

**ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
1999 - 2001**

**Overview and Priorities**

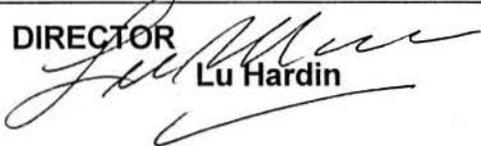
The creation of the Arkansas Department of Higher Education (ADHE), and its predecessor – the Commission on the Coordination of Higher Education Finance, was predicated on the State's need for financial analysis, coordination, and strategic planning for the provision of public higher education in Arkansas. The scope of the responsibilities has broadened over the years to include determining the role and scope (mission) of each public institution, approving new academic programs, reviewing existing programs for quality and productivity, and analyzing and reporting all types of institutional and student data. Information is the key commodity used by ADHE to serve the needs of its constituencies – the Governor, the Legislature, and the people of Arkansas. This information includes data on the financial operations of the colleges and universities, statistics about the students who enroll and how they are progressing at these institutions, and information used to provide financial aid to thousands of Arkansas College students.

ADHE acquires, generates, analyzes, and monitors data on students, faculty, and institutions to meet these monitoring and service obligations. In recent years, the Governor and the Legislature have given the Department increased responsibility to monitor and report on the academic and fiscal operations of public colleges and universities. This has included gubernatorial and legislative mandates to establish a statewide higher education information system with individual data on every enrolled student and all faculty. In order to meet these mandates with the reduction in staff that occurred in the 1997 legislative session, the Department has refocused the priorities of the agency's existing programs, its staff structure, and its communication networks in the most economical and feasible manner possible. This has resulted in continual adjustments in human resource allocation and information service packaging for internal and external purposes, to successfully meet the expected scope of services to the public by the Department.

The following define the Department's priorities for the 1999-01 biennium. Each is designed to either restore or maintain capabilities of the agency to meet continuing mandates of the Governor and the Legislature for effective coordination of Arkansas Higher Education.

I. Agency Operations/Provision of Basic Services to Governor, Legislature, and Higher Education Institutions:

- A. Restoration of Salaries: In the 1997 legislative session the ADHE funding amount was reduced by \$1.4 million and 21 positions were eliminated. The loss of 21 positions impacted 11 persons whose positions expired on June 30, 1997. The remaining resources of ADHE were reviewed and reassignments were made in order to maintain, as closely as possible, the same level of service provided before the reductions. This was also made possible by the special language allowance of \$550,000 in

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carryforward from the 1996-97 fiscal year to the 1997-99 biennium; assuming that all current authorized positions are filled as of July 1, 1999, ADHE is short in salaries and fringes by \$337,840 for 1999-00 and \$386,192 for 2000-01.

- B. Maintenance and Operations: ADHE was particularly hard hit in the Operating Expense line of the Maintenance and Operation category resulting in a reduction of \$282,190 from the 1996-97 Operating Expense expenditure amount of \$689,371; the amount appropriated in 1997-98 and 1998-99 is \$407,181. ADHE requests an increase in Maintenance and Operation appropriation and funding of \$70,819 each year of the biennium.
- C. New Positions/Extra Help: The Department requests a new position titled HE Coordinator of Academic Certifications; funding requested for this position is \$76,581 (salaries and fringes) for 1999-00 and \$78,633 for 2000-01. This position is a Department of Rehabilitation Services title at Grade 24 funded in the Department of Workforce Education appropriation act. The primary duties of this position consist of academic certification of out-of-state institutions and in-state proprietary institutions of higher education offering programs in Arkansas, coordination of the Rising Junior Exam, workforce development for higher education, reviewing academic programs, and assisting in the administration of SREB and non-SREB health education contracts where Arkansas students attend out-of-state professional schools at in-state rates, i.e., dental, veterinary, optometry, osteopathy, podiatry, and chiropractic.

ADHE request appropriation and funding for two Secretary II positions for the 1999-01 biennium at a total cost of \$48,744 (\$17,964 each plus \$12,816 for fringe benefits) in 1999-00 and \$49,934 (\$18,467 each plus \$13,000 for fringe benefits) in 2000-01. These positions are necessary to provide clerical support to the Academic Affairs section and the Financial Aid section. One of the positions requested has been provided from the Department of Finance and Administration during the current year; the position is being used in the Academic Affairs area, which is averaging about 40 to 50 new institutional program requests each quarter. The other Secretary II position will assist the financial aid area, which by the end of the new biennium will be administering approximately \$30 million financial aid through 15 programs and processing over 50,000 applications per year.

In addition to the positions requested, restoration of appropriation and funding for an Extra Help line in the amount of \$8,074, including matching costs, is requested for each year of the biennium. This is primarily needed for spring and summer help when the Financial Aid section is processing thousands of student requests for information and applications.

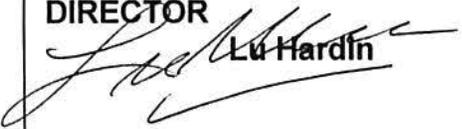
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D. Capital Outlay: Capital outlay requests are restricted to microcomputers and network infrastructure upgrades. The agency requests \$42,500 for 1999-00 and \$37,000 for 2000-01 for the replacement of microcomputers; ethernet switch upgrades to increase the response time between networked computers and servers; a database upgrade to allow for more efficient storage of data and retrieval to assist in adhoc reporting; and to replace an automatic tape backup in the second year to insure data integrity. Our success as the higher education data bank rests upon the agency's computer capabilities.

II. Financial Aid Programs

- A. Arkansas Academic Challenge Scholarship Program: An appropriation increase of \$2.2 for 1999-00 and \$3.1 million for 2000-01 is requested to authorize the projected total program level of \$16.4 million the first year of the biennium and \$17.3 million in the second year; additional funding of \$7.8 million for 1999-00 and \$8.7 million for 2000-01 is requested to continue the legislatively mandated new award level of \$2,500 per academic year (plus the \$500 incentive award each year for those students who maintain a 3.0 cumulative GPA) that occurred due to the recent release of "B" allocation in the Revenue Stabilization Act. Carryforward funds in the Higher Education Grants Fund, that have been consistent in previous biennia, are finally projected to be exhausted.
- B. Arkansas Governor's Distinguished Scholars Program: An appropriation increase of \$315,662 in the second year only is requested to authorize the total projected program level of \$4.9 million; additional funding of \$1.5 million is requested in the first year of the biennium and \$2.3 million in the second year. This increase is due to action taken in the 1997 legislative session. The Governor's Scholars Program was enhanced with the addition of the Distinguished Scholars award. This enables a student who scores a minimum 32 on the ACT or 1410 on the SAT to receive tuition, fees, room, and board at any higher education institution in Arkansas.
- C. SREB and Non-SREB Health Education Grants: Even though the appropriation for this program resides at Student Loan Authority, the funding for this program is from the Higher Education Grants Fund. The Southern Regional Education Board has increased its contract fees for the next biennium resulting in a need of additional appropriation and funding of \$214,035 over Base Level for 1999-00; in 2000-01, additional appropriation and funding over Base Level is requested in the amount of \$318,900. The agency supports this request from the Student Loan Authority.

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D. Tuition Adjustment Fund: This fund was created in the 1995 legislative session with a maximum of \$250,000 transferred each year from carryforward in the Higher Education Grants Fund to reimburse public colleges and universities for waiving out-of-state tuition on eligible students. It was continued in the 1997 session. To continue this initiative from the Higher Education Grants Fund will require an additional \$250,000 for each year of the biennium to either be added to the Higher Education Grants Fund account or funded from another source.

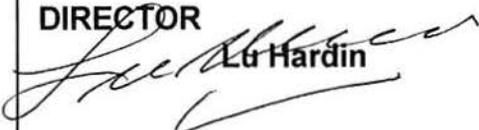
III. Programmatic Priorities

A. Youth Opportunities Unlimited: The YOU Program continues to be a successful intervention program for at-risk kids, with graduation rates at 80%. A second year for YOU students has been added this year in the federal program offering a project-based field of study to develop computer skills. Also, a single site location is being considered for students with disabilities with a program designed to give extra survival skills to those students with special needs.

Currently, state funding provides for staff salaries, support and follow-up activities. Increased student participation will require additional campus sites for residential programs and additional monthly contacts for the four years of follow-up done on each student. Projecting a modest increase of 100 students per year, a minimum of two additional campuses must be added and an additional 200 students added to the follow-up program at the current rate of \$71 per student. The projected increase for each year of the biennium is \$22,000.

In addition, the state provides for two staff positions that are currently in the appropriation act of the Department of Workforce Education. The positions are a Grade 99 Coordinator of YOU Program and a Management Project Analyst I(Grade 18). The agency requests that those positions be transferred back to the Department of Higher Education appropriation act as well as the salaries and fringes where the program money resides, where the persons occupying these positions are housed, and where the YOU program is administered. The agency request to OPM is that the position currently called Coordinator of YOU be retitled to Coordinator of Special Programs. Salary and matching costs for these positions total \$110,528 for FY00 and \$113,440 for FY01.

B. Rehabilitation Scholarships: The 1997 General assembly appropriated \$500,000 for Rehabilitation Scholarships to be funded from the Higher Education Grants Fund. No additional monies were added for these scholarships. These scholarships pay for

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tuition, fees, books, and other disability services at higher education insitutions for eligible students as determined by Arkansas Rehabilitation Services. ADHE committed \$100,000 each year of the current biennium to fund these scholarships from the Higher Education Grants Fund carryforward monies. Since these carryforward monies are expected to be exhausted at the end of 1998-99, ADHE requests that this appropriation be placed in the appropriation act for the applicable agency administering this program which is the Department of Workforce Education-Office of Rehabilitative Services and funded from the general revenue fund from which the agency receives its state support.

English as a Second Language: The 1995 legislative session established the Adult Literacy (English as a Second Language) grant program for Westark College, Cossatot Technical College, and NorthWest Arkansas Community College funded at \$275,000 for the biennium from the Higher Education Grants Fund carryforward. To continue funding this initiative from the Higher Education Grants Fund will require an additional \$275,000 for the biennium. ADHE requests that these grant amounts totaling \$275,000 for the biennium be added to the applicable institution's appropriation act.

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DEPARTMENT OF HIGHER EDUCATION  
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS  
FOR THE YEAR ENDED JUNE 30, 1996

Assets					Liabilities			Total Equity	
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total			
\$ 82,121,513	\$ 927,151	\$ 152,480,064	\$ 235,528,728	\$ 8,907,349	\$ 150,540,632	\$ 159,447,981	\$ 76,080,747		

Revenues					Expenditures					Other Sources (Uses)
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	
\$ 44,221,551	\$ 3,478,386	\$ 0	\$ 3,276,497	\$ 50,976,434	\$ 2,438,278	\$ 19,475,045	\$ 50,150	\$ 16,836,366	\$ 38,799,839	\$ 40,294,428

Findings

A. INTERNAL CONTROL AND STATE COMPLIANCE MATTERS:

(INVESTMENT OF STATE TREASURY TRUST FUNDS - Review of the amounts invested by the Treasurer of the State for the Agency from the Higher Education Project Development Fund (TBH) indicated that amounts had been invested in excess of the cash requirements to meet vouchered disbursements, creating a temporary fund overdraft) of \$8,487,147.13 at June 30, 1996. Due to the subsequent redemption dates of the certificates of deposit and disbursements from the fund, the account remained overdrawn until October 4, 1996. The Higher Education Projects Development Fund (TBH), is the capital projects fund for various projects at the institutions of higher education funded by the College Savings Bond program. Agency personnel related that an unanticipated amount of expenses were paid from this fund in June 1996, thereby causing the overdraft.

B. FEDERAL GRANT COMPLIANCE MATTERS:

UNITED STATES DEPARTMENT OF EDUCATION  
EISENHOWER MATHEMATICS AND SCIENCE EDUCATION PROGRAM (CFDA 84.164)

ANNUAL PERFORMANCE REPORT - The Annual Performance Report for the 1995-96 school year was filed twenty-six (26) days late. The report was due May 31, 1997, but was filed with the grantor agency on June 26, 1997.

Recommendations

Monitor more closely the Agency's investments and cash requirements in order to provide adequate cash balances to meet obligations.

Strengthen procedures to assure all reports are filed with the grantor agencies in a timely manner.

Audited by Division of Legislative Audit  
SA1870096

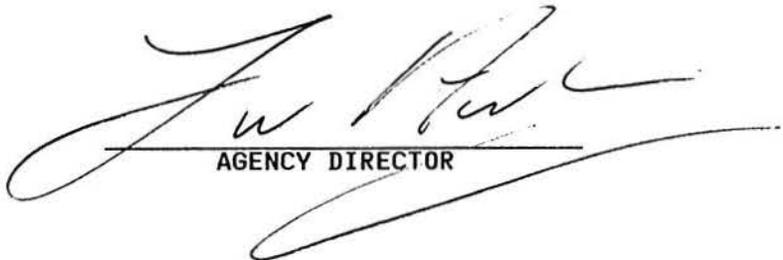
( ) Noted in previous year's audit report.

ARKANSAS BUDGET SYSTEM  
EMPLOYMENT SUMMARY  
AS REQUIRED BY ACT 358 OF 1993  
(A.C.A 19-4-307)

AGENCY TITLE      700 - DEPT OF HIGHER EDUC

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	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>9</u>	<u>16</u>	<u>25</u>	<u>74%</u>
BLACK EMPLOYEES	<u>1</u>	<u>8</u>	<u>9</u>	<u>26%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF      08/08/98			<u>9</u>	<u>26%</u>
DATE			TOTAL MINORITIES	
			<u>34</u>	<u>100%</u>
			TOTAL EMPLOYEES	

  
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 AGENCY DIRECTOR

# ARKANSAS BUDGET SYSTEM

## DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE		1997-99				1999-01				1999-01			
Arkansas Department of Higher Education (700)		Expenditures				Biennium Request				Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1997-98	Pos.	1998-99	Pos.	1999-00	Pos.	2000-01	Pos.	1999-00	Pos.	2000-01	Pos.
153	General Operations	\$ 2,214,953	29	\$ 2,396,953	29	\$ 2,825,108	34	\$ 2,874,114	34	\$ 2,719,081	33	\$ 2,772,992	33
167	Promotion Grants	0	0	3,002,285	0	3,002,285	0	3,002,285	0	3,002,285	0	3,002,285	0
157	SREB Institute	152,600	0	152,600	0	154,800	0	154,800	0	154,800	0	154,800	0
SAG	Financial Aid & Scholarship Programs	16,940,328	0	25,512,105	0	27,635,605	0	28,880,267	0	27,635,605	0	28,880,267	0
1JZ	Dwight D. Eisenhower Grants	519,100	0	671,443	0	671,443	0	671,443	0	671,443	0	671,443	0
160	State Scholarship Program - Federal	322,663	0	160,866	0	160,866	0	160,866	0	160,866	0	160,866	0
772	Technical Education - Federal Programs	98,339	1	139,700	1	143,075	1	145,127	1	143,075	1	145,127	1
156	Arkansas Research Development Program	0	0	0	0	10,000,000	0	(carry-forward)	0	10,000,000	0	(carry-forward)	0
170	Maintenance of Various Buildings- 77th Session	0	0	0	0	26,000,000	0	(carry-forward)	0	26,000,000	0	(carry-forward)	0
D04	Department of Higher Education - Cash Operations	0	0	0	0	20,000	0	20,000	0	20,000	0	20,000	0
<b>APPROPRIATIONS NOT REQUESTED:</b>													
195	Adult Literacy	275,000	0	0	0	0	0	0	0	0	0	0	0
463	Arkansas Systemic Initiative Project	1,801,861	5	500,000	4	0	0	0	0	0	0	0	0
1JV	College Savings Gen. Obligation Bonds Program	254,099	0	0	0	0	0	0	0	0	0	0	0
1JW	AR College Savings Bonds Program	0	0	0	0	0	0	0	0	0	0	0	0
1JX	College Savings Gen. Obligation - Construction	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>		<b>\$22,578,943</b>	<b>35</b>	<b>\$ 32,535,952</b>	<b>34</b>	<b>\$ 70,613,182</b>	<b>35</b>	<b>\$ 35,908,902</b>	<b>35</b>	<b>\$ 70,507,155</b>	<b>34</b>	<b>\$ 35,807,780</b>	<b>34</b>
<b>Funding Sources</b>			<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>
Fund Balances		\$9,489,774	25.5%	\$14,578,113	39.9%	\$2,688,970	3.8%			\$2,688,970	3.8%		
General Revenues		14,871,035	40.0%	11,914,655	32.6%	21,981,741	31.3%	23,730,747	71.2%	21,048,233	30.0%	22,301,504	67.1%
Special Revenues													
Federal Funds		2,741,963	7.4%	1,472,009	4.0%	975,384	1.4%	977,436	2.9%	975,384	1.4%	977,436	2.9%
College Savings General Obligation Bonds		254,099	0.7%										
Trust Fund		317,631	0.9%			36,000,000	51.2%	(carry-forward)		36,000,000	51.3%	(carry-forward)	
Higher Education Grants Fund Transfers/Adjustments		878,343	2.4%										
Cash Funds						20,000	0.1%	20,000	0.1%	20,000	0.1%	20,000	0.1%
Educational Excellence Trust Fund		8,604,211	23.1%	8,604,219	23.5%	8,604,219	12.2%	8,604,219	25.8%	9,431,700	13.4%	9,932,340	29.9%
<b>Total Funding</b>		<b>37,157,056</b>	<b>100.0%</b>	<b>36,568,996</b>	<b>100.0%</b>	<b>70,270,314</b>	<b>100.0%</b>	<b>33,332,402</b>	<b>100.0%</b>	<b>70,164,287</b>	<b>100.0%</b>	<b>33,231,280</b>	<b>100.0%</b>
Excess Appro./ (Funding)		(14,578,113)		(4,033,044)		342,868		2,576,500		342,868		2,576,500	
<b>TOTAL</b>		<b>\$22,578,943</b>		<b>\$32,535,952</b>		<b>\$70,613,182</b>		<b>\$35,908,902</b>		<b>\$70,507,155</b>		<b>\$35,807,780</b>	
<b>DEPARTMENT</b>				<b>DIRECTOR</b>					<b>DEPARTMENT APPROPRIATION SUMMARY</b>				
<b>Arkansas Department of Higher Education (700)</b>				Lu Hardin					BR 40				

NOTE: Of the FY99 ending fund balance reflected above, \$1,306,871 represents the projected fund balance for the Maintenance of Various Building appropriation and \$37,203 represents projected fund balance for General Operations. The Building Maintenance fund balance is not reflected to be carried forward due to the fact that these funds could be distributed to various institutions at any point. The fund balance projected for General Operations is restricted for use only in the 1997-99 biennium.

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1999 - 2001**

The Arkansas Department of Higher Education (ADHE) requests a total of \$2,825,108 for FY2000 and \$2,874,114 for FY2001 for General Operations. ADHE utilizes this appropriation to meet costs associated with general administrative functions associated with the specific mission of the agency. Of these amounts, \$379,246 for FY2000 and \$379,900 for FY2001 is requested as changes above Base Level. Most of the request for the 1999-01 biennium is associated with loss of personal services and operational resources resulting from cutbacks experienced in the 1997 legislative session. During the 1997-99 biennium, according to ADHE, factors such as resource reallocation, position reassignment, and special language authorizing carryforward of FY97 general revenue fund balances up to \$550,000 has helped, as closely as possible, to maintain service levels equivalent to those offered before reductions were implemented. Base Level includes a cost of living increase of 2.8% each year over the FY99 salary levels and related Personal Services Matching costs. This appropriation is funded by General Revenue payable from the Department of Higher Education Fund Account (HQA).

Personal Services requests reflect an additional five (5) positions with combined salary and associated matching costs of \$235,853 for FY2000 and \$242,007 for FY2001. Additional positions requested are as follows: a Grade 99 Higher Education Coordinator of Academic Certifications (Salary & Match of \$76,581 for FY2000 and \$78,633 for FY2001); Grade 99 Coordinator of Youth Opportunities Unlimited (YOU) Program and Grade 18 Management Project Analyst I positions (Combined Salary & Match of \$110,528 for FY2000 and \$113,440 for FY2001); and two (2) Grade 13 Secretary II positions (Combined Salary & Match of \$48,744 for FY2000 and \$49,934 for FY2001). The HE Coordinator of Academic Certifications is a position currently authorized in the Department of Workforce Education's biennial appropriation act. Primary duties consist of academic certification of out-of-state institutions and in-state proprietary institutions, coordination of the Rising Junior Exam, Workforce Education, review of academic programs, etc. The YOU Coordinator and Management Project Analyst positions are also currently authorized to the Department of Workforce Education. These positions are physically located at ADHE and primary duties include monitoring, orientation, and planning activities for the YOU Program. According to ADHE, the two (2) secretarial positions are requested to provide clerical support to meet heavy program demands experienced in the Academic Affairs and Financial Aid areas.

The Department further requests seven (7) Extra Help positions with appropriation, inclusive of matching costs, of \$8,074 each year of the biennium. This appropriation is requested to help meet demands in peak periods, particularly in the administration of financial aid programs. In concert with increased personal services costs as reflected above for the YOU Program, \$22,000 is requested each year to meet increased student participation demands and for creation of special

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
<b>Name: Arkansas Department of Higher Education</b>  <b>Code: 700</b>	<b>Name: General Operations</b>  <b>Code: 153</b>	<b>Name: Department of Higher Education</b>  <b>Code: HQA</b>	<b>BUDGET REQUEST</b>  <b>BR20</b>	<b>192</b>

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1999 - 2001**

program components of the YOU Program emphasizing development of computer skills and services for students with disabilities and special needs.

In the Maintenance and Operations area, the Department is requesting \$70,819 each year of the 1999-01 biennium in Operating Expenses to partially restore decreases enacted during the 1997 legislative session. Of these amounts, \$9,000 each year is requested to cover costs associated with Department of Information Systems technology-data processing maintenance agreements. Capital Outlay requests total \$42,500 for FY2000 and \$37,000 for FY2001 for microcomputer and network infrastructure upgrades. According to ADHE, computer and technology upgrades are necessary in order to successfully maintain the Department's role as the State's higher education data bank.

The Executive Recommendation provides for the Base Level request, as well as regular salary and associated matching costs for four (4) of the five (5) Change Level positions requested. These positions are: (1) Grade 99 Higher Education Coordinator of Academic Certifications, (2) Grade 99 Coordinator of YOU Program, (3) Grade 18 Management Project Analyst I, and (4) a Grade 13 Secretary II position. **All Change Level positions recommended, with the exception of the Secretary II position, are currently authorized in the Department of Workforce Education's biennial appropriation Act. The Executive Recommendation reflects the transfer of these positions to the Department of Higher Education. Therefore, favorable recommendation of these positions reflect no net increase in positions authorized between the two (2) agencies.** In lieu of recommending an additional Secretarial position, the Executive Recommendation provides for the Extra Help request in order to assist the Department with heavy program demands in such areas as financial aid and academic affairs. For YOU Program Grants, the Executive Recommendation reflects an inflationary increase of four percent (4%) above Base Level for each year of the biennium.

The balance of the Executive Recommendation provides for Change Level requests of \$20,000 each year for Operating Expenses and restoration of the FY99 authorized level of \$30,000 for Capital Outlay for each year of the biennium.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Arkansas Department of Higher Education  Code: 700	Name: General Operations  Code: 153	Name: Department of Higher Education  Code: HQA	BUDGET REQUEST  BR20	193

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							99-00	00-01	99-00	00-01
REGULAR SALARIES	1,300,894	1,401,354	1,409,652	1,460,840	186,656	1,655,496	1,509,961	191,881	1,701,842	1,637,532	1,683,375		
NUMBER OF POSITIONS	29	29	29	29	5	34	29	5	34	33	33		
EXTRA HELP	0	0	0	0	7,500	7,500	0	7,500	7,500	7,500	7,500		
NUMBER OF POSITIONS	0	0	0	0	7	7	0	7	7	7	7		
PERSONAL SERV MATCHING	305,927	333,926	352,414	345,349	49,771	395,120	352,580	50,700	403,280	388,712	396,780		
OPERATING EXPENSES	401,644	407,181	407,181	407,181	70,819	478,000	407,181	70,819	478,000	427,181	427,181		
CONF FEES & TRAVEL	63,391	63,901	63,901	63,901	0	63,901	63,901	0	63,901	63,901	63,901		
PROF FEES & SERVICES	0	4,000	4,000	4,000	0	4,000	4,000	0	4,000	4,000	4,000		
CAPITAL OUTLAY	29,479	30,000	30,521	0	42,500	42,500	0	37,000	37,000	30,000	30,000		
Y.O.U. GRANTS/AIDS	91,333	91,591	91,591	91,591	22,000	113,591	91,591	22,000	113,591	95,255	95,255		
ACCREDITATION/EVALUATION	14,285	65,000	65,000	65,000	0	65,000	65,000	0	65,000	65,000	65,000		
<b>TOTAL</b>	<b>2,214,953</b>	<b>2,396,953</b>	<b>2,429,260</b>	<b>2,445,862</b>	<b>379,246</b>	<b>2,825,108</b>	<b>2,494,214</b>	<b>379,900</b>	<b>2,874,114</b>	<b>2,719,081</b>	<b>2,772,992</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	550,000	363,934	*****										
GENERAL REVENUES	2,028,887	2,079,222	*****	2,445,862	379,246	2,825,108	2,494,214	379,900	2,874,114	2,719,081	2,772,992		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>2,578,887</b>	<b>2,439,156</b>	<b>*****</b>	<b>2,445,862</b>	<b>379,246</b>	<b>2,825,108</b>	<b>2,494,214</b>	<b>379,900</b>	<b>2,874,114</b>	<b>2,719,081</b>	<b>2,772,992</b>		
EXCESS APPROZ/ (FUNDING)	( 363,934)	( 37,203)	*****										
<b>TOTAL</b>	<b>2,214,953</b>	<b>2,396,953</b>	<b>*****</b>	<b>2,445,862</b>	<b>379,246</b>	<b>2,825,108</b>	<b>2,494,214</b>	<b>379,900</b>	<b>2,874,114</b>	<b>2,719,081</b>	<b>2,772,992</b>		

DEPT 018 DEPARTMENT OF HIGHER EDUCATION  
 AGY 700 DEPARTMENT OF HIGHER EDUCATION  
 APPRO 153 GENERAL OPERATIONS  
 FUND HQA DEPT OF HIGHER EDUCATION (700)

FY99 Authorized Levels for Capital Outlay reflect carry forward of unexpended appropriation from FY98.

The FY99 ending fund balance of \$37,203 is not carried forward into the new biennium due to the fact that these funds are restricted for use only for the 1997-99 biennium.

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----								
					ACTUAL	BUDGETED	-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----						
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01							
000		HQA	700 153	B	2,214,953 29	2,396,953 29	2,445,862 29			2,494,214 29				2,445,862 29	2,494,214 29				
001		HQA	700 153	C04			61,819 0			61,819 0				20,000	20,000				
<p>Due to the fact that the 1997 Legislative Session cut the Department's maintenance and operations budget by \$282,190 from the 1996-97 expenditure amount of \$689,371, the Department has been forced to curb spending in Operating Expenses. The Department is requesting \$61,819 in each year of the biennium (does not include \$9,000 each year in Operating expenses as reflected in Change Level 08 for DIS technology-data processing maintenance agreements).</p>																			
002		HQA	700 153	C02			84,655 1			86,707 1				84,655 1	86,707 1				
<p>The Department is requesting the addition of a Higher Ed Coordinator of Academic Certification who will be responsible for the Institutional Certification Advisory Committee (ICAC) which recommends approval by the Coordinating Board of out-of-state institutions to offer courses/degrees in Arkansas. The Associate Director of Academic Affairs is currently handling these responsibilities after the loss of the Assistant Director of Policy and Programs in the 1997 Legislative Session. Salaries and associated matching costs of \$76,581 and \$78,633 for the biennium are requested for this position. The Department is also requesting seven (7) Extra Help positions at \$8,074 per year, including matching costs. These Extra Help positions will provide support during peak periods, particularly in the administration of financial aid programs.</p>																			

DEPT 018 DEPARTMENT OF HIGHER EDUCATION  
 AGY 700 DEPARTMENT OF HIGHER EDUCATION  
 APPRO 153 GENERAL OPERATIONS  
 FUND HQA DEPT OF HIGHER EDUCATION (700)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
PK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1999 - 01 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----									
					-----EXPENDITURES-----		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					ACTUAL	BUDGETED	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
					97-98	98-99												
5		HQA	700 153	C08			51,500 0			46,000 0				30,000	30,000			
<p>Capital Outlay requests are restricted to microcomputer and network infrastructure upgrades. The agency requests (1) \$42,500 for 1999-2000 and \$37,000 in 2000-2001 for the replacement of microcomputers; ethernet switch upgrades to increase the response time between networked computers and servers; a database upgrade to allow for more efficient storage of data and retrieval to assist in adhoc reporting; to replace laser printers which have reached their life cycle and are losing print quality; and to purchase an automatic tape backup upgrade to insure date integrity; and (2) \$9,000 is requested each year in Operating Expenses to cover costs associated with DIS technology-data processing maintenance agreements.</p>																		
		HQA	700 153	C03			132,528 2			135,440 2				114,192 2	117,104 2			
<p>In the Youth Opportunities Unlimited (YOU) Program more student participation will require additional campus sites for residential schools. A second year for YOU students will be added beginning with the 1998 camp offering a project-based field of study to develop computer skills. Also, a special program is being considered for students with disabilities designed to give extra survival skills. Because the number of students in the follow-up program is increasing to a projected 400 students per year, additional funding of \$22,000 each year is needed at the same \$71 cost per student. Planning, orientation and monitoring will continue to be coordinated through ADHE; therefore, the two (2) positions lost in the 1997 Legislative session (currently residing in the Workforce Education appropriation) is requested as well as pertinent salaries (\$88,413 in the first year of the biennium and \$90,888 in the second) and fringe benefits of \$22,115 and \$22,552 respectively.</p>																		
5		HQA	700 153	C01			48,744 2			49,934 2				24,372 1	24,967 1			
<p>The Department is requesting the restoration of two (2) secretarial positions that were lost in the 1997 Legislative Session. One of these positions was assigned 1/2 time to the Financial Aid area and 1/2 time to the Computer Information area. This leaves the Financial Aid area critically short-handed and the entire agency helps with massive mail-outs and processing of financial aid applications at peak times. The Academic Affairs area shares a Secretary II position with the Agency Finance area. The Department requests pertinent salaries of \$35,928 for the first year of the biennium and \$36,934 the second year of the biennium as well as fringe benefits of \$12,816 and \$13,000 respectively for these two (2) positions in order to restore needed clerical support to the Financial Aid and Academic Affairs areas.</p>																		

'T 018 DEPARTMENT OF HIGHER EDUCATION  
' 700 DEPARTMENT OF HIGHER EDUCATION  
'RO 153 GENERAL OPERATIONS

RANK BY APPROPRIATION

BR 264

ID HQA DEPT OF HIGHER EDUCATION (700)

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1999 - 2001**

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The Arkansas Department of Higher Education requests Base level of \$3,002,285 for each year of the 1999-2001 biennium for the Promotion Grants appropriation. No changes are requested. The agency uses accompanying transfer authority as provided by Act 1211 of 1997 to transfer appropriation and funding to public colleges and universities for the support of higher education priorities as established by the Arkansas Higher Education Coordinating Board. These priorities currently are in the categories of applied research, service training, technology transfer, and human services development. This program is funded by General Revenue.

The Executive Recommendation provides for Base Level.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Arkansas Department of Higher Education  Code: 700	Name: Promotion Grants  Code: 167	Name: Department of Higher Education  Code: HQA	BUDGET REQUEST  BR20	197

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			98-99			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO							99-00	00-01	99-00	00-01			
GRANTS/AIDS	0	3,002,285	3,002,285	3,002,285	0	3,002,285	3,002,285	0	3,002,285	3,002,285	3,002,285					
TOTAL	0	3,002,285	3,002,285	3,002,285	0	3,002,285	3,002,285	0	3,002,285	3,002,285	3,002,285					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES	3,002,285	3,002,285	*****	3,002,285		3,002,285	3,002,285		3,002,285	3,002,285	3,002,285					
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	3,002,285	3,002,285	*****	3,002,285		3,002,285	3,002,285		3,002,285	3,002,285	3,002,285					
EXCESS APPRO/ (FUNDING)	( 3,002,285)		*****													
TOTAL		3,002,285	*****	3,002,285		3,002,285	3,002,285		3,002,285	3,002,285	3,002,285					

DEPT 018 DEPARTMENT OF HIGHER EDUCATION  
 AGY 700 DEPARTMENT OF HIGHER EDUCATION  
 APPRO 167 PROMOTION GRANTS  
 FUND HQA DEPT OF HIGHER EDUCATION (700)

For FY98, \$3,002,285 in appropriation and funding was transferred to applicable institutions of higher education.

APPROPRIATION SUMMARY  
 BR 215

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1999 - 2001**

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The Arkansas Department of Higher Education is requesting increases of \$2,200 above base level to meet annual costs associated with the State's participation in the Southern Regional Education Board (SREB). Total requests are \$154,800 each year of the 1999-01 biennium to meet anticipated annual dues costs. This appropriation is funded by General Revenue.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Arkansas Department of Higher Education	Name: SREB Institute	Name: Department of Higher Education	BR20	<b>199</b>
Code: 700	Code: 157	Code: HQA		

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										99-00	00-01	99-00	00-01
STATE'S CONTRIBUTION	152,600	152,600	152,600	152,600	2,200	154,800	152,600	2,200	154,800	154,800	154,800		
TOTAL	152,600	152,600	152,600	152,600	2,200	154,800	152,600	2,200	154,800	154,800	154,800		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	152,600	152,600	*****	152,600	2,200	154,800	152,600	2,200	154,800	154,800	154,800		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	152,600	152,600	*****	152,600	2,200	154,800	152,600	2,200	154,800	154,800	154,800		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	152,600	152,600	*****	152,600	2,200	154,800	152,600	2,200	154,800	154,800	154,800		

DEPT 018 DEPARTMENT OF HIGHER EDUCATION  
 AGY 700 DEPARTMENT OF HIGHER EDUCATION  
 APPRO 157 SREB INSTITUTE  
 FUND HQA DEPT OF HIGHER EDUCATION (700)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01 02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 17 18 19

RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
000		HQA	700 157	B	152,600	152,600	152,600	0	152,600	0	152,600	152,600						
001		HQA	700 157	C01			2,200	0	2,200	0	2,200	2,200	2,200					
<p>The Arkansas Department of Higher Education is requesting an increase of \$2,200 in the SREB Institute's contribution to \$154,800 each fiscal year. In FY98, the dues were \$154,800, but the Department was limited to paying only \$152,600 because of the appropriation limit.</p>																		

DEPT 018 DEPARTMENT OF HIGHER EDUCATION  
 AGY 700 DEPARTMENT OF HIGHER EDUCATION  
 APPRO 157 SREB INSTITUTE  
 FUND HQA DEPT OF HIGHER EDUCATION (700)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1999 - 2001**

The Arkansas Department of Higher Education (ADHE) is requesting totals of \$27,635,605 for FY2000 and \$28,880,267 for FY2001 for the Financial Aid & Scholarships Programs appropriation. Of this request, Change Levels total \$2,123,500 for FY2000 and \$3,368,162 for FY2001. This appropriation is funded from a combination of General Revenue, Higher Education Grants Fund balances, and Educational Excellence Trust funding, payable from the Higher Education Grants (HEG) Fund Account. The changes are summarized as follows:

- (1) \$10,000 each year in appropriation and funding for the Scholarships to Dependents Program. According to ADHE, this additional increase in scholarship awards is needed to meet the demands of applicants left dependent as a result of casualties suffered in the Persian Gulf war.
- (2) \$315,662 in appropriation for FY2001 only for the Governor's Scholars Awards Program. **The Department is further requesting \$1,500,000 for FY00 and \$2,300,000 for FY01 in general revenue funding for this program. According to ADHE, action taken during the 1997 legislative session adding an award for Distinguished Scholars has made this increase necessary. The Distinguished Scholars Award is presented to students who score a minimum of 32 on the ACT or 1410 on the SAT and covers tuition, applicable fees, and room and board costs at any institution of higher education in Arkansas.**
- (3) \$2,213,500 for FY2000 and \$3,142,500 for FY2001 in appropriation for the Academic Challenge Scholarships Program. **The Department is further requesting \$7,800,000 for FY00 and \$8,700,000 for FY01 in general revenue funding for this program. According to ADHE, this increase in funding is necessary to continue the legislatively mandated new award level of \$2,500 per academic year implemented in FY99. In addition, this increase would help fund the annual \$500 incentive award authorized for students maintaining a 3.0 Grade Point Average (GPA) and help support increased levels of student participation.**
- (4) \$100,000 Base Level reductions each year of the 1999-01 biennium for the Scholarships for Arkansas Rehabilitation Clients Program. The Department is requesting that this program be transferred to the Department of Workforce Education – Office of Rehabilitation Services. According to the ADHE, the source for program funding support for these scholarships should **exclude** the use of Higher Education Grants fund balances.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Arkansas Department of Higher Education	Name: Financial Aid & Scholarship Programs	Name: Higher Education Grants	BUDGET REQUEST	202
Code: 700	Code: SAG	Code: HEG	BR20	

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1999 - 2001**

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The majority of funding requests for this appropriation are reflected in the Academic Challenge Scholarships and Governor's Scholars Award programs as identified above. In addition to the justification provided above, the Department is basing their Change Level funding requests on projections that reflect depletion of Higher Education Fund balances. Consequently, General Revenue is requested to bridge the gap expected as a result. Use of fund balances has been one of the primary funding sources for financial aid and scholarship programs since the inception of many of these programs. In addition, forecasted growth in revenues from the Educational Excellence Trust Fund for the 1999-01 biennium are expected to be available to assist in meeting requested program funding increases.

The Executive Recommendation provides for the Agency Request. **The general revenue funding reflected in the Agency Request has been recommended each year at reduced levels commensurate with anticipated proportionate revenue growth in the Higher Education Grants Fund from the Educational Excellence Trust Fund.**

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Arkansas Department of Higher Education	Name: Financial Aid & Scholarship Programs	Name: Higher Education Grants	BUDGET REQUEST	203
Code: 700	Code: SAG	Code: HEG	BR20	

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		98-99	-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							99-00	00-01	99-00	00-01
FACULTY/ADMIN DEV MATCHING	0	30,000	30,000	30,000	0	30,000	30,000	0	30,000	30,000	30,000		
SCHOLARSHIPS TO DEPENDENTS-MIA/KIA	1,010	5,000	48,000	5,000	10,000	15,000	5,000	10,000	15,000	15,000	15,000		
TEACHER RETRAINING GRANTS	171,023	179,544	179,544	179,544	0	179,544	179,544	0	179,544	179,544	179,544		
MATH/SCIENCE TEACHER LOAN AWARDS	74,217	81,717	81,717	81,717	0	81,717	81,717	0	81,717	81,717	81,717		
GOVERNOR'S SCHOLARS PROGRAM AWARDS	2,232,574	4,556,338	5,790,328	4,556,338	0	4,556,338	4,556,338	315,662	4,872,000	4,556,338	4,872,000		
JR/SR MINORITY SCHOLARSHIPS	398,371	450,000	450,000	450,000	0	450,000	450,000	0	450,000	450,000	450,000		
FR/SO MINORITY SCHOLARSHIPS	222,071	250,000	250,000	250,000	0	250,000	250,000	0	250,000	250,000	250,000		
MINORITY TEACHER RECRUITMENT	0	0	25,000	0	0	0	0	0	0	0	0		
SECOND EFFORT SCHOLARSHIPS	10,136	20,000	50,000	20,000	0	20,000	20,000	0	20,000	20,000	20,000		
SREB MINORITY FACULTY RECRUITMENT	200,000	200,000	200,000	200,000	0	200,000	200,000	0	200,000	200,000	200,000		
STATE SCHOLARSHIP PROGRAM	3,229,598	5,099,506	5,099,506	5,099,506	0	5,099,506	5,099,506	0	5,099,506	5,099,506	5,099,506		
ACADEMIC CHALLENGE SCHOLARSHIPS	10,185,412	14,150,000	17,489,588	14,150,000	2,213,500	16,363,500	14,150,000	3,142,500	17,292,500	16,363,500	17,292,500		
MINORITY MASTERS PROGRAM	67,500	80,000	80,000	80,000	0	80,000	80,000	0	80,000	80,000	80,000		
SURVIVING CHILDREN SCHOLARSHIPS	48,416	60,000	60,000	60,000	0	60,000	60,000	0	60,000	60,000	60,000		
TUITION ADJUSTMENT	0	250,000	800,000	250,000	0	250,000	250,000	0	250,000	250,000	250,000		
ARK REHAB SERV CLIENTS SCHOLARSHIPS	100,000	100,000	500,000	100,000	-100,000	0	100,000	-100,000	0	0	0		
TOTAL	16,940,328	25,512,105	31,133,605	25,512,105	2,123,500	27,635,605	25,512,105	3,368,162	28,880,267	27,635,605	28,880,267		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	7,675,534	12,907,308	*****	2,688,978		2,688,978				2,688,978			
GENERAL REVENUES	12,689,548	6,689,548	*****	6,689,548	9,310,000	15,999,548	6,689,548	11,010,000	17,699,548	15,172,067	16,371,427		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
HEG FUND TRANSFERS/ADJUSTMENTS	878,343		*****										
CASH FUNDS			*****										
EDUCATIONAL EXCELLENCE TRUST FUND	8,604,211	8,604,219	*****	8,604,219		8,604,219	8,604,219		8,604,219	9,431,700	9,232,340		
TOTAL FUNDING	29,847,636	28,201,075	*****	17,982,737	9,310,000	27,292,737	15,293,767	11,010,000	26,303,767	27,292,737	26,303,767		
EXCESS APPRO/ (FUNDING)	(12,907,308)	(2,688,978)	*****	7,529,368	(7,186,500)	342,868	10,218,338	(7,641,838)	2,576,500	342,868	2,576,500		
TOTAL	16,940,328	25,512,105	*****	25,512,105	2,123,500	27,635,605	25,512,105	3,368,162	28,880,267	27,635,605	28,880,267		

DEPT 018 DEPARTMENT OF HIGHER EDUCATION  
 AGENCY 700 DEPARTMENT OF HIGHER EDUCATION  
 APPROPRIATION SAG FINANCIAL AID & SCHOLARSHIPS PROGRAMS  
 FUND HEG HIGHER EDUCATION GRANTS(700)

FY99 authorized levels for Governor's Scholars and Academic Challenge  
 Scholarships include appropriation carried forward from FY98.

APPROPRIATION SUMMARY

For the Tuition Adjustment Program, \$240,834 was transferred in appropriation and  
 funding in FY98 to applicable institutions of higher education.

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIUM REQUESTS						R E C O M M E N D A T I O N S					
					ACTUAL	BUDGETED	FY 1999 - 00			FY 2000 - 01			EXECUTIVE		LEGISLATIVE			
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01		
000		HEG	700 SAG	B	16,940,328	25,512,105	25,512,105				25,512,105				25,512,105	25,512,105		
001		HEG	700 SAG	C01			2,223,500				3,468,162				2,223,500	3,468,162		
<p>The Department is requesting an increase of \$2,213,500 for the first year of the biennium and \$3,142,500 in the second year for Academic Challenge Scholarships (ACS). The 1995 Legislative Session increased the program award from \$1,500 to \$2,500 with an incentive award of \$500 for students maintaining a 3.0 grade point. The Educational Excellence Trust Fund has funded the ACS program and has had a carryforward balance each year. Because the carryforward balance will be exhausted in 1998-99, the additional funds are needed. An additional \$315,662 is needed in the second year of the biennium to cover increases in the Distinguished Scholars award because students who score a minimum of 32 on the ACT or 1410 on the SAT can receive tuition, fees, and room and board at any higher education institution in Arkansas. An additional \$10,000 is needed in each year of the biennium for Scholarships to Dependents because of the Persian Gulf War.</p>																		
002		HEG	700 SAG	C02			-100,000				-100,000				-100,000	-100,000		
<p>These Scholarships for Arkansas Rehabilitation Services Clients have been funded with HEG carryforward funds which should be exhausted by the award increases in both the Governor's Scholars and the Academic Challenge Programs. This appropriation should be placed in Department of Workforce Education's agency appropriation and funded from that appropriation.</p>																		

DEPT 018 DEPARTMENT OF HIGHER EDUCATION  
 AGY 700 DEPARTMENT OF HIGHER EDUCATION  
 APPRO SAG FINANCIAL AID & SCHOLARSHIPS PROGRAMS  
 FUND HEG HIGHER EDUCATION GRANTS(700)

RANK BY APPROPRIATION  
 BR 264

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**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1999 - 2001**

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The Arkansas Department of Higher Education is requesting continuation of the FY99 budgeted level of \$671,443 for each year of the 1999-2001 biennium. The purpose of the program is to provide teachers with assistance to improve their skills in the areas of mathematics and science. This program is funded entirely from Federal Revenue received from the U.S. Department of Education.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Arkansas Department of Higher Education	Name: Dwight D. Eisenhower Grants	Name: Dept. of Higher Education - Federal	BUDGET REQUEST	206
Code: 700	Code: 1JZ	Code: FCP	BR20	

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99							EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	99-00	00-01	99-00	00-01
OPERATING EXPENSES	13,586	24,761	24,761	24,761	0	24,761	24,761	0	24,761	24,761	24,761		
CONF FEES & TRAVEL	75	5,000	5,000	5,000	0	5,000	5,000	0	5,000	5,000	5,000		
PROF FEES & SERVICES	300	2,500	2,500	2,500	0	2,500	2,500	0	2,500	2,500	2,500		
GRANTS/AIDS	505,139	639,102	639,102	639,102	0	639,102	639,102	0	639,102	639,102	639,102		
<b>TOTAL</b>	<b>519,100</b>	<b>671,443</b>	<b>671,443</b>	<b>671,443</b>	<b>0</b>	<b>671,443</b>	<b>671,443</b>	<b>0</b>	<b>671,443</b>	<b>671,443</b>	<b>671,443</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	519,100	671,443	*****	671,443		671,443	671,443		671,443	671,443	671,443		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>519,100</b>	<b>671,443</b>	<b>*****</b>	<b>671,443</b>		<b>671,443</b>	<b>671,443</b>		<b>671,443</b>	<b>671,443</b>	<b>671,443</b>		
EXCESS APPRO/ (FUNDING)			*****										
<b>TOTAL</b>	<b>519,100</b>	<b>671,443</b>	<b>*****</b>	<b>671,443</b>		<b>671,443</b>	<b>671,443</b>		<b>671,443</b>	<b>671,443</b>	<b>671,443</b>		

DEPT 018 DEPARTMENT OF HIGHER EDUCATION  
 AGY 700 DEPARTMENT OF HIGHER EDUCATION  
 APPRO 1JZ DWIGHT D. EISENHOWER GRANTS  
 FUND FCP DEPT OF HIGHER EDUC FED FUND(700)

APPROPRIATION SUMMARY

BR 215

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**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1999 - 2001**

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The Arkansas Department of Higher Education requests Base Level of \$160,866 for each year of the 1999-01 biennium for the federal share of the Student Assistance Grants Program. This appropriation is funded entirely from Federal Revenue received from the U.S. Department of Education.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Arkansas Department of Higher Education	Name: State Scholarship Program - Federal	Name: Dept. of Higher Education - Federal	BUDGET REQUEST	208
Code: 700	Code: 160	Code: FCP	BR20	

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										99-00	00-01	99-00	00-01
GRANTS/AIDS	322,663	160,866	316,147	160,866	0	160,866	160,866	0	160,866	160,866	160,866		
<b>TOTAL</b>	<b>322,663</b>	<b>160,866</b>	<b>316,147</b>	<b>160,866</b>	<b>0</b>	<b>160,866</b>	<b>160,866</b>	<b>0</b>	<b>160,866</b>	<b>160,866</b>	<b>160,866</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	322,663	160,866	*****	160,866		160,866	160,866		160,866	160,866	160,866		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>322,663</b>	<b>160,866</b>	<b>*****</b>	<b>160,866</b>		<b>160,866</b>	<b>160,866</b>		<b>160,866</b>	<b>160,866</b>	<b>160,866</b>		
EXCESS APPRO/ (FUNDING)			*****										
<b>TOTAL</b>	<b>322,663</b>	<b>160,866</b>	<b>*****</b>	<b>160,866</b>		<b>160,866</b>	<b>160,866</b>		<b>160,866</b>	<b>160,866</b>	<b>160,866</b>		

DEPT 018 DEPARTMENT OF HIGHER EDUCATION  
 AGY 700 DEPARTMENT OF HIGHER EDUCATION  
 APPRO 160 STATE SCHOLARSHIP -- FEDERAL  
 FUND FCP DEPT OF HIGHER EDUC FED FUND(700)

APPROPRIATION SUMMARY

BR 215

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**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1999 - 2001**

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The Arkansas Department of Higher Education requests appropriation authority totaling \$143,075 for FY00 and \$145,127 for FY01 for the Technical Education - Federal Programs appropriation. Base Level includes a cost of living increase of 2.8% each year over the FY99 salary levels, and related Personal Services Matching costs. This program is federally funded through the U.S. Department of Education and provides technical education services to applicable institutions of higher education.

The request by the Department for this program reflects Base Level for each year of the 1999-2001 biennium. No changes are requested.

The Executive Recommendation provides for Base Level.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Arkansas Department of Higher Education  Code: 700	Name: Technical Education - Federal Programs  Code: 772	Name: Dept. of Higher Education - Federal  Code: FCP	BUDGET REQUEST  BR20	210

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----		98-99	-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO		LEVEL	REQUEST		LEVEL	REQUEST	99-00	00-01	99-00	00-01
REGULAR SALARIES	55,399	59,462	59,235	62,315	0	62,315	64,059	0	64,059	62,315	64,059		
NUMBER OF POSITIONS	1	1	1	1	0	1	1	0	1	1	1		
PERSONAL SERV MATCHING	12,955	13,743	13,592	14,265	0	14,265	14,573	0	14,573	14,265	14,573		
OPERATING EXPENSES	2,790	4,000	4,000	4,000	0	4,000	4,000	0	4,000	4,000	4,000		
CONF FEES & TRAVEL	6,006	9,000	9,000	9,000	0	9,000	9,000	0	9,000	9,000	9,000		
PROF FEES & SERVICES	21,189	53,495	60,268	53,495	0	53,495	53,495	0	53,495	53,495	53,495		
<b>TOTAL</b>	<b>98,339</b>	<b>139,700</b>	<b>154,095</b>	<b>143,075</b>	<b>0</b>	<b>143,075</b>	<b>145,127</b>	<b>0</b>	<b>145,127</b>	<b>143,075</b>	<b>145,127</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	98,339	139,700	*****	143,075		143,075	145,127		145,127	143,075	145,127		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>98,339</b>	<b>139,700</b>	<b>*****</b>	<b>143,075</b>		<b>143,075</b>	<b>145,127</b>		<b>145,127</b>	<b>143,075</b>	<b>145,127</b>		
EXCESS APPRO/ (FUNDING)			*****										
<b>TOTAL</b>	<b>98,339</b>	<b>139,700</b>	<b>*****</b>	<b>143,075</b>		<b>143,075</b>	<b>145,127</b>		<b>145,127</b>	<b>143,075</b>	<b>145,127</b>		

DEPT 018 DEPARTMENT OF HIGHER EDUCATION  
 AGY 700 DEPARTMENT OF HIGHER EDUCATION  
 APPRO 772 TECHNICAL EDUCATION - FEDERAL PROGRAMS  
 FUND FCP DEPT OF HIGHER EDUC FED FUND(700)

The FY99 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1997-99 biennium.

APPROPRIATION SUMMARY  
 BR 215

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**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1999 - 2001**

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The Arkansas Department of Higher Education requests a 1999-2001 biennial appropriation of \$10,000,000 for the Arkansas Research Development Program. This program provides Arkansas Research Development Program Grants to institutions of higher education for development of scientific research capability per Arkansas Code § 6-61-807. Any available funding for this program would be transferred from the Higher Education Building Maintenance Fund in accordance with Act 1211 of 1997. 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.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Arkansas Department of Higher Education  Code: 700	Name: Arkansas Research Development Program  Code: 156	Name: Higher Education Research Development  Code: THD	BUDGET REQUEST  BR20	<b>212</b>

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							99-00	00-01	99-00	00-01
GRANTS/AIDS	0	0	CARRY-FORWARD	0	10,000,000	10,000,000		CARRY-FORWARD		10,000,000	CARRY-FORWARD		
<b>TOTAL</b>	0	0	0	0	10,000,000	10,000,000				10,000,000			
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
TRUST FUNDS			*****		10,000,000	10,000,000		CARRY-FORWARD		10,000,000	CARRY-FORWARD		
<b>TOTAL FUNDING</b>			*****		10,000,000	10,000,000				10,000,000			
EXCESS APPRO/ (FUNDING)			*****										
<b>TOTAL</b>			*****		10,000,000	10,000,000				10,000,000			

DEPT 018 DEPARTMENT OF HIGHER EDUCATION  
 AGY 700 DEPARTMENT OF HIGHER EDUCATION  
 APPRO 156 ARKANSAS RESEARCH DEVELOPMENT PROGRAM  
 FUND THD HIGHER ED RESEARCH DEVELOPMENT-(700)

FY99 Authorized Level provides for the carry-forward of the biennial appropriation into the 2<sup>nd</sup> year of the biennium.

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIUM REQUESTS						RECOMMENDATIONS						
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE						
					97-98	98-99	REQUEST		REQUEST		1999-00	2000-01	1999-00	2000-01					
001		THD	700 156	C01			10,000,000				CARRY-FORWARD			10,000,000	CARRY-FORWARD				

Restoration of the current biennial appropriation level of \$10,000,000 for the 1999-01 biennium is requested for the Research Development Fund for the purpose of providing Arkansas Research and Development Program Grants to institutions of higher education in Arkansas.

DEPT 018 DEPARTMENT OF HIGHER EDUCATION  
 AGY 700 DEPARTMENT OF HIGHER EDUCATION  
 APPRO 156 ARKANSAS RESEARCH DEVELOPMENT PROGRAM  
 FUND THD HIGHER ED RESEARCH DEVELOPMENT-(700)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1999 - 2001**

---

The Arkansas Department of Higher Education is requesting the continuation of the biennial authorized level of \$26,000,000 for the Maintenance of Various Buildings Program for the 1999-2001 biennium. Funding is provided from the proceeds of the sale or lease of minerals, oil, and gas on public lands within Arkansas per Arkansas Code § 19-7-801 and § 19-7-802. The funds that accrue to the Higher Education Building Maintenance Fund are brought forward from year to year and may be distributed periodically to various institutions of higher education by the Arkansas Higher Education Coordinating Board for meeting costs associated with various approved building maintenance projects.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Arkansas Department of Higher Education	Name: Maintenance of Various Buildings - 77 <sup>th</sup> Session	Name: Higher Education Building Maintenance	BUDGET REQUEST	<b>215</b>
Code: 700	Code: 170	Code: THE	BR20	

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----		98-99	-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98 ACTUAL	98-99 BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										99-00	00-01	99-00	00-01
SPECIAL MAINTENANCE	0	0	CARRY-FORWARD	0	26,000,000	26,000,000		CARRY-FORWARD		26,000,000	CARRY-FORWARD		
<b>TOTAL</b>	0	0	0	0	26,000,000	26,000,000				26,000,000			
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	989,240	1,306,871	*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
TRUST FUNDS	317,631		*****		26,000,000	26,000,000		CARRY-FORWARD		26,000,000	CARRY-FORWARD		
<b>TOTAL FUNDING</b>	1,306,871	1,306,871	*****		26,000,000	26,000,000				26,000,000			
EXCESS APPRO/ (FUNDING)	( 1,306,871)	( 1,306,871)	*****										
<b>TOTAL</b>			*****		26,000,000	26,000,000				26,000,000			

DEPT 018 DEPARTMENT OF HIGHER EDUCATION  
 AGY 700 DEPARTMENT OF HIGHER EDUCATION  
 APPRO 170 MAINTENANCE OF VARIOUS BUILDINGS -- 77TH SESSION  
 FUND THE HIGHER EDUC BLDG MAINTENANCE-(700)

FY99 Authorized Level provides for the carry-forward of the biennial appropriation into the 2<sup>nd</sup> year of the biennium.

The FY99 ending fund balance of \$1,306,871 is not reflected as carrying forward into the new biennium due to the fact that these funds may be distributed at any point to various institutions of higher education.

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01 02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 17 18 19

RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIUM REQUESTS-----		-----R E C O M M E N D A T I O N S-----			
					---ACTUAL---	---BUDGETED---	-----FY 1999 - 00-----	-----FY 2000 - 01-----	-----EXECUTIVE-----		-----LEGISLATIVE-----	
					97-98	98-99	REQUEST-----	REQUEST-----	1999-00	2000-01	1999-00	2000-01
001		THE	700 170	C01			26,000,000 0	CARRY-FORWARD	26,000,000	CARRY-FORWARD		

The Arkansas Department of Higher Education is requesting restoration of the current biennial appropriation amount of \$26,000,000 for the 1999-01 biennium for the Higher Education Building Maintenance Fund for the maintenance of facilities at the institutions of higher education.

DEPT 018 DEPARTMENT OF HIGHER EDUCATION  
 AGY 700 DEPARTMENT OF HIGHER EDUCATION  
 APPRO 170 MAINTENANCE OF VARIOUS BUILDINGS -- 77TH SESSION  
 FUND THE HIGHER EDUC BLDG MAINTENANCE-(700)

RANK BY APPROPRIATION  
 BR 264

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**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1999 - 2001**

---

The Arkansas Department of Higher Education is requesting \$20,000 in cash appropriation as defined by Arkansas Code §19-4-801 for the Department of Higher Education Cash Operations appropriation. Appropriation is requested in order to provide the Department with authority in the event funds are received or donated from the private sector and to allow for expenditure of revenue from investments or interest bearing accounts.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF	PAGE
Name: Arkansas Department of Higher Education  Code: 700	Name: Department of Higher Education - Cash  Code: D04	Name: Dept. of Higher Education - Cash  Code: DHE	BUDGET REQUEST  BR20	<b>218</b>

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			98-99			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO							99-00	00-01	99-00	00-01			
OPERATING EXPENSES	0	0	0	0	15,000	15,000	0	15,000	15,000	15,000	15,000	15,000				
CONFERENCE FEES & TRAVEL	0	0	0	0	5,000	5,000	0	5,000	5,000	5,000	5,000	5,000				
<b>TOTAL</b>	0	0	0	0	20,000	20,000	0	20,000	20,000	20,000	20,000	20,000				
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****		20,000	20,000		20,000	20,000	20,000	20,000	20,000				
OTHER			*****													
TOTAL FUNDING			*****		20,000	20,000		20,000	20,000	20,000	20,000	20,000				
EXCESS APPRO/ (FUNDING)			*****													
TOTAL			*****		20,000	20,000		20,000	20,000	20,000	20,000	20,000				

DEPT 018 DEPARTMENT OF HIGHER EDUCATION  
 AGY 700 DEPARTMENT OF HIGHER EDUCATION  
 APPRO D04 DEPARTMENT OF HIGHER EDUCATION - CASH  
 FUND DHE DEPARTMENT OF HIGHER EDUACTION - CASH

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01				EXECUTIVE		LEGISLATIVE			
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01		
001		DHE	700 D04	C01			20,000								20,000	20,000		

The Arkansas Department of Higher Education is requesting cash appropriation as defined by Arkansas Code 19-4-801 for operating and conference expenses in the amount of \$20,000 each year of the 1999-01 biennium. This request will provide the Department with appropriation flexibility in the event funds are received from the private sector and to provide the Department with authority to expend cash revenue derived from investments/interest bearing accounts.

DEPT 010 DEPARTMENT OF HIGHER EDUCATION  
 AGENCY 700 DEPARTMENT OF HIGHER EDUCATION  
 APPRO D04 DEPARTMENT OF HIGHER EDUCATION - CASH  
 FUND DHE DEPARTMENT OF HIGHER EDUCATION - CASH

RANK BY APPROPRIATION  
 BR 264

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			98-99			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01			
GRANTS/AIDS	275,000	0	0	0	0	0	0	0	0	0						
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM																
TOTAL	275,000	0	0	0	0	0	0	0	0	0						
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES	275,000		*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	275,000		*****													
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	275,000		*****													

DEPT 018 DEPARTMENT OF HIGHER EDUCATION  
 AGY 700 DEPARTMENT OF HIGHER EDUCATION  
 APPRO 195 ADULT LITERACY  
 FUND HEG HIGHER EDUCATION GRANTS(700)

Funding for this program is provided by Higher Education Grants (HEG) fund balances.

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			98-99			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98 ACTUAL	98-99 BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE				
										99-00	00-01	99-00	00-01			
REGULAR SALARIES	178,899	40,721	294,841	0	0	0	0	0	0							
NUMBER OF POSITIONS	5	4	6	0	0	0	0	0	0							
PERSONAL SERV MATCHING	45,892	23,350	71,194	0	0	0	0	0	0							
OPERATING EXPENSES	334,161	111,700	111,700	0	0	0	0	0	0							
CONF FEES & TRAVEL	1,033	7,000	16,000	0	0	0	0	0	0							
PROF FEES & SERVICES	110,334	100,000	138,000	0	0	0	0	0	0							
GRANTS	1,131,542	217,229	1,842,767	0	0	0	0	0	0							
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM																
TOTAL	1,801,861	500,000	2,474,502	0	0	0	0	0	0							
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS	1,801,861	500,000	*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	1,801,861	500,000	*****													
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	1,801,861	500,000	*****													

DEPT 018 DEPARTMENT OF HIGHER EDUCATION  
 AGY 700 DEPARTMENT OF HIGHER EDUCATION  
 APPRO 463 AR SYSTEMIC INITIATIVE PROJECT  
  
 FUND FCP DEPT OF HIGHER EDUC FED FUND(700)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			98-99			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99										EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	99-00	00-01	99-00	00-01			
		APPRO		LEVEL	REQUEST		LEVEL	REQUEST								
PROJECT DEV/BOND ISSUE	254,099	0	0	0	0	0	0	0	0	0						
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM																
TOTAL	254,099	0	0	0	0	0	0	0	0	0						
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
COLLEGE SAVINGS BONDS	254,099		*****													
TOTAL FUNDING	254,099		*****													
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	254,099		*****													

DEPT 018 DEPARTMENT OF HIGHER EDUCATION  
 AGY 700 DEPARTMENT OF HIGHER EDUCATION  
 APPRO 1JV COLLEGE SAVINGS GENERAL OBLIGATION BONDS PROGRAM  
 FUND TBH HIGHER EDUC PROJ DEVELOPMENT-(700)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			98-99			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	CHANGE			CHANGE			EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	LEVEL	TOTAL REQUEST	BASE	LEVEL	TOTAL REQUEST	99-00	00-01	99-00	00-01			
REIMBURSEMENT	0	0	0	0	0	0	0	0	0							
COMMUNITY COLLEGE LOAN	0	0	0	0	0	0	0	0	0							
EQUIPMENT	0	0	0	0	0	0	0	0	0							
LIBRARY	0	0	0	0	0	0	0	0	0							
MAJOR MAINTENANCE	0	0	0	0	0	0	0	0	0							
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM																
TOTAL	0	0	0	0	0	0	0	0	0							
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING			*****													
EXCESS APPRO/ (FUNDING)			*****													
TOTAL			*****													

DEPT 018 DEPARTMENT OF HIGHER EDUCATION  
 AGY 700 DEPARTMENT OF HIGHER EDUCATION  
 APPRO 1JH AR COLLEGE SAVING BONDS PROGRAM  
 FUND TBH HIGHER EDUC PROJ DEVELOPMENT-(700)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----RECOMMENDATIONS-----			
	97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										99-00	00-01	99-00	00-01
CONSTRUCTION	0	0	0	0	0	0	0	0	0				
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM													
TOTAL	0	0	0	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING			*****										
EXCESS APPRO/ (FUNDING)			*****										
TOTAL			*****										

DEPT 018 DEPARTMENT OF HIGHER EDUCATION  
 AGY 700 DEPARTMENT OF HIGHER EDUCATION  
 APPRO 1JX AR COLLEGE SAVINGS OBLIGATION BONDS -- CONSTRUCTION  
 FUND TBH HIGHER EDUC PROJ DEVELOPMENT-(700)

APPROPRIATION SUMMARY

BR 215