

DEPARTMENT OF HIGHER EDUCATION

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Employment Summary

	Male	Female	Total	%
White Employees	5	12	17	50 %
Black Employees	4	11	15	44 %
Other Racial Minorities	1	1	2	6 %
Total Minorities			17	50 %
Total Employees			34	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 Historical reference - information also provided to institutions.	0	0.00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							
	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
135 Dental Aid Grant & Loans	3,385,450	0	3,737,370	0	3,737,370	0	3,937,370	0	3,937,370	0	3,937,370	0	3,937,370	0
137 Optometry Aid Grants & Loans	601,200	0	690,000	0	640,000	0	790,000	0	790,000	0	790,000	0	790,000	0
138 Veterinary Aid	1,345,478	0	1,750,000	0	1,750,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0
140 Chiropractic Aid	116,246	0	260,000	0	260,000	0	260,000	0	260,000	0	260,000	0	260,000	0
153 General Operations	3,204,619	27	4,103,046	32	3,817,049	32	4,092,860	32	4,092,860	32	4,094,045	32	4,094,045	32
156 Research Development Program Grants	361,809	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	47,730,596	0	60,300,000	0	66,050,000	0	68,400,000	0	68,400,000	0	68,400,000	0	68,400,000	0
2XK TANF	6,641,798	3	7,123,046	3	7,150,000	3	7,150,000	3	7,150,000	3	7,150,000	3	7,150,000	3
58B College Access Challenge Grant	0	0	0	0	700,000	0	0	0	0	0	0	0	0	0
59B ADHE-Scholarship Admn	454,932	6	658,039	6	798,228	6	711,351	6	711,351	6	711,351	6	711,351	6
772 Technical Education-Federal Programs	365,396	2	394,300	2	387,196	2	392,162	2	392,162	2	392,162	2	392,162	2
773 Osteopathy Aid	10,000	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0
783 Podiatry Aid	38,100	0	80,400	0	130,400	0	130,400	0	130,400	0	130,400	0	130,400	0
921 Dept Higher Education - Cash in Treasury	41,258	0	219,000	0	405,000	0	405,000	0	405,000	0	405,000	0	405,000	0
97E Complt Coll Amer Grt	0	0	105	0	75,000	0	0	0	0	0	0	0	0	0
F91 Outcome-Cent Funding	0	0	0	0	54,512,702	0	0	0	0	0	0	0	0	0
N60 WF Initiative Act of 2015	7,380,952	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	14	0	20,500	0	44,985	0	44,985	0	44,985	0	44,985	0	44,985	0
V41 ADHE - Private Career Ed - Operations	90,208	1	205,000	2	337,962	2	257,145	2	257,145	2	257,145	2	257,145	2
V42 ADHE - Private Career Ed - Student Prote	10,646	0	500,000	0	500,000	0	300,000	0	300,000	0	300,000	0	300,000	0
Total	71,778,702	39	88,590,806	45	150,345,892	45	97,871,273	45	97,871,273	45	97,872,458	45	97,872,458	45

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	18,388,766	19.8	21,172,803	21.9	8,055,858	9.6	8,055,858	9.6	4,106,128	5.1	4,106,128	5.1
General Revenue	4000010	51,416,848	55.3	51,416,648	53.2	51,419,114	61.1	51,419,114	61.1	51,419,978	64.1	51,419,978	64.1
Federal Revenue	4000020	7,007,194	7.5	7,517,346	7.8	7,542,162	9.0	7,542,162	9.0	7,542,162	9.4	7,542,162	9.4
Special Revenue	4000030	178,906	0.2	250,000	0.3	250,000	0.3	250,000	0.3	250,000	0.3	250,000	0.3
Cash Fund	4000045	34,754	0.0	20,000	0.0	20,000	0.0	20,000	0.0	20,000	0.0	20,000	0.0
Trust Fund	4000050	365,636	0.4	530,000	0.5	1,030,000	1.2	1,030,000	1.2	1,030,000	1.3	1,030,000	1.3
Educational Excellence Fund	4000220	14,505,811	15.6	14,999,378	15.5	14,999,378	17.8	14,999,378	17.8	14,999,378	18.7	14,999,378	18.7
HEG Fund Transfers/Adjust.	4000280	77,000	0.1	82,450	0.1	82,450	0.1	82,450	0.1	82,450	0.1	82,450	0.1
Insurance Fund Proceeds	4000299	65,393	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Interest	4000300	3	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

Funding Sources			%		%		%		%		%		%
Inter-agency Fund Transfer	4000316	1,970,335	2.1	658,039	0.7	711,351	0.8	711,351	0.8	711,351	0.9	711,351	0.9
Intra-agency Fund Transfer	4000317	(350,000)	(0.4)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	705	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Adjustments	4000345	258,382	0.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	47,263	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfer to General Revenue	4000635	(1,015,491)	(1.1)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		92,951,505	100.0	96,646,664	100.0	84,110,313	100.0	84,110,313	100.0	80,161,447	100.0	80,161,447	100.0
Excess Appropriation/(Funding)		(21,172,803)		(8,055,858)		13,760,960		13,760,960		17,711,011		17,711,011	
Grand Total		71,778,702		88,590,806		97,871,273		97,871,273		97,872,458		97,872,458	

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 Department 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 Department 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.

The Agency's request is \$4,092,860 in FY20 and \$4,094,045 in FY21.

The Agency's request includes the following:

- Capital Outlay of \$50,000 (appropriation only) each year for the replacement of various information technology equipment that includes printers, servers, and network storage units. These items are in compliance with the Agency's Information Technology Plan.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Conference and Travel appropriation for staff to attend professional development opportunities that allow staff to provide better knowledge and insight to ADHE's consumer base.
- Professional Fees appropriation in the event that major maintenance and/or upgrades are needed to the Youuniversal web portal.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	1,688,624	2,327,300	2,096,240	2,305,455	2,305,455	2,306,155	2,306,155
#Positions		27	32	32	32	32	32	32
Extra Help	5010001	0	3,000	3,000	3,000	3,000	3,000	3,000
#Extra Help		0	6	6	6	6	6	6
Personal Services Matching	5010003	576,798	699,991	645,054	696,650	696,650	697,135	697,135
Operating Expenses	5020002	855,371	912,755	912,755	912,755	912,755	912,755	912,755
Conference & Travel Expenses	5050009	20,669	25,000	25,000	25,000	25,000	25,000	25,000
Professional Fees	5060010	19,077	100,000	100,000	100,000	100,000	100,000	100,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	44,080	35,000	35,000	50,000	50,000	50,000	50,000
Total		3,204,619	4,103,046	3,817,049	4,092,860	4,092,860	4,094,045	4,094,045

Funding Sources								
Fund Balance	4000005	3,140,420	2,509,969		1,888,555	1,888,555	1,279,793	1,279,793
General Revenue	4000010	11,399,182	11,399,182		11,401,648	11,401,648	11,402,512	11,402,512
HEG Fund Transfers/Adjust.	4000280	77,000	82,450		82,450	82,450	82,450	82,450
Insurance Fund Proceeds	4000299	65,393	0		0	0	0	0
Intra-agency Fund Transfer	4000317	(7,999,881)	(8,000,000)		(8,000,000)	(8,000,000)	(8,000,000)	(8,000,000)
M & R Sales	4000340	702	0		0	0	0	0
Other	4000370	47,263	0		0	0	0	0
Transfer to General Revenue	4000635	(1,015,491)	0		0	0	0	0
Total Funding		5,714,588	5,991,601		5,372,653	5,372,653	4,764,755	4,764,755
Excess Appropriation/(Funding)		(2,509,969)	(1,888,555)		(1,279,793)	(1,279,793)	(670,710)	(670,710)
Grand Total		3,204,619	4,103,046		4,092,860	4,092,860	4,094,045	4,094,045

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium. Variance in fund balance due to unfunded appropriation. FY18 Intra-Agency transfer of (\$7,999,881) in General Revenue to Appropriation N60.

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.

The Agency requests \$1,000,000 both years of the biennium.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Grants and Aid appropriation due to the Agency receiving various amounts of revenue each fiscal year.

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	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid 5100004	361,809	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total	361,809	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Funding Sources							
Trust Fund 4000050	361,809	500,000		1,000,000	1,000,000	1,000,000	1,000,000
Total Funding	361,809	500,000		1,000,000	1,000,000	1,000,000	1,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	361,809	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 Department 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.

The Agency's request is \$68,400,000 for both years of the biennium.

The Agency's request for appropriation only includes the following:

- Teacher Opportunity Program of \$1,000,000 due to aligning scholarship appropriation with the number of eligible students.
- Workforce Improvement Grants reduction of (\$3,000,000) due to aligning scholarship appropriation with the number of eligible students.
- Higher Education Opportunities Grants reduction of (\$3,500,000) due to aligning scholarship appropriation with the number of eligible students.
- Dependent Scholarships (POW's MIA's, etc.) of \$1,050,000 to aligning scholarship appropriation with the number of eligible students.
- Arkansas Governor's Scholarship of \$6,800,000 due to aligning scholarship appropriation with the number of eligible students.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Student Assistance Grants/Scholarships to allow for fluctuations in eligibility and use of the programs.

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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
St Teacher Educ Prgm	5100004	1,342,005	1,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Teacher Opportunity Program	5100004	1,870,905	1,500,000	1,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Workforce Improvement Grants	5100004	0	0	3,000,000	0	0	0	0
Single Parent Scholarship Progra	5100004	175,000	175,000	175,000	175,000	175,000	175,000	175,000
Grants and Aid	5100004	452,858	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
H E Opportunities Grant	5100004	3,456,097	2,500,000	6,000,000	2,500,000	2,500,000	2,500,000	2,500,000
National Guard Tuition Asst.	5100004	782,299	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
SREB Minority Doctoral Scholars	5100030	175,000	175,000	175,000	175,000	175,000	175,000	175,000
Washington Center Scholarships	5100030	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Dependents-POW'S, MIA'S, etc.	5100030	1,012,621	1,500,000	450,000	1,500,000	1,500,000	1,500,000	1,500,000
AR Geographical Critical Needs	5100030	102,750	150,000	150,000	150,000	150,000	150,000	150,000
Dependents-Law Enf. Off, etc	5100030	329,608	400,000	400,000	400,000	400,000	400,000	400,000
Tuition Adjustment	5110014	0	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	17,712,745	21,000,000	15,200,000	22,000,000	22,000,000	22,000,000	22,000,000
SURF	5900048	148,935	150,000	150,000	150,000	150,000	150,000	150,000
Web Based Applications	5900049	69,773	400,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total		47,730,596	60,300,000	66,050,000	68,400,000	68,400,000	68,400,000	68,400,000

Funding Sources							
Fund Balance	4000005	13,402,165	14,606,954		2,756,028	2,756,028	0
General Revenue	4000010	34,521,192	33,449,696		33,149,696	33,149,696	33,149,696
Educational Excellence Fund	4000220	14,505,811	14,999,378		14,999,378	14,999,378	14,999,378
Intra-agency Fund Transfer	4000317	(350,000)	0		0	0	0
Miscellaneous Adjustments	4000345	258,382	0		0	0	0
Total Funding		62,337,550	63,056,028		50,905,102	50,905,102	48,149,074
Excess Appropriation/(Funding)		(14,606,954)	(2,756,028)		17,494,898	17,494,898	20,250,926
Grand Total		47,730,596	60,300,000		68,400,000	68,400,000	68,400,000

Budget exceeds Authorized Appropriation in FY18 due to transfers as authorized in Section 30 of Act 692 of 2017.

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.

The Agency's request is \$7,150,000 for both years of the biennium.

The Agency's request includes the following:

- Grants and Aid of \$27,880 each year to align the commitment item with the grant funding allotment.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Operating Expenses appropriation to align with the grant funding allotment from the Federal Government.
- Conference and Travel appropriation to align with the grant funding allotment from the Federal Government.
- Professional Fees appropriation to align with the grant funding allotment from the Federal Government.

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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	167,498	198,318	221,169	198,484	198,484	198,484	198,484
#Positions		3	3	3	3	3	3	3
Personal Services Matching	5010003	53,592	61,288	65,391	60,196	60,196	60,196	60,196
Operating Expenses	5020002	21,444	45,105	45,105	45,105	45,105	45,105	45,105
Conference & Travel Expenses	5050009	4,074	10,000	10,000	10,000	10,000	10,000	10,000
Professional Fees	5060010	12,314	14,784	14,784	14,784	14,784	14,784	14,784
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	6,382,876	6,793,551	6,793,551	6,821,431	6,821,431	6,821,431	6,821,431
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		6,641,798	7,123,046	7,150,000	7,150,000	7,150,000	7,150,000	7,150,000
Funding Sources								
Federal Revenue	4000020	6,641,798	7,123,046		7,150,000	7,150,000	7,150,000	7,150,000
Total Funding		6,641,798	7,123,046		7,150,000	7,150,000	7,150,000	7,150,000
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		6,641,798	7,123,046		7,150,000	7,150,000	7,150,000	7,150,000

Analysis of Budget Request

Appropriation: 58B - College Access Challenge Grant

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

The College Access Challenge Grant Program (CACGP) is designed to foster partnerships among federal, state, and local governments and philanthropic organizations through matching challenge grants that are aimed at increasing the number of low-income students who are prepared to enter and succeed in postsecondary education.

Projects funded by the CACGP are designed to: provide information to students and families regarding postsecondary education and career preparation; promote financial literacy and debt management; conduct outreach activities; assist students in completing the Free Application for Federal Student Financial Aid (FAFSA); provide need-based grant aid; conduct professional development for guidance counselors at middle and secondary schools, financial aid administrators, and college admissions counselors; and offer student loan cancellation or repayment or interest rate reductions for borrowers who are employed in a high-need geographical area or a high need profession.

The Agency is not requesting this appropriation for the 2019-2021 Biennium.

The Agency's request includes the following:

- Operating Expenses reduction of (\$586,000) in FY20 and FY21 due to the discontinuation of the Program.
- Conference and Travel reduction of (\$14,000) in FY20 and FY21 due to the discontinuation of the Program.
- Professional Fees reduction of (\$100,000) in FY20 and FY21 due to the discontinuation of the Program.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 58B - College Access Challenge Grant
Funding Sources: FCP - Dept. of Higher Education - Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2019-2020		2020-2021	
	2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	Agency	Executive	Agency	Executive
Operating Expenses 5020002	0	0	586,000	0	0	0	0
Conference & Travel Expenses 5050009	0	0	14,000	0	0	0	0
Professional Fees 5060010	0	0	100,000	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	0	0	700,000	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2019-2021 BIENNIUM

Analysis of Budget Request

Appropriation: 59B - ADHE-Scholarship Admn

Funding Sources: HEG - Higher Education Grants

The Arkansas Department 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.

The Agency's request is \$711,351 for both years of the biennium.

The Agency's request includes the following:

- Capital Outlay of \$35,000 each year for the replacement of various information technology equipment that includes database tools and hardware. These items are in compliance with the Agency's Information Technology Plan.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Professional Fees appropriation to meet the administration needs of the Statewide Financial Aid Programs and the Higher Education Information System.

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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	240,568	290,232	360,316	289,231	289,231	289,231	289,231
#Positions		6	6	6	6	6	6	6
Extra Help	5010001	0	0	10,000	10,000	10,000	10,000	10,000
#Extra Help		0	9	9	9	9	9	9
Personal Services Matching	5010003	54,723	97,807	112,912	97,120	97,120	97,120	97,120
Operating Expenses	5020002	128,746	85,000	130,000	130,000	130,000	130,000	130,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	30,895	150,000	150,000	150,000	150,000	150,000	150,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	35,000	35,000	35,000	35,000	35,000	35,000
Total		454,932	658,039	798,228	711,351	711,351	711,351	711,351
Funding Sources								
Inter-agency Fund Transfer	4000316	454,932	658,039		711,351	711,351	711,351	711,351
Total Funding		454,932	658,039		711,351	711,351	711,351	711,351
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		454,932	658,039		711,351	711,351	711,351	711,351

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 Department 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 Department of Higher Education (ADHE) to administer the postsecondary portion of the Perkins Act.

The Agency requests \$392,162 for both years of the biennium.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Conference and Travel appropriation to align with the grant funding allotment from the Federal Government.

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	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	141,781	147,039	141,909	145,978	145,978	145,978	145,978
#Positions	2	2	2	2	2	2	2
Personal Services Matching 5010003	42,668	44,310	42,336	43,233	43,233	43,233	43,233
Operating Expenses 5020002	74,331	77,251	77,251	77,251	77,251	77,251	77,251
Conference & Travel Expenses 5050009	23,818	40,700	40,700	40,700	40,700	40,700	40,700
Professional Fees 5060010	82,798	85,000	85,000	85,000	85,000	85,000	85,000
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	365,396	394,300	387,196	392,162	392,162	392,162	392,162
Funding Sources							
Federal Revenue 4000020	365,396	394,300		392,162	392,162	392,162	392,162
Total Funding	365,396	394,300		392,162	392,162	392,162	392,162
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	365,396	394,300		392,162	392,162	392,162	392,162

FY19 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2017-2019 Biennium.

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.

The Agency requests \$405,000 for both years of the biennium.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Operating Expenses appropriation due to the varying amounts of revenue that come into the fund each year.
- Conference and Travel appropriation due to the varying amounts of revenue that come into the fund each year.
- Professional Fees appropriation due to the varying amounts of revenue that come into the fund each year.
- Scholarships appropriation due to the varying amounts of revenue that come into the fund each year.

The Executive Recommendation provides for the Agency Request.

Expenditure of appropriation is contingent upon available funding.

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		Historical Data			2019-2020		2020-2021	
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	41,258	152,000	262,000	262,000	262,000	262,000	262,000
Conference & Travel Expenses	5050009	0	2,000	30,000	30,000	30,000	30,000	30,000
Professional Fees	5060010	0	15,000	63,000	63,000	63,000	63,000	63,000
Data Processing	5090012	0	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		41,258	219,000	405,000	405,000	405,000	405,000	405,000
Funding Sources								
Fund Balance	4000005	430,900	493,202		294,202	294,202	0	0
Cash Fund	4000045	34,754	20,000		20,000	20,000	20,000	20,000
Inter-agency Fund Transfer	4000316	68,806	0		0	0	0	0
Total Funding		534,460	513,202		314,202	314,202	20,000	20,000
Excess Appropriation/(Funding)		(493,202)	(294,202)		90,798	90,798	385,000	385,000
Grand Total		41,258	219,000		405,000	405,000	405,000	405,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 97E - Complt Coll Amer Grt

Funding Sources: NHE - Cash in Treasury

This appropriation is for Cash Operations of The Arkansas Department of Higher Education (ADHE) for the operation of the Complete College America Grant. This grant will be used to enhance state efforts to boost college completion and close attainment gaps for traditionally underrepresented populations. Nine colleges and universities will participate in the initiative and will address transforming remediation and reducing time-to-degree and accelerating success.

The Agency is not requesting this appropriation for the 2019-2021 Biennium.

The Agency's request includes the following:

- Operating Expenses reduction of (\$75,000) in FY20 and FY21 due to the discontinuation of the Program.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 97E - Complt Coll Amer Grt

Funding Sources: NHE - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	2019-2020		2020-2021	
					Agency	Executive	Agency	Executive
Operating Expenses	5020002	0	105	75,000	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		0	105	75,000	0	0	0	0
Funding Sources								
Fund Balance	4000005	102	105		0	0	0	0
Interest	4000300	3	0		0	0	0	0
Total Funding		105	105		0	0	0	0
Excess Appropriation/(Funding)		(105)	0		0	0	0	0
Grand Total		0	105		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2019-2021 BIENNIUM

Analysis of Budget Request

Appropriation: F91 - Outcome-Cent Funding

Funding Sources: HQA- Outcome Center Funding- Higher Education Grants Fund Account

Act 1203 of 2011 repealed Arkansas Code §6-61-223 and amended §6-61-224, §6-61-228, §6-61-229, and §6-61-230. The act directs the Department of Higher Education to develop an outcome-centered component of the funding formula for colleges and universities by December 31, 2011. Beginning in 2013-14 the funding recommendations will be based on the need component of student enrollment and the output components of student success and other performance measures. The proportion of the funding recommendation will begin with five percent based on outcome-centered measures, increasing by five percent each year to reach 25 percent in 2017-18. The Director and staff at the Department of Higher Education worked with the presidents, chancellors and key staff at the universities and colleges, along with the Executive Director and key staff at the Arkansas Association of Two-Year Colleges, to develop the university and college performance measures.

The Agency is not requesting this appropriation for the 2019-2021 Biennium.

The Agency's request includes the following:

- Outcome-Centered Funding - Universities reduction of (\$40,320,284) in FY20 and FY21 due to the implementation of the new productivity funding model.
- Outcome-Centered Funding - Colleges reduction of (\$14,192,418) in FY20 and FY21 due to the implementation of the new productivity funding model.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: F91 - Outcome-Cent Funding

Funding Sources: HQA- Outcome Center Funding- Higher Education Grants Fund Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Outcome-Centered Awards - Uni 5900046	0	0	40,320,284	0	0	0	0
Outcome-Centered Awards - Col 5900047	0	0	14,192,418	0	0	0	0
Total	0	0	54,512,702	0	0	0	0
Funding Sources							
Fund Balance 4000005	0	0		0	0	0	0
Total Funding	0	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2019-2021 BIENNIUM

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 Department 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 General Revenue.

The Agency requests \$8,000,000 both years 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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
WF Initiative	5900046	7,380,952	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Total		7,380,952	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Funding Sources								
Fund Balance	4000005	1,381,072	2,000,001		2,000,001	2,000,001	2,000,001	2,000,001
Intra-agency Fund Transfer	4000317	7,999,881	8,000,000		8,000,000	8,000,000	8,000,000	8,000,000
Total Funding		9,380,953	10,000,001		10,000,001	10,000,001	10,000,001	10,000,001
Excess Appropriation/(Funding)		(2,000,001)	(2,000,001)		(2,000,001)	(2,000,001)	(2,000,001)	(2,000,001)
Grand Total		7,380,952	8,000,000		8,000,000	8,000,000	8,000,000	8,000,000

FY 18 Intra-Agency transfer of \$7,999,881 in General Revenue from Appropriation 153

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 be 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 Department of Higher Education.

The Agency requests \$44,985 for both years of the biennium.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Operating Expenses appropriation due to the varying amounts of revenue that comes into the fund each year.
- Conference and Travel appropriation due to the varying amounts of revenue that comes into the fund each year.
- Professional Fees appropriation due to the varying amounts of revenue that comes into the fund each year.

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			2019-2020		2020-2021	
	2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	Agency	Executive	Agency	Executive
Operating Expenses 5020002	14	9,500	28,087	28,087	28,087	28,087	28,087
Conference & Travel Expenses 5050009	0	6,000	8,898	8,898	8,898	8,898	8,898
Professional Fees 5060010	0	5,000	8,000	8,000	8,000	8,000	8,000
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	14	20,500	44,985	44,985	44,985	44,985	44,985
Funding Sources							
Fund Balance 4000005	34,107	34,093		13,593	13,593	0	0
Total Funding	34,107	34,093		13,593	13,593	0	0
Excess Appropriation/(Funding)	(34,093)	(13,593)		31,392	31,392	44,985	44,985
Grand Total	14	20,500		44,985	44,985	44,985	44,985

Expenditure of appropriation is contingent upon available funding.

Regular Salaries appropriation includes board member stipend payments.

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 Department of Higher Education.

The Agency requests \$257,145 for both years of the biennium.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Operating Expenses appropriation to better assess the needs of the Private Career Education Board before making any changes to authorized spending levels.
- Conference and Travel appropriation to better assess the needs of the Private Career Education Board before making any changes to authorized spending levels.
- Professional Fees appropriation to better assess the needs of the Private Career Education Board before making any changes to authorized spending levels.

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	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	67,969	126,362	185,260	124,926	124,926	124,926	124,926
#Positions	1	2	2	2	2	2	2
Extra Help 5010001	0	0	20,000	20,000	20,000	20,000	20,000
#Extra Help	0	2	2	2	2	2	2
Personal Services Matching 5010003	15,801	38,638	59,702	39,219	39,219	39,219	39,219
Operating Expenses 5020002	4,882	30,000	63,000	63,000	63,000	63,000	63,000
Conference & Travel Expenses 5050009	1,556	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	90,208	205,000	337,962	257,145	257,145	257,145	257,145
Funding Sources							
Fund Balance 4000005	0	233,631		278,631	278,631	271,486	271,486
Special Revenue 4000030	178,906	250,000		250,000	250,000	250,000	250,000
Inter-agency Fund Transfer 4000316	144,930	0		0	0	0	0
M & R Sales 4000340	3	0		0	0	0	0
Total Funding	323,839	483,631		528,631	528,631	521,486	521,486
Excess Appropriation/(Funding)	(233,631)	(278,631)		(271,486)	(271,486)	(264,341)	(264,341)
Grand Total	90,208	205,000		257,145	257,145	257,145	257,145

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 Department of Higher Education.

The Agency's request is \$300,000 for both years of the biennium.

The Agency's request includes the following:

- Expenses/Claims/Fees reduction of (\$200,000) in FY20 and FY21 to align with Agency expenditures in the commitment item.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Expenses/Claims/Fees appropriation to allow the Agency to pay for student claims for up to 3 school closings per year.

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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Expenses/Claims/Fees	5900046	10,646	500,000	500,000	300,000	300,000	300,000	300,000	
Total		10,646	500,000	500,000	300,000	300,000	300,000	300,000	
Funding Sources									
Fund Balance	4000005	0	1,294,848		824,848	824,848	554,848	554,848	
Trust Fund	4000050	3,827	30,000		30,000	30,000	30,000	30,000	
Inter-agency Fund Transfer	4000316	1,301,667	0		0	0	0	0	
Total Funding		1,305,494	1,324,848		854,848	854,848	584,848	584,848	
Excess Appropriation/(Funding)		(1,294,848)	(824,848)		(554,848)	(554,848)	(284,848)	(284,848)	
Grand Total		10,646	500,000		300,000	300,000	300,000	300,000	

Analysis of Budget Request

Appropriation: HEG - Health Education Grants & Loans

Funding Sources: HEG - 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.

The Agency request is \$7,117,770 for both years of the biennium.

The Agency's request includes the following:

- Dental Grants and Aid of \$250,000 to cover the increased cost of slot fees between the Arkansas Department of Higher Education and the Southern Regional Education Board (SERB). The SERB provides a certain number of slots which allows Arkansas students to attend professional schools not provided by the State of Arkansas.
- Optometry Grants and Aid of \$100,000 to cover the increased cost of slot fees between the Arkansas Department of Higher Education and the Southern Regional Education Board (SERB). The SERB provides a certain number of slots which allows Arkansas students to attend professional schools not provided by the State of Arkansas.
- Veterinary Grants and Aid of \$200,000 to cover the increased cost of slot fees between the Arkansas Department of Higher Education and the Southern Regional Education Board (SERB). The SERB provides a certain number of slots which allows Arkansas students to attend professional schools not provided by the State of Arkansas.
- Osteopathic Grants and Aid reallocation of (\$50,000) to Veterinary Grants and Aid. The reallocation is due to no longer needing the Osteopathic line item because the State of Arkansas now has an Osteopathic Medicine program.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Dental Grants and Aid to allow for fluctuations in eligibility and use of the programs.
- Optometry Grants and Aid to allow for fluctuations in eligibility and use of the programs.
- Veterinary Grants and Aid to allow for fluctuations in eligibility and use of the programs.
- Veterinary Loans to allow for fluctuations in eligibility and use of the programs.
- Chiropractic Grants and Aid to allow for fluctuations in eligibility and use of the programs.
- Podiatry Grants and Aid to allow for fluctuations in eligibility and use of the programs.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: HEG - Health Education Grants & Loans

Funding Sources: HEG - Higher Education Grants

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Osteopathy Aid	5100004	\$10,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0
Podiatry Aid	5100004	\$38,100	\$80,400	\$130,400	\$130,400	\$130,400	\$130,400	\$130,400
Veterinary Aid	5100004	\$1,345,478	\$1,500,000	\$1,500,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000
Chiropractic Aid	5100004	\$116,246	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000
Dental Aid Grants	5100004	\$2,480,950	\$2,750,000	\$2,750,000	\$2,950,000	\$2,950,000	\$2,950,000	\$2,950,000
Optometry Aid Grants	5100004	\$486,200	\$550,000	\$500,000	\$650,000	\$650,000	\$650,000	\$650,000
Veterinary Aid Loans	5120029	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Optometry Aid Loans	5120029	\$115,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000
Dental Aid Loans	5120029	\$904,500	\$987,370	\$987,370	\$987,370	\$987,370	\$987,370	\$987,370
Total		\$5,496,474	\$6,567,770	\$6,567,770	\$7,117,770	\$7,117,770	\$7,117,770	\$7,117,770
Funding Sources								
General Revenue	4000010	\$5,496,474	\$6,567,770		\$6,867,770	\$6,867,770	\$6,867,770	\$6,867,770
Total Funding		\$5,496,474	\$6,567,770		\$6,867,770	\$6,867,770	\$6,867,770	\$6,867,770
Excess Appropriation/(Funding)		\$0	\$0		\$250,000	\$250,000	\$250,000	\$250,000
Grand Total		\$5,496,474	\$6,567,770		\$7,117,770	\$7,117,770	\$7,117,770	\$7,117,770

Expenditure of appropriation is contingent upon available funding.