

DEPARTMENT OF EDUCATION - DIVISION OF HIGHER EDUCATION

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Employment Summary

	Male	Female	Total	%
White Employees	4	17	21	51 %
Black Employees	6	12	18	44 %
Other Racial Minorities	1	1	2	5 %
Total Minorities			20	49 %
Total Employees			41	100 %

Publications

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

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

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

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 Historical reference - information also provided to institutions.	0	0.00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

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

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

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
135 Dental Aid Grant & Loans	3,674,100	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	623,400	0	790,000	0	790,000	0	790,000	0	790,000	0	790,000	0	790,000	0
138 Veterinary Aid	1,462,210	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	149,173	0	260,000	0	260,000	0	260,000	0	260,000	0	260,000	0	260,000	0
153 General Operations	3,561,165	24	3,814,568	26	4,389,045	26	3,938,990	27	3,938,990	27	3,940,223	27	3,940,223	27
156 Research Development Program Grants	133,015	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	49,404,607	0	54,709,974	0	67,450,000	0	62,450,000	0	62,450,000	0	62,450,000	0	62,450,000	0
2XK TANF	6,383,616	3	7,150,000	4	7,150,000	4	7,151,080	3	7,151,080	3	7,151,080	3	7,151,080	3
59B ADHE-Scholarship Admn	500,335	6	743,661	6	711,351	6	770,987	6	770,987	6	771,357	6	771,357	6
772 Technical Education-Federal Programs	480,564	2	397,885	2	392,162	2	496,923	2	496,923	2	496,923	2	496,923	2
783 Podiatry Aid	13,000	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	18,266	0	405,000	0	405,000	0	405,000	0	405,000	0	405,000	0	405,000	0
N60 WF Initiative Act of 2015	7,006,498	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	44,985	0	20,500	0	20,500	0	20,500	0	20,500	0
V41 ADHE - Private Career Ed - Operations	158,897	2	209,641	2	257,145	2	268,333	2	268,333	2	268,333	2	268,333	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	0	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0
Y85 Web Based Applications	60,824	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	931	0	2,850	0	3,000	0	3,000	0	3,000	0	3,000	0	3,000	0
Z14 Veterans Approving Agency-Federal	277,332	4	329,082	4	319,858	4	335,867	4	335,867	4	335,867	4	335,867	4
Z15 AmeriCorps Operations	492,985	5	636,342	5	408,342	5	642,809	5	642,809	5	642,809	5	642,809	5
Z16 AmeriCorps Grants	1,356,662	0	2,010,704	0	2,510,704	0	2,010,704	0	2,010,704	0	2,010,704	0	2,010,704	0
Total	75,757,580	46	86,797,577	49	101,859,362	49	96,311,963	49	96,311,963	49	96,313,566	49	96,313,566	49

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	24,327,174	25.4	19,880,260	20.8	8,847,832	9.0	8,847,832	10.3	3,350,006	3.6	1,924,245	2.4
General Revenue	4000010	50,800,943	53.1	48,610,726	50.8	61,882,552	62.8	49,083,560	57.3	61,884,280	66.5	49,085,288	62.3
Federal Revenue	4000020	8,951,790	9.4	10,853,076	11.3	10,966,446	11.1	10,966,446	12.8	10,966,446	11.8	10,966,446	13.9
Special Revenue	4000030	156,228	0.2	100,000	0.1	100,000	0.1	100,000	0.1	100,000	0.1	100,000	0.1
Cash Fund	4000045	52,659	0.1	21,000	0.0	21,000	0.0	21,000	0.0	21,000	0.0	21,000	0.0
Trust Fund	4000050	11,532	0.0	15,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Educational Excellence Fund	4000220	15,294,268	16.0	15,782,473	16.5	15,944,370	16.2	15,944,370	18.6	15,944,370	17.1	15,944,370	20.2
HEG Fund Transfers/Adjust.	4000280	82,284	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

Funding Sources			%		%		%		%		%		%
Inter-agency Fund Transfer	4000316	149,705	0.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	(390,000)	(0.4)	(362,039)	(0.4)	(362,039)	(0.4)	(362,039)	(0.4)	(362,039)	(0.4)	(362,039)	(0.5)
M & R Sales	4000340	268	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Adjustments	4000345	(2,472,904)	(2.6)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Transfers	4000355	605,822	0.6	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	474,324	0.5	1,355,700	1.4	1,380,866	1.4	1,380,866	1.6	1,381,236	1.5	1,381,236	1.8
Transfer to General Revenue	4000635	(2,344,078)	(2.5)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Unfunded Appropriation	4000715	0	0.0	0	0.0	400,000	0.4	400,000	0.5	400,000	0.4	400,000	0.5
Shared Services Transfer	4000760	(62,175)	(0.1)	(610,787)	(0.6)	(674,690)	(0.7)	(674,690)	(0.8)	(675,184)	(0.7)	(675,184)	(0.9)
Total Funds		95,637,840	100.0	95,645,409	100.0	98,506,337	100.0	85,707,345	100.0	93,010,115	100.0	78,785,362	100.0
Excess Appropriation/(Funding)		(19,880,260)		(8,847,832)		(2,194,374)		10,604,618		3,303,451		17,528,204	
Grand Total		75,757,580		86,797,577		96,311,963		96,311,963		96,313,566		96,313,566	

FY21 Budget amount in Regular Salaries and Personal Services Matching in FC-59B (ADHE -Scholarship), FC-772 (Technical Edu.Fed.Program), and FC-Z14 (Veterans Approving Agency-Fed) exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium.

FY21 Budget amount in Regular Salaries and Personal Services Matching in FC-Z15 (Americorps Operations) exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium. Budget exceeds Authorized Appropriation in Operating Expenses, Conference and Travel due to a transfer from the Miscellaneous Federal Grant Holding Account.

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 FY2021 Authorized.

The Agency is requesting appropriation in the amount of \$3,938,990 in FY22 and \$3,940,223 in FY23 and general revenue funding in the amount of \$11,470,293 in FY22 and \$11,472,021 in FY23.

The Agency Request includes the following changes for both years:

- Transfer of (6) positions and (\$517,247) in FY22 and (\$517,647) in FY23 in Regular Salaries and (\$153,693) in FY22 and (\$153,787) in FY23 in Personal Services Matching to the Department of Education - Shared Services (BA 9904 - Fund Center Z40).
- Restoration of 1 GS15 - ADE Policy & Special Projects Director pool position that was requested during the previous Biennium that includes \$96,960 in Regular Salaries and \$28,136 in Personal Services Matching.
- Reallocation of (\$50,000) in Professional Fees to Operating Expenses to allow for a change in reporting of Miscellaneous Technical Services Expenses related to the Scholarship Portal.
- Transfer of (\$3,409) in Operating Expenses to the Department of Education - Shared Services (BA 9904 - Fund Center Z40).
- Transfer of (\$341) in Conference and Travel Expenses to the Department of Education - Shared Services (BA 9904 - Fund Center Z40).
- Restoration of \$50,000 in Capital Outlay to replace a server, network storage, and network printer each year.
- Restoration of D funding in the amount of \$579,272.

The Executive Recommendation provides for the Agency Request in appropriation only. The Executive Recommendation provides for general

revenue funding in the amount of \$10,891,021 in FY22 and \$10,892,749 in FY23.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	1,784,945	1,866,406	2,306,155	1,955,446	1,955,446	1,956,446	1,956,446
#Positions	24	26	26	27	27	27	27
Extra Help 5010001	67,500	3,000	3,000	3,000	3,000	3,000	3,000
#Extra Help	1	6	6	6	6	6	6
Personal Services Matching 5010003	611,767	566,157	697,135	601,539	601,539	601,772	601,772
Operating Expenses 5020002	849,089	959,346	912,755	959,346	959,346	959,346	959,346
Conference & Travel Expenses 5050009	18,519	24,659	25,000	24,659	24,659	24,659	24,659
Professional Fees 5060010	0	50,000	100,000	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	50,000	50,000	50,000	50,000
Statewide Scholarship and Grant 5900046	229,345	295,000	295,000	295,000	295,000	295,000	295,000
Total	3,561,165	3,814,568	4,389,045	3,938,990	3,938,990	3,940,223	3,940,223

Funding Sources							
Fund Balance 4000005	4,686,885	2,064,918		833,988	833,988	52,640	0
General Revenue 4000010	10,610,162	10,832,386		11,470,293	10,891,021	11,472,021	10,892,749
HEG Fund Transfers/Adjust. 4000280	82,284	0		0	0	0	0
Intra-agency Fund Transfer 4000317	(8,000,000)	(8,000,000)		(8,000,000)	(8,000,000)	(8,000,000)	(8,000,000)
M & R Sales 4000340	243	0		0	0	0	0
Miscellaneous Transfers 4000355	605,822	0		0	0	0	0
Other 4000370	46,940	362,039		362,039	362,039	362,039	362,039
Transfer to General Revenue 4000635	(2,344,078)	0		0	0	0	0
Shared Services Transfer 4000760	(62,175)	(610,787)		(674,690)	(674,690)	(675,184)	(675,184)
Total Funding	5,626,083	4,648,556		3,991,630	3,412,358	3,211,516	2,579,604
Excess Appropriation/(Funding)	(2,064,918)	(833,988)		(52,640)	526,632	728,707	1,360,619
Grand Total	3,561,165	3,814,568		3,938,990	3,938,990	3,940,223	3,940,223

Budget exceeds Authorized Appropriation in Operating Expenses by authority of a Budget Classification Transfer
 Variance in number of positions in Authorized and Agency Request is due to single salary section in appropriation act.

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 FY2021 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		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	133,015	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total		133,015	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

Funding Sources								
Federal Revenue	4000020	133,015	500,000		500,000	500,000	500,000	500,000
Total Funding		133,015	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		133,015	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 FY2021 Authorized.

The Agency is requesting \$62,450,000 in appropriation and \$42,870,702 in general revenue funding in each year of the Biennium.

The Agency Request includes the following changes for both years:

- Decrease of \$4,000,000 in Grants and Aid for the ARFuture line to more accurately reflect scholarship usage.
- Decrease of \$1,000,000 in the H.E. Opportunities Grant due to phasing out of the program.
- Increase of \$12,219,720 in general revenue to ensure all programs are able to continue to fund all qualified applications without limitations based on available funding.

The Executive Recommendation provides for the Agency Request in appropriation only. The Executive Recommendation provides for general revenue funding in the amount of \$30,650,982 in each year.

Appropriation Summary

Appropriation: 197 - Student Asst Grants/Scholarships

Funding Sources: HEG - Higher Education Grants

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Single Parent Scholarship Program 5100004	175,000	175,000	175,000	175,000	175,000	175,000	175,000
St Teacher Educ Prgm 5100004	1,455,498	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Teacher Opportunity Program 5100004	1,837,532	2,000,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Grants and Aid 5100004	1,589,304	3,809,974	9,000,000	5,000,000	5,000,000	5,000,000	5,000,000
H E Opportunities Grant 5100004	680,435	1,500,000	2,500,000	1,500,000	1,500,000	1,500,000	1,500,000
National Guard Tuition Asst. 5100004	1,032,556	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	47,000	100,000	150,000	150,000	150,000	150,000	150,000
Dependents-POW'S, MIA'S, etc. 5100030	1,567,626	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
AR Geographical Critical Needs 5100030	81,750	150,000	150,000	150,000	150,000	150,000	150,000
Dependents-Law Enf. Off, etc 5100030	393,048	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	20,220,596	21,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000
SURF 5900048	149,262	150,000	150,000	150,000	150,000	150,000	150,000
Total	49,404,607	54,709,974	67,450,000	62,450,000	62,450,000	62,450,000	62,450,000

Funding Sources							
Fund Balance 4000005	17,310,929	14,372,445		5,370,088	5,370,088	1,373,121	0
General Revenue 4000010	34,034,759	30,287,183		42,870,702	30,650,982	42,870,702	30,650,982
Educational Excellence Fund 4000220	15,294,268	15,782,473		15,944,370	15,944,370	15,944,370	15,944,370
Intra-agency Fund Transfer 4000317	(390,000)	(362,039)		(362,039)	(362,039)	(362,039)	(362,039)
Miscellaneous Adjustments 4000345	(2,472,904)	0		0	0	0	0
Total Funding	63,777,052	60,080,062		63,823,121	51,603,401	59,826,154	46,233,313
Excess Appropriation/(Funding)	(14,372,445)	(5,370,088)		(1,373,121)	10,846,599	2,623,846	16,216,687
Grand Total	49,404,607	54,709,974		62,450,000	62,450,000	62,450,000	62,450,000

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 FY2021 Authorized.

The Agency is requesting appropriation in the amount of \$7,151,080 in each year of the Biennium.

The Agency Request includes the following changes for both years:

- Decrease of (\$1,056) in Operating Expenses to match federal funding.
- Decrease of (\$10,000) in Professional Fees to match federal funding.

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		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022		2022-2023	
					Agency	Executive	Agency	Executive
Regular Salaries	5010000	196,229	269,492	198,484	206,250	206,250	206,250	206,250
#Positions		3	4	4	3	3	3	3
Personal Services Matching	5010003	60,316	83,356	60,196	64,566	64,566	64,566	64,566
Operating Expenses	5020002	20,529	40,605	45,105	44,049	44,049	44,049	44,049
Conference & Travel Expenses	5050009	12,736	10,000	10,000	10,000	10,000	10,000	10,000
Professional Fees	5060010	12,868	4,784	14,784	4,784	4,784	4,784	4,784
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	6,032,387	6,741,763	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
Career Pathways Initiative	5900046	48,551	0	0	0	0	0	0
Total		6,383,616	7,150,000	7,150,000	7,151,080	7,151,080	7,151,080	7,151,080
Funding Sources								
Federal Revenue	4000020	6,383,616	7,150,000		7,151,080	7,151,080	7,151,080	7,151,080
Total Funding		6,383,616	7,150,000		7,151,080	7,151,080	7,151,080	7,151,080
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		6,383,616	7,150,000		7,151,080	7,151,080	7,151,080	7,151,080

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium. Variance in number of positions in Authorized and Agency Request is due to single salary section in appropriation act.

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 FY2021 Authorized.

The Agency is requesting appropriation in the amount of \$770,987 in FY22 and \$771,357 in FY23.

The Agency Request includes the following changes for both years:

- Reallocation of (\$120,000) from Professional Fees to Operating Expenses for IT Services that are no longer classified as Professional Fees.
- Restoration of \$35,000 in Capital Outlay to replace and upgrade IT equipment.

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	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	289,340	313,980	289,231	334,365	334,365	334,665	334,665
#Positions	6	6	6	6	6	6	6
Extra Help 5010001	0	10,000	10,000	10,000	10,000	10,000	10,000
#Extra Help	0	9	9	9	9	9	9
Personal Services Matching 5010003	67,368	104,681	97,120	111,622	111,622	111,692	111,692
Operating Expenses 5020002	143,627	250,000	130,000	250,000	250,000	250,000	250,000
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0
Professional Fees 5060010	0	30,000	150,000	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	35,000	35,000	35,000	35,000
Total	500,335	743,661	711,351	770,987	770,987	771,357	771,357

Funding Sources							
Fund Balance 4000005	309,591	236,655		236,655	236,655	234,495	234,495
M & R Sales 4000340	15	0		0	0	0	0
Other 4000370	427,384	743,661		768,827	768,827	769,197	769,197
Total Funding	736,990	980,316		1,005,482	1,005,482	1,003,692	1,003,692
Excess Appropriation/(Funding)	(236,655)	(236,655)		(234,495)	(234,495)	(232,335)	(232,335)
Grand Total	500,335	743,661		770,987	770,987	771,357	771,357

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium. Budget exceeds Authorized Appropriation in Operating Expenses by authority of a Budget Classification Transfer.

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 Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation in the amount of \$496,923 in each year of the Biennium.

The Agency Request includes the following changes for both years:

- Increase of \$30,020 in Operating Expenses for Perkins V Federal Funding.
- Increase of \$39,300 in Conference and Travel Expenses for Perkins V Federal Funding.
- Increase of \$25,000 in Professional Fees Expenses for Perkins V Federal Funding.

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		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	149,630	149,740	145,978	152,979	152,979	152,979	152,979
#Positions		2	2	2	2	2	2	2
Personal Services Matching	5010003	44,444	45,194	43,233	46,673	46,673	46,673	46,673
Operating Expenses	5020002	81,029	77,251	77,251	107,271	107,271	107,271	107,271
Conference & Travel Expenses	5050009	60,550	40,700	40,700	80,000	80,000	80,000	80,000
Professional Fees	5060010	78,574	85,000	85,000	110,000	110,000	110,000	110,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	66,337	0	0	0	0	0	0
Total		480,564	397,885	392,162	496,923	496,923	496,923	496,923
Funding Sources								
Federal Revenue	4000020	480,564	397,885		496,923	496,923	496,923	496,923
Total Funding		480,564	397,885		496,923	496,923	496,923	496,923
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		480,564	397,885		496,923	496,923	496,923	496,923

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 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.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue \$405,000 in appropriation for 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		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022 Agency	2021-2022 Executive	2022-2023 Agency	2022-2023 Executive
Operating Expenses	5020002	18,266	262,000	262,000	262,000	262,000	262,000	262,000
Conference & Travel Expenses	5050009	0	30,000	30,000	30,000	30,000	30,000	30,000
Professional Fees	5060010	0	63,000	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		18,266	405,000	405,000	405,000	405,000	405,000	405,000
Funding Sources								
Fund Balance	4000005	434,367	618,465		234,465	234,465	0	0
Cash Fund	4000045	52,659	21,000		21,000	21,000	21,000	21,000
Inter-agency Fund Transfer	4000316	149,705	0		0	0	0	0
Total Funding		636,731	639,465		255,465	255,465	21,000	21,000
Excess Appropriation/(Funding)		(618,465)	(234,465)		149,535	149,535	384,000	384,000
Grand Total		18,266	405,000		405,000	405,000	405,000	405,000

Expenditure of appropriation is contingent upon available funding.

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 General Revenue.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue \$8,000,000 in appropriation for 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	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Workforce Initiative Act of 2015 5900046	7,006,498	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Total	7,006,498	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Funding Sources							
Fund Balance 4000005	41	993,543		993,543	993,543	993,543	993,543
Intra-agency Fund Transfer 4000317	8,000,000	8,000,000		8,000,000	8,000,000	8,000,000	8,000,000
Total Funding	8,000,041	8,993,543		8,993,543	8,993,543	8,993,543	8,993,543
Excess Appropriation/(Funding)	(993,543)	(993,543)		(993,543)	(993,543)	(993,543)	(993,543)
Grand Total	7,006,498	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 FY2021 Authorized.

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

The Agency Request includes the following changes for both years:

- Decrease of (\$18,587) in Operating Expenses to match available funding.
- Decrease of (\$2,898) in Conference and Travel Expenses to match available funding.
- Decrease of (\$3,000) in Professional Fees to match available funding.

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			2021-2022		2022-2023	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	0	9,500	28,087	9,500	9,500	9,500	9,500
Conference & Travel Expenses	5050009	0	6,000	8,898	6,000	6,000	6,000	6,000
Professional Fees	5060010	0	5,000	8,000	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	44,985	20,500	20,500	20,500	20,500
Funding Sources								
Fund Balance	4000005	35,053	35,053		14,553	14,553	0	0
Total Funding		35,053	35,053		14,553	14,553	0	0
Excess Appropriation/(Funding)		(35,053)	(14,553)		5,947	5,947	20,500	20,500
Grand Total		0	20,500		20,500	20,500	20,500	20,500

Expenditure of appropriation is contingent upon available funding.

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 FY2021 Authorized.

The Agency is requesting to continue \$268,333 in appropriation for each year of the Biennium.

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		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	124,308	129,955	124,926	132,666	132,666	132,666	132,666
#Positions		2	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	29,139	39,686	39,219	42,667	42,667	42,667	42,667
Operating Expenses	5020002	2,197	30,000	63,000	63,000	63,000	63,000	63,000
Conference & Travel Expenses	5050009	2,907	4,000	4,000	4,000	4,000	4,000	4,000
Professional Fees	5060010	346	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		158,897	209,641	257,145	268,333	268,333	268,333	268,333

Funding Sources								
Fund Balance	4000005	289,072	286,413		176,772	176,772	8,439	8,439
Special Revenue	4000030	156,228	100,000		100,000	100,000	100,000	100,000
M & R Sales	4000340	10	0		0	0	0	0
Total Funding		445,310	386,413		276,772	276,772	108,439	108,439
Excess Appropriation/(Funding)		(286,413)	(176,772)		(8,439)	(8,439)	159,894	159,894
Grand Total		158,897	209,641		268,333	268,333	268,333	268,333

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 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 FY2021 Authorized.

The Agency is requesting to continue \$300,000 in appropriation for 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		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		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	1,261,236	1,272,768		987,768	987,768	687,768	687,768
Trust Fund	4000050	11,532	15,000		0	0	0	0
Total Funding		1,272,768	1,287,768		987,768	987,768	687,768	687,768
Excess Appropriation/(Funding)		(1,272,768)	(987,768)		(687,768)	(687,768)	(387,768)	(387,768)
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.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue \$400,000 in appropriation for 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	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Osteopathic Rural Medical Practi 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: 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.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue \$1,000,000 in appropriation and \$500,000 in general revenue funding for 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	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Web Based Applications Persona 5900049	60,824	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total	60,824	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Funding Sources							
General Revenue 4000010	60,824	500,000		500,000	500,000	500,000	500,000
Total Funding	60,824	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	60,824	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

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 FY2021 Authorized.

The Agency is requesting to continue \$3,000 in appropriation and \$2,850 of general revenue funding for each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z13 - Veterans Approving Agency-State

Funding Sources: HQA - Dept. of Higher Education

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022		2022-2023	
				Agency	Executive	Agency	Executive
Operating Expenses 5020002	931	2,850	3,000	3,000	3,000	3,000	3,000
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	931	2,850	3,000	3,000	3,000	3,000	3,000
Funding Sources							
General Revenue 4000010	931	2,850		2,850	2,850	2,850	2,850
Total Funding	931	2,850		2,850	2,850	2,850	2,850
Excess Appropriation/(Funding)	0	0		150	150	150	150
Grand Total	931	2,850		3,000	3,000	3,000	3,000

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 FY2021 Authorized.

The Agency is requesting to continue \$335,867 in appropriation for each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z14 - Veterans Approving Agency-Federal

Funding Sources: FEW- Veterans Approving - Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	198,863	199,070	193,543	203,401	203,401	203,401	203,401
#Positions	4	4	4	4	4	4	4
Personal Services Matching 5010003	64,483	66,843	63,146	69,297	69,297	69,297	69,297
Operating Expenses 5020002	7,400	53,546	53,546	53,546	53,546	53,546	53,546
Conference & Travel Expenses 5050009	6,586	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	277,332	329,082	319,858	335,867	335,867	335,867	335,867
Funding Sources							
Federal Revenue 4000020	277,332	329,082		335,867	335,867	335,867	335,867
Total Funding	277,332	329,082		335,867	335,867	335,867	335,867
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	277,332	329,082		335,867	335,867	335,867	335,867

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium.

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 FY2021 Authorized.

The Agency is requesting \$642,809 in appropriation and \$170,937 in general revenue funding for each year of the Biennium.

The Agency Request includes the following changes for both years:

- Increase of \$140,000 in Operating Expenses.
- Increase of \$82,000 in Conference and Travel Expenses.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	230,938	243,545	239,545	248,205	248,205	248,205	248,205	
#Positions		5	5	5	5	5	5	5	
Personal Services Matching	5010003	79,121	83,397	81,397	85,204	85,204	85,204	85,204	
Operating Expenses	5020002	144,045	223,650	83,650	223,650	223,650	223,650	223,650	
Conference & Travel Expenses	5050009	38,881	85,650	3,650	85,650	85,650	85,650	85,650	
Professional Fees	5060010	0	100	100	100	100	100	100	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		492,985	636,342	408,342	642,809	642,809	642,809	642,809	
Funding Sources									
Fund Balance	4000005	0	0		0	0	0	0	
General Revenue	4000010	172,384	170,937		170,937	170,937	170,937	170,937	
Federal Revenue	4000020	320,601	465,405		471,872	471,872	471,872	471,872	
Total Funding		492,985	636,342		642,809	642,809	642,809	642,809	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
Grand Total		492,985	636,342		642,809	642,809	642,809	642,809	

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium. Budget exceeds Authorized Appropriation in Operating Expenses and Conference and Travel 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 FY2021 Authorized.

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

The Agency Request includes the following changes for both years:

- Decrease of (\$500,000) in Grants and Aid to match federal funding levels.

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		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	1,356,662	2,010,704	2,510,704	2,010,704	2,010,704	2,010,704	2,010,704
Total		1,356,662	2,010,704	2,510,704	2,010,704	2,010,704	2,010,704	2,010,704
Funding Sources								
Federal Revenue	4000020	1,356,662	2,010,704		2,010,704	2,010,704	2,010,704	2,010,704
Total Funding		1,356,662	2,010,704		2,010,704	2,010,704	2,010,704	2,010,704
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		1,356,662	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 FY2021 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

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Podiatry Aid	5100004	\$13,000	\$80,000	\$130,400	\$130,400	\$130,400	\$130,400	\$130,400
Veterinary Aid	5100004	\$1,462,210	\$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	\$149,173	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000
Dental Aid Grants	5100004	\$2,606,100	\$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	\$105,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000
Dental Aid Loans	5120029	\$1,068,000	\$987,370	\$987,370	\$987,370	\$987,370	\$987,370	\$987,370
Total		\$5,921,883	\$7,067,370	\$7,117,770	\$7,117,770	\$7,117,770	\$7,117,770	\$7,117,770
Funding Sources								
General Revenue	4000010	\$5,921,883	\$6,817,370		\$6,867,770	\$6,867,770	\$6,867,770	\$6,867,770
Other	4000370	\$0	\$250,000		\$250,000	\$250,000	\$250,000	\$250,000
Total Funding		\$5,921,883	\$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		\$5,921,883	\$7,067,370		\$7,117,770	\$7,117,770	\$7,117,770	\$7,117,770