

DEPARTMENT OF EDUCATION - DIVISION OF HIGHER EDUCATION

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

None

Employment Summary

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

Publications

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

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

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

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 Historical reference - information also provided to institutions.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

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

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

Department Appropriation Summary

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

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

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

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

Analysis of Budget Request

Appropriation: 153 - General Operations

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

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

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

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

The Agency is requesting the following changes:

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

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

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

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

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

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

Analysis of Budget Request

Appropriation: 156 - Research Development Program Grants

Funding Sources: THD - Higher Education Research Development - Trust

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

Continuing level of appropriation is the FY2023 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 156 - Research Development Program Grants

Funding Sources: THD - Higher Education Research Development - Trust

Historical Data

Agency Request and Executive Recommendation

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

Analysis of Budget Request

Appropriation: 197 - Student Asst Grants/Scholarships

Funding Sources: HEG - Higher Education Grants

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

Continuing level of appropriation is the FY2023 Authorized.

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

The Agency is requesting the following change:

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 197 - Student Asst Grants/Scholarships

Funding Sources: HEG - Higher Education Grants

Historical Data

Agency Request and Executive Recommendation

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

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

Analysis of Budget Request

Appropriation: 2XK - TANF

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

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

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

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

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

The Agency Request includes the following change:

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2XK - TANF

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

Historical Data

Agency Request and Executive Recommendation

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

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

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

Analysis of Budget Request

Appropriation: 59B - ADHE-Scholarship Admn

Funding Sources: HEG - Higher Education Grants

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

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

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

The Agency Request includes the following changes:

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | | 2021-2022 | 2022-2023 | 2022-2023 | 2023-2024 | | 2024-2025 | |
|------------------------------|---------|------------------|----------------|----------------|------------------|------------------|------------------|------------------|
| | | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Regular Salaries | 5010000 | 352,314 | 476,310 | 334,665 | 467,936 | 467,936 | 467,936 | 467,936 |
| #Positions | | 8 | 8 | 7 | 8 | 8 | 8 | 8 |
| Extra Help | 5010001 | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| #Extra Help | | 0 | 8 | 8 | 8 | 8 | 8 | 8 |
| Personal Services Matching | 5010003 | 80,556 | 160,623 | 111,692 | 163,738 | 163,738 | 169,018 | 169,018 |
| Operating Expenses | 5020002 | 131,400 | 250,000 | 250,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| Conference & Travel Expenses | 5050009 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Professional Fees | 5060010 | 1,159,725 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 0 | 35,000 | 35,000 | 0 | 0 | 0 | 0 |
| Total | | 1,723,995 | 961,933 | 771,357 | 1,171,674 | 1,171,674 | 1,176,954 | 1,176,954 |

| Funding Sources | | | | | | | | |
|--------------------------------|---------|------------------|----------------|--|------------------|------------------|------------------|------------------|
| Fund Balance | 4000005 | 206,137 | 5,307 | | 5,307 | 5,307 | 5,307 | 5,307 |
| General Revenue | 4000010 | 992,000 | 0 | | 0 | 0 | 0 | 0 |
| Other | 4000370 | 531,165 | 961,933 | | 1,171,674 | 1,171,674 | 1,176,954 | 1,176,954 |
| Total Funding | | 1,729,302 | 967,240 | | 1,176,981 | 1,176,981 | 1,182,261 | 1,182,261 |
| Excess Appropriation/(Funding) | | (5,307) | (5,307) | | (5,307) | (5,307) | (5,307) | (5,307) |
| Grand Total | | 1,723,995 | 961,933 | | 1,171,674 | 1,171,674 | 1,176,954 | 1,176,954 |

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

Analysis of Budget Request

Appropriation: 772 - Technical Education-Federal Programs

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

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

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

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

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

The Agency Request includes the following changes:

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 772 - Technical Education-Federal Programs

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

Historical Data

Agency Request and Executive Recommendation

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

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

Analysis of Budget Request

Appropriation: 921 - Dept Higher Education - Cash in Treasury

Funding Sources: NHE - Cash in Treasury

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

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2023 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 921 - Dept Higher Education - Cash in Treasury

Funding Sources: NHE - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

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

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: AT1 - Nursing Program Expansion Grants

Funding Sources: MIF - WF Initiative

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

This appropriation is currently unfunded.

Continuing level of appropriation is the FY2023 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: AT1 - Nursing Program Expansion Grants

Funding Sources: MIF - WF Initiative

Historical Data

Agency Request and Executive Recommendation

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

Analysis of Budget Request

Appropriation: E80 - HBCU-Grants

Funding Sources: HEG - Higher Education Grants

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

This appropriation is currently unfunded.

Continuing level of appropriation is the FY2023 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E80 - HBCU-Grants

Funding Sources: HEG - Higher Education Grants

Historical Data

Agency Request and Executive Recommendation

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

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

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

Analysis of Budget Request

Appropriation: E83 - GradMedEd

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

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

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

Continuing level of appropriation is the FY2023 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E83 - GradMedEd

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

Historical Data

Agency Request and Executive Recommendation

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

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

Analysis of Budget Request

Appropriation: N60 - WF Initiative Act of 2015

Funding Sources: MIF - WF Initiative

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

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

Continuing level of appropriation is the FY2023 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: N60 - WF Initiative Act of 2015

Funding Sources: MIF - WF Initiative

Historical Data

Agency Request and Executive Recommendation

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

Analysis of Budget Request

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

Funding Sources: NPC - Cash In Treasury

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

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2023 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Funding Sources: NPC - Cash In Treasury

Historical Data

Agency Request and Executive Recommendation

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

Analysis of Budget Request

Appropriation: V41 - ADHE - Private Career Ed - Operations

Funding Sources: SCS - Private Career Education Fund

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

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

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

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

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

Analysis of Budget Request

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

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

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

Continuing level of appropriation is the FY2023 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: V42 - ADHE - Private Career Ed - Student Prote
Funding Sources: TCS - Private Career School Student Protection Trust Fund

Historical Data

Agency Request and Executive Recommendation

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

Analysis of Budget Request

Appropriation: X60 - Osteo Rural Medical Scholar Prog

Funding Sources: HEG - Higher Education Grants

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

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

Continuing level of appropriation is the FY2023 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X60 - Osteo Rural Medical Scholar Prog

Funding Sources: HEG - Higher Education Grants

Historical Data

Agency Request and Executive Recommendation

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

Analysis of Budget Request

Appropriation: Y85 - Web Based Applications

Funding Sources: HEG - Higher Education Grants

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

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

Continuing level of appropriation is the FY2023 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Y85 - Web Based Applications

Funding Sources: HEG - Higher Education Grants

Historical Data

Agency Request and Executive Recommendation

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

Analysis of Budget Request

Appropriation: Z13 - Veterans Approving Agency-State

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

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

This appropriation is funded by general revenue.

Continuing level of appropriation is the FY2023 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

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

Analysis of Budget Request

Appropriation: Z14 - Veterans Approving Agency-Federal

Funding Sources: FEW- Veterans Approving - Federal

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

This appropriation is federally funded.

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

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

The Agency is requesting the following change:

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

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

Appropriation Summary

Appropriation: Z14 - Veterans Approving Agency-Federal

Funding Sources: FEW- Veterans Approving - Federal

Historical Data

Agency Request and Executive Recommendation

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

Analysis of Budget Request

Appropriation: Z15 - AmeriCorps Operations

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

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

This appropriation is funded by general revenue.

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

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

The Agency is requesting the following changes:

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

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

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

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

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

Budget Number of Positions may exceed the Authorized Number due to transfers from the Miscellaneous Federal Grant Holding Account during the 2021-2023 Biennium.

Budget Number of Extra Positions exceeds the Authorized Number due to single extra help section in appropriation act.

Budget exceeds Authorized Appropriation in Regular Salaries, Extra Help, Personal Services Matching, Operating Expenses, Professional Fees and Grants and Aid due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: Z16 - AmeriCorps Grants

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

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

This appropriation is federally funded.

Continuing level of appropriation is the FY2023 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z16 - AmeriCorps Grants

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

Historical Data

Agency Request and Executive Recommendation

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

Analysis of Budget Request

Appropriation: HEG - Health Education Grants & Loans

Funding Sources: Higher Education Grants

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

Continuing level of appropriation is the FY2023 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: HEG - Health Education Grants & Loans

Funding Sources: Higher Education Grants

Historical Data

Agency Request and Executive Recommendation

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