational purposes, this report is sent to high schools and students upon request.	0	0.00
Governor's Scholars	A.C.A. 8-82-1004	N	N	40,000	For informational purposes, this report is sent to high schools and students upon request.	0	0.00
Health Education Grants	Acts 1180 of 99 & 1612 of 01	N	Y	25	Provides student information for those receiving grants & their return rates.	0	0.00
Impact of Scholarship Prgms.	A.C.A. 6-82-104	N	Y	1	Assesses the impact of scholarship programs and reported to Council annually.	0	0.00
Legislative Summary	A.C.A. 6-61-202	Y	Y	50	Provides information on legislation affecting higher education	0	0.00

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Minimum Core Curriculum	A.C.A. 6-53-205 & 6-61-218	N	N	250	For informational purposes, copies are distributed to each public institution of higher education.	0	0.00
Retention & Graduation	A.C.A. 6-61-220	N	N	25	Appears annually in AHECB agenda book published & distributed quarterly to Board, Governor, Institutions	0	0.00
Student Enrollments	A.C.A. 6-61-206	N	N	5	Available on web site - distributed for informational purposes to higher educ community & others.	0	0.00
Student Semester Credit & FTE	A.C.A. 6-61-206	N	N	5	On Web site - Distributed upon request for informational purposes to Higher Education community & others.	0	0.00
Type Amount Compensation for Monitary Losses of Students called into Military Service	A.C.A. 6-61-112	N	Y	50	Mandated for House Interim Committee on Aging, Children and Youth, Legislative and Military Affiars and Senate Interim Committee on Children and Youth beginning October 1, 2006	0	0.00

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
135 Dental Aid Grant & Loans	3,643,800	0	3,937,370	0	3,937,370	0	3,937,370	0	3,937,370	0	3,937,370	0	3,937,370	0
137 Optometry Aid Grants & Loans	608,400	0	790,000	0	790,000	0	790,000	0	790,000	0	790,000	0	790,000	0
138 Veterinary Aid	1,383,711	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0
140 Chiropractic Aid	138,339	0	260,000	0	260,000	0	260,000	0	260,000	0	260,000	0	260,000	0
153 General Operations	3,507,067	25	4,268,499	27	3,651,590	24	4,185,155	27	4,185,155	27	4,206,170	27	4,206,170	27
156 Research Development Program Grants	288,425	0	500,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0
197 Student Asst Grants/Scholarships	51,810,811	0	55,965,000	0	64,450,000	0	62,950,000	0	62,950,000	0	62,950,000	0	62,950,000	0
2XK TANF	6,961,981	3	10,150,000	3	7,151,080	3	10,184,497	3	10,184,497	3	10,186,477	3	10,186,477	3
59B ADHE-Scholarship Admn	1,723,995	8	961,933	8	771,357	7	1,171,674	8	1,171,674	8	1,176,954	8	1,176,954	8
772 Technical Education-Federal Programs	435,661	2	528,347	2	496,923	2	547,264	2	547,264	2	548,584	2	548,584	2
783 Podiatry Aid	5,000	0	80,000	0	130,400	0	130,400	0	130,400	0	130,400	0	130,400	0
921 Dept Higher Education - Cash in Treasury	335,309	0	416,030	0	416,030	0	416,030	0	416,030	0	416,030	0	416,030	0
AT1 Nursing Program Expansion Grants	0	0	0	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0
E80 HBCU-Grants	0	0	0	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0
E83 GradMedEd	0	0	0	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0
N60 WF Initiative Act of 2015	5,888,035	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0
V40 ADHE - Private Career Ed - Treasury Cash	0	0	20,500	0	20,500	0	20,500	0	20,500	0	20,500	0	20,500	0
V41 ADHE - Private Career Ed - Operations	184,980	2	312,528	2	268,333	2	306,503	2	306,503	2	308,192	2	308,192	2
V42 ADHE - Private Career Ed - Student Prote	0	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0
X60 Osteo Rural Medical Scholar Prog	0	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0
Y85 Web Based Applications	55,350	0	500,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0
Z13 Veterans Approving Agency-State	1,532	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0
Z14 Veterans Approving Agency-Federal	280,719	4	360,301	4	335,867	4	358,379	4	358,379	4	361,019	4	361,019	4
Z15 AmeriCorps Operations	618,195	6	964,214	6	642,809	5	997,825	6	962,023	6	1,001,785	6	965,983	6
Z16 AmeriCorps Grants	1,412,963	0	2,010,704	0	2,010,704	0	2,010,704	0	2,010,704	0	2,010,704	0	2,010,704	0
Total	79,284,273	50	92,728,426	52	105,435,963	47	108,366,301	52	108,330,499	52	108,404,185	52	108,368,383	52

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	26,407,402	24.4	29,070,811	25.0	23,446,895	19.9	23,446,895	19.9	11,386,463	10.7	11,386,463	10.7
General Revenue	4000010	52,263,704	48.2	52,265,433	45.0	52,575,226	44.5	52,543,615	44.5	52,609,383	49.4	52,546,812	49.3
Federal Revenue	4000020	9,847,018	9.1	14,180,881	12.2	14,209,295	12.0	14,209,295	12.0	14,212,595	13.3	14,212,595	13.3
Special Revenue	4000030	204,344	0.2	127,528	0.1	184,403	0.2	184,403	0.2	308,192	0.3	308,192	0.3
Cash Fund	4000045	178,290	0.2	32,638	0.0	7,000	0.0	7,000	0.0	7,000	0.0	7,000	0.0

Funding Sources		%		%		%		%		%		%	
Trust Fund	4000050	8,166	0.0	5,000	0.0	5,000	0.0	5,000	0.0	5,000	0.0	5,000	0.0
Performance Fund	4000055	0	0.0	347,832	0.3	0	0.0	0	0.0	0	0.0	0	0.0
Educational Excellence Fund	4000220	17,892,909	16.5	19,573,992	16.8	19,648,572	16.6	19,648,572	16.6	20,019,898	18.8	20,019,898	18.8
Rainy Day Fund	4000267	1,000,000	0.9	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
HEG Fund Transfers/Adjust.	4000280	0	0.0	372,163	0.3	372,163	0.3	372,163	0.3	372,163	0.3	372,163	0.3
Inter-agency Fund Transfer	4000316	8,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	691,631	0.6	589,770	0.5	799,511	0.7	799,511	0.7	804,791	0.8	804,791	0.8
Unfunded Appropriation	4000715	0	0.0	0	0.0	7,400,000	6.3	7,400,000	6.3	7,400,000	6.9	7,400,000	6.9
Restricted Reserve Fund	4000755	483,000	0.4	83,000	0.1	0	0.0	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	(629,380)	(0.6)	(473,727)	(0.4)	(539,208)	(0.5)	(539,208)	(0.5)	(542,822)	(0.5)	(542,822)	(0.5)
Total Funds		108,355,084	100.0	116,175,321	100.0	118,108,857	100.0	118,077,246	100.0	106,582,663	100.0	106,520,092	100.0
Excess Appropriation/(Funding)		(29,070,811)		(23,446,895)		(9,742,556)		(9,746,747)		1,821,522		1,848,291	
Grand Total		79,284,273		92,728,426		108,366,301		108,330,499		108,404,185		108,368,383	

Budget Number of Positions may exceed the Authorized Number due to transfers from the growth pool, special language pool, and Miscellaneous Federal Grant. during the 2021-2023 Biennium.
FC 153 FY23 Budget amount exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium, transfer from Extra Help Holding Account.
FC 2XK, Z15, & 772 FY23 Budget amount exceeds the authorized amount due to transfer from Miscellaneous Federal Grant Holding Account.
FC 59B FY23 Budget amount exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium and growth pool position.
FC V41, Z14 FY23 Budget amount exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.
Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 153 - General Operations

Funding Sources: HQA - Dept. of Higher Education - State

The Arkansas Division of Higher Education utilizes this appropriation to meet costs associated with general administrative functions tied to the specific mission of the Agency. This appropriation is primarily funded by general revenue payable from the Division of Higher Education Fund Account (HQA). Funding is also provided by the Arkansas Lottery Commission with proceeds from the Arkansas Scholarship Lottery for costs associated with the administration of the Arkansas Academic Challenge Scholarship.

With the exception of Regular Salaries, Personal Services Matching, and Capital Outlay, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$4,185,155 in FY24 and \$4,206,170 in FY25 and general revenue in the amount of \$11,751,606 in FY24 and \$11,754,803 in FY25.

The Agency is requesting the following changes:

- Restoration of one (1) growth pool and two (2) special language positions with an increase of \$292,595 in Regular Salaries and \$88,595 in Personal Services Matching in FY24 and \$292,795 in Regular Salaries and \$90,054 in Personal Services Matching in FY25.
- Various personnel changes which include reclassifications with no change in appropriation.
- Increase in Extra Help appropriation of \$72,000 and Personal Services Matching appropriation of \$5,515, both years of the Biennial to support part-time employment.
- Reallocation of general revenue of \$3,000 from Veterans Approving Agency - State (FC Z13) to provide the support through the General Operations appropriation.

The Executive Recommendation provides for the Agency Request for appropriation, with the exception of the reclassifications. The reclassifications will be placed on hold for the new administration to review and recommend.

Appropriation Summary

Appropriation: 153 - General Operations
Funding Sources: HQA - Dept. of Higher Education - State

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	1,739,554	2,150,607	1,731,388	2,107,687	2,107,687	2,110,287	2,110,287
#Positions		25	27	24	27	27	27	27
Extra Help	5010001	70,136	73,000	3,000	75,000	75,000	75,000	75,000
#Extra Help		2	6	7	7	7	7	7
Personal Services Matching	5010003	614,254	665,887	538,197	673,463	673,463	691,878	691,878
Operating Expenses	5020002	830,137	959,346	959,346	959,346	959,346	959,346	959,346
Conference & Travel Expenses	5050009	19,786	24,659	24,659	24,659	24,659	24,659	24,659
Professional Fees	5060010	0	50,000	50,000	50,000	50,000	50,000	50,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	50,000	50,000	0	0	0	0
Statewide Scholarship and Grant	5900046	233,200	295,000	295,000	295,000	295,000	295,000	295,000
Total		3,507,067	4,268,499	3,651,590	4,185,155	4,185,155	4,206,170	4,206,170

Funding Sources								
Fund Balance	4000005	1,133,990	1,347,157		878,350	878,350	277,756	277,756
General Revenue	4000010	11,420,163	11,470,424		11,751,606	11,751,606	11,754,803	11,754,803
Performance Fund	4000055	0	347,832		0	0	0	0
HEG Fund Transfers/Adjust.	4000280	0	372,163		372,163	372,163	372,163	372,163
Inter-agency Fund Transfer	4000316	5,800	0		0	0	0	0
Intra-agency Fund Transfer	4000317	(7,200,000)	(8,000,000)		(8,000,000)	(8,000,000)	(8,000,000)	(8,000,000)
Other	4000370	123,651	0		0	0	0	0
Restricted Reserve Fund	4000755	0	83,000		0	0	0	0
Shared Services Transfer	4000760	(629,380)	(473,727)		(539,208)	(539,208)	(542,822)	(542,822)
Total Funding		4,854,224	5,146,849		4,462,911	4,462,911	3,861,900	3,861,900
Excess Appropriation/(Funding)		(1,347,157)	(878,350)		(277,756)	(277,756)	344,270	344,270
Grand Total		3,507,067	4,268,499		4,185,155	4,185,155	4,206,170	4,206,170

Budget Number of Positions may exceed the Authorized Number due to transfers from the Agency Growth Pool and Special Language Pool during the 2021-2023 Biennium.
 FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.
 Budget exceeds Authorized Appropriation in Extra Help due to a transfer from the Extra Help Holding Account.

Analysis of Budget Request

Appropriation: 156 - Research Development Program Grants

Funding Sources: THD - Higher Education Research Development - Trust

The Arkansas Research Development Program provides grants to institutions of higher education for development of scientific research capability per Arkansas Code § 6-61-807. Funding for this program is required to be transferred from the Higher Education Building Maintenance Fund in accordance with Section 22 of Act 286 of 2010. Revenues in the Higher Education Building Maintenance Fund accumulate from the sale or lease of minerals, oil, gas, etc. on military and non-military federal lands located within the State of Arkansas.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$1,000,000 in each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 156 - Research Development Program Grants

Funding Sources: THD - Higher Education Research Development - Trust

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	288,425	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total		288,425	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Funding Sources								
Fund Balance	4000005	82,968	87,163		87,163	87,163	0	0
Federal Revenue	4000020	292,620	500,000		500,000	500,000	500,000	500,000
Total Funding		375,588	587,163		587,163	587,163	500,000	500,000
Excess Appropriation/(Funding)		(87,163)	(87,163)		412,837	412,837	500,000	500,000
Grand Total		288,425	500,000		1,000,000	1,000,000	1,000,000	1,000,000

Analysis of Budget Request

Appropriation: 197 - Student Asst Grants/Scholarships

Funding Sources: HEG - Higher Education Grants

The Student Assistance Grants and Scholarships appropriation provides the Arkansas Division of Higher Education (ADHE) the authority to award the State's current and prospective college students with financial aid based upon academic performance and, in some programs, financial need. This appropriation is currently funded from a combination of general revenue, Higher Education Grants Fund balances, and Educational Excellence Trust Fund revenues, payable from the Higher Education Grants (HEG) Fund Account.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$62,950,000 and general revenue in the amount of \$33,251,855 in each year of the Biennium.

The Agency is requesting the following change:

- Decrease in H E Opportunities Grant appropriation of (\$1,500,000) in both years of the Biennium due to the discontinuation of the program in previous years.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 197 - Student Asst Grants/Scholarships

Funding Sources: HEG - Higher Education Grants

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Single Parent Scholarship Progra 5100004	175,000	175,000	175,000	175,000	175,000	175,000	175,000
St Teacher Educ Prgm 5100004	1,032,013	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Teacher Opportunity Program 5100004	1,728,285	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Grants and Aid 5100004	2,678,382	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
H E Opportunities Grant 5100004	12,500	15,000	1,500,000	0	0	0	0
National Guard Tuition Asst. 5100004	2,249,838	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Governor's HE Transition Schlrsh 5100030	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
SREB Minority Doctoral Scholars 5100030	175,000	175,000	175,000	175,000	175,000	175,000	175,000
Washington Center Scholarships 5100030	18,000	150,000	150,000	150,000	150,000	150,000	150,000
AR Geographical Critical Needs 5100030	51,825	150,000	150,000	150,000	150,000	150,000	150,000
Dependents-Law Enf. Off, etc 5100030	659,407	400,000	400,000	400,000	400,000	400,000	400,000
Dependents-POW'S, MIA'S, etc. 5100030	2,633,183	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Tuition Adjustment 5110014	347,301	350,000	350,000	350,000	350,000	350,000	350,000
Academic Challenge 5900046	20,000,000	20,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
AR Governor's Scholar 5900047	19,905,417	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000
SURF 5900048	144,660	150,000	150,000	150,000	150,000	150,000	150,000
Total	51,810,811	55,965,000	64,450,000	62,950,000	62,950,000	62,950,000	62,950,000

Funding Sources							
Fund Balance 4000005	16,077,589	16,989,527		13,528,611	13,528,611	3,106,875	3,106,875
General Revenue 4000010	33,793,025	33,302,255		33,251,855	33,251,855	33,251,855	33,251,855
Educational Excellence Fund 4000220	17,892,909	19,573,992		19,648,572	19,648,572	20,019,898	20,019,898
Rainy Day Fund 4000267	1,000,000	0		0	0	0	0
Other 4000370	36,815	(372,163)		(372,163)	(372,163)	(372,163)	(372,163)
Total Funding	68,800,338	69,493,611		66,056,875	66,056,875	56,006,465	56,006,465
Excess Appropriation/(Funding)	(16,989,527)	(13,528,611)		(3,106,875)	(3,106,875)	6,943,535	6,943,535
Grand Total	51,810,811	55,965,000		62,950,000	62,950,000	62,950,000	62,950,000

Analysis of Budget Request

Appropriation: 2XK - TANF

Funding Sources: FCP - Dept. of Higher Education - Federal

The Temporary Assistance to Needy Families (TANF) appropriation is a collaboration between the Arkansas Department of Higher Education (ADHE) and all twenty-two (22) two-year institutions of higher education. Known as the "Career Pathways" program, it provides educational and training services to recipients deemed eligible under the TANF Block Grant. ADHE works with the Arkansas Association of Two-Year Colleges (AATYC) to coordinate services to eligible recipients, and over 100,000 students have participated. The goal of this appropriation is to increase client self-sufficiency and job skills.

This program is federally funded through the U.S. Department of Health and Human Services.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$10,184,497 in FY24 and \$10,186,477 in FY25.

The Agency Request includes the following change:

- Increase in Enrollment and Education appropriation of \$3,000,000 in both years of biennium, as was previously approved through a Miscellaneous Federal Grant (MFG), for the implementation of the program.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2XK - TANF
Funding Sources: FCP - Dept. of Higher Education - Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	204,233	234,376	206,250	230,479	230,479	230,479	230,479
#Positions		3	3	3	3	3	3	3
Personal Services Matching	5010003	64,837	72,759	64,566	73,754	73,754	75,734	75,734
Operating Expenses	5020002	53,037	44,049	44,049	44,049	44,049	44,049	44,049
Conference & Travel Expenses	5050009	22,259	10,000	10,000	10,000	10,000	10,000	10,000
Professional Fees	5060010	29,175	4,784	4,784	4,784	4,784	4,784	4,784
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	6,487,072	6,784,032	6,821,431	6,821,431	6,821,431	6,821,431	6,821,431
Capital Outlay	5120011	0	0	0	0	0	0	0
Enrollment and Education	5900046	101,368	3,000,000	0	3,000,000	3,000,000	3,000,000	3,000,000
Total		6,961,981	10,150,000	7,151,080	10,184,497	10,184,497	10,186,477	10,186,477

Funding Sources								
Fund Balance	4000005	14,164	147,331		147,331	147,331	147,331	147,331
Federal Revenue	4000020	7,095,148	10,150,000		10,184,497	10,184,497	10,186,477	10,186,477
Total Funding		7,109,312	10,297,331		10,331,828	10,331,828	10,333,808	10,333,808
Excess Appropriation/(Funding)		(147,331)	(147,331)		(147,331)	(147,331)	(147,331)	(147,331)
Grand Total		6,961,981	10,150,000		10,184,497	10,184,497	10,186,477	10,186,477

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium. Budget exceeds Authorized Appropriation in Enrollment and Education due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 59B - ADHE-Scholarship Admn

Funding Sources: HEG - Higher Education Grants

The Arkansas Division of Higher Education (ADHE) provides for the administration of the Arkansas Academic Challenge Scholarship program through Scholarship Administration appropriation. The Arkansas Lottery Commission provides funding for this appropriation with proceeds from the Arkansas Scholarship Lottery.

With the exception of Regular Salaries, Personal Services Matching, and Capital Outlay, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$1,171,674 in FY24 and \$1,176,954 in FY25.

The Agency Request includes the following changes:

- Restoration of one (1) growth pool position with an increase of \$76,838 in Regular Salaries in both years of Biennial and Personal Services Matching of \$24,588 in FY24 and \$25,248 in FY25.
- Increase in Operating Expense appropriation of \$250,000 in both years of the Biennial for ongoing maintenance costs of the new student application management system for financial aid.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 59B - ADHE-Scholarship Admn
Funding Sources: HEG - Higher Education Grants

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	352,314	476,310	334,665	467,936	467,936	467,936	467,936	
#Positions		8	8	7	8	8	8	8	
Extra Help	5010001	0	10,000	10,000	10,000	10,000	10,000	10,000	
#Extra Help		0	8	8	8	8	8	8	
Personal Services Matching	5010003	80,556	160,623	111,692	163,738	163,738	169,018	169,018	
Operating Expenses	5020002	131,400	250,000	250,000	500,000	500,000	500,000	500,000	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	1,159,725	30,000	30,000	30,000	30,000	30,000	30,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	35,000	35,000	0	0	0	0	
Total		1,723,995	961,933	771,357	1,171,674	1,171,674	1,176,954	1,176,954	
Funding Sources									
Fund Balance	4000005	206,137	5,307		5,307	5,307	5,307	5,307	
General Revenue	4000010	992,000	0		0	0	0	0	
Other	4000370	531,165	961,933		1,171,674	1,171,674	1,176,954	1,176,954	
Total Funding		1,729,302	967,240		1,176,981	1,176,981	1,182,261	1,182,261	
Excess Appropriation/(Funding)		(5,307)	(5,307)		(5,307)	(5,307)	(5,307)	(5,307)	
Grand Total		1,723,995	961,933		1,171,674	1,171,674	1,176,954	1,176,954	

Budget Number of Positions may exceed the Authorized Number due to transfers from the Agency Growth Pool during the 2021-2023 Biennium.
 FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

Analysis of Budget Request

Appropriation: 772 - Technical Education-Federal Programs

Funding Sources: FCP - Dept. of Higher Education - Federal

The Teacher Education-Federal Programs appropriation is designed to utilize federal funding awarded by the Carl D. Perkins Vocational and Technical Act. This Act focuses on the academic achievement of career and technical education students, strengthening the connections between secondary and postsecondary education, and improving state and local accountability.

The Arkansas Division of Career Education has been designated as the agency eligible to receive federal Perkins funds from the Office of Vocational and Adult Education in the U.S. Department of Education. Through a Memorandum of Understanding, the Arkansas Department of Career Education makes funds available to the Arkansas Division of Higher Education (ADHE) to administer the postsecondary portion of the Perkins Act.

With the exception of Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$547,264 in FY24 and \$548,584 in FY25.

The Agency Request includes the following changes:

- Increase in Operating Expense appropriation of \$1,000 in both years of the Biennial as was previously approved through a Miscellaneous Federal Grant (MFG).
- Increase in Professional Fees appropriation of \$47,000 in both years of the Biennial as was previously approved through a Miscellaneous Federal Grant (MFG).

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 772 - Technical Education-Federal Programs

Funding Sources: FCP - Dept. of Higher Education - Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	135,719	143,091	152,979	152,979	152,979	152,979	152,979	
#Positions		2	2	2	2	2	2	2	
Personal Services Matching	5010003	42,713	45,482	46,673	49,014	49,014	50,334	50,334	
Operating Expenses	5020002	93,473	107,674	107,271	108,271	108,271	108,271	108,271	
Conference & Travel Expenses	5050009	24,681	75,100	80,000	80,000	80,000	80,000	80,000	
Professional Fees	5060010	139,075	157,000	110,000	157,000	157,000	157,000	157,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		435,661	528,347	496,923	547,264	547,264	548,584	548,584	
Funding Sources									
Fund Balance	4000005	58,668	8,127		8,127	8,127	8,127	8,127	
Federal Revenue	4000020	385,120	528,347		547,264	547,264	548,584	548,584	
Total Funding		443,788	536,474		555,391	555,391	556,711	556,711	
Excess Appropriation/(Funding)		(8,127)	(8,127)		(8,127)	(8,127)	(8,127)	(8,127)	
Grand Total		435,661	528,347		547,264	547,264	548,584	548,584	

Budget exceeds Authorized Appropriation in Operating Expenses and Professional Fees due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 921 - Dept Higher Education - Cash in Treasury

Funding Sources: NHE - Cash in Treasury

This appropriation is for Cash Operations of The Arkansas Department of Higher Education (ADHE) as defined by Arkansas Code §19-4-801. This appropriation assists in the administration of grant awards related to the "Achieving the Dream", "Non-Traditional No More", and "College Goal Sunday" programs. "Achieving the Dream: Community Colleges Count" program receives private foundation funding to provide participating community colleges with resources to assist minority and low income students earn degrees and to facilitate transfers of credits to other institutions of higher education for continuing their studies. "Non-Traditional No More: Policy Solutions for Adult Learners" program is a Western Interstate Commission for Higher Education (WICHE) private foundation grant used to stimulate and guide policy changes to create a more navigable path to degree attainment for adults. "College Goal Sunday" uses funding provided via planning grant from the Lumina Foundation for Education, Inc. to provide low income families access to financial aid professionals and free assistance in completing the Free Application for Student Financial Aid (FAFSA), as well as helping those targeted students identify all financial aid available.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$416,030 in each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 921 - Dept Higher Education - Cash in Treasury

Funding Sources: NHE - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	205,077	269,233	269,233	269,233	269,233	269,233	269,233	
Conference & Travel Expenses	5050009	232	32,865	32,865	32,865	32,865	32,865	32,865	
Professional Fees	5060010	0	63,932	63,932	63,932	63,932	63,932	63,932	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	130,000	0	0	0	0	0	0	
Scholarships	5100030	0	50,000	50,000	50,000	50,000	50,000	50,000	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		335,309	416,030	416,030	416,030	416,030	416,030	416,030	
Funding Sources									
Fund Balance	4000005	540,575	383,392		0	0	0	0	
Cash Fund	4000045	178,126	32,638		7,000	7,000	7,000	7,000	
Total Funding		718,701	416,030		7,000	7,000	7,000	7,000	
Excess Appropriation/(Funding)		(383,392)	0		409,030	409,030	409,030	409,030	
Grand Total		335,309	416,030		416,030	416,030	416,030	416,030	

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: AT1 - Nursing Program Expansion Grants

Funding Sources: MIF - WF Initiative

The Workforce Initiative Act of 2015 appropriation provides the Arkansas Division of Higher Education the authority to award grants for the expansion or creation of nursing programs at eligible institutions of higher education statewide.

This appropriation is currently unfunded.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$3,000,000 in each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: AT1 - Nursing Program Expansion Grants

Funding Sources: MIF - WF Initiative

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid 5100004	0	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total	0	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Funding Sources							
Unfunded Appropriation 4000715	0	0		3,000,000	3,000,000	3,000,000	3,000,000
Total Funding	0	0		3,000,000	3,000,000	3,000,000	3,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	0		3,000,000	3,000,000	3,000,000	3,000,000

Analysis of Budget Request

Appropriation: E80 - HBCU-Grants

Funding Sources: HEG - Higher Education Grants

The Historically Black Colleges and Universities Grants and Expenses appropriation provides the Arkansas Department of Higher Education (ADHE) the authority for grants for scholarships to Historically Black Colleges and Universities and for outreach programs to promote awareness of these scholarships.

This appropriation is currently unfunded.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$4,000,000 in each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E80 - HBCU-Grants

Funding Sources: HEG - Higher Education Grants

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
HBCU Grants and Expenses 5900046	0	0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Total	0	0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000

Funding Sources							
Unfunded Appropriation 4000715	0	0		4,000,000	4,000,000	4,000,000	4,000,000
Total Funding	0	0		4,000,000	4,000,000	4,000,000	4,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	0		4,000,000	4,000,000	4,000,000	4,000,000

In FY22, \$4,000,000 in Restricted Reserve Funding was released to FC AG6 - 93rd Reg Sess DEF Cap Projects - HBCU for grants for scholarships to Historically Black Colleges and Universities.

Analysis of Budget Request

Appropriation: E83 - GradMedEd

Funding Sources: MGM - Division of Higher Ed - Graduate Medical Education Fund

This appropriation is used for planning grants to eligible entities for graduate medical education residency program expansion or new programs.

Revenues in the Graduate Medical Education Fund consist of gifts, grants and donations. Ark. Code Ann. §19-5-1265.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$400,000 in each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E83 - GradMedEd

Funding Sources: MGM - Division of Higher Ed - Graduate Medical Education Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Graduate Medical Education Resi 5900046	0	0	400,000	400,000	400,000	400,000	400,000
Total	0	0	400,000	400,000	400,000	400,000	400,000

Funding Sources							
Unfunded Appropriation 4000715	0	0		400,000	400,000	400,000	400,000
Total Funding	0	0		400,000	400,000	400,000	400,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	0		400,000	400,000	400,000	400,000

Analysis of Budget Request

Appropriation: N60 - WF Initiative Act of 2015

Funding Sources: MIF - WF Initiative

The Workforce Initiative Act of 2015 appropriation provides the Arkansas Division of Higher Education the authority to award planning and implementation grants to Arkansas' K-12 and baccalaureate schools. Grantees use these funds to create a partnership between themselves and regional employers with the intention that the student can utilize the program to enter the workforce after completion.

Funding for The Workforce Initiative Act of 2015 comes from a transfer General Revenue from General Operations (FC 153).

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$8,000,000 in each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: N60 - WF Initiative Act of 2015

Funding Sources: MIF - WF Initiative

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Workforce Initiative Act of 2015 5900046	5,888,035	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Total	5,888,035	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Funding Sources							
Fund Balance 4000005	6,018,819	7,330,784		7,330,784	7,330,784	7,330,784	7,330,784
Intra-agency Fund Transfer 4000317	7,200,000	8,000,000		8,000,000	8,000,000	8,000,000	8,000,000
Total Funding	13,218,819	15,330,784		15,330,784	15,330,784	15,330,784	15,330,784
Excess Appropriation/(Funding)	(7,330,784)	(7,330,784)		(7,330,784)	(7,330,784)	(7,330,784)	(7,330,784)
Grand Total	5,888,035	8,000,000		8,000,000	8,000,000	8,000,000	8,000,000

Analysis of Budget Request

Appropriation: V40 - ADHE - Private Career Ed - Treasury Cash

Funding Sources: NPC - Cash In Treasury

Funds for the Cash Operations appropriation are received through grants from the Real Estate Foundation and the Winthrop Rockefeller Foundation, investments, and from surety bond receipts paid to the Board to to used for payment of tuition refunds to students or potential students. These funds are used to supplement funding for regular operation costs of the Arkansas Private Career Education Board. Act 565 of 2017 transferred the State Board of Private Career Education under the authority of the Arkansas Division of Higher Education.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$20,500 in each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: V40 - ADHE - Private Career Ed - Treasury Cash

Funding Sources: NPC - Cash In Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2023-2024		2024-2025	
		2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	0	9,500	9,500	9,500	9,500	9,500	9,500
Conference & Travel Expenses	5050009	0	6,000	6,000	6,000	6,000	6,000	6,000
Professional Fees	5060010	0	5,000	5,000	5,000	5,000	5,000	5,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	20,500	20,500	20,500	20,500	20,500	20,500
Funding Sources								
Fund Balance	4000005	35,796	35,960		15,460	15,460	0	0
Cash Fund	4000045	164	0		0	0	0	0
Total Funding		35,960	35,960		15,460	15,460	0	0
Excess Appropriation/(Funding)		(35,960)	(15,460)		5,040	5,040	20,500	20,500
Grand Total		0	20,500		20,500	20,500	20,500	20,500

Analysis of Budget Request

Appropriation: V41 - ADHE - Private Career Ed - Operations

Funding Sources: SCS - Private Career Education Fund

The State Board of Private Career Education was created by Act 906 of 1989 and is responsible for annual licensure and monitoring of private career schools and admissions representatives in Arkansas. The State Operations appropriation is funded by special revenue derived primarily from annual license and admissions representative fees paid by the schools to the Board. Act 565 of 2017 transferred the State Board of Private Career Education under the authority of the Arkansas Division of Higher Education.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$306,503 in FY24 and \$308,192 in FY25.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: V41 - ADHE - Private Career Ed - Operations
Funding Sources: SCS - Private Career Education Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	141,549	167,702	132,666	161,777	161,777	162,077	162,077
#Positions	2	2	2	2	2	2	2
Extra Help 5010001	0	20,000	20,000	20,000	20,000	20,000	20,000
#Extra Help	0	2	2	2	2	2	2
Personal Services Matching 5010003	32,564	51,826	42,667	51,726	51,726	53,115	53,115
Operating Expenses 5020002	10,867	63,000	63,000	63,000	63,000	63,000	63,000
Conference & Travel Expenses 5050009	0	4,000	4,000	4,000	4,000	4,000	4,000
Professional Fees 5060010	0	6,000	6,000	6,000	6,000	6,000	6,000
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	184,980	312,528	268,333	306,503	306,503	308,192	308,192
Funding Sources							
Fund Balance 4000005	287,518	307,282		122,282	122,282	182	182
Special Revenue 4000030	204,344	127,528		184,403	184,403	308,192	308,192
Inter-agency Fund Transfer 4000316	400	0		0	0	0	0
Total Funding	492,262	434,810		306,685	306,685	308,374	308,374
Excess Appropriation/(Funding)	(307,282)	(122,282)		(182)	(182)	(182)	(182)
Grand Total	184,980	312,528		306,503	306,503	308,192	308,192

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

Analysis of Budget Request

Appropriation: V42 - ADHE - Private Career Ed - Student Prote

Funding Sources: TCS - Private Career School Student Protection Trust Fund

Revenues deposited into this fund consists of annual certification fees paid by participating schools to the Board and are primarily used to cover expenses associated with providing for a student's continuing education in the event a school closes or to pay student claims when this arrangement is not feasible. Schools originally licensed during the 1989-91 biennium and have maintained their licensure for fifteen (15) years will not be assessed additional fees unless the fund balance totals less than \$500,000 on May 30th of any fiscal year. Regardless of the fund balance, schools that have not paid licensure fees for fifteen (15) years will continue being charged until they have paid fees for a minimum of fifteen (15) years. Act 565 of 2017 transferred the State Board of Private Career Education under the authority of the Arkansas Division of Higher Education.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$300,000 in each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: V42 - ADHE - Private Career Ed - Student Prote

Funding Sources: TCS - Private Career School Student Protection Trust Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Expenses/Claims/Fees	5900046	0	300,000	300,000	300,000	300,000	300,000	300,000
Total		0	300,000	300,000	300,000	300,000	300,000	300,000
Funding Sources								
Fund Balance	4000005	1,275,234	1,283,400		738,400	738,400	193,400	193,400
Trust Fund	4000050	8,166	5,000		5,000	5,000	5,000	5,000
Intra-agency Fund Transfer	4000317	0	(250,000)		(250,000)	(250,000)	(250,000)	(250,000)
Total Funding		1,283,400	1,038,400		493,400	493,400	(51,600)	(51,600)
Excess Appropriation/(Funding)		(1,283,400)	(738,400)		(193,400)	(193,400)	351,600	351,600
Grand Total		0	300,000		300,000	300,000	300,000	300,000

Analysis of Budget Request

Appropriation: X60 - Osteo Rural Medical Scholar Prog

Funding Sources: HEG - Higher Education Grants

The Osteopathic Rural Medical Practice Student Loan and Scholarship Program provides loan and scholarship programs for Osteopathic programs in the State.

This appropriation is currently funded from the general revenue Higher Education Grants (HEG) Fund Account.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$400,000 in each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X60 - Osteo Rural Medical Scholar Prog

Funding Sources: HEG - Higher Education Grants

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Osteopathic Rural Medical Practi 5900046	0	400,000	400,000	400,000	400,000	400,000	400,000
Total	0	400,000	400,000	400,000	400,000	400,000	400,000
Funding Sources							
Fund Balance 4000005	0	483,000		83,000	83,000	0	0
Restricted Reserve Fund 4000755	483,000	0		0	0	0	0
Total Funding	483,000	483,000		83,000	83,000	0	0
Excess Appropriation/(Funding)	(483,000)	(83,000)		317,000	317,000	400,000	400,000
Grand Total	0	400,000		400,000	400,000	400,000	400,000

Analysis of Budget Request

Appropriation: Y85 - Web Based Applications

Funding Sources: HEG - Higher Education Grants

This appropriation is used to support technical and operational costs for the YOUiversal scholarship application system.

This appropriation is currently funded from the general revenue Higher Education Grants (HEG) Fund Account.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$1,000,000 and general revenue of \$500,000 in each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Y85 - Web Based Applications
Funding Sources: HEG - Higher Education Grants

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Web Based Applications Persona 5900049	55,350	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total	55,350	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Funding Sources							
General Revenue 4000010	55,350	500,000		500,000	500,000	500,000	500,000
Total Funding	55,350	500,000		500,000	500,000	500,000	500,000
Excess Appropriation/(Funding)	0	0		500,000	500,000	500,000	500,000
Grand Total	55,350	500,000		1,000,000	1,000,000	1,000,000	1,000,000

Analysis of Budget Request

Appropriation: Z13 - Veterans Approving Agency-State

Funding Sources: HQA - Dept. of Higher Education - Veterans

Act 910 of 2019 transferred the administration of the Veterans Approving Agency Operations from the Department of Education - Division of Career and Technical Education to the Department of Education - Division of Higher Education.

This appropriation is funded by general revenue.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to discontinue appropriation in the amount of \$3,000 in each year of the Biennium and provide this support through the General Operations appropriation (FC 153) and reallocate general revenue of \$3,000 to General Operations (FC 153).

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z13 - Veterans Approving Agency-State
Funding Sources: HQA - Dept. of Higher Education - Veterans

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	1,532	3,000	3,000	0	0	0	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		1,532	3,000	3,000	0	0	0	0
Funding Sources								
General Revenue	4000010	1,532	3,000		0	0	0	0
Total Funding		1,532	3,000		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		1,532	3,000		0	0	0	0

Analysis of Budget Request

Appropriation: Z14 - Veterans Approving Agency-Federal

Funding Sources: FEW- Veterans Approving - Federal

Act 910 of 2019 transferred the administration of the Veterans Approving Agency Operations from the Department of Education - Division of Career and Technical Education to the Department of Education - Division of Higher Education.

This appropriation is federally funded.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$358,379 in FY24 and \$361,019 in FY25.

The Agency is requesting the following change:

- Various personnel changes which include reclassifications, with no change in appropriation.

The Executive Recommendation provides for the Agency Request for appropriation, with the exception of the reclassifications. The reclassifications will be placed on hold for the new administration to review and recommend.

Appropriation Summary

Appropriation: Z14 - Veterans Approving Agency-Federal

Funding Sources: FEW- Veterans Approving - Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	204,083	221,119	203,401	217,507	217,507	217,507	217,507
#Positions		4	4	4	4	4	4	4
Personal Services Matching	5010003	69,559	76,013	69,297	77,703	77,703	80,343	80,343
Operating Expenses	5020002	6,721	53,546	53,546	53,546	53,546	53,546	53,546
Conference & Travel Expenses	5050009	356	9,623	9,623	9,623	9,623	9,623	9,623
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		280,719	360,301	335,867	358,379	358,379	361,019	361,019
Funding Sources								
Fund Balance	4000005	594,428	539,242		378,941	378,941	220,562	220,562
Federal Revenue	4000020	225,133	200,000		200,000	200,000	200,000	200,000
Inter-agency Fund Transfer	4000316	400	0		0	0	0	0
Total Funding		819,961	739,242		578,941	578,941	420,562	420,562
Excess Appropriation/(Funding)		(539,242)	(378,941)		(220,562)	(220,562)	(59,543)	(59,543)
Grand Total		280,719	360,301		358,379	358,379	361,019	361,019

Analysis of Budget Request

Appropriation: Z15 - AmeriCorps Operations

Funding Sources: HQA - Dept. of Higher Education - AmeriCorp

Act 910 of 2019 transferred the administration of the AmeriCorps Operations from the Department of Human Services to the Department of Education - Division of Higher Education.

This appropriation is funded by general revenue.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$997,825 in FY24 and \$1,001,785 in FY25 and general revenue of \$203,995 in FY24 and \$234,955 in FY25.

The Agency is requesting the following changes:

- Continuation of one (1) Miscellaneous Federal Grant (MFG) positions including an increase of \$48,311 in Regular Salaries for both years of the biennium, an increase of \$18,032 in FY24 and \$18,692 in FY25 in Personal Services Matching.
- Increase of Regular Salaries and Personal Services Matching appropriation associated with various personnel changes which include reclassifications and upgrades.
- Increase in Extra Help appropriation of \$30,000 and Personal Services Matching appropriation of \$5,515, both years of the Biennial as was previously approved through a Miscellaneous Federal Grant (MFG).
- Increase in Operating Expense appropriation of \$140,000 in both years of the Biennial as was previously approved through a Miscellaneous Federal Grant (MFG).
- Increase in Professional Fees appropriation of \$2,400 in both years of the Biennial as was previously approved through a Miscellaneous Federal Grant (MFG).
- Increase in Grants and Aid appropriation of \$50,000 in both years of the Biennial as was previously approved through a Miscellaneous Federal Grant (MFG).
- Increase in General Revenue funding of \$31,611 in FY24 and \$62,571 in FY25 to meet the state matching requirement.

The Executive Recommendation provides for the Agency Request for appropriation, with the exception of the reclassifications and upgrades,

and associated appropriation. Various personnel changes, including new positions and reclassifications will be placed on hold for the new administration to review and recommend. The Executive Recommendation provides for general revenue funding in the amounts of \$172,384 in FY24 and \$172,384 in FY25.

Appropriation Summary

Appropriation: Z15 - AmeriCorps Operations
Funding Sources: HQA - Dept. of Higher Education - AmeriCorp

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
	2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	2023-2024 Agency	2023-2024 Executive	2024-2025 Agency	2024-2025 Executive
Regular Salaries 5010000	260,938	319,009	248,205	342,778	314,152	342,778	314,152
#Positions	6	6	5	6	6	6	6
Extra Help 5010001	0	30,000	0	30,000	30,000	30,000	30,000
#Extra Help	0	1	0	0	0	0	0
Personal Services Matching 5010003	91,698	113,405	85,204	123,247	116,071	127,207	120,031
Operating Expenses 5020002	236,795	363,650	223,650	363,650	363,650	363,650	363,650
Conference & Travel Expenses 5050009	28,764	85,650	85,650	85,650	85,650	85,650	85,650
Professional Fees 5060010	0	2,500	100	2,500	2,500	2,500	2,500
Data Processing 5090012	0	0	0	0	0	0	0
Grants and Aid 5100004	0	50,000	0	50,000	50,000	50,000	50,000
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	618,195	964,214	642,809	997,825	962,023	1,001,785	965,983
Funding Sources							
Fund Balance 4000005	81,513	118,707		118,707	118,707	91,707	91,707
General Revenue 4000010	222,384	172,384		203,995	172,384	234,955	172,384
Federal Revenue 4000020	431,605	791,830		766,830	766,830	766,830	766,830
Inter-agency Fund Transfer 4000316	1,400	0		0	0	0	0
Total Funding	736,902	1,082,921		1,089,532	1,057,921	1,093,492	1,030,921
Excess Appropriation/(Funding)	(118,707)	(118,707)		(91,707)	(95,898)	(91,707)	(64,938)
Grand Total	618,195	964,214		997,825	962,023	1,001,785	965,983

Budget Number of Positions may exceed the Authorized Number due to transfers from the Miscellaneous Federal Grant Holding Account during the 2021-2023 Biennium.
 Budget Number of Extra Positions exceeds the Authorized Number due to single extra help section in appropriation act.
 Budget exceeds Authorized Appropriation in Regular Salaries, Extra Help, Personal Services Matching, Operating Expenses, Professional Fees and Grants and Aid due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: Z16 - AmeriCorps Grants

Funding Sources: HQA - Dept. of Higher Education - AmeriCorp Grants

Act 910 of 2019 transferred the administration of the AmeriCorps Grants from the Department of Human Services to the Department of Education - Division of Higher Education.

This appropriation is federally funded.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$2,010,704 in each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z16 - AmeriCorps Grants

Funding Sources: HQA - Dept. of Higher Education - AmeriCorp Grants

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Grants and Aid	5100004	1,412,963	2,010,704	2,010,704	2,010,704	2,010,704	2,010,704	2,010,704	
Total		1,412,963	2,010,704	2,010,704	2,010,704	2,010,704	2,010,704	2,010,704	
Funding Sources									
Fund Balance	4000005	3	4,432		4,432	4,432	4,432	4,432	
Federal Revenue	4000020	1,417,392	2,010,704		2,010,704	2,010,704	2,010,704	2,010,704	
Total Funding		1,417,395	2,015,136		2,015,136	2,015,136	2,015,136	2,015,136	
Excess Appropriation/(Funding)		(4,432)	(4,432)		(4,432)	(4,432)	(4,432)	(4,432)	
Grand Total		1,412,963	2,010,704		2,010,704	2,010,704	2,010,704	2,010,704	

Analysis of Budget Request

Appropriation: HEG - Health Education Grants & Loans

Funding Sources: Higher Education Grants

The Health Professions Financial Assistance Program of the Arkansas Department of Higher Education (ADHE) is responsible for developing rules and regulations for the Arkansas Health Education Grants (ARHEG) Program. ARHEG provides Arkansas residents financial assistance to attend certain out-of-state health and medical professional schools for graduate or professional programs not available in Arkansas. Education programs not offered in Arkansas are facilitated through contractual arrangements negotiated through the Southern Regional Education Board (SREB), of which Arkansas is a member. The State also contracts directly with out-of-state institutions for additional spaces or student slots at Non-SREB institutions. Such assistance is typically amounts sufficient to help offset the difference in the resident and non-resident tuition fees at participating institutions. Assistance is currently available for attendance at any accredited school of dentistry, veterinary medicine, optometry, osteopathy medicine, podiatric and chiropractic medicine. ARHEG is funded by general revenue payable from the Higher Education Grants (HEG) Fund.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$7,117,770 and general revenue funding in the amount of \$6,867,770 for both years of the Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: HEG - Health Education Grants & Loans

Funding Sources: Higher Education Grants

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Podiatry Aid	5100004	5,000	80,000	130,400	130,400	130,400	130,400	130,400	
Veterinary Aid	5100004	1,383,711	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	
Optometry Aid Grants	5100004	518,400	650,000	650,000	650,000	650,000	650,000	650,000	
Chiropractic Aid	5100004	138,339	260,000	260,000	260,000	260,000	260,000	260,000	
Dental Aid Grants	5100004	2,671,800	2,950,000	2,950,000	2,950,000	2,950,000	2,950,000	2,950,000	
Veterinary Aid Loans	5120029	0	250,000	250,000	250,000	250,000	250,000	250,000	
Optometry Aid Loans	5120029	90,000	140,000	140,000	140,000	140,000	140,000	140,000	
Dental Aid Loans	5120029	972,000	987,370	987,370	987,370	987,370	987,370	987,370	
Total		5,779,250	7,067,370	7,117,770	7,117,770	7,117,770	7,117,770	7,117,770	
Funding Sources									
General Revenue	4000010	5,779,250	6,817,370		6,867,770	6,867,770	6,867,770	6,867,770	
Intra-agency Fund Transfer	4000317	0	250,000		250,000	250,000	250,000	250,000	
Total Funding		5,779,250	7,067,370		7,117,770	7,117,770	7,117,770	7,117,770	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
Grand Total		5,779,250	7,067,370		7,117,770	7,117,770	7,117,770	7,117,770	