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 roles 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 over 20,000 Arkansas college students.

ADHE acquires, generates, analyzes, and monitors data on students, faculty, and institutions to meet these monitoring and service obligations. Over the 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.

The following define the Department's priorities for the 2003-05 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. **Position Upgrade**: The Department requests the upgrade of positions titled **Higher Ed Assistant Coordinator of Student Financial Aid Position.** These positions are responsible for processing at least 40,000 applications a year that entails verifying individual academic and financial records and determining eligibility of all applicants. It also involves interaction with parents, students, legislators, and the general public in oral and written form to address eligibility or non-eligibility of students, program rules, and program changes. It requires the ability to prepare and interpret statistical reports and analyses for internal and external parties accompanied by recommended program changes; determine scholarship recipient status changes in the form of deferments, transfers to other colleges, and determine students' loan repayment status; and prepare reports for colleges and universities, order funds, and balance the scholarship account for students and institutions. Approximately $50 million in state government funds are administered by this position. The additional cost for the upgrade of these three incumbents, including fringe benefits will be $9,207 for the first year and $9,456 for the second year of the biennium.

B. **Operating Expenses**: The Arkansas Department of Higher Education is requesting an increase of $19,500 for each year of the biennium. Due to the change in the capitalization threshold to $2,500, the planned workstation rotation of computers will now be expensed from operating funds. **Request: Appropriation and Funding - An increase of $19,500 for each year of the biennium.**

C. **Capital Outlay**: The agency requests $10,000 in **appropriation only**, for each year of the biennium. This appropriation would only be used if technology-related equipment unexpectedly has to be replaced and the replacement cost exceeds the limit established for capital/operating ($2,500).

D. **SREB Dues:** The Arkansas Department of Higher Education is requesting an increase of $73,620 above base level for total SREB dues of $174,120 in the first year of the biennium and an increase of $6,000 to $180,120 in the second year of the biennium. These annual dues pay for the state's participation in the Southern Regional Education Board. In the 1997 Legislative Session, the Department's budget was reduced by 40% even though our fixed costs as well as the SREB dues continued to increase. Subsequently, these dues have been paid from the Department's maintenance and operations funding. The last budget cuts have exhausted our ability to fund these dues from maintenance and operations. **Request: Appropriation and Funding - An increase of $73,620 in 2003-2004 and $79,620 in 2004-2005.**

II. Financial Aid Programs to Students

Based on 2000 U.S. Census data, Arkansas is 48th in the U.S. in the number of college graduates per capita and 47th in per capita income. These two are inextricably linked -- higher education attainment is highly correlated with economic development at the state, county, and individual levels. A major factor in Arkansas' low standing is low retention and low graduation rates. Arkansas can greatly benefit from an increased investment in human capital. The payoff will be immediate through continued increases in earning capacity, taxes paid, and workforce productivity. There will also be medium- and long-term improvements in the health of Arkansas, attractiveness to industry, reduced crime, and improved quality of life.

A. Governor's Scholars

The 1997 Arkansas Legislature created the Governor's Distinguished Scholars program as a component of the Governor's Scholars Program. Any applicant who scores a minimum 32 composite ACT scored or a minimum 1410 combined SAT scored, with a 3.50 high school academic GPA **OR** is named a National Merit Finalist or National Achievement Finalist can receive the Governor's Distinguished scholarship. Instead of an annual award of $4,000 per year, as was the case with the original Governor's Scholars program, recipients of the Distinguished Scholarship earn full tuition, mandatory fees, room, and board at any Arkansas higher education institution, up to $10,000 per year. When the award was created, the Arkansas Independent College Association, along with the ADHE, gathered data from ACT and the College Board to estimate how many Arkansas students might qualify. In 1997, it appeared that approximately 150 students in the state met the

qualifications to be named Governor's Distinguished Scholars. ADHE felt conservative in using this number for budget purposes because it was understood that some of the qualifying students would still choose to go out of state, regardless of the generous scholarship offer. The first year of the program, 125 students were awarded the Governor's Distinguished Scholarship.

Since 1997, the number of qualified high school students has increased by over 100%. The primary reason for this sharp increase is that students who had made 30 or 31 ACT score began taking the ACT multiple times to earn a 32 to become eligible for the Governor's Distinguished Scholarship. In addition, many high schools have added Advanced Placement courses to their curriculum, which is a factor in students' preparation for the ACT and SAT tests.

The 2001 General Assembly enacted new program requirements by capping the scholarship amount at $10,000 per year per student, (previously the scholarship paid full tuition, fees, room and board). In addition, a cap of 250 awards per year was set as well as adding a 3.5 high school grade point to the selection criteria. The drop-out rate for this program, at 3-5%, is very low and the college graduation rate is 98.9%. This program has been very effective at keeping the best and brightest students in state for their college career. Before the inception of this program, only 35% of the top scholars remained in Arkansas, but since the Governor's Distinguished scholarship has been offered, that rate has increased to 80-85%.

Due to the $14 million cuts to ADHE scholarship programs in 2001-02, eligible Arkansas high school graduates of 2002 were not offered the scholarship. In 2001-02, the program cost $9 million; the projected expenditure for 2002-03 is $7.2 million. Anticipated savings from the Academic Challenge Scholarship program with its new eligibility criteria is projected to have the necessary funding for the Governor's Distinguished Scholarship Program. The current appropriation level of $4,876,588 is insufficient for the funding of this program.

Request: Appropriation - An increase of $5,123,412 for each year of the biennium 2003-2005.

B. National Guard Tuition Assistance Program

The Arkansas National Guard is requesting $1 million for the biennium for the National Guard Tuition Assistance Program (GTAP). This program is used to recruit and retrain qualified soldiers/airmen in the Arkansas National Guard. By joining the National Guard young men and women will stay in the state while they pursue an educational goal that will help them to become better educated and trained citizen soldiers and airmen. The GTAP has served a total of 479 soldiers and airmen (full/part time) during the first year of this biennium. Surrounding states have programs, which pay up to 100% of tuition for their soldiers/airmen.

Higher Education Grants Fund carryforward funds used in the 2001-02 budget are depleted and therefore, not available for the 2003-2005 biennium.

Request: Appropriation and funding - $500,000 for each year of the biennium 2003-2005.

C. Non-Traditional Grant program

House Bill 2370 of 2001, sponsored by Representative Shane Broadway, created the Arkansas Workforce Improvement Scholarship program. While the bill was not signed into law, ADHE is interested in this bill because it addresses a critical sector of the college student population that is not being served with current financial aid programs. Outside of Academic Challenge and Governor's Scholars calls, over 75% of telephone calls received by ADHE are requests from residents over the age of 24 who are or who desire to be college students but can not afford college due to the lack of available financial aid. Most financial aid is geared toward students coming directly out of high school. These financial aid programs are lowering the remediation rate and improving the college graduation rate. The current scholarship programs should be continued, but it should be noted that these financial aid programs are not serving a third of Arkansas' college population.

ADHE is proposing to revisit Representative Broadway's bill by initiating a proposal that is very similar to House Bill 2370. This proposal would entitle the program, "The Arkansas Workforce Improvement Grant Program" and the grant would target potential college students who are deemed "the working poor." Some of the funds that are currently being used for the Arkansas Student Assistance Grant would fund this grant program. Funds for this program would be allocated to institutions based on the school's previous year student enrollment, aged 24 or older. Based on a $500,000 annual appropriation, up to 500 students would receive the grant each year.

- Arkansas resident and U.S. citizen or permanent resident alien
- Age 24 or older
- Under-employed
- Students who have not earned a baccalaureate degree
- Students defined as "the working poor"
- Students with a high school diploma, or who have passed the GED, or passes the "Ability to Benefit" criteria as defined by federal regulations

The Workforce Improvement Grant program will serve as an inducement to better educate and upgrade job skills of the Arkansas work force. Details of the grant proposal are outlined below:

- Enrollment in an Arkansas approved institution
- Scholarship amount up to $1800 per year
- Pell grant recipients would have these funds applied toward the grant award (e.g. Workforce Improvement Grant Amount = Maximum award up to $1800 - Pell Grant Award)

ADHE has surveyed other states and while there is great interest in the Arkansas initiative, no other state has such a program designed to upgrade the skills of the work force. This program would make Arkansas a national leader in this effort.

Request: Appropriation of $500,000 for Non-Traditional Grant program each year of the biennium 2003-05.

D. Jr./Sr. Minority Teacher Scholarship

The Minority Teacher Scholars Program (MTSP) is designed to provide scholarships to African-American, Asian-American, Native-American, and Hispanic students who have completed 60 semester credit hours, have either been admitted to an approved program resulting in teacher licensure or successfully passed their PPST examination and will be attending a public or private institution of higher education in Arkansas.

The Minority Masters Fellow Program is designed to provide scholarships to African-American, Asian-American, Native-American, and Hispanic students who were recipients of the minority Teacher's Scholarship, and are either entering a master's program or the fifth year of a five-year teacher licensure program.

In order to more efficiently serve the students in the Jr./Sr. Minority Teacher Scholarship program and in the Minority Masters Fellows program, the Department requests **reallocation of appropriation in the amount of $70,000 FROM the Jr./Sr. Minority Teacher Scholarship program TO the Minority Masters Fellows program.**

E. Arkansas Health Education Grants

The Arkansas Health Education Grant Program (ARHEG) provides assistance for Arkansas residents attending certain out-of-state accredited health and medical professional schools for graduate or professional programs that are unavailable in Arkansas. Such assistance is currently available for attendance at any accredited school of dentistry, veterinary medicine, optometry, osteopathic medicine, podiatric medicine or chiropractic medicine.
The Arkansas Higher Education Coordinating Board (AHECB) determines the priorities for the applicable programs. Based on these priorities and the availability of funding, AHECB establishes the number of student places (contract slots) for entering students in each professional field in which the State has needs that are not satisfied by its own institutions.

Based on the freshman and sophomore classes expected to enter in fall 2002 and a full complement in the entering classes in 2003-04 and 2004-05, ADHE requests an increase in these disciplines in order to continue the slot allocations for entering students established by the AHECB for 1994-95. During the current biennium, carryforward funds have been used to fund some of these slots.

This request will allow ADHE to continue the program at the same level of students served since 94-95.

The marked increases in total program costs for the biennium are due to substantial increases in the Southern Regional Education Board contract fees per student in response to rising tuition and fees at the participating institutions. Contract fees per student for 2003-04 exceed those of 2002-03 by 6-10% and contract fees per student for 2004-05 exceed those of 2003-04 by 1-16% as shown in the chart below:

Field	2002-2003	2003-04	2004-05
Dentistry	$10,325	$10,925	$12,000
Veterinary	$13,250	$14,600	$16,900
Optometry	$8,850	$9,450	$10,600
Osteopathy	$9,275	$9,975	$10,700
Podiatry	$7,500	$8,100	$8,200

Request: Funding and Appropriation - An increase of $398,772 in 2003-04 and an increase of $732,861 in 2004-05.

III. Cash Appropriation

The Department is requesting additional cash appropriation for operating and conference expenses in the amount of $15,620 each year of the 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.

IV. Higher Education Building Maintenance Fund

The Department is requesting restoration of the current biennial appropriation amount of $26,000,000 for the 2003-05 biennium for the maintenance of facilities at the institutions of higher education.

V. Research Development Fund

The Department is requesting restoration of the current biennial appropriation amount of $10,000,000 for the 2003-05 biennium to provide Arkansas Research and Development Program grants to institutions of higher education in Arkansas.

VI. Workforce Training Consortium

The Workforce Training Consortium is a consortium of all two-year colleges in Arkansas through the Arkansas Association of Two-Year Colleges. The Consortium was established to:

- Help facilitate the development of resources and capacity on the two-year campuses to better serve business and industry through customized workforce training.
- Provide staff development for the business and industry staff of the two-year colleges.
- Develop a mechanism and facilitate the sharing of staff and training among campuses so that businesses and industries can receive training from their local college but use the knowledge and resources of all 23 campuses.
- Support programs that allow the sharing of best practices among all institutions.
- Develop a standardized reporting and accountability system.
- Provide direction and information that would inform businesses of services and guide two-year colleges in recognizing business training needs and trends for training.
- Coordinate business-training projects that require the resources of more than one college.
- Coordinate Cisco Academy training and the efforts of the 9 Regional Cisco Academies and 80 Local academies.
- Develop state-of-the-art common curriculum to meet the regional or statewide training needs.
- Exercise leadership in the collaboration of interagency resources for the expansion of customized business and industry training statewide.

This consortium has been in existence since 1997. In the last two years (biennium 1999-2001) through the WorkForce Training Consortium, 93,004 workers were provided customized training - up 22% over the previous biennium. Those workers worked at 3,761 different companies - up 35% over the previous biennium and those workers were provided 1,694,780 contact hours of training - up 25% over the previous biennium.

These funds are given through a grant to the Arkansas Association of Two-Year Colleges to provide the above mentioned services.

Arkansas Association of Two-Year Colleges is currently funded from the General Improvement Fund with $237,825 from the executive branch and anticipated $123,250 (85%) from the legislative branch for the biennium. The Department requests this program be funded from General Revenue and the source of funding be tied to a new general revenue fund entitled Workforce Training Consortium. The Workforce Training Consortium fund is not to be considered part of the Departments' request for the financial aid programs or the general operating budget.

Request : Appropriation and Funding - $180,538 for each year of the biennium 2003-2005.

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF:
DEPARTMENT OF HIGHER EDUCATION
FOR THE YEAR ENDED JUNE 30, 2001

Findings	Recommendations
None	None

SA1870001

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
EMPLOYMENT SUMMARY
Required by: A.C.A. 19-4-307

AGENCY TITLE: 0700 DEPARTMENT OF HIGHER EDUCATION

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	9	20	29	81%
BLACK EMPLOYEES	0	7	7	19%
EMPLOYEES OF OTHER RACIAL MINORITIES	0	0	0	0%
TOTAL EMPLOYED AS OF 08/05/2002 (DATE)			7 (TOTAL MINORITIES)	19%
			36 (TOTAL EMPLOYEES)	100%

AGENCY DIRECTOR

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
STATE AGENCY PUBLICATIONS

Fiscal Year 2002-2003

Required by: A.C.A. 25-1-204

AGENCY: Department of Higher Education

AGENCY # 700

Since A.C.A. 25-1-204 does not define "publications" this listing may contain some reports that do not rise to the level of "publication."

NAME OF PUBLICATION	STATUTORY AUTHORIZATION ACT # OR A.C.A.	REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED & DISTRIBUTED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
Student Semester Credit Hours and FTE Enrollments	ACA 6-61-206		120	Distributed for information purposes to higher education community & others, upon request
Student Enrollments	ACA 6-61-206		240	Distributed for information purposes to higher education community & others, upon request
Degrees/Certificates Awarded by Arkansas Higher Education	ACA 6-61-206		200	Distributed for information purposes to higher education community & others, upon request
Report on Retention and Graduation Rates, Including Intercollegiate Athletics	ACA 6-61-220		Appears annually in AHECB agenda book	Distributed by statute to Coordinating Board, Governor, Interim Education Committees and Colleges & Universities
Health Education Grants	Sec. 34, Act 1180 of 99 Sec. 26 and 28, Act 1612 of 01	Ar. Leg. Council	25	To provide info on students who receive Health Education Grants and their return rates

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
STATE AGENCY PUBLICATIONS

Fiscal Year 2002-2003

Required by: A.C.A. 25-1-204

AGENCY: Department of Higher Education **AGENCY #** 700

NAME OF PUBLICATION	STATUTORY AUTHORIZATION ACT # OR A.C.A.	REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED & DISTRIBUTED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
ADHE Strategic Plan	ACA 19-4-605	Gov., Legislative Council and Appropriate Interim Legislative Committees	1	Required by statute
Agenda Books for AHECB Quarterly Meetings	ACA 6-61-202		165	Provides notice of items to be addressed by AHECB
State Minimum Transferable Core Curriculum	ACA 6-53-205 ACA 6-61-218		256	Multiple copies sent to each public institution of higher education
AR Academic Cost Accounting (Uniform Reporting)	ACA 6-61-222		200	Obtain total cost of each academic program; provided to AHECB, Interim Education Committees
Uniform Reporting of Athletic Costs and Revenues	ACA 6-62-106	Legis. Jt. Audit	100	Presented to AHECB & Jt. Audit Committee Annually

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
STATE AGENCY PUBLICATIONS

Fiscal Year 2002-2003

Required by: A.C.A. 25-1-204

AGENCY: Department of Higher Education **AGENCY #** 700

NAME OF PUBLICATION	STATUTORY AUTHORIZATION ACT # OR A.C.A.	REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED & DISTRIBUTED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
Fact Book: Arkansas Public Higher Education	ACA 6-61-202		250	Historical reference & info provided to institutions
A Book-Operating and Capital Biennial Recs	ACA 6-61-209 (See also 6-53-203)	Gov & Gen. Assem.	250	To present a single budget rept. with recs for each institution
B Book-Personal Services Biennial Recs	ACA 6-61-209 (See also 6-53-203)	Gov & Gen. Assem.	250	To present a single budget report with recs for each institution
State Agency Publications	ACA 25-1-204	Ofc. of Budget	1	Required by statute
Legislative Summary	ACA 6-61-202		50	To provide information on legislation affecting higher education

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
STATE AGENCY PUBLICATIONS

Fiscal Year 2002-2003

Required by: A.C.A. 25-1-204

AGENCY: Department of Higher Education **AGENCY #** 700

NAME OF PUBLICATION	STATUTORY AUTHORIZATION ACT # OR A.C.A.	REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED & DISTRIBUTED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
Guide to Financial Aid in Arkansas	ACA 6-61-202 ACA 6-5-403		40,000	Sent to high schools and, upon request, students; taken to college fairs, financial aid nights, and various workshops for counselors & admissions officers
The Arkansas Academic Challenge Scholarship	ACA 6-82-1004 ACA 6-5-403		40,000	Sent to high schools and, upon request, students; taken to college fairs, financial aid nights, and various workshops for counselors & admissions officers.
Annual Report Assessing Impact of Scholarship Programs Administered by ADHE enacted or amended in 83rd General Assembly (2001) Due annually beginning 12-1-02	ACA 6-82-104	Legislative Council		

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

Biennial Department Appropriation Summary

Agency Name DEPARTMENT OF HIGHER EDUCATION

Agency Code 700

Appropriation		2001-02		2002-03		Agency Request				Executive Recommendation			
Code	Name	Actual		Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
135	Dental Aid	1,157,888		1,092,155	0	1,278,225	0	1,416,000	0	1,278,225	0	1,416,000	0
137	Optometry Aid	299,250		244,113	0	274,050	0	296,800	0	274,050	0	296,800	0
138	Veterinary Aid	630,030		547,075	0	657,983	0	743,949	0	657,983	0	743,949	0
140	Chiropractic Aid	178,753		211,855	0	230,550	0	252,300	0	230,550	0	252,300	0
773	Osteopathy Aid	98,516		95,949	0	130,164	0	173,812	0	130,164	0	173,812	0
783	Podiatry Aid	33,800		55,853	0	74,800	0	97,000	0	74,800	0	97,000	0
153	General Operations	2,670,330		2,634,953	34	2,743,985	34	2,801,845	34	2,734,778	34	2,792,389	34
156	Arkansas Research Development Program	0		0	0	10,000,000	0	(Carry-Forward)	0	10,000,000	0	(Carry-Forward)	0
157	SREB Institute	165,350		100,500	0	174,120	0	180,120	0	174,120	0	180,120	0
160	State Scholarship Program--Federal	347,765		160,866	0	160,866	0	160,866	0	160,866	0	160,866	0
170	Maintenance of Various Buildings	941,600		0	0	26,000,000	0	(Carry-Forward)	0	26,000,000	0	(Carry-Forward)	0
197	Financial Aid & Scholarships Programs	28,543,940		41,584,955	0	47,207,239	0	47,207,239	0	47,207,239	0	47,207,239	0
1EN	DHE-2 Year Workforce Trng. Consortium	0		0	0	180,538	0	180,538	0	0	0	0	0
1JZ	Dwight D.Eisenhower	607,475		671,443	0	671,443	0	671,443	0	671,443	0	671,443	0
772	Technical Education-Federal Program	109,674		184,600	2	109,595	1	111,796	1	109,595	1	111,796	1
921	DHE-Cash Operations	0		4,380	0	20,000	0	20,000	0	4,380	0	4,380	0
923	Teacher Quality Enhancement	1,230,079		1,173,514	2	1,056,402	1	1,057,171	1	1,056,402	1	1,057,171	1
(APPROPRIATIONS NOT REQUESTED)													
1AH	Governor's Opportunity Scholarships	400,000		0	0	0	0	0	0	0	0	0	0
1HG	YOU Summer Program - 2002	315,244		330,000	0	0	0	0	0	0	0	0	0
1JW	Arkansas College Savings Bonds	7,425		0	0	0	0	0	0	0	0	0	0
Grand Total		37,737,118		49,092,211	38	90,969,959	36	55,370,879	36	90,764,595	36	55,165,265	36

Funding Sources													
Name	Code												
Commitment Item			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balance	4000005	2,101,975	5.5	1,096,546	2.5	34	0.0	34	0.0	34	0.0	34	0.0
General Revenue	4000010	22,645,565	58.1	35,580,067	71.6	36,832,029	43.2	37,229,978	74.9	36,369,278	42.9	36,593,934	74.6
Federal Revenue	4000020	3,010,237	8.0	2,520,423	4.8	1,998,306	2.3	2,001,276	4.0	1,998,306	2.4	2,001,276	4.1
Cash Funds	4000045	137	0.0	0	0.0	20,000	0.0	20,000	0.0	20,000	0.0	20,000	0.0
Trust Funds	4000050	691,002	1.7	0	0.0	36,000,000	42.2	(Carry-Forward)	0.0	36,000,000	42.4	(Carry-Forward)	0.0
Educational Excellence Trust	4000050	10,337,221	26.5	10,486,213	21.1	10,486,213	12.3	10,486,213	21.1	10,486,213	12.3	10,486,213	21.3
DHE Grants/Contracts	4000060	20,000	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
HEG Fund Transfers/Adjustments	4000065	20,102	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
College Savings Bonds	4000070	7,425	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funding		38,833,664	100.0	49,683,249	100.0	85,336,582	100.0	49,737,501	100.0	84,873,831	100.0	49,101,457	100.0
Excess Appro/(Funding)		(1,096,546)		(591,037)		5,633,377		5,633,378		5,890,764		6,063,808	
Grand Total		37,737,118		49,092,211		90,969,959		55,370,879		90,764,595		55,165,265	

A portion of the FY03 ending fund balance ($591,003) is not reflected as carrying forward into the new biennium due to the fact that these funds may be distributed by ADHE for the purposes of funding building maintenance projects at any point to various institutions of higher education.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ARKANSAS BUDGET SYSTEM
DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE	2002-2003 Expenditures				2003-2005 Biennium Request				2003-2005 Executive Recommendation			
Arkansas Department of Higher Education (700)	Actual 2001-02		Budgeted 2002-03	No. of Pos.	Year 1 2003-04	No. of Pos.	Year 2 2004-05	No. of Pos.	Year 1 2003-04	No. of Pos.	Year 2 2004-05	No. of Pos.
General Admin. & Institutional Affairs	$ 6,047,176		$ 5,099,390	38	$ 40,956,083	36	$ 5,022,913	36	$ 40,750,717	36	$ 4,817,299	36
Student Financial Aid	31,689,942		43,992,821	0	50,013,877	0	50,347,966	0	50,013,877	0	50,347,966	0
TOTALS	$ 37,737,118		$ 49,092,211	38	$ 90,969,959	36	$ 55,370,879	36	$ 90,764,595	36	$ 55,165,265	36
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balance	2,101,975	5.5	1,096,546	2.5	34	0.0	34	0.0	34	0.0	34	0.0
General Revenue	22,645,565	58.1	35,580,067	71.6	36,832,029	43.2	37,229,978	74.9	36,369,278	42.9	36,593,934	74.6
Federal Revenue	3,010,237	8.0	2,520,423	4.8	1,998,306	2.3	2,001,276	4.0	1,998,306	2.4	2,001,276	4.1
Cash Funds	137	0.0	0	0.0	20,000	0.0	20,000	0.0	20,000	0.0	20,000	0.0
Trust Funds	691,002	1.7	0	0.0	36,000,000	42.2	(Carry-Forward)	0.0	36,000,000	42.4	(Carry-Forward)	0.0
Educational Excellence Trust	10,337,221	26.6	10,486,213	21.1	10,486,213	12.3	10,486,213	21.1	10,486,213	12.3	10,486,213	21.3
DHE Grants/Contracts	20,000	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
HEG Fund Transfers/Adjustments	20,102	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
College Savings Bonds	7,425	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funding	38,833,664	100.0	49,683,249	100.0	85,336,582	100.0	49,737,501	100.0	84,873,831	100.0	49,101,457	100.0
Excess Appro/(Funding)	(1,096,546)		(591,037)		5,633,377		5,633,378		5,890,764		6,063,808	
Grand Total	$ 37,737,118		$ 49,092,211		$ 90,969,959		$ 55,370,879		90,764,595		55,165,265	

DEPARTMENT	DIRECTOR	DEPARTMENT PROGRAM SUMMARY
ARKANSAS DEPARTMENT OF HIGHER EDUCATION (700)	**Dr. Steve Floyd, Interim Director**	

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 – 2005

Act 1259 of 1993 authorized appropriations to be payable from the Higher Education Grants Fund Account (HEG), for the payment of contracts with schools of higher learning for the education of Arkansas citizens at out-of-state institutions of higher learning in the fields of dental medicine, optometry, osteopathy, veterinary medicine, chiropractic and podiatry medicine. The HEG Fund will continue to provide general revenue funding to support the programs. Professional 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. The Department of Higher Education acts as the disbursing officer for these programs. Although originally loan programs, Act 923 of 1997 authorized that all financial assistance be made in the form of grants to assist in paying tuition for Arkansas students attending any accredited school in the aforementioned fields. Any student currently receiving assistance through the programs as a loan are to receive any future financial assistance as a grant.

The Agency's request for the various health education fields for the 2003-05 biennium are reflected in the table below:

	FY02	FY03	FY03		FY04			FY05	
	ACTUAL	BUDGET	AUTH	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL
DENTAL AID	$1,157,888	$1,092,155	$1,208,025	$1,092,155	$186,070	$1,278,225	$1,092,155	$323,845	$1,416,000
OPTOMETRY AID	$299,250	$244,113	$247,800	$244,113	$29,937	$274,050	$244,113	$52,687	$296,800
VETERINARY AID	$630,030	$547,075	$600,983	$547,075	$110,908	$657,983	$547,075	$196,874	$743,949
CHIROPRACTIC AID	$178,753	$211,855	$300,000	$211,855	$18,695	$230,550	$211,855	$40,445	$252,300
OSTEOPATHY AID	$98,516	$95,949	$136,141	$95,949	$34,215	$130,164	$95,949	$77,863	$173,812
PODIATRY AID	$33,800	$55,853	$97,500	$55,853	$18,947	$74,800	$55,853	$41,147	$97,000
TOTAL	$2,398,237	$2,247,000	$2,590,449	$2,247,000	$398,772	$2,645,772	$2,247,000	$732,861	$2,979,861

All Change Levels for each field of study are based upon the number of freshman and sophomore classes expected to enter in Fall of 2002 and a full complement in the entering classes for academic Year 2004 and 2005. During the current biennium, HEG fund balances were used to fund some of these slots. These fund balances are expected to be unavailable to help fund these programs for the 2003-05 biennium. Increases in total program costs are primarily due to substantial increases in SREB contract fees charged each student in response to rising tuition and fees at participating institutions. According to ADHE, contract fees per student for FY2004 and FY2005 are expected to exceed those reflected for prior years by up to 10% and 16% respectively. For the Chiropractic Aid program, Change Levels requested are based on the number of expected student slots at Non-SREB participating institutions of higher education.

The Executive Recommendation provides for Agency Request for appropriation only.

The Executive Recommendation for General Revenue funding for these programs totals $199,386 for FY04 and $366,431 for FY05 above Base Level. Funding above Base Level by health education grant program is reflected as follows:

- Dental Aid - $93,035 for FY04 and $161,923 for FY05
- Optometry Aid - $14,969 for FY04 and $26,344 for FY05
- Veterinary Aid - $55,454 for FY04 and $98,437 for FY05
- Chiropractic Aid - $9,347 for FY04 and $20,222 for FY05
- Osteopathy Aid - $17,108 for FY04 and $38,931 for FY05
- Podiatry Aid - $9,473 for FY04 and $20,574 for FY05

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF HIGHER EDUCATION
Agency Code: 700
Appropriation Name: Dental Aid
Appropriation Code: 135
Fund Name: Higher Education Grants
Fund Code: HEG

Character	Expenditures					Agency Request												Recommendations			
	2001-02	2002-03		2002-03		2003-04						2004-05						Executive			
Name	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Grants/Aid	1,157,888	1,092,155	0	1,208,025	0	1,092,155	0	186,070	0	1,278,225	0	1,092,155	0	323,845	0	1,416,000	0	1,278,225	0	1,416,000	0
Grand Total	1,157,888	1,092,155	0	1,208,025	0	1,092,155	0	186,070	0	1,278,225	0	1,092,155	0	323,845	0	1,416,000	0	1,278,225	0	1,416,000	0

Funding Sources Name																					
General Revenue	1,157,888	1,092,155	********	**********	********	1,092,155	********	186,070	********	1,278,225	********	1,092,155	********	323,845	********	1,416,000	********	1,185,190	********	1,254,078	********
Total Funding	1,157,888	1,092,155	********	**********	********	1,092,155	********	186,070	********	1,278,225	********	1,092,155	********	323,845	********	1,416,000	********	1,185,190	********	1,254,078	********
Excess Appro\(Funding)	0	0	********	**********	********	0	********	0	********	0	********	0	********	0	********	0	********	93,035	********	161,922	********
Grand Total	1,157,888	1,092,155	********	**********	********	1,092,155	********	186,070	********	1,278,225	********	1,092,155	********	323,845	********	1,416,000	********	1,278,225	********	1,416,000	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF HIGHER EDUCATION
Agency Code	700
Appropriation Name	Dental Aid
Appropriation Code	135
Fund Name	Higher Education Grants
Fund Code	HEG

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Grants/Aid	5100004	1,157,888	1,092,155	0	1,208,025	0
Grand Total		1,157,888	1,092,155	0	1,208,025	0

Funding Sources						
Name	Code					
General Revenue	4000010	1,157,888	1,092,155	********	**********	********
Total Funding		1,157,888	1,092,155	********	**********	********
Excess Appro/(Funding)		0	0	********	**********	********
Grand Total		1,157,888	1,092,155	********	**********	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HIGHER EDUCATION
Agency Code 700
Appropriation Name Dental Aid
Appropriation Code 135
Fund Name Higher Education Grants
Fund Code HEG

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Grants/Aid	5100004	1,092,155	0	186,070	0	1,278,225	0	1,092,155	0	323,845	0	1,416,000	0
Grand Total		1,092,155	0	186,070	0	1,278,225	0	1,092,155	0	323,845	0	1,416,000	0

Funding Sources													
Name	Code												
General Revenue	4000010	1,092,155	********	186,070	********	1,278,225	********	1,092,155	********	323,845	********	1,416,000	********
Total Funding		1,092,155	********	186,070	********	1,278,225	********	1,092,155	********	323,845	********	1,416,000	********
Excess Appro/(Funding)		0	********	0	********	0	********	0	********	0	********	0	********
Grand Total		1,092,155	********	186,070	********	1,278,225	********	1,092,155	********	323,845	********	1,416,000	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF HIGHER EDUCATION
Agency Code	700
Appropriation Name	Dental Aid
Appropriation Code	135
Fund Name	Higher Education Grants
Fund Code	HEG

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Grants/Aid	5100004	1,278,225	0	1,416,000	0	0	0	0	0
Grand Total		1,278,225	0	1,416,000	0	0	0	0	0

Funding Sources									
Name	Code								
General Revenue	4000010	1,185,190	********	1,254,078	********	0	********	0	********
Total Funding		1,185,190	********	1,254,078	********	0	********	0	********
Excess Appro/(Funding)		93,035	********	161,922	********	0	********	0	********
Grand Total		1,278,225	********	1,416,000	********	0	********	0	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

Biennial Rank by Appropriation

Agency Name: DEPARTMENT OF HIGHER EDUCATION
Agency Code: 700
Appropriation Name: Dental Aid
Appropriation Code: 135
Fund Name: Higher Education Grants
Fund Code: HEG

Rank	Justification	Designation		Cost Center		2001-02 Actual	2002-03 Budget	Pos.	Agency Request 2003-04	Pos.	Agency Request 2004-05	Pos.	Executive Recommendation 2003-04	Pos.	Executive Recommendation 2004-05	Pos.	Legislative Recommendation 2003-04	Pos.	Legislative Recommendation 2004-05	Pos.
		BL	Base Level	Total		1,157,888	1,092,155	0	1,092,155	0	1,092,155	0	1,092,155	0	1,092,155	0	0	0	0	0
1	Request is based on a 6% increase in SREB contract fees per student slot for FY04 and a 10% increase for FY05	C01		414642	Dental	0	0	0	186,070	0	323,845	0	186,070	0	323,845	0	0	0	0	0
		C01		Total		0	0	0	186,070	0	323,845	0	186,070	0	323,845	0	0	0	0	0
		Grand Total		Total		1,157,888	1,092,155	0	1,278,225	0	1,416,000	0	1,278,225	0	1,416,000	0	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF HIGHER EDUCATION
Agency Code: 700
Appropriation Name: Optometry Aid
Appropriation Code: 137
Fund Name: Higher Education Grants
Fund Code: HEG

Character	Expenditures					Agency Request												Recommendations			
	2001-02	2002-03		2002-03		2003-04						2004-05						Executive			
Name	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Grants/Aid	299,250	244,113	0	247,800	0	244,113	0	29,937	0	274,050	0	244,113	0	52,687	0	296,800	0	274,050	0	296,800	0
Grand Total	299,250	244,113	0	247,800	0	244,113	0	29,937	0	274,050	0	244,113	0	52,687	0	296,800	0	274,050	0	296,800	0

Funding Sources Name																					
General Revenue	299,250	244,113	********	**********	********	244,113	********	29,937	********	274,050	********	244,113	********	52,687	********	296,800	********	259,082	********	270,457	********
Total Funding	299,250	244,113	********	**********	********	244,113	********	29,937	********	274,050	********	244,113	********	52,687	********	296,800	********	259,082	********	270,457	********
Excess Appro/(Funding)	0	0	********	**********	********	0	********	0	********	0	********	0	********	0	********	0	********	14,968	********	26,343	********
Grand Total	299,250	244,113	********	**********	********	244,113	********	29,937	********	274,050	********	244,113	********	52,687	********	296,800	********	274,050	********	296,800	********

Actual/Budgeted Levels may exceed Authorized Levels due to authorization to transfer appropriation between financial aid programs.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF HIGHER EDUCATION
Agency Code	700
Appropriation Name	Optometry Aid
Appropriation Code	137
Fund Name	Higher Education Grants
Fund Code	HEG

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Grants/Aid	5100004	299,250	244,113	0	247,800	0
Grand Total		299,250	244,113	0	247,800	0

Funding Sources						
Name	Code					
General Revenue	4000010	299,250	244,113	********	**********	********
Total Funding		299,250	244,113	********	**********	********
Excess Appro/(Funding)		0	0	********	**********	********
Grand Total		299,250	244,113	********	**********	********

Actual/Budgeted Levels may exceed Authorized Levels due to authorization to transfer appropriation between financial aid programs.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF HIGHER EDUCATION
Agency Code	700
Appropriation Name	Optometry Aid
Appropriation Code	137
Fund Name	Higher Education Grants
Fund Code	HEG

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Grants/Aid	5100004	244,113	0	29,937	0	274,050	0	244,113	0	52,687	0	296,800	0
Grand Total		244,113	0	29,937	0	274,050	0	244,113	0	52,687	0	296,800	0

Funding Sources													
Name	Code												
General Revenue	4000010	244,113	********	29,937	********	274,050	********	244,113	********	52,687	********	296,800	********
Total Funding		244,113	********	29,937	********	274,050	********	244,113	********	52,687	********	296,800	********
Excess Appro/(Funding)		0	********	0	********	0	********	0	********	0	********	0	********
Grand Total		244,113	********	29,937	********	274,050	********	244,113	********	52,687	********	296,800	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF HIGHER EDUCATION
Agency Code	700
Appropriation Name	Optometry Aid
Appropriation Code	137
Fund Name	Higher Education Grants
Fund Code	HEG

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Grants/Aid	5100004	274,050	0	296,800	0	0	0	0	0
Grand Total		274,050	0	296,800	0	0	0	0	0

Funding Sources									
Name	Code								
General Revenue	4000010	259,082	********	270,457	********	0	********	0	********
Total Funding		259,082	********	270,457	********	0	********	0	********
Excess Appro/(Funding)		14,968	********	26,343	********	0	********	0	********
Grand Total		274,050	********	296,800	********	0	********	0	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name: DEPARTMENT OF HIGHER EDUCATION
Agency Code: 700
Appropriation Name: Optometry Aid
Appropriation Code: 137
Fund Name: Higher Education Grants
Fund Code: HEG

Rank	Justification	Designation		Cost Center		2001-02 Actual	2002-03 Budget	Pos.	Agency Request 2003-04	Pos.	Agency Request 2004-05	Pos.	Executive Recommendation 2003-04	Pos.	Executive Recommendation 2004-05	Pos.	Legislative Recommendation 2003-04	Pos.	Legislative Recommendation 2004-05	Pos.
		BL	Base Level	Total		299,250	244,113	0	244,113	0	244,113	0	244,113	0	244,113	0	0	0	0	0
1	Request is based on a 7% increase in SREB contract fees per student slot for FY04 and a 12% increase for FY05.	C01		414643	Optometry Aid	0	0	0	29,937	0	52,687	0	29,937	0	52,687	0	0	0	0	0
		C01		Total		0	0	0	29,937	0	52,687	0	29,937	0	52,687	0	0	0	0	0
		Grand Total		Total		299,250	244,113	0	274,050	0	296,800	0	274,050	0	296,800	0	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF HIGHER EDUCATION
Agency Code: 700
Appropriation Name: Veterinary Aid
Appropriation Code: 138
Fund Name: Higher Education Grants
Fund Code: HEG

Character	Expenditures					Agency Request												Recommendations			
	2001-02	2002-03		2002-03		2003-04						2004-05						Executive			
Name	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Grants/Aid	630,030	547,075	0	600,983	0	547,075	0	110,908	0	657,983	0	547,075	0	196,874	0	743,949	0	657,983	0	743,949	0
Grand Total	630,030	547,075	0	600,983	0	547,075	0	110,908	0	657,983	0	547,075	0	196,874	0	743,949	0	657,983	0	743,949	0

Funding Sources Name																					
General Revenue	630,030	547,075	********	**********	********	547,075	********	110,908	********	657,983	********	547,075	********	196,874	********	743,949	********	602,529	********	645,512	********
Total Funding	630,030	547,075	********	**********	********	547,075	********	110,908	********	657,983	********	547,075	********	196,874	********	743,949	********	602,529	********	645,512	********
Excess Appro/(Funding)	0	0	********	**********	********	0	********	0	********	0	********	0	********	0	********	0	********	55,454	********	98,437	********
Grand Total	630,030	547,075	********	**********	********	547,075	********	110,908	********	657,983	********	547,075	********	196,874	********	743,949	********	657,983	********	743,949	********

Actual/Budgeted Levels may exceed Authorized Levels due to authorization to transfer appropriation between financial aid programs.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF HIGHER EDUCATION
Agency Code	700
Appropriation Name	Veterinary Aid
Appropriation Code	138
Fund Name	Higher Education Grants
Fund Code	HEG

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Grants/Aid	5100004	630,030	547,075	0	600,983	0
Grand Total		630,030	547,075	0	600,983	0

Funding Sources						
Name	Code					
General Revenue	4000010	630,030	547,075	********	**********	********
Total Funding		630,030	547,075	********	**********	********
Excess Appro/(Funding)		0	0	********	**********	********
Grand Total		630,030	547,075	********	**********	********

Actual/Budgeted Levels may exceed Authorized Levels due to authorization to transfer appropriation between financial aid programs.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF HIGHER EDUCATION
Agency Code: 700
Appropriation Name: Veterinary Aid
Appropriation Code: 138
Fund Name: Higher Education Grants
Fund Code: HEG

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Grants/Aid	5100004	547,075	0	110,908	0	657,983	0	547,075	0	196,874	0	743,949	0
Grand Total		547,075	0	110,908	0	657,983	0	547,075	0	196,874	0	743,949	0

Funding Sources													
Name	Code												
General Revenue	4000010	547,075	********	110,908	********	657,983	********	547,075	********	196,874	********	743,949	********
Total Funding		547,075	********	110,908	********	657,983	********	547,075	********	196,874	********	743,949	********
Excess Appro/(Funding)		0	********	0	********	0	********	0	********	0	********	0	********
Grand Total		547,075	********	110,908	********	657,983	********	547,075	********	196,874	********	743,949	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF HIGHER EDUCATION
Agency Code	700
Appropriation Name	Veterinary Aid
Appropriation Code	138
Fund Name	Higher Education Grants
Fund Code	HEG

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Grants/Aid	5100004	657,983	0	743,949	0	0	0	0	0
Grand Total		657,983	0	743,949	0	0	0	0	0

Funding Sources									
Name	Code								
General Revenue	4000010	602,529	********	645,512	********	0	********	0	********
Total Funding		602,529	********	645,512	********	0	********	0	********
Excess Appro/(Funding)		55,454	********	98,437	********	0	********	0	********
Grand Total		657,983	********	743,949	********	0	********	0	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

Biennial Rank by Appropriation

Agency Name: DEPARTMENT OF HIGHER EDUCATION
Agency Code: 700
Appropriation Name: Veterinary Aid
Appropriation Code: 138
Fund Name: Higher Education Grants
Fund Code: HEG

Rank	Justification	Designation		Cost Center		2001-02 Actual	2002-03 Budget	Pos.	Agency Request 2003-04	Pos.	Agency Request 2004-05	Pos.	Executive Recommendation 2003-04	Pos.	Executive Recommendation 2004-05	Pos.	Legislative Recommendation 2003-04	Pos.	Legislative Recommendation 2004-05	Pos.
		BL	Base Level	Total		630,030	547,075	0	547,075	0	547,075	0	547,075	0	547,075	0	0	0	0	0
1	Request is based on a 10% increase in SREB contract fees per student slot for FY04 and a 16% increase for FY05.	C01		414644	Veterinary Aid	0	0	0	110,908	0	196,874	0	110,908	0	196,874	0	0	0	0	0
		C01		Total		0	0	0	110,908	0	196,874	0	110,908	0	196,874	0	0	0	0	0
		Grand Total		Total		630,030	547,075	0	657,983	0	743,949	0	657,983	0	743,949	0	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF HIGHER EDUCATION
Agency Code: 700
Appropriation Name: Chiropractic Aid
Appropriation Code: 140
Fund Name: Higher Education Grants
Fund Code: HEG

Character	Expenditures					Agency Request												Recommendations			
	2001-02	2002-03		2002-03		2003-04						2004-05						Executive			
Name	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Grants/Aid	178,753	211,855	0	300,000	0	211,855	0	18,695	0	230,550	0	211,855	0	40,445	0	252,300	0	230,550	0	252,300	0
Grand Total	178,753	211,855	0	300,000	0	211,855	0	18,695	0	230,550	0	211,855	0	40,445	0	252,300	0	230,550	0	252,300	0

Funding Sources Name																					
General Revenue	178,753	211,855	********	**********	********	211,855	********	18,695	********	230,550	********	211,855	********	40,445	********	252,300	********	221,202	********	232,077	********
Total Funding	178,753	211,855	********	**********	********	211,855	********	18,695	********	230,550	********	211,855	********	40,445	********	252,300	********	221,202	********	232,077	********
Excess Appro/(Funding)	0	0	********	**********	********	0	********	0	********	0	********	0	********	0	********	0	********	9,348	********	20,223	********
Grand Total	178,753	211,855	********	**********	********	211,855	********	18,695	********	230,550	********	211,855	********	40,445	********	252,300	********	230,550	********	252,300	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF HIGHER EDUCATION
Agency Code	700
Appropriation Name	Chiropractic Aid
Appropriation Code	140
Fund Name	Higher Education Grants
Fund Code	HEG

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Grants/Aid	5100004	178,753	211,855	0	300,000	0
Grand Total		178,753	211,855	0	300,000	0

Funding Sources						
Name	Code					
General Revenue	4000010	178,753	211,855	********	**********	********
Total Funding		178,753	211,855	********	**********	********
Excess Appro/(Funding)		0	0	********	**********	********
Grand Total		178,753	211,855	********	**********	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF HIGHER EDUCATION
Agency Code: 700
Appropriation Name: Chiropractic Aid
Appropriation Code: 140
Fund Name: Higher Education Grants
Fund Code: HEG

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Grants/Aid	5100004	211,855	0	18,695	0	230,550	0	211,855	0	40,445	0	252,300	0
Grand Total		211,855	0	18,695	0	230,550	0	211,855	0	40,445	0	252,300	0

Funding Sources													
Name	Code												
General Revenue	4000010	211,855	********	18,695	********	230,550	********	211,855	********	40,445	********	252,300	********
Total Funding		211,855	********	18,695	********	230,550	********	211,855	********	40,445	********	252,300	********
Excess Appro/(Funding)		0	********	0	********	0	********	0	********	0	********	0	********
Grand Total		211,855	********	18,695	********	230,550	********	211,855	********	40,445	********	252,300	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF HIGHER EDUCATION
Agency Code	700
Appropriation Name	Chiropractic Aid
Appropriation Code	140
Fund Name	Higher Education Grants
Fund Code	HEG

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Grants/Aid	5100004	230,550	0	252,300	0	0	0	0	0
Grand Total		230,550	0	252,300	0	0	0	0	0

Funding Sources									
Name	Code								
General Revenue	4000010	221,202	********	232,077	********	0	********	0	********
Total Funding		221,202	********	232,077	********	0	********	0	********
Excess Appro/(Funding)		9,348	********	20,223	********	0	********	0	********
Grand Total		230,550	********	252,300	********	0	********	0	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name: DEPARTMENT OF HIGHER EDUCATION
Agency Code: 700
Appropriation Name: Chiropractic Aid
Appropriation Code: 140
Fund Name: Higher Education Grants
Fund Code: HEG

Rank	Justification	Designation		Cost Center		2001-02 Actual	2002-03 Budget	Pos.	Agency Request 2003-04	Pos.	Agency Request 2004-05	Pos.	Executive Recommendation 2003-04	Pos.	Executive Recommendation 2004-05	Pos.	Legislative Recommendation 2003-04	Pos.	Legislative Recommendation 2004-05	Pos.
		BL	Base Level	Total		178,753	211,855	0	211,855	0	211,855	0	211,855	0	211,855	0	0	0	0	0
1	Request is based upon the number of freshman and sophomore classes expected to enter in Fall, 2002 & a full complement of slots for the entering classes for 2003, 2004, and 2005.	C01		414645	Chiropractic Aid	0	0	0	18,695	0	40,445	0	18,695	0	40,445	0	0	0	0	0
		C01		Total		0	0	0	18,695	0	40,445	0	18,695	0	40,445	0	0	0	0	0
		Grand Total		Total		178,753	211,855	0	230,550	0	252,300	0	230,550	0	252,300	0	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF HIGHER EDUCATION
Agency Code: 700
Appropriation Name: Osteopathy Aid
Appropriation Code: 773
Fund Name: Higher Education Grants
Fund Code: HEG

Character	Expenditures					Agency Request												Recommendations			
	2001-02	2002-03		2002-03		2003-04						2004-05						Executive			
Name	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Grants/Aid	98,516	95,949	0	136,141	0	95,949	0	34,215	0	130,164	0	95,949	0	77,863	0	173,812	0	130,164	0	173,812	0
Grand Total	98,516	95,949	0	136,141	0	95,949	0	34,215	0	130,164	0	95,949	0	77,863	0	173,812	0	130,164	0	173,812	0

Funding Sources Name																					
General Revenue	98,516	95,949	********	**********	********	95,949	********	34,215	********	130,164	********	95,949	********	77,863	********	173,812	********	113,057	********	134,880	********
Total Funding	98,516	95,949	********	**********	********	95,949	********	34,215	********	130,164	********	95,949	********	77,863	********	173,812	********	113,057	********	134,880	********
Excess Appro/(Funding)	0	0	********	**********	********	0	********	0	********	0	********	0	********	0	********	0	********	17,107	********	38,932	********
Grand Total	98,516	95,949	********	**********	********	95,949	********	34,215	********	130,164	********	95,949	********	77,863	********	173,812	********	130,164	********	173,812	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF HIGHER EDUCATION
Agency Code	700
Appropriation Name	Osteopathy Aid
Appropriation Code	773
Fund Name	Higher Education Grants
Fund Code	HEG

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Grants/Aid	5100004	98,516	95,949	0	136,141	0
Grand Total		98,516	95,949	0	136,141	0

Funding Sources						
Name	Code					
General Revenue	4000010	98,516	95,949	********	**********	********
Total Funding		98,516	95,949	********	**********	********
Excess Appro/(Funding)		0	0	********	**********	********
Grand Total		98,516	95,949	********	**********	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HIGHER EDUCATION
Agency Code 700
Appropriation Name Osteopathy Aid
Appropriation Code 773
Fund Name Higher Education Grants
Fund Code HEG

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Grants/Aid	5100004	95,949	0	34,215	0	130,164	0	95,949	0	77,863	0	173,812	0
Grand Total		95,949	0	34,215	0	130,164	0	95,949	0	77,863	0	173,812	0

Funding Sources													
Name	Code												
General Revenue	4000010	95,949	********	34,215	********	130,164	********	95,949	********	77,863	********	173,812	********
Total Funding		95,949	********	34,215	********	130,164	********	95,949	********	77,863	********	173,812	********
Excess Appro/(Funding)		0	********	0	********	0	********	0	********	0	********	0	********
Grand Total		95,949	********	34,215	********	130,164	********	95,949	********	77,863	********	173,812	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF HIGHER EDUCATION
Agency Code: 700
Appropriation Name: Osteopathy Aid
Appropriation Code: 773
Fund Name: Higher Education Grants
Fund Code: HEG

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Grants/Aid	5100004	130,164	0	173,812	0	0	0	0	0
Grand Total		130,164	0	173,812	0	0	0	0	0

Funding Sources									
Name	Code								
General Revenue	4000010	113,057	********	134,880	********	0	********	0	********
Total Funding		113,057	********	134,880	********	0	********	0	********
Excess Appro/(Funding)		17,107	********	38,932	********	0	********	0	********
Grand Total		130,164	********	173,812	********	0	********	0	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

Biennial Rank by Appropriation

Agency Name: DEPARTMENT OF HIGHER EDUCATION
Agency Code: 700
Appropriation Name: Osteopathy Aid
Appropriation Code: 773
Fund Name: Higher Education Grants
Fund Code: HEG

Rank	Justification	Designation		Cost Center		2001-02	2002-03		Agency Request				Executive Recommendation				Legislative Recommendation			
						Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
		BL	Base Level	Total		98,516	95,949	0	95,949	0	95,949	0	95,949	0	95,949	0	0	0	0	0
1	Request is based on a 8% increase in SREB contract fees per student slot for FY04 and a 7% increase for FY05.	C01		414646	Osteopathy	0	0	0	34,215	0	77,863	0	34,215	0	77,863	0	0	0	0	0
		C01		Total		0	0	0	34,215	0	77,863	0	34,215	0	77,863	0	0	0	0	0
		Grand Total		Total		98,516	95,949	0	130,164	0	173,812	0	130,164	0	173,812	0	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF HIGHER EDUCATION
Agency Code: 700
Appropriation Name: Podiatry Aid
Appropriation Code: 783
Fund Name: Higher Education Grants
Fund Code: HEG

Character	Expenditures					Agency Request												Recommendations			
	2001-02	2002-03		2002-03		2003-04						2004-05						Executive			
Name	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Grants/Aid	33,800	55,853	0	97,500	0	55,853	0	18,947	0	74,800	0	55,853	0	41,147	0	97,000	0	74,800	0	97,000	0
Grand Total	33,800	55,853	0	97,500	0	55,853	0	18,947	0	74,800	0	55,853	0	41,147	0	97,000	0	74,800	0	97,000	0

Funding Sources Name																					
General Revenue	33,800	55,853	********	**********	********	55,853	********	18,947	********	74,800	********	55,853	********	41,147	********	97,000	********	65,326	********	76,427	********
Total Funding	33,800	55,853	********	**********	********	55,853	********	18,947	********	74,800	********	55,853	********	41,147	********	97,000	********	65,326	********	76,427	********
Excess Appro/(Funding)	0	0	********	**********	********	0	********	0	********	0	********	0	********	0	********	0	********	9,474	********	20,573	********
Grand Total	33,800	55,853	********	**********	********	55,853	********	18,947	********	74,800	********	55,853	********	41,147	********	97,000	********	74,800	********	97,000	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF HIGHER EDUCATION
Agency Code	700
Appropriation Name	Podiatry Aid
Appropriation Code	783
Fund Name	Higher Education Grants
Fund Code	HEG

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Grants/Aid	5100004	33,800	55,853	0	97,500	0
Grand Total		33,800	55,853	0	97,500	0

Funding Sources						
Name	Code					
General Revenue	4000010	33,800	55,853	********	**********	********
Total Funding		33,800	55,853	********	**********	********
Excess Appro/(Funding)		0	0	********	**********	********
Grand Total		33,800	55,853	********	**********	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF HIGHER EDUCATION
Agency Code: 700
Appropriation Name: Podiatry Aid
Appropriation Code: 783
Fund Name: Higher Education Grants
Fund Code: HEG

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Grants/Aid	5100004	55,853	0	18,947	0	74,800	0	55,853	0	41,147	0	97,000	0
Grand Total		55,853	0	18,947	0	74,800	0	55,853	0	41,147	0	97,000	0

Funding Sources													
Name	Code												
General Revenue	4000010	55,853	********	18,947	********	74,800	********	55,853	********	41,147	********	97,000	********
Total Funding		55,853	********	18,947	********	74,800	********	55,853	********	41,147	********	97,000	********
Excess Appro/(Funding)		0	********	0	********	0	********	0	********	0	********	0	********
Grand Total		55,853	********	18,947	********	74,800	********	55,853	********	41,147	********	97,000	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF HIGHER EDUCATION
Agency Code	700
Appropriation Name	Podiatry Aid
Appropriation Code	783
Fund Name	Higher Education Grants
Fund Code	HEG

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Grants/Aid	5100004	74,800	0	97,000	0	0	0	0	0
Grand Total		74,800	0	97,000	0	0	0	0	0

Funding Sources									
Name	Code								
General Revenue	4000010	65,326	********	76,427	********	0	********	0	********
Total Funding		65,326	********	76,427	********	0	********	0	********
Excess Appro/(Funding)		9,474	********	20,573	********	0	********	0	********
Grand Total		74,800	********	97,000	********	0	********	0	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name: DEPARTMENT OF HIGHER EDUCATION
Agency Code: 700
Appropriation Name: Podiatry Aid
Appropriation Code: 783
Fund Name: Higher Education Grants
Fund Code: HEG

Rank	Justification	Designation	Cost Center	2001-02 Actual	2002-03 Budget	Pos.	Agency Request 2003-04	Pos.	Agency Request 2004-05	Pos.	Executive Recommendation 2003-04	Pos.	Executive Recommendation 2004-05	Pos.	Legislative Recommendation 2003-04	Pos.	Legislative Recommendation 2004-05	Pos.
		BL Base Level	Total	33,800	55,853	0	55,853	0	55,853	0	55,853	0	55,853	0	0	0	0	0
1	Request is based on a 8% increase in SREB contract fees per student slot for FY04 and a 1% increase for FY05.	C01	414647 Podiatry	0	0	0	18,947	0	41,147	0	18,947	0	41,147	0	0	0	0	0
		C01	Total	0	0	0	18,947	0	41,147	0	18,947	0	41,147	0	0	0	0	0
		Grand Total	Total	33,800	55,853	0	74,800	0	97,000	0	74,800	0	97,000	0	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003-2005

The Arkansas Department of Higher Education (ADHE) requests a total of $2,743,985 for FY2004 and $2,801,845 for FY2005 for General Operations. ADHE utilizes this appropriation to meet costs associated with general administrative functions tied to the specific mission of the agency. Of these amounts, $38,707 for FY2004 and $38,956 for FY2005 is requested as Changes Levels. The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a $33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of $280 per month per budgeted employee. This appropriation is funded by General Revenue payable from the Department of Higher Education Fund Account (HQA).

In the area of personal services, a class position upgrade is requested for three (3) incumbents occupying the Grade 22 Higher Education Assistant Coordinator of Student Financial Aid position. The position is requested as a Grade 24. Salary and personal services matching costs associated with the requested upgrade totals $9,207 for FY2004 and $9,456 for FY2005.

In the Maintenance and Operations area, the Department is requesting appropriation and funding for Operating Expenses of $19,500 each year of the 2003-05 biennium. This request is restricted to the scheduled rotation of computer workstations and is in compliance with the agency's technology plan filed with the Office of Information Technology. 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. ADHE also requests $10,000 each year in appropriation only for Capital Outlay to be utilized only in the event that the Department's computer mainframe and server should crash and leave the Department unable to meet data demands.

The Executive Recommendation provides for Agency Request with the following exception:

- The class position upgrade request with accompanying increases in personal services support was not recommended.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF HIGHER EDUCATION
Agency Code: 700
Appropriation Name: General Operations
Appropriation Code: 153
Fund Name: Department of Higher Education
Fund Code: HQA

Character	Expenditures					Agency Request												Recommendations			
	2001-02	2002-03		2002-03		2003-04						2004-05						Executive			
Name	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	1,675,823	1,764,660	34	1,994,438	36	1,812,305	34	7,822	0	1,820,127	34	1,861,238	34	8,033	0	1,869,270	34	1,812,305	34	1,861,238	34
Extra Help	10,959	10,000	7	15,000	7	10,000	7	0	0	10,000	7	10,000	7	0	0	10,000	7	10,000	7	10,000	7
Personal Serv Match	379,577	407,915	0	456,725	0	430,594	0	1,385	0	431,979	0	439,273	0	1,423	0	440,696	0	430,594	0	439,273	0
Operating Expenses	448,531	327,378	0	450,985	0	327,378	0	19,500	0	346,878	0	327,378	0	19,500	0	346,878	0	346,878	0	346,878	0
Travel-Conferences	34,851	40,000	0	45,000	0	40,000	0	0	0	40,000	0	40,000	0	0	0	40,000	0	40,000	0	40,000	0
Capital Outlay	0	0	0	15,000	0	0	0	10,000	0	10,000	0	0	0	10,000	0	10,000	0	10,000	0	10,000	0
Prof. Fees & Serv.	4,000	0	0	4,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants/Aid	91,591	85,000	0	91,591	0	85,000	0	0	0	85,000	0	85,000	0	0	0	85,000	0	85,000	0	85,000	0
Financial Aid Website-Prof. Fees	0	0	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Accreditation/Evaluation	24,999	0	0	25,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	2,670,330	2,634,953	41	3,117,739	43	2,705,278	41	38,707	0	2,743,985	41	2,762,889	41	38,956	0	2,801,845	41	2,734,778	41	2,792,389	41

Funding Sources Name																					
General Revenue	2,650,330	2,634,953	********	**********	********	2,705,278	********	28,707	********	2,733,985	********	2,762,889	********	28,956	********	2,791,845	********	2,724,778	********	2,782,389	********
DHE Grants/Contracts	20,000	0	********	**********	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********
Total Funding	2,670,330	2,634,953	********	**********	********	2,705,278	********	28,707	********	2,733,985	********	2,762,889	********	28,956	********	2,791,845	********	2,724,778	********	2,782,389	********
Excess Appro/(Funding)	0	0	********	**********	********	(0)	********	10,000	********	10,000	********	0	********	10,000	********	10,000	********	10,000	********	10,000	********
Grand Total	2,670,330	2,634,953	********	**********	********	2,705,278	********	38,707	********	2,743,985	********	2,762,889	********	38,956	********	2,801,845	********	2,734,778	********	2,792,389	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF HIGHER EDUCATION
Agency Code	700
Appropriation Name	General Operations
Appropriation Code	153
Fund Name	Department of Higher Education
Fund Code	HQA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	1,675,823	1,764,660	34	1,994,438	36
Extra Help	5010001	10,959	10,000	7	15,000	7
Personal Serv Match	5010003	379,577	407,915	0	456,725	0
Operating Expenses	5020002	448,531	327,378	0	450,985	0
Travel-Conferences	5050009	34,851	40,000	0	45,000	0
Capital Outlay	5120011	0	0	0	15,000	0
Prof. Fees & Serv.	5060010	4,000	0	0	4,000	0
Grants/Aid	5100004	91,591	85,000	0	91,591	0
Financial Aid Website-Prof. Fees	5900043	0	0	0	20,000	0
Accreditation/Evaluation	5900046	24,999	0	0	25,000	0
Grand Total		2,670,330	2,634,953	41	3,117,739	43

Funding Sources						
Name	Code					
General Revenue	4000010	2,650,330	2,634,953	********	**********	********
DHE Grants/Contracts	4000060	20,000	0	********	**********	********
Total Funding		2,670,330	2,634,953	********	**********	********
Excess Appro/(Funding)		0	0	********	**********	********
Grand Total		2,670,330	2,634,953	********	**********	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF HIGHER EDUCATION
Agency Code: 700
Appropriation Name: General Operations
Appropriation Code: 153
Fund Name: Department of Higher Education
Fund Code: HQA

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	1,812,305	34	7,822	0	1,820,127	34	1,861,238	34	8,033	0	1,869,270	34
Extra Help	5010001	10,000	7	0	0	10,000	7	10,000	7	0	0	10,000	7
Personal Serv Match	5010003	430,594	0	1,385	0	431,979	0	439,273	0	1,423	0	440,696	0
Operating Expenses	5020002	327,378	0	19,500	0	346,878	0	327,378	0	19,500	0	346,878	0
Travel-Conferences	5050009	40,000	0	0	0	40,000	0	40,000	0	0	0	40,000	0
Capital Outlay	5120011	0	0	10,000	0	10,000	0	0	0	10,000	0	10,000	0
Prof. Fees & Serv.	5060010	0	0	0	0	0	0	0	0	0	0	0	0
Grants/Aid	5100004	85,000	0	0	0	85,000	0	85,000	0	0	0	85,000	0
Financial Aid Website-Prof. Fees	5900043	0	0	0	0	0	0	0	0	0	0	0	0
Accreditation/Evaluation	5900046	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total		2,705,278	41	38,707	0	2,743,985	41	2,762,889	41	38,956	0	2,801,845	41

Funding Sources													
Name	Code												
General Revenue	4000010	2,705,278	********	28,707	********	2,733,985	********	2,762,889	********	28,956	********	2,791,845	********
DHE Grants/Contracts	4000060	0	********	0	********	0	********	0	********	0	********	0	********
Total Funding		2,705,278	********	28,707	********	2,733,985	********	2,762,889	********	28,956	********	2,791,845	********
Excess Appro/(Funding)		0	********	10,000	********	10,000	********	0	********	10,000	********	10,000	********
Grand Total		2,705,278	********	38,707	********	2,743,985	********	2,762,889	********	38,956	********	2,801,845	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF HIGHER EDUCATION
Agency Code	700
Appropriation Name	General Operations
Appropriation Code	153
Fund Name	Department of Higher Education
Fund Code	HQA

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	1,812,305	34	1,861,238	34	0	0	0	0
Extra Help	5010001	10,000	7	10,000	7	0	0	0	0
Personal Serv Match	5010003	430,594	0	439,273	0	0	0	0	0
Operating Expenses	5020002	346,878	0	346,878	0	0	0	0	0
Travel-Conferences	5050009	40,000	0	40,000	0	0	0	0	0
Capital Outlay	5120011	10,000	0	10,000	0	0	0	0	0
Prof. Fees & Serv.	5060010	0	0	0	0	0	0	0	0
Grants/Aid	5100004	85,000	0	85,000	0	0	0	0	0
Financial Aid Website-Prof. Fees	5900043	0	0	0	0	0	0	0	0
Accreditation/Evaluation	5900046	0	0	0	0	0	0	0	0
Grand Total		2,734,778	41	2,792,389	41	0	0	0	0

Funding Sources									
Name	Code								
General Revenue	4000010	2,724,778	********	2,782,389	********	0	********	0	********
DHE Grants/Contracts	4000060	0	********	0	********	0	********	0	********
Total Funding		2,724,778	********	2,782,389	********	0	********	0	********
Excess Appro/(Funding)		10,000	********	10,000	********	0	********	0	********
Grand Total		2,734,778	********	2,792,389	********	0	********	0	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name: DEPARTMENT OF HIGHER EDUCATION
Agency Code: 700
Appropriation Name: General Operations
Appropriation Code: 153
Fund Name: Department of Higher Education
Fund Code: HQA

Rank	Justification	Designation		Cost Center		2001-02 Actual	2002-03 Budget	Pos.	Agency Request 2003-04	Pos.	Agency Request 2004-05	Pos.	Executive Recommendation 2003-04	Pos.	Executive Recommendation 2004-05	Pos.	Legislative Recommendation 2003-04	Pos.	Legislative Recommendation 2004-05	Pos.
		BL	Base Level	Total		2,670,330	2,634,953	34	2,705,278	34	2,762,889	34	2,705,278	34	2,762,889	34	0	0	0	0
1	Due to the change in the capitalization threshold, $19,500 is requested each year in appropriation and funding to support the planned workstation rotation of computers. Appropriation only in the amount of $10,000 each year is requested for server/router replacement if found necessary.	C08	Technology	414604	General Agency	0	0	0	29,500	0	29,500	0	29,500	0	29,500	0	0	0	0	0
		C08	Technology	Total		0	0	0	29,500	0	29,500	0	29,500	0	29,500	0	0	0	0	0
2	Upgrades are requested for 3 incumbents occupying the Higher Education Assistant Coordinator of Student Financial Aid position. This position is requested to be upgraded from a Grade 22 to a Grade 24.	C11	Up/Downgrades	414672	Financial Aid	0	0	0	9,207	0	9,456	0	0	0	0	0	0	0	0	0
		C11	Up/Downgrades	Total		0	0	0	9,207	0	9,456	0	0	0	0	0	0	0	0	0
		Grand Total		Total		2,670,330	2,634,953	34	2,743,985	34	2,801,845	34	2,734,778	34	2,792,389	34	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003-2005

The Arkansas Department of Higher Education requests a 2003-2005 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 1180 of 1999. 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 Agency Request.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF HIGHER EDUCATION
Agency Code: 700
Appropriation Name: Arkansas Research Development Program
Appropriation Code: 156
Fund Name: Research Development-Grants
Fund Code: THD

Character	Expenditures					Agency Request												Recommendations			
	2001-02	2002-03		2002-03		2003-04						2004-05						Executive			
Name	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Grants/Aid	0	0	0	(Carry Forward)	0	0	0	10,000,000	0	10,000,000	0	0	0	(Carry Forward)	0	0	0	10,000,000	0	(Carry Forward)	0
Grand Total	0	0	0	(Carry Forward)	0	0	0	10,000,000	0	10,000,000	0	0	0	(Carry Forward)	0	0	0	10,000,000	0	(Carry Forward)	0

Funding Sources Name																					
Trust Funds	0	0	********	**********	********	0	********	10,000,000	********	10,000,000	********	0	********	(Carry Forward)	********	0	********	10,000,000	********	(Carry Forward)	********
Total Funding	0	0	********	**********	********	0	********	10,000,000	********	10,000,000	********	0	********	(Carry Forward)	********	0	********	10,000,000	********	(Carry Forward)	********
Excess Appro/(Funding)	0	0	********	**********	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********
Grand Total	0	0	********	**********	********	0	********	10,000,000	********	10,000,000	********	0	********	(Carry Forward)	********	0	********	10,000,000	********	(Carry Forward)	********

The FY03 Authorized Level provides for the carry-forward of the biennial appropriation of $10,000,000 into the 2nd year of the biennium.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF HIGHER EDUCATION
Agency Code	700
Appropriation Name	Arkansas Research Development Program
Appropriation Code	156
Fund Name	Research Development-Grants
Fund Code	THD

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Grants/Aid	5100004	0	0	0	(Carry Forward)	0
Grand Total		0	0	0	(Carry Forward)	0

Funding Sources						
Name	Code					
Trust Funds	4000050	0	0	********	**********	********
Total Funding		0	0	********	**********	********
Excess Appro/(Funding)		0	0	********	**********	********
Grand Total		0	0	********	**********	********

The FY03 Authorized Level provides for the carry-forward of the biennial appropriation of $10,000,000 into the 2nd year of the biennium.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF HIGHER EDUCATION
Agency Code: 700
Appropriation Name: Arkansas Research Development Program
Appropriation Code: 156
Fund Name: Research Development-Grants
Fund Code: THD

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Grants/Aid	5100004	0	0	10,000,000	0	10,000,000	0	0	0	(Carry Forward)	0	(Carry Forward)	0
Grand Total		0	0	10,000,000	0	10,000,000	0	0	0	(Carry Forward)	0	(Carry Forward)	0

Funding Sources													
Name	Code												
Trust Funds	4000050	0	********	10,000,000	********	10,000,000	********	0	********	(Carry Forward)	********	(Carry Forward)	********
Total Funding		0	********	10,000,000	********	10,000,000	********	0	********	(Carry Forward)	********	(Carry Forward)	********
Excess Appro/(Funding)		0	********	0	********	0	********	0	********	0	********	0	********
Grand Total		0	********	10,000,000	********	10,000,000	********	0	********	(Carry Forward)	********	(Carry Forward)	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF HIGHER EDUCATION
Agency Code	700
Appropriation Name	Arkansas Research Development Program
Appropriation Code	156
Fund Name	Research Development-Grants
Fund Code	THD

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Grants/Aid	5100004	10,000,000	0	(Carry Forward)	0	0	0	0	0
Grand Total		10,000,000	0	(Carry Forward)	0	0	0	0	0

Funding Sources									
Name	Code								
Trust Funds	4000050	10,000,000	********	(Carry Forward)	********	0	********	0	********
Total Funding		10,000,000	********	(Carry Forward)	********	0	********	0	********
Excess Appro/(Funding)		0	********	0	********	0	********	0	********
Grand Total		10,000,000	********	(Carry Forward)	********	0	********	0	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name: DEPARTMENT OF HIGHER EDUCATION
Agency Code: 700
Appropriation Name: Arkansas Research Development Program
Appropriation Code: 156
Fund Name: Research Development-Grants
Fund Code: THD

Rank	Justification	Designation	Cost Center	2001-02 Actual	2002-03 Budget	Pos.	Agency Request 2003-04	Pos.	Agency Request 2004-05	Pos.	Executive Recommendation 2003-04	Pos.	Executive Recommendation 2004-05	Pos.	Legislative Recommendation 2003-04	Pos.	Legislative Recommendation 2004-05	Pos.
1	Restoration of the 2001-03 biennial authorization for the Research and Development Grants Program is requested for the 2003-05 biennium for provision of grants support for various institutions of higher education.	C01	414620 AR Research Dev.	0	0	0	10,000,000	0	(Carry-Forward)	0	10,000,000	0	(Carry-Forward)	0	0	0	0	0
		C01	Total	0	0	0	10,000,000	0	0	0	10,000,000	0	0	0	0	0	0	0
		Grand Total	Total	0	0	0	10,000,000	0	(Carry-Forward)	0	10,000,000	0	(Carry-Forward)	0	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003-2005

The Arkansas Department of Higher Education is requesting Change Levels of $73,620 for FY04 and $79,620 for FY05 in appropriation and funding above Base Levels to meet annual costs associated with the State's participation in the Southern Regional Education Board (SREB). Total requests are $174,120 for FY04 and $180,120 for FY05 to meet anticipated annual dues costs. Base Level for this program is significantly below the FY03 authorized level. According to the Department, the reduction in base level is directly linked to major reductions in available revenues implemented during the 2001-03 biennium. This appropriation is funded by General Revenue.

The Executive Recommendation provides Agency Request for appropriation only. General Revenue funding for this program is recommended at Base Level each year.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF HIGHER EDUCATION
Agency Code: 700
Appropriation Name: SREB Institute
Appropriation Code: 157
Fund Name: Department of Higher Education
Fund Code: HQA

Character	Expenditures					Agency Request												Recommendations			
	2001-02	2002-03		2002-03		2003-04						2004-05						Executive			
Name	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
SREB Institute Dues	165,350	100,500	0	168,500	0	100,500	0	73,620	0	174,120	0	100,500	0	79,620	0	180,120	0	174,120	0	180,120	0
Grand Total	165,350	100,500	0	168,500	0	100,500	0	73,620	0	174,120	0	100,500	0	79,620	0	180,120	0	174,120	0	180,120	0

Funding Sources Name																					
General Revenue	165,350	100,500	********	**********	********	100,500	********	73,620	********	174,120	********	100,500	********	79,620	********	180,120	********	100,500	********	100,500	********
Total Funding	165,350	100,500	********	**********	********	100,500	********	73,620	********	174,120	********	100,500	********	79,620	********	180,120	********	100,500	********	100,500	********
Excess Appro/(Funding)	0	0	********	**********	********	0	********	0	********	0	********	0	********	0	********	0	********	73,620	********	79,620	********
Grand Total	165,350	100,500	********	**********	********	100,500	********	73,620	********	174,120	********	100,500	********	79,620	********	180,120	********	174,120	********	180,120	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF HIGHER EDUCATION
Agency Code	700
Appropriation Name	SREB Institute
Appropriation Code	157
Fund Name	Department of Higher Education
Fund Code	HQA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
SREB Institute Dues	5900021	165,350	100,500	0	168,500	0
Grand Total		165,350	100,500	0	168,500	0

Funding Sources						
Name	Code					
General Revenue	4000010	165,350	100,500	********	**********	********
Total Funding		165,350	100,500	********	**********	********
Excess Appro/(Funding)		0	0	********	**********	********
Grand Total		165,350	100,500	********	**********	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF HIGHER EDUCATION
Agency Code: 700
Appropriation Name: SREB Institute
Appropriation Code: 157
Fund Name: Department of Higher Education
Fund Code: HQA

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
SREB Institute Dues	5900021	100,500	0	73,620	0	174,120	0	100,500	0	79,620	0	180,120	0
Grand Total		100,500	0	73,620	0	174,120	0	100,500	0	79,620	0	180,120	0

Funding Sources													
Name	Code												
General Revenue	4000010	100,500	********	73,620	********	174,120	********	100,500	********	79,620	********	180,120	********
Total Funding		100,500	********	73,620	********	174,120	********	100,500	********	79,620	********	180,120	********
Excess Appro/(Funding)		0	********	0	********	0	********	0	********	0	********	0	********
Grand Total		100,500	********	73,620	********	174,120	********	100,500	********	79,620	********	180,120	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF HIGHER EDUCATION
Agency Code	700
Appropriation Name	SREB Institute
Appropriation Code	157
Fund Name	Department of Higher Education
Fund Code	HQA

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
SREB Institute Dues	5900021	174,120	0	180,120	0	0	0	0	0
Grand Total		174,120	0	180,120	0	0	0	0	0

Funding Sources									
Name	Code								
General Revenue	4000010	100,500	********	100,500	********	0	********	0	********
Total Funding		100,500	********	100,500	********	0	********	0	********
Excess Appro/(Funding)		73,620	********	79,620	********	0	********	0	********
Grand Total		174,120	********	180,120	********	0	********	0	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name: DEPARTMENT OF HIGHER EDUCATION
Agency Code: 700
Appropriation Name: SREB Institute
Appropriation Code: 157
Fund Name: Department of Higher Education
Fund Code: HQA

Rank	Justification	Designation		Cost Center		2001-02 Actual	2002-03 Budget	Pos.	Agency Request 2003-04	Pos.	Agency Request 2004-05	Pos.	Executive Recommendation 2003-04	Pos.	Executive Recommendation 2004-05	Pos.	Legislative Recommendation 2003-04	Pos.	Legislative Recommendation 2004-05	Pos.
		BL	Base Level	Total		165,350	100,500	0	100,500	0	100,500	0	100,500	0	100,500	0	0	0	0	0
1	Funding and appropriation is requested for the payment of the State's annual dues to the Southern Regional Education Board (SREB). According to ADHE, recent budget cuts have exhausted resources to such an extent that additional support is needed for payment of annual dues.	C01		414617	Sreb Institute	0	0	0	73,620	0	79,620	0	73,620	0	79,620	0	0	0	0	0
		C01		Total		0	0	0	73,620	0	79,620	0	73,620	0	79,620	0	0	0	0	0
		Grand Total		Total		165,350	100,500	0	174,120	0	180,120	0	174,120	0	180,120	0	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003-2005

The Arkansas Department of Higher Education requests Base Level of $160,866 for each year of the 2003-05 biennium for the federal share of the Student Assistance Grants Program, which is the state's only purely need-based financial aid program. This appropriation is funded entirely from Federal Revenue received from the U.S. Department of Education.

The Executive Recommendation provides for Agency Request.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF HIGHER EDUCATION
Agency Code: 700
Appropriation Name: State Scholarship-Federal
Appropriation Code: 160
Fund Name: Department of Higher Education - Federal
Fund Code: FCP

Character	Expenditures					Agency Request												Recommendations			
	2001-02	2002-03		2002-03		2003-04						2004-05						Executive			
Name	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Grants/Aid	347,765	160,866	0	160,866	0	160,866	0	0	0	160,866	0	160,866	0	0	0	160,866	0	160,866	0	160,866	0
Grand Total	347,765	160,866	0	160,866	0	160,866	0	0	0	160,866	0	160,866	0	0	0	160,866	0	160,866	0	160,866	0

Funding Sources Name																					
Federal Revenue	347,765	160,866	********	**********	********	160,866	********	0	********	160,866	********	160,866	********	0	********	160,866	********	160,866	********	160,866	********
Total Funding	347,765	160,866	********	**********	********	160,866	********	0	********	160,866	********	160,866	********	0	********	160,866	********	160,866	********	160,866	********
Excess Appro/(Funding)	0	0	********	**********	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********
Grand Total	347,765	160,866	********	**********	********	160,866	********	0	********	160,866	********	160,866	********	0	********	160,866	********	160,866	********	160,866	********

Actual/Budgeted Levels may exceed Authorized Levels due to transfers approved through the Miscellaneous Federal Grant process.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF HIGHER EDUCATION
Agency Code	700
Appropriation Name	State Scholarship--Federal
Appropriation Code	160
Fund Name	Department of Higher Education - Federal
Fund Code	FCP

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Grants/Aid	5100004	347,765	160,866	0	160,866	0
Grand Total		347,765	160,866	0	160,866	0

Funding Sources						
Name	Code					
Federal Revenue	4000020	347,765	160,866	********	**********	********
Total Funding		347,765	160,866	********	**********	********
Excess Appro/(Funding)		0	0	********	**********	********
Grand Total		347,765	160,866	********	**********	********

Actual/Budgeted Levels may exceed Authorized Levels due to transfers approved through the Miscellaneous Federal Grant process.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HIGHER EDUCATION
Agency Code 700
Appropriation Name State Scholarship--Federal
Appropriation Code 160
Fund Name Department of Higher Education - Federal
Fund Code FCP

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Grants/Aid	5100004	160,866	0	0	0	160,866	0	160,866	0	0	0	160,866	0
Grand Total		160,866	0	0	0	160,866	0	160,866	0	0	0	160,866	0

Funding Sources													
Name	Code												
Federal Revenue	4000020	160,866	********	0	********	160,866	********	160,866	********	0	********	160,866	********
Total Funding		160,866	********	0	********	160,866	********	160,866	********	0	********	160,866	********
Excess Appro/(Funding)		0	********	0	********	0	********	0	********	0	********	0	********
Grand Total		160,866	********	0	********	160,866	********	160,866	********	0	********	160,866	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF HIGHER EDUCATION
Agency Code	700
Appropriation Name	State Scholarship--Federal
Appropriation Code	160
Fund Name	Department of Higher Education - Federal
Fund Code	FCP

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Grants/Aid	5100004	160,866	0	160,866	0	0	0	0	0
Grand Total		160,866	0	160,866	0	0	0	0	0

Funding Sources									
Name	Code								
Federal Revenue	4000020	160,866	********	160,866	********	0	********	0	********
Total Funding		160,866	********	160,866	********	0	********	0	********
Excess Appro/(Funding)		0	********	0	********	0	********	0	********
Grand Total		160,866	********	160,866	********	0	********	0	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003-2005

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 2003-2005 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 Agency Request.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF HIGHER EDUCATION
Agency Code: 700
Appropriation Name: Maintenance of Various Buildings
Appropriation Code: 170
Fund Name: Higher Education Building Maintenance
Fund Code: THE

Character	Expenditures					Agency Request												Recommendations			
	2001-02	2002-03		2002-03		2003-04						2004-05						Executive			
Name	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Special Maintenance	941,600	0	0	(Carry-Forward)	0	0	0	26,000,000	0	26,000,000	0	0	0	(Carry-Forward)	0	0	0	26,000,000	0	(Carry-Forward)	0
Grand Total	941,600	0	0	(Carry-Forward)	0	0	0	26,000,000	0	26,000,000	0	0	0	(Carry-Forward)	0	0	0	26,000,000	0	(Carry-Forward)	0

Funding Sources Name																					
Fund Balance	841,601	591,003	********	**********	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********
Trust Funds	691,002	0	********	**********	********	0	********	26,000,000	********	26,000,000	********	0	********	(Carry-Forward)	********	0	********	26,000,000	********	(Carry-Forward)	********
Total Funding	1,532,603	591,003	********	**********	********	0	********	26,000,000	********	26,000,000	********	0	********	(Carry-Forward)	********	0	********	26,000,000	********	(Carry-Forward)	********
Excess Appro/(Funding)	(591,003)	(591,003)	********	**********	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********
Grand Total	941,600	0	********	**********	********	0	********	26,000,000	********	26,000,000	********	0	********	(Carry-Forward)	********	0	********	26,000,000	********	(Carry-Forward)	********

The FY03 Authorized Level provides for the carry-forward of the biennial appropriation of $26,000,000 into the 2nd year of the biennium.

The FY03 ending fund balance of $591,003 is not reflected as carrying forward into the new biennium due to the fact that these funds may be distributed at any point by ADHE to various institutions of higher education.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF HIGHER EDUCATION
Agency Code	700
Appropriation Name	Maintenance of Various Buildings
Appropriation Code	170
Fund Name	Higher Education Building Maintenance
Fund Code	THE

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Special Maintenance	5120032	941,600	0	0	(Carry-Forward)	0
Grand Total		941,600	0	0	(Carry-Forward)	0

Funding Sources						
Name	Code					
Fund Balance	4000005	841,601	591,003	********	**********	********
Trust Funds	4000050	691,002	0	********	**********	********
Total Funding		1,532,603	591,003	********	**********	********
Excess Appro/(Funding)		(591,003)	(591,003)	********	**********	********
Grand Total		941,600	0	********	**********	********

The FY03 Authorized Level provides for the carry-forward of the biennial appropriation of $26,000,000 into the 2nd year of the biennium.
The FY03 ending fund balance of $591,003 is not reflected as carrying forward into the new biennium due to the fact that these funds may be distributed at any point by ADHE to various institutions of higher education.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF HIGHER EDUCATION
Agency Code: 700
Appropriation Name: Maintenance of Various Buildings
Appropriation Code: 170
Fund Name: Higher Education Building Maintenance
Fund Code: THE

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Special Maintenance	5120032	0	0	26,000,000	0	26,000,000	0	0	0	(Carry-Forward)	0	(Carry-Forward)	0
Grand Total		0	0	26,000,000	0	26,000,000	0	0	0	(Carry-Forward)	0	(Carry-Forward)	0

Funding Sources													
Name	Code												
Fund Balance	4000005	0	********	0	********	0	********	0	********	0	********	0	********
Trust Funds	4000050	0	********	26,000,000	********	26,000,000	********	0	********	(Carry-Forward)	********	(Carry-Forward)	********
Total Funding		0	********	26,000,000	********	26,000,000	********	0	********	(Carry-Forward)	********	(Carry-Forward)	********
Excess Appro/(Funding)		0	********	0	********	0	********	0	********	0	********	0	********
Grand Total		0	********	26,000,000	********	26,000,000	********	0	********	(Carry-Forward)	********	(Carry-Forward)	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF HIGHER EDUCATION
Agency Code: 700
Appropriation Name: Maintenance of Various Buildings
Appropriation Code: 170
Fund Name: Higher Education Building Maintenance
Fund Code: THE

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Special Maintenance	5120032	26,000,000	0	(Carry Forward)	0	0	0	0	0
Grand Total		26,000,000	0	(Carry Forward)	0	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	0	********	0	********	0	********	0	********
Trust Funds	4000050	26,000,000	********	(Carry Forward)	********	0	********	0	********
Total Funding		26,000,000	********	(Carry Forward)	********	0	********	0	********
Excess Appro/(Funding)		0	********	0	********	0	********	0	********
Grand Total		26,000,000	********	(Carry Forward)	********	0	********	0	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name: DEPARTMENT OF HIGHER EDUCATION
Agency Code: 700
Appropriation Name: Maintenance of Various Buildings
Appropriation Code: 170
Fund Name: Higher Education Building Maintenance
Fund Code: THE

Rank	Justification	Designation		Cost Center		2001-02 Actual	2002-03 Budget	Pos.	Agency Request 2003-04	Pos.	Agency Request 2004-05	Pos.	Executive Recommendation 2003-04	Pos.	Executive Recommendation 2004-05	Pos.	Legislative Recommendation 2003-04	Pos.	Legislative Recommendation 2004-05	Pos.
		BL	Base Level	Total		941,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1	Restoration of the 2001-03 biennial authorization for the Maintenance Of Various Buildings Program is requested for the 2003-05 biennium for maintenance of buildings at various institutions of higher education.	C01		414621	Bldg. Maint.	0	0	0	26,000,000	0	(Carry-Forward)	0	26,000,000	0	(Carry-Forward)	0	0	0	0	0
		C01		Total		0	0	0	26,000,000	0	0	0	26,000,000	0	0	0	0	0	0	0
		Grand Total		Total		941,600	0	0	26,000,000	0	(Carry-Forward)	0	26,000,000	0	(Carry-Forward)	0	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003-2005

The Arkansas Department of Higher Education (ADHE) is requesting $47,207,239 in appropriation and $41,583,827 in funding for each year of the 2003-05 biennium for the Financial Aid & Scholarships Programs appropriation. Of these amounts, Change Level appropriations total $6,123,412 each year. Change Level funding requests total $500,000 for each year. This appropriation is currently 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 Change Levels are summarized as follows:

(1) **$500,000 each year in appropriation and funding for the National Guard Tuition Assistance Program.** This program is used to recruit and retrain qualified soldiers/airmen in the Arkansas National Guard. Requested funds will be used to help these young people pursue educational goals while serving their country in the National Guard. Higher Education Grants fund balances were used to fund this program during the 2001-03 biennium. According to ADHE, fund balances are expected to be depleted by the end of the current biennium and, therefore, will not available to fund this program for the 2003-05 biennium.

(2) **$5,123,412 each year in appropriation only for the Governor's Scholars Awards Program.** According to data collected by ADHE, the number of qualified high school students eligible for this program has increased by over 100% since 1997. Since the advent of the Governor's Distinguished Scholarship Program, the retention rate of top scholars remaining in the state for their college careers has increased from approximately 35% to 85%. Due to funding restraints, eligible high school graduates of 2002 were not offered the scholarship. For the 2003-05 biennium, it is anticipated that the new eligibility criteria established for the Academic Challenge Scholarship Program will produce savings sufficient to fully fund the Change Levels requested for the Governor's Scholars Program.

(3) **$500,000 each year in appropriation only for the Non–Traditional Scholarships Program.** This program is geared to serve the educational needs of residents over the age of 24 who are or wish to be college students, but cannot afford college due to lack of available financial aid. ADHE proposes to initiate the "Arkansas Workforce Improvement Grant Program" to target potential college students who are deemed "the working poor." Funds for this program would be allocated to institutions based on the school's previous year student enrollment, aged 24 or older. Based on a $500,000

annual appropriation, it is projected that as many as 500 students could receive financial aid each year. Scholarships are projected to total up to $1,800 annually for each student. ADHE plans to utilize a portion of the funds currently used for the Student Assistance Grant Program to fund this initiative.

(4) **Reallocation of $70,000 in appropriation from the Jr./Sr. Minority Teacher Scholarship Program to the Minority Masters Fellows Program.** The Minority Master Program is designed to provide scholarships to African-American, Asian-American, Native-American, and Hispanic students who were recipients of the Minority Teacher's scholarship and are either entering a master's program or are in the fifth year of a five-year teacher licensure program. ADHE proposes to reallocate $70,000 in appropriation only to more efficiently meet the needs of these students.

The Executive Recommendation provides for Agency Request.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF HIGHER EDUCATION
Agency Code: 700
Appropriation Name: Financial Aid & Scholarship Programs
Appropriation Code: 197
Fund Name: Higher Education Grants
Fund Code: HEG

Character	Expenditures					Agency Request												Recommendations			
	2001-02	2002-03		2002-03		2003-04						2004-05						Executive			
Name	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Student Assistance Grants	3,183,642	3,710,345	0	3,710,345	0	3,710,345	0	0	0	3,710,345	0	3,710,345	0	0	0	3,710,345	0	3,710,345	0	3,710,345	0
Teacher Administrator Grants	168,132	179,544	0	179,544	0	179,544	0	0	0	179,544	0	179,544	0	0	0	179,544	0	179,544	0	179,544	0
National Guard Tuition Grants	499,752	500,000	0	750,000	0	0	0	500,000	0	500,000	0	0	0	500,000	0	500,000	0	500,000	0	500,000	0
Jr/Sr Minority Teacher Scholars	400,441	500,000	0	500,000	0	500,000	0	(70,000)	0	430,000	0	500,000	0	(70,000)	0	430,000	0	430,000	0	430,000	0
AR Geographical Minority Teacher	21,375	200,000	0	200,000	0	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000	0	200,000	0	200,000	0
Dep. Of POW/MIA Scholarships	3,652	15,000	0	15,000	0	15,000	0	0	0	15,000	0	15,000	0	0	0	15,000	0	15,000	0	15,000	0
Second Effort Scholarships	8,459	20,000	0	20,000	0	20,000	0	0	0	20,000	0	20,000	0	0	0	20,000	0	20,000	0	20,000	0
SREB Minority Doctoral Scholars	200,000	200,000	0	200,000	0	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000	0	200,000	0	200,000	0
Minority Masters Fellows Scholars	140,000	80,000	0	80,000	0	80,000	0	70,000	0	150,000	0	80,000	0	70,000	0	150,000	0	150,000	0	150,000	0
Dep. Of Law Enf. Off. Scholarships	72,367	100,000	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0	100,000	0
Fac/Admin Dev Fellows Matching	0	30,000	0	30,000	0	30,000	0	0	0	30,000	0	30,000	0	0	0	30,000	0	30,000	0	30,000	0
Non-Traditional Scholarships	0	0	0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000	0	500,000	0	500,000	0	500,000	0
Tuition Adjustment Refunds/Reim.	0	350,000	0	350,000	0	350,000	0	0	0	350,000	0	350,000	0	0	0	350,000	0	350,000	0	350,000	0
Emer Secondary Education Loans	60,467	81,717	0	81,717	0	81,717	0	0	0	81,717	0	81,717	0	0	0	81,717	0	81,717	0	81,717	0
Academic Challenge Scholarships	18,340,362	30,740,841	0	35,459,871	0	30,740,633	0	0	0	30,740,633	0	30,740,633	0	0	0	30,740,633	0	30,740,633	0	30,740,633	0
Governor's Scholars	5,425,292	4,877,508	0	4,876,588	0	4,876,588	0	5,123,412	0	10,000,000	0	4,876,588	0	5,123,412	0	10,000,000	0	10,000,000	0	10,000,000	0
Grand Total	28,543,940	41,584,955	0	47,053,065	0	41,083,827	0	6,123,412	0	47,207,239	0	41,083,827	0	6,123,412	0	47,207,239	0	47,207,239	0	47,207,239	0

Funding Sources Name																					
Fund Balance	1,256,097	501,128	********	**********	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********
General Revenue	17,431,648	30,597,614	********	**********	********	30,597,614	********	500,000	********	31,097,614	********	30,597,614	********	500,000	********	31,097,614	********	31,097,614	********	31,097,614	********
Educational Excellence Trust Fund	10,337,221	10,486,213	********	**********	********	10,486,213	********	0	********	10,486,213	********	10,486,213	********	0	********	10,486,213	********	10,486,213	********	10,486,213	********
HEG Fund Transfers/Adjustments	20,102	0	********	**********	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********
Total Funding	29,045,068	41,584,955	********	**********	********	41,083,827	********	500,000	********	41,583,827	********	41,083,827	********	500,000	********	41,583,827	********	41,583,827	********	41,583,827	********
Excess Appro/(Funding)	(501,128)	0	********	**********	********	0	********	5,623,412	********	5,623,412	********	0	********	5,623,412	********	5,623,412	********	5,623,412	********	5,623,412	********
Grand Total	28,543,940	41,584,955	********	**********	********	41,083,827	********	6,123,412	********	47,207,239	********	41,083,827	********	6,123,412	********	47,207,239	********	47,207,239	********	47,207,239	********

Actual and/or Budgeted Levels for certain scholarship programs may exceed Authorized Level due to authority ADHE has to transfer appropriation between programs & authority to carry forward unexpended balances of appropriation between years of the biennium.

For the Tuition Adjustment Program for FY02, $350,000 was transferred in funding to applicable institutions of higher education.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF HIGHER EDUCATION
Agency Code	700
Appropriation Name	Financial Aid & Scholarship Programs
Appropriation Code	197
Fund Name	Higher Education Grants
Fund Code	HEG

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Student Assistance Grants	5100004	3,183,642	3,710,345	0	3,710,345	0
Teacher Administrator Grants	5100004	168,132	179,544	0	179,544	0
National Guard Tuition Grants	5100004	499,752	500,000	0	750,000	0
Jr/Sr Minority Teacher Scholars	5100030	400,441	500,000	0	500,000	0
AR Geographical Minority Teacher	5100030	21,375	200,000	0	200,000	0
Dep. Of POW/MIA Scholarships	5100030	3,652	15,000	0	15,000	0
Second Effort Scholarships	5100030	8,459	20,000	0	20,000	0
SREB Minority Doctoral Scholars	5100030	200,000	200,000	0	200,000	0
Minority Masters Fellows Scholars	5100030	140,000	80,000	0	80,000	0
Dep. Of Law Enforcement Off. Scholarships	5100030	72,367	100,000	0	100,000	0
Fac/Admin Dev Fellows Matching	5100030	0	30,000	0	30,000	0
Non-Traditional Scholarships	5100030	0	0	0	500,000	0
Tuition Adjustment Refunds/Reimbursements	5110014	0	350,000	0	350,000	0
Emer Secondary Education Loans	5120029	80,467	81,717	0	81,717	0
Academic Challenge Scholarships	5900046	18,340,362	30,740,841	0	35,459,871	0
Governor's Scholars	5900047	5,425,292	4,877,508	0	4,876,588	0
Grand Total		28,543,940	41,584,955	0	47,053,065	0

Funding Sources						
Name	Code					
Fund Balance	4000005	1,256,097	501,128	********	**********	********
General Revenue	4000010	17,431,648	30,597,614	********	**********	********
Educational Excellence Trust Fund	4000060	10,337,221	10,486,213	********	**********	********
HEG Fund Transfers/Adjustments	4000065	20,102	0	********	**********	********
Total Funding		29,045,068	41,584,955	********	**********	********
Excess Appro/(Funding)		(501,128)	0	********	**********	********
Grand Total		28,543,940	41,584,955	********	**********	********

Actual and/or Budgeted Levels for certain scholarship programs may exceed Authorized Level due to authority ADHE has to transfer appropriation between programs & authority to carry forward unexpended balances of appropriation between years of the biennium.

For the Tuition Adjustment Program for FY02, $350,000 was transferred in funding to applicable institutions of higher education.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF HIGHER EDUCATION
Agency Code	700
Appropriation Name	Financial Aid & Scholarship Programs
Appropriation Code	197
Fund Name	Higher Education Grants
Fund Code	HEG

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Student Assistance Grants	5100004	3,710,345	0	0	0	3,710,345	0	3,710,345	0	0	0	3,710,345	0
Teacher Administrator Grants	5100004	179,544	0	0	0	179,544	0	179,544	0	0	0	179,544	0
National Guard Tuition Grants	5100004	0	0	500,000	0	500,000	0	0	0	500,000	0	500,000	0
Jr/Sr Minority Teacher Scholars	5100030	500,000	0	(70,000)	0	430,000	0	500,000	0	(70,000)	0	430,000	0
AR Geographical Minority Teacher	5100030	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000	0
Dep. Of POW/MIA Scholarships	5100030	15,000	0	0	0	15,000	0	15,000	0	0	0	15,000	0
Second Effort Scholarships	5100030	20,000	0	0	0	20,000	0	20,000	0	0	0	20,000	0
SREB Minority Doctoral Scholars	5100030	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000	0
Minority Masters Fellows Scholars	5100030	80,000	0	70,000	0	150,000	0	80,000	0	70,000	0	150,000	0
Dep. Of Law Enforcement Off. Scholarships	5100030	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000	0
Fac/Admin Dev Fellows Matching	5100030	30,000	0	0	0	30,000	0	30,000	0	0	0	30,000	0
Non-Traditional Scholarships	5100030	0	0	500,000	0	500,000	0	0	0	500,000	0	500,000	0
Tuition Adjustment Refunds/Reimbursements	5110014	350,000	0	0	0	350,000	0	350,000	0	0	0	350,000	0
Emer Secondary Education Loans	5120029	81,717	0	0	0	81,717	0	81,717	0	0	0	81,717	0
Academic Challenge Scholarships	5900046	30,740,633	0	0	0	30,740,633	0	30,740,633	0	0	0	30,740,633	0
Governor's Scholars	5900047	4,876,588	0	5,123,412	0	10,000,000	0	4,876,588	0	5,123,412	0	10,000,000	0
Grand Total		41,083,827	0	6,123,412	0	47,207,239	0	41,083,827	0	6,123,412	0	47,207,239	0

Funding Sources													
Name	Code												
Fund Balance	4000005	0	********	0	********	0	********	0	********	0	********	0	*******
General Revenue	4000010	30,597,614	********	500,000	********	31,097,614	********	30,597,614	********	500,000	********	31,097,614	*******
Educational Excellence Trust Fund	4000060	10,486,213	********	0	********	10,486,213	********	10,486,213	********	0	********	10,486,213	*******
HEG Fund Transfers/Adjustments	4000065	0	********	0	********	0	********	0	********	0	********	0	*******
Total Funding		41,083,827	********	500,000	********	41,583,827	********	41,083,827	********	500,000	********	41,583,827	*******
Excess Appro/(Funding)		0	********	5,623,412	********	5,623,412	********	0	********	5,623,412	********	5,623,412	*******
Grand Total		41,083,827	********	6,123,412	********	47,207,239	********	41,083,827	********	6,123,412	********	47,207,239	*******

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF HIGHER EDUCATION
Agency Code	700
Appropriation Name	Financial Aid & Scholarship Programs
Appropriation Code	197
Fund Name	Higher Education Grants
Fund Code	HEG

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Student Assistance Grants	5100004	3,710,345	0	3,710,345	0	0	0	0	0
Teacher Administrator Grants	5100004	179,544	0	179,544	0	0	0	0	0
National Guard Tuition Grants	5100004	500,000	0	500,000	0	0	0	0	0
Jr/Sr Minority Teacher Scholars	5100030	430,000	0	430,000	0	0	0	0	0
AR Geographical Minority Teacher	5100030	200,000	0	200,000	0	0	0	0	0
Dep. Of POW/MIA Scholarships	5100030	15,000	0	15,000	0	0	0	0	0
Second Effort Scholarships	5100030	20,000	0	20,000	0	0	0	0	0
SREB Minority Doctoral Scholars	5100030	200,000	0	200,000	0	0	0	0	0
Minority Masters Fellows Scholars	5100030	150,000	0	150,000	0	0	0	0	0
Dep. Of Law Enforcement Off. Scholarships	5100030	100,000	0	100,000	0	0	0	0	0
Fac/Admin Dev Fellows Matching	5100030	30,000	0	30,000	0	0	0	0	0
Non-Traditional Scholarships	5100030	500,000	0	500,000	0	0	0	0	0
Tuition Adjustment Refunds/Reimbursements	5110014	350,000	0	350,000	0	0	0	0	0
Emer Secondary Education Loans	5120029	81,717	0	81,717	0	0	0	0	0
Academic Challenge Scholarships	5900046	30,740,633	0	30,740,633	0	0	0	0	0
Governor's Scholars	5900047	10,000,000	0	10,000,000	0	0	0	0	0
Grand Total		47,207,239	0	47,207,239	0	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	0	********	0	********	0	********	0	********
General Revenue	4000010	31,097,614	********	31,097,614	********	0	********	0	********
Educational Excellence Trust Fund	4000060	10,486,213	********	10,486,213	********	0	********	0	********
HEG Fund Transfers/Adjustments	4000065	0	********	0	********	0	********	0	********
Total Funding		41,583,827	********	41,583,827	********	0	********	0	********
Excess Appro/(Funding)		5,623,412	********	5,623,412	********	0	********	0	********
Grand Total		47,207,239	********	47,207,239	********	0	********	0	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name: DEPARTMENT OF HIGHER EDUCATION
Agency Code: 700
Appropriation Name: Financial Aid & Scholarship Programs
Appropriation Code: 197
Fund Name: Higher Education Grants
Fund Code: HEG

Rank	Justification	Designation		Cost Center		2001-02 Actual	2002-03 Budget	Pos.	Agency Request 2003-04	Pos.	Agency Request 2004-05	Pos.	Executive Recommendation 2003-04	Pos.	Executive Recommendation 2004-05	Pos.	Legislative Recommendation 2003-04	Pos.	Legislative Recommendation 2004-05	Pos.
		BL	Base Level	Total		28,543,940	41,584,955	0	41,083,827	0	41,083,827	0	41,083,827	0	41,083,827	0	0	0	0	0
1	Appropriation only is requested each year for the Governor's Scholars Program in order to provide ADHE with the additional authority needed to award higher levels of scholarships to an increasing number of eligible recipients.	C01		414640	Gov's Scholars Program	0	0	0	5,123,412	0	5,123,412	0	5,123,412	0	5,123,412	0	0	0	0	0
		C01		Total		0	0	0	5,123,412	0	5,123,412	0	5,123,412	0	5,123,412	0	0	0	0	0
2	Appropriation and funding is requested for the National Guard Tuition Assistance Program to support the continuation of tuition payments to qualified soldiers/airmen of the Arkansas National Guard in pursuit of educational goals.	C02		414627	National Guard Tuition	0	0	0	500,000	0	500,000	0	500,000	0	500,000	0	0	0	0	0
		C02		Total		0	0	0	500,000	0	500,000	0	500,000	0	500,000	0	0	0	0	0
3	Appropriation only is requested for the Non-Traditional Scholarships Program targeting non-traditional college students, aged 24 years or older, at a proposed award of $1,800 per year minus any Pell Grant support.	C03		414654	Non-Trad Scholarships	0	0	0	500,000	0	500,000	0	500,000	0	500,000	0	0	0	0	0
		C03		Total		0	0	0	500,000	0	500,000	0	500,000	0	500,000	0	0	0	0	0
4	In order to better serve anticipated demand and need, ADHE requests a reallocation of appropriation from the Jr./Sr. Minority Teacher Scholarship Program to the Minority Masters Fellows Program.	C04		414636	Minority Masters	0	0	0	70,000	0	70,000	0	70,000	0	70,000	0	0	0	0	0
		C04		Total		0	0	0	70,000	0	70,000	0	70,000	0	70,000	0	0	0	0	0
4	In order to better serve anticipated demand and need, ADHE requests a reallocation of appropriation from the Jr./Sr. Minority Teacher Scholarship Program to the Minority Masters Fellows Program.	C05		414631	JR/SR/Minority Scholarships	0	0	0	(70,000)	0	(70,000)	0	(70,000)	0	(70,000)	0	0	0	0	0
		C05		Total		0	0	0	(70,000)	0	(70,000)	0	(70,000)	0	(70,000)	0	0	0	0	0
		Grand Total		Total		28,543,940	41,584,955	0	47,207,239	0	47,207,239	0	47,207,239	0	47,207,239	0	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003-2005

The Arkansas Department of Higher Education is requesting a total of $180,538 in general revenue appropriation and funding for the 2-Year Workforce Training Consortium (WTC) for each year of the 2003-2005 biennium. All of the requests made for the new biennium for WTC are reflected as Change Level requests. The Consortium was established in 1997 and is comprised of all two-year colleges through the Arkansas Association of Two-Year Colleges. A primary function, among others, is to help facilitate the development of resources and capacity on the two-year campus to better serve business and industry through customized workforce training.

The WTC is currently funded from the General Improvement Fund. The Department requests this program be funded from general revenue and that the source of funding be tied to a new general revenue fund entitled "Department of Higher Education-Workforce Training Consortium". The Department also asks that funds requested for the WTC be considered as separate and apart from any other requests made for general operating or financial aid.

The Executive Recommendation denies the Agency Request and further recommends that funding for this program continue from the General Improvement Fund.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF HIGHER EDUCATION
Agency Code: 700
Appropriation Name: 2 Year Workforce Training Consortium
Appropriation Code: 1EN
Fund Name: Department of Higher Education-2 Year Workforce Training Consortium
Fund Code: HQB

Character	Expenditures					Agency Request												Recommendations			
	2001-02	2002-03		2002-03		2003-04						2004-05						Executive			
Name	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Grants/Aid	0	0	0	0	0	0	0	180,538	0	180,538	0	0	0	180,538	0	180,538	0	0	0	0	0
Grand Total	0	0	0	0	0	0	0	180,538	0	180,538	0	0	0	180,538	0	180,538	0	0	0	0	0

Funding Sources Name																					
General Revenue	0	0	********	**********	********	0	********	180,538	********	180,538	********	0	********	180,538	********	180,538	********	0	********	0	********
Total Funding	0	0	********	**********	********	0	********	180,538	********	180,538	********	0	********	180,538	********	180,538	********	0	********	0	********
Excess Appro/(Funding)	0	0	********	**********	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********
Grand Total	0	0	********	**********	********	0	********	180,538	********	180,538	********	0	********	180,538	********	180,538	********	0	********	0	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF HIGHER EDUCATION
Agency Code	700
Appropriation Name	2 Year Workforce Training Consortium
Appropriation Code	1EN
Fund Name	Department of Higher Education-2 Year Workforce Training Consortium
Fund Code	HQB

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Grants/Aid	5100004	0	0	0	0	0
Grand Total		0	0	0	0	0

Funding Sources						
Name	Code					
General Revenue	4000010	0	0	********	**********	********
Total Funding		0	0	********	**********	********
Excess Appro/(Funding)		0	0	********	**********	********
Grand Total		0	0	********	**********	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF HIGHER EDUCATION
Agency Code: 700
Appropriation Name: 2 Year Workforce Training Consortium
Appropriation Code: 1EN
Fund Name: Department of Higher Education-2 Year Workforce Training Consortium
Fund Code: HQB

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Grants/Aid	5100004	0	0	180,538	0	180,538	0	0	0	180,538	0	180,538	0
Grand Total		0	0	180,538	0	180,538	0	0	0	180,538	0	180,538	0

Funding Sources													
Name	Code												
General Revenue	4000010	0	********	180,538	********	180,538	********	0	********	180,538	********	180,538	********
Total Funding		0	********	180,538	********	180,538	********	0	********	180,538	********	180,538	********
Excess Appro/(Funding)		0	********	0	********	0	********	0	********	0	********	0	********
Grand Total		0	********	180,538	********	180,538	********	0	********	180,538	********	180,538	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF HIGHER EDUCATION
Agency Code	700
Appropriation Name	2 Year Workforce Training Consortium
Appropriation Code	1EN
Fund Name	Department of Higher Education-2 Year Workforce Training Consortium
Fund Code	HQB

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Grants/Aid	5100004	0	0	0	0	0	0	0	0
Grand Total		0	0	0	0	0	0	0	0

Funding Sources									
Name	Code								
General Revenue	4000010	0	********	0	********	0	********	0	********
Total Funding		0	********	0	********	0	********	0	********
Excess Appro/(Funding)		0	********	0	********	0	********	0	********
Grand Total		0	********	0	********	0	********	0	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name: DEPARTMENT OF HIGHER EDUCATION
Agency Code: 700
Appropriation Name: 2 Year Workforce Training Consortium
Appropriation Code: 1EN
Fund Name: Department of Higher Education-2 Year Workforce Training Consortium
Fund Code: HQB

Rank	Justification	Designation	Cost Center		2001-02 Actual	2002-03 Budget	Pos.	Agency Request 2003-04	Pos.	Agency Request 2004-05	Pos.	Executive Recommendation 2003-04	Pos.	Executive Recommendation 2004-05	Pos.	Legislative Recommendation 2003-04	Pos.	Legislative Recommendation 2004-05	Pos.
1	Appropriation and funding is requested for the 2 Year Workforce Training Consortium for the provision of customized training opportunities for Arkansas workers. This program has previously been funded from the General Improvement Fund. ADHE is requested general revenue support for this program.	C01	414655	Two-Yr Workforce	0	0	0	180,538	0	180,538	0	0	0	0	0	0	0	0	0
		C01	Total		0	0	0	180,538	0	180,538	0	0	0	0	0	0	0	0	0
		Grand Total	Total		0	0	0	180,538	0	180,538	0	0	0	0	0	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003-2005

The Arkansas Department of Higher Education is requesting continuation of Base Level of $671,443 for each year of the 2003-2005 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 Base Level.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF HIGHER EDUCATION
Agency Code	700
Appropriation Name	Dwight D.Eisenhower
Appropriation Code	1JZ
Fund Name	Department of Higher Education-Federal
Fund Code	FCP

Character	Expenditures					Agency Request												Recommendations			
	2001-02	2002-03		2002-03		2003-04						2004-05						Executive			
Name	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	18,096	24,761	0	24,761	0	24,761	0	0	0	24,761	0	24,761	0	0	0	24,761	0	24,761	0	24,761	0
Travel-Conferences	4,984	5,000	0	5,000	0	5,000	0	0	0	5,000	0	5,000	0	0	0	5,000	0	5,000	0	5,000	0
Capital Outlay	2,503	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	2,500	2,500	0	2,500	0	2,500	0	0	0	2,500	0	2,500	0	0	0	2,500	0	2,500	0	2,500	0
Grants/Aid	579,391	639,182	0	639,182	0	639,182	0	0	0	639,182	0	639,182	0	0	0	639,182	0	639,182	0	639,182	0
Grand Total	607,475	671,443	0	671,443	0	671,443	0	0	0	671,443	0	671,443	0	0	0	671,443	0	671,443	0	671,443	0

Funding Sources Name																					
Federal Revenue	607,475	671,443	********	**********	********	671,443	********	0	********	671,443	********	671,443	********	0	********	671,443	********	671,443	********	671,443	********
Total Funding	607,475	671,443	********	**********	********	671,443	********	0	********	671,443	********	671,443	********	0	********	671,443	********	671,443	********	671,443	********
Excess Appro/(Funding)	0	0	********	**********	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********
Grand Total	607,475	671,443	********	**********	********	671,443	********	0	********	671,443	********	671,443	********	0	********	671,443	********	671,443	********	671,443	********

Actual Expenditures/Budgeted Levels may exceed Authorized Level in cetain line items due to transfers approved through the Budget Classification Transfer (BCT) process.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF HIGHER EDUCATION
Agency Code	700
Appropriation Name	Dwight D.Eisenhower
Appropriation Code	1JZ
Fund Name	Department of Higher Education-Federal
Fund Code	FCP

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	18,096	24,761	0	24,761	0
Travel-Conferences	5050009	4,984	5,000	0	5,000	0
Capital Outlay	5120011	2,503	0	0	0	0
Prof. Fees & Serv.	5060010	2,500	2,500	0	2,500	0
Grants/Aid	5100004	579,391	639,182	0	639,182	0
Grand Total		607,475	671,443	0	671,443	0

Funding Sources						
Name	Code					
Federal Revenue	4000020	607,475	671,443	********	**********	********
Total Funding		607,475	671,443	********	**********	********
Excess Appro/(Funding)		0	0	********	**********	********
Grand Total		607,475	671,443	********	**********	********

Actual Expenditures/Budgeted Levels may exceed Authorized Level in cetain line items due to transfers approved through the Budget Classification Transfer (BCT) process.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF HIGHER EDUCATION
Agency Code	700
Appropriation Name	Dwight D.Eisenhower
Appropriation Code	1JZ
Fund Name	Department of Higher Education-Federal
Fund Code	FCP

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Operating Expenses	5020002	24,761	0	0	0	24,761	0	24,761	0	0	0	24,761	0
Travel-Conferences	5050009	5,000	0	0	0	5,000	0	5,000	0	0	0	5,000	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	2,500	0	0	0	2,500	0	2,500	0	0	0	2,500	0
Grants/Aid	5100004	639,182	0	0	0	639,182	0	639,182	0	0	0	639,182	0
Grand Total		671,443	0	0	0	671,443	0	671,443	0	0	0	671,443	0

Funding Sources													
Name	Code												
Fund Balance	4000005	0	********	0	********	0	********	0	********	0	********	0	********
Federal Revenue	4000020	671,443	********	0	********	671,443	********	671,443	********	0	********	671,443	********
Total Funding		671,443	********	0	********	671,443	********	671,443	********	0	********	671,443	********
Excess Appro/(Funding)		0	********	0	********	0	********	0	********	0	********	0	********
Grand Total		671,443	********	0	********	671,443	********	671,443	********	0	********	671,443	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF HIGHER EDUCATION
Agency Code: 700
Appropriation Name: Dwight D.Eisenhower
Appropriation Code: 1JZ
Fund Name: Department of Higher Education-Federal
Fund Code: FCP

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	5020002	24,761	0	24,761	0	0	0	0	0
Travel-Conferences	5050009	5,000	0	5,000	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	2,500	0	2,500	0	0	0	0	0
Grants/Aid	5100004	639,182	0	639,182	0	0	0	0	0
Grand Total		671,443	0	671,443	0	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	0	********	0	********	0	********	0	********
Federal Revenue	4000020	671,443	********	671,443	********	0	********	0	********
Total Funding		671,443	********	671,443	********	0	********	0	********
Excess Appro/(Funding)		0	********	0	********	0	********	0	********
Grand Total		671,443	********	671,443	********	0	********	0	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003-2005

The Arkansas Department of Higher Education requests appropriation authority totaling $109,595 for FY04 and $111,796 for FY05 for the Technical Education - Federal Programs appropriation. The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a $33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of $280 per month per budgeted employee. This program is federally funded through the U.S. Department of Education and provides technical education services to applicable institutions of higher education.

Base Level is requested for each year of the 2003-2005 biennium.

The Executive Recommendation provides for Base Level.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF HIGHER EDUCATION
Agency Code: 700
Appropriation Name: Technical Education-Federal Programs
Appropriation Code: 772
Fund Name: Department of Higher Education-Federal
Fund Code: FCP

Character	Expenditures					Agency Request												Recommendations			
	2001-02	2002-03		2002-03		2003-04						2004-05						Executive			
Name	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	66,092	127,433	2	67,432	1	69,253	1	0	0	69,253	1	71,123	1	0	0	71,123	1	69,253	1	71,123	1
Personal Serv Match	15,114	28,450	0	14,906	0	15,625	0	0	0	15,625	0	15,956	0	0	0	15,956	0	15,625	0	15,956	0
Operating Expenses	8,996	6,000	0	4,000	0	4,000	0	0	0	4,000	0	4,000	0	0	0	4,000	0	4,000	0	4,000	0
Travel-Conferences	10,972	11,000	0	9,000	0	9,000	0	0	0	9,000	0	9,000	0	0	0	9,000	0	9,000	0	9,000	0
Prof. Fees & Serv.	8,500	11,717	0	53,495	0	11,717	0	0	0	11,717	0	11,717	0	0	0	11,717	0	11,717	0	11,717	0
Grand Total	109,674	184,600	2	148,833	1	109,595	1	0	0	109,595	1	111,796	1	0	0	111,796	1	109,595	1	111,796	1

Funding Sources Name																					
Federal Revenue	109,674	184,600	********	**********	********	109,595	********	0	********	109,595	********	111,796	********	0	********	111,796	********	109,595	********	111,796	********
Total Funding	109,674	184,600	********	**********	********	109,595	********	0	********	109,595	********	111,796	********	0	********	111,796	********	109,595	********	111,796	********
Excess Appro/(Funding)	0	0	********	**********	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********
Grand Total	109,674	184,600	********	**********	********	109,595	********	0	********	109,595	********	111,796	********	0	********	111,796	********	109,595	********	111,796	********

Actual/Budgeted Levels may exceed Authorized Levels due to transfers approved through the Miscellaneous Federal Grant process.

Budgeted Level reflects 1 position budgeted through the provisions of the Miscellaneous Federal Grant process.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF HIGHER EDUCATION
Agency Code	700
Appropriation Name	Technical Education-Federal Programs
Appropriation Code	772
Fund Name	Department of Higher Education-Federal
Fund Code	FCP

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	66,092	127,433	2	67,432	1
Personal Serv Match	5010003	15,114	28,450	0	14,906	0
Operating Expenses	5020002	8,996	6,000	0	4,000	0
Travel-Conferences	5050009	10,972	11,000	0	9,000	0
Prof. Fees & Serv.	5060010	8,500	11,717	0	53,495	0
Grand Total		109,674	184,600	2	148,833	1

Funding Sources						
Name	Code					
Federal Revenue	4000020	109,674	184,600	********	**********	********
Total Funding		109,674	184,600	********	**********	********
Excess Appro/(Funding)		0	0	********	**********	********
Grand Total		109,674	184,600	********	**********	********

Actual/Budgeted Levels may exceed Authorized Levels due to transfers approved through the Miscellaneous Federal Grant process.

Budgeted Level reflects 1 position budgeted through the provisions of the Miscellaneous Federal Grant process.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF HIGHER EDUCATION
Agency Code	700
Appropriation Name	Technical Education-Federal Programs
Appropriation Code	772
Fund Name	Department of Higher Education-Federal
Fund Code	FCP

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	69,253	1	0	0	69,253	1	71,123	1	0	0	71,123	1
Personal Serv Match	5010003	15,625	0	0	0	15,625	0	15,956	0	0	0	15,956	0
Operating Expenses	5020002	4,000	0	0	0	4,000	0	4,000	0	0	0	4,000	0
Travel-Conferences	5050009	9,000	0	0	0	9,000	0	9,000	0	0	0	9,000	0
Prof. Fees & Serv.	5060010	11,717	0	0	0	11,717	0	11,717	0	0	0	11,717	0
Grand Total		109,595	1	0	0	109,595	1	111,796	1	0	0	111,796	1

Funding Sources													
Name	Code												
Fund Balance	4000005	0	********	0	********	0	********	0	********	0	********	0	********
Federal Revenue	4000020	109,595	********	0	********	109,595	********	111,796	********	0	********	111,796	********
Total Funding		109,595	********	0	********	109,595	********	111,796	********	0	********	111,796	********
Excess Appro/(Funding)		0	********	0	********	0	********	0	********	0	********	0	********
Grand Total		109,595	********	0	********	109,595	********	111,796	********	0	********	111,796	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HIGHER EDUCATION
Agency Code 700
Appropriation Name Technical Education-Federal Programs
Appropriation Code 772
Fund Name Department of Higher Education-Federal
Fund Code FCP

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	69,253	1	71,123	1	0	0	0	0
Personal Serv Match	5010003	15,625	0	15,956	0	0	0	0	0
Operating Expenses	5020002	4,000	0	4,000	0	0	0	0	0
Travel-Conferences	5050009	9,000	0	9,000	0	0	0	0	0
Prof. Fees & Serv.	5060010	11,717	0	11,717	0	0	0	0	0
Grand Total		109,595	1	111,796	1	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	0	********	0	********	0	********	0	********
Federal Revenue	4000020	109,595	********	111,796	********	0	********	0	********
Total Funding		109,595	********	111,796	********	0	********	0	********
Excess Appro/(Funding)		0	********	0	********	0	********	0	********
Grand Total		109,595	********	111,796	********	0	********	0	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003-2005

The Arkansas Department of Higher Education is requesting a total of $20,000 in cash appropriation as defined by Arkansas Code §19-4-801 for the Department of Higher Education Cash Operations appropriation for each year of the 2003-2005 biennium. Change Level requests total $15,620 each year. 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 Base Level. Expenditure of appropriation is contingent upon available funding.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF HIGHER EDUCATION
Agency Code: 700
Appropriation Name: Department of Higher Education - Cash
Appropriation Code: 921
Fund Name: Department of Higher Education - Cash
Fund Code: NHE

Character	Expenditures					Agency Request												Recommendations			
	2001-02	2002-03		2002-03		2003-04						2004-05						Executive			
Name	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	0	4,380	0	15,000	0	4,380	0	15,620	0	20,000	0	4,380	0	15,620	0	20,000	0	4,380	0	4,380	0
Travel-Conferences	0	0	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	0	4,380	0	20,000	0	4,380	0	15,620	0	20,000	0	4,380	0	15,620	0	20,000	0	4,380	0	4,380	0

Funding Sources Name																					
Fund Balance	4,277	4,414	********	**********	********	34	********	0	********	34	********	34	********	0	********	34	********	34	********	34	********
Cash Funds	137	0	********	**********	********	4,380	********	15,620	********	20,000	********	4,380	********	15,620	********	20,000	********	20,000	********	20,000	********
Total Funding	4,414	4,414	********	**********	********	4,414	********	15,620	********	20,034	********	4,414	********	15,620	********	20,034	********	20,034	********	20,034	********
Excess Appro/(Funding)	(4,414)	(34)	********	**********	********	(34)	********	0	********	(34)	********	(34)	********	0	********	(34)	********	(15,654)	********	(15,654)	********
Grand Total	0	4,380	********	**********	********	4,380	********	15,620	********	20,000	********	4,380	********	15,620	********	20,000	********	4,380	********	4,380	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF HIGHER EDUCATION
Agency Code	700
Appropriation Name	Department of Higher Education - Cash
Appropriation Code	921
Fund Name	Department of Higher Education - Cash
Fund Code	NHE

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	0	4,380	0	15,000	0
Travel-Conferences	5050009	0	0	0	5,000	0
Grand Total		0	4,380	0	20,000	0

Funding Sources						
Name	Code					
Fund Balance	4000005	4,277	4,414	********	**********	********
Cash Funds	4000045	137	0	********	**********	********
Total Funding		4,414	4,414	********	**********	********
Excess Appro/(Funding)		(4,414)	(34)	********	**********	********
Grand Total		0	4,380	********	**********	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF HIGHER EDUCATION
Agency Code	700
Appropriation Name	Department of Higher Education - Cash
Appropriation Code	921
Fund Name	Department of Higher Education - Cash
Fund Code	NHE

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Operating Expenses	5020002	4,380	0	15,620	0	20,000	0	4,380	0	15,620	0	20,000	0
Travel-Conferences	5050009	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total		4,380	0	15,620	0	20,000	0	4,380	0	15,620	0	20,000	0

Funding Sources													
Name	Code												
Fund Balance	4000005	34	********	0	********	34	********	34	********	0	********	34	********
Cash Funds	4000045	4,380	********	15,620	********	20,000	********	4,380	********	15,620	********	20,000	********
Total Funding		4,414	********	15,620	********	20,034	********	4,414	********	15,620	********	20,034	********
Excess Appro/(Funding)		(34)	********	0	********	(34)	********	0	********	0	********	(34)	********
Grand Total		4,380	********	15,620	********	20,000	********	4,414	********	15,620	********	20,000	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: ARKANSAS PUBLIC DEFENDER COMMISSION
Agency Code: 324
Appropriation Name: Public Defender - Trial Office
Appropriation Code: 530
Fund Name: State Central Services
Fund Code: HSC

Character	Expenditures					Agency Request												Recommendations			
	2001-02	2002-03		2002-03		2003-04						2004-05						Executive			
Name	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	8,597,011	9,433,755	189	8,860,985	189	9,693,106	189	316,482	5	10,009,588	194	9,954,819	189	324,338	5	10,279,157	194	9,786,419	189	10,050,651	189
Extra Help	13,664	15,000	3	15,000	3	15,000	3	0	0	15,000	3	15,000	3	0	0	15,000	3	15,000	3	15,000	3
Personal Service Match	2,095,081	2,230,657	0	2,125,986	0	2,360,536	0	65,749	0	2,426,285	0	2,406,912	0	66,947	0	2,473,859	0	2,369,938	0	2,416,568	0
Operating Expenses	59,987	60,000	0	60,000	0	60,000	0	346,673	0	406,673	0	60,000	0	200,008	0	260,008	0	304,673	0	198,008	0
Capital Outlay	120,416	0	0	32,616	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Professional Fees & Service	749,806	750,000	0	750,000	0	750,000	0	(50,000)	0	700,000	0	750,000	0	(50,000)	0	700,000	0	750,000	0	750,000	0
Grand Total	11,635,966	12,489,412	192	11,844,587	192	12,878,642	192	678,904	5	13,557,546	197	13,186,731	192	541,293	5	13,728,024	197	13,226,030	192	13,430,227	192

Funding Sources Name																					
Fund Balance	168,070	437,504	********	**********	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********
State Central Services Fund	3,567,498	3,783,881	********	**********	********	4,610,615	********	678,904	********	5,289,519	********	4,918,704	********	541,293	********	5,459,997	********	5,810,615	********	6,018,704	********
User/Attorney Fees	406,879	360,000	********	**********	********	360,000	********	0	********	360,000	********	360,000	********	0	********	360,000	********	400,000	********	400,000	********
Administration of Justice Fund	7,931,023	7,908,027	********	**********	********	6,908,027	********	1,000,000	********	7,908,027	********	6,908,027	********	1,000,000	********	7,908,027	********	6,908,027	********	6,908,027	********
Total Funding	12,073,470	12,489,412	********	**********	********	11,878,642	********	1,678,904	********	13,557,546	********	12,186,731	********	1,541,293	********	13,728,024	********	13,118,642	********	13,326,731	********
Excess Appro/(Funding)	(437,504)	0	********	**********	********	1,000,000	********	(1,000,000)	********	0	********	1,000,000	********	(1,000,000)	********	0	********	107,388	********	103,496	********
Grand Total	11,635,966	12,489,412	********	**********	********	12,878,642	********	678,904	********	13,557,546	********	13,186,731	********	541,293	********	13,728,024	********	13,226,030	********	13,430,227	********

The FY03 Budgeted amounts in Regular Salaries and Personal Services Matching exceed the authorized amounts due to salary and matching rate adjustments during the 2001-03 biennium.

AFTER EXECUTIVE REVISION

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: ARKANSAS PUBLIC DEFENDER COMMISSION
Agency Code: 324
Appropriation Name: Public Defender - Trial Office
Appropriation Code: 530
Fund Name: State Central Services
Fund Code: HSC

Character	Expenditures					Agency Request												Recommendations			
	2001-02	2002-03		2002-03		2003-04						2004-05						Executive			
Name	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	8,597,011	9,433,755	189	8,860,985	189	9,693,106	189	316,482	5	10,009,588	194	9,954,819	189	324,338	5	10,279,157	194	9,786,419	189	10,050,651	189
Extra Help	13,664	15,000	3	15,000	3	15,000	3	0	0	15,000	3	15,000	3	0	0	15,000	3	15,000	3	15,000	3
Personal Service Match	2,095,081	2,230,657	0	2,125,986	0	2,360,536	0	65,749	0	2,426,285	0	2,406,912	0	66,947	0	2,473,859	0	2,369,938	0	2,416,568	0
Operating Expenses	59,987	60,000	0	60,000	0	60,000	0	346,673	0	406,673	0	60,000	0	200,008	0	260,008	0	304,673	0	198,008	0
Capital Outlay	120,416	0	0	32,616	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Professional Fees & Service	749,806	750,000	0	750,000	0	750,000	0	(50,000)	0	700,000	0	750,000	0	(50,000)	0	700,000	0	750,000	0	750,000	0
Grand Total	11,635,966	12,489,412	192	11,844,587	192	12,878,642	192	678,904	5	13,557,546	197	13,186,731	192	541,293	5	13,728,024	197	13,226,030	192	13,430,227	192

Funding Sources Name																					
Fund Balance	168,070	437,504	********	**********	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********
State Central Services Fund	3,567,498	3,783,881	********	**********	********	4,610,615	********	678,904	********	5,289,519	********	4,918,704	********	541,293	********	5,459,997	********	4,810,615	********	5,018,704	********
User/Attorney Fees	406,879	360,000	********	**********	********	360,000	********	0	********	360,000	********	360,000	********	0	********	360,000	********	400,000	********	400,000	********
Administration of Justice Fund	7,931,023	7,908,027	********	**********	********	6,908,027	********	1,000,000	********	7,908,027	********	6,908,027	********	1,000,000	********	7,908,027	********	6,908,027	********	6,908,027	********
Total Funding	12,073,470	12,489,412	********	**********	********	11,878,642	********	1,678,904	********	13,557,546	********	12,186,731	********	1,541,293	********	13,728,024	********	12,118,642	********	12,326,731	********
Excess Appro/(Funding)	(437,504)	0	********	**********	********	1,000,000	********	(1,000,000)	********	0	********	1,000,000	********	(1,000,000)	********	0	********	1,107,388	********	1,103,496	********
Grand Total	11,635,966	12,489,412	********	**********	********	12,878,642	********	678,904	********	13,557,546	********	13,186,731	********	541,293	********	13,728,024	********	13,226,030	********	13,430,227	********

The FY03 Budgeted amounts in Regular Salaries and Personal Services Matching exceed the authorized amounts due to salary and matching rate adjustments during the 2001-03 biennium.

BEFORE EXECUTIVE REVISION

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF HIGHER EDUCATION
Agency Code	700
Appropriation Name	Department of Higher Education - Cash
Appropriation Code	921
Fund Name	Department of Higher Education - Cash
Fund Code	NHE

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	5020002	4,380	0	4,380	0	0	0	0	0
Travel-Conferences	5050009	0	0	0	0	0	0	0	0
Grand Total		4,380	0	4,380	0	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	34	********	34	********	0	********	0	********
Cash Funds	4000045	20,000	********	20,000	********	0	********	0	********
Total Funding		20,034	********	20,034	********	0	********	0	********
Excess Appro/(Funding)		(15,654)	********	(15,654)	********	0	********	0	********
Grand Total		4,380	********	4,380	********	0	********	0	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name: DEPARTMENT OF HIGHER EDUCATION
Agency Code: 700
Appropriation Name: Department of Higher Education - Cash
Appropriation Code: 921
Fund Name: Department of Higher Education - Cash
Fund Code: NHE

Rank	Justification	Designation		Cost Center		2001-02	2002-03		Agency Request				Executive Recommendation				Legislative Recommendation			
						Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
		BL	Base Level	Total		0	4,380	0	4,380	0	4,380	0	4,380	0	4,380	0	0	0	0	0
1	In the event ADHE receives donations from the private sector and/or derives revenue from interest bearing accounts, appropriation is requested to permit the Department to have flexibilility in the expenditure of these funds to support operational costs or for other purposes.	C01		414674	Higher Ed Cash Fund	0	0	0	15,620	0	15,620	0	0	0	0	0	0	0	0	0
		C01		Total		0	0	0	15,620	0	15,620	0	0	0	0	0	0	0	0	0
		Grand Total		Total		0	4,380	0	20,000	0	20,000	0	4,380	0	4,380	0	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003-2005

The Arkansas Department of Higher Education requests Base Level appropriation authority totaling $1,056,402 for FY04 and $1,057,171 for FY05 for the Teacher Quality Enhancement – Federal Program appropriation. The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a $33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of $280 per month per budgeted employee. This program is federally funded through the U.S. Department of Education and supports services such as teacher education, preparation, recruitment, and professional development and licensure services.

The Executive Recommendation provides for Base Level.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF HIGHER EDUCATION
Agency Code: 700
Appropriation Name: Teacher Quality Enhancement
Appropriation Code: 923
Fund Name: Department of Higher Education-Federal
Fund Code: FCP

Character	Expenditures					Agency Request												Recommendations			
	2001-02	2002-03		2002-03		2003-04						2004-05						Executive			
Name	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	84,696	86,734	2	23,574	1	24,211	1	0	0	24,211	1	24,865	1	0	0	24,865	1	24,211	1	24,865	1
Personal Serv Match	18,305	21,237	0	7,138	0	7,648	0	0	0	7,648	0	7,764	0	0	0	7,764	0	7,648	0	7,764	0
Operating Expenses	29,428	49,111	0	31,111	0	31,111	0	0	0	31,111	0	31,111	0	0	0	31,111	0	31,111	0	31,111	0
Travel-Conferences	25,954	30,000	0	12,000	0	12,000	0	0	0	12,000	0	12,000	0	0	0	12,000	0	12,000	0	12,000	0
Capital Outlay	0	0	0	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	35,330	50,000	0	45,000	0	45,000	0	0	0	45,000	0	45,000	0	0	0	45,000	0	45,000	0	45,000	0
Grants/Aid	1,036,365	936,432	0	936,432	0	936,432	0	0	0	936,432	0	936,432	0	0	0	936,432	0	936,432	0	936,432	0
Grand Total	1,230,079	1,173,514	2	1,058,255	1	1,056,402	1	0	0	1,056,402	1	1,057,171	1	0	0	1,057,171	1	1,056,402	1	1,057,171	1

Funding Sources Name																					
Federal Revenue	1,230,079	1,173,514	********	**********	********	1,056,402	********	0	********	1,056,402	********	1,057,171	********	0	********	1,057,171	********	1,056,402	********	1,057,171	********
Total Funding	1,230,079	1,173,514	********	**********	********	1,056,402	********	0	********	1,056,402	********	1,057,171	********	0	********	1,057,171	********	1,056,402	********	1,057,171	********
Excess Appro/(Funding)	0	0	********	**********	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********
Grand Total	1,230,079	1,173,514	********	**********	********	1,056,402	********	0	********	1,056,402	********	1,057,171	********	0	********	1,057,171	********	1,056,402	********	1,057,171	********

Actual/Budgeted Levels may exceed Authorized Levels due to transfers approved through the Miscellaneous Federal Grant process.

Budgeted Level reflects 1 position budgeted through the provisions of the Miscellaneous Federal Grant process.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF HIGHER EDUCATION
Agency Code	700
Appropriation Name	Teacher Quality Enhancement
Appropriation Code	923
Fund Name	Department of Higher Education-Federal
Fund Code	FCP

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	84,696	86,734	2	23,574	1
Personal Serv Match	5010003	18,305	21,237	0	7,138	0
Operating Expenses	5020002	29,428	49,111	0	31,111	0
Travel-Conferences	5050009	25,954	30,000	0	12,000	0
Capital Outlay	5120011	0	0	0	3,000	0
Prof. Fees & Serv.	5060010	35,330	50,000	0	45,000	0
Grants/Aid	5100004	1,036,365	936,432	0	936,432	0
Grand Total		1,230,079	1,173,514	2	1,058,255	1

Funding Sources						
Name	Code					
Federal Revenue	4000020	1,230,079	1,173,514	********	**********	********
Total Funding		1,230,079	1,173,514	********	**********	********
Excess Appro/(Funding)		0	0	********	**********	********
Grand Total		1,230,079	1,173,514	********	**********	********

Actual/Budgeted Levels may exceed Authorized Levels due to transfers approved through the Miscellaneous Federal Grant process.

Budgeted Level reflects 1 position budgeted through the provisions of the Miscellaneous Federal Grant process.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF HIGHER EDUCATION
Agency Code: 700
Appropriation Name: Teacher Quality Enhancement
Appropriation Code: 923
Fund Name: Department of Higher Education-Federal
Fund Code: FCP

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	24,211	1	0	0	24,211	1	24,865	1	0	0	24,865	1
Personal Serv Match	5010003	7,648	0	0	0	7,648	0	7,764	0	0	0	7,764	0
Operating Expenses	5020002	31,111	0	0	0	31,111	0	31,111	0	0	0	31,111	0
Travel-Conferences	5050009	12,000	0	0	0	12,000	0	12,000	0	0	0	12,000	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	45,000	0	0	0	45,000	0	45,000	0	0	0	45,000	0
Grants/Aid	5100004	936,432	0	0	0	936,432	0	936,432	0	0	0	936,432	0
Grand Total		1,056,402	1	0	0	1,056,402	1	1,057,171	1	0	0	1,057,171	1

Funding Sources													
Name	Code												
Fund Balance	4000005	0	********	0	********	0	********	0	********	0	********	0	********
Federal Revenue	4000020	1,056,402	********	0	********	1,056,402	********	1,057,171	********	0	********	1,057,171	********
Total Funding		1,056,402	********	0	********	1,056,402	********	1,057,171	********	0	********	1,057,171	********
Excess Appro/(Funding)		0	********	0	********	0	********	0	********	0	********	0	********
Grand Total		1,056,402	********	0	********	1,056,402	********	1,057,171	********	0	********	1,057,171	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF HIGHER EDUCATION
Agency Code	700
Appropriation Name	Teacher Quality Enhancement
Appropriation Code	923
Fund Name	Department of Higher Education-Federal
Fund Code	FCP

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	24,211	1	24,865	1	0	0	0	0
Personal Serv Match	5010003	7,648	0	7,764	0	0	0	0	0
Operating Expenses	5020002	31,111	0	31,111	0	0	0	0	0
Travel-Conferences	5050009	12,000	0	12,000	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	45,000	0	45,000	0	0	0	0	0
Grants/Aid	5100004	936,432	0	936,432	0	0	0	0	0
Grand Total		1,056,402	1	1,057,171	1	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	0	********	0	********	0	********	0	********
Federal Revenue	4000020	1,056,402	********	1,057,171	********	0	********	0	********
Total Funding		1,056,402	********	1,057,171	********	0	********	0	********
Excess Appro/(Funding)		0	********	0	********	0	********	0	********
Grand Total		1,056,402	********	1,057,171	********	0	********	0	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF HIGHER EDUCATION
Agency Code	700
Appropriation Name	Governor's Opportunity Scholarships
Appropriation Code	1AH
Fund Name	Department of Higher Education-Federal
Fund Code	FCP

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Scholarships	5100030	400,000	0	0	0	0
Grand Total		400,000	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2003-05 BIENNIUM

Funding Sources						
Name	Code					
Federal Revenue	4000020	400,000	0	********	**********	********
Total Funding		400,000	0	********	**********	********
Excess Appro/(Funding)		0	0	********	**********	********
Grand Total		400,000	0	********	**********	********

This appropriation was authorized through a Miscellaneous Federal Grant process for FY02.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF HIGHER EDUCATION
Agency Code	700
Appropriation Name	YOU Summer Program - 2002
Appropriation Code	1HG
Fund Name	Department of Higher Education-Federal
Fund Code	FCP

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Extra Help	5010001	1,290	0	0	0	0
Personal Serv Match	5010003	99	0	0	0	0
Grants/Aid	5100004	313,855	330,000	0	0	0
Grand Total		315,244	330,000	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2003-05 BIENNIUM

Funding Sources						
Name	Code					
Federal Revenue	4000020	315,244	330,000	********	**********	********
Total Funding		315,244	330,000	********	**********	********
Excess Appro/(Funding)		0	0	********	**********	********
Grand Total		315,244	330,000	********	**********	********

This appropriation was authorized through a Miscellaneous Federal Grant process for FY02.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF HIGHER EDUCATION
Agency Code	700
Appropriation Name	Arkansas College Savings Bonds-ADFA Loan
Appropriation Code	1JW
Fund Name	College Savings Bonds
Fund Code	TBH

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Prof. Fees & Serv.	5060010	7,425	0	0	0	0
Grand Total		7,425	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2003-05 BIENNIUM

Funding Sources						
Name	Code					
College Savings Bonds	4000070	7,425	0	********	**********	********
Total Funding		7,425	0	********	**********	********
Excess Appro/(Funding)		0	0	********	**********	********
Grand Total		7,425	0	********	**********	********