

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
AGENCY PROGRAM COMMENTARY
2003 - 2005

OVERVIEW AND PRIORITIES

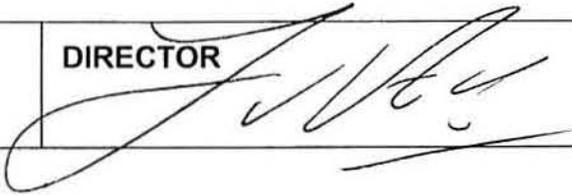
The creation of the Arkansas Department of Higher Education (ADHE), and its predecessor, the Commission on the Coordination of Higher Education Finance, was predicated on the State's need for financial analysis, coordination, and strategic planning for the provision of public higher education in Arkansas. The scope of the responsibilities has broadened over the years to include determining the roles and scope (mission) of each public institution, approving new academic programs, reviewing existing programs for quality and productivity, and analyzing and reporting all types of institutional and student data. Information is the key commodity used by ADHE to serve the needs of its constituencies--the Governor, the Legislature, and the people of Arkansas. This information includes data on the financial operations of the colleges and universities, statistics about the students who enroll and how they are progressing at these institutions, and information used to provide financial aid to over 20,000 Arkansas college students.

ADHE acquires, generates, analyzes, and monitors data on students, faculty, and institutions to meet these monitoring and service obligations. Over the years, the Governor and the Legislature have given the Department increased responsibility to monitor and report on the academic and fiscal operations of public colleges and universities. This has included gubernatorial and legislative mandates to establish a statewide higher education information system with individual data on every enrolled student and all faculty.

The following define the Department's priorities for the 2003-05 biennium. Each is designed to either restore or maintain capabilities of the agency to meet continuing mandates of the Governor and the Legislature for effective coordination of Arkansas higher education.

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

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

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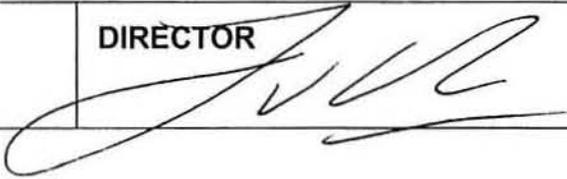
- B. Operating Expenses:** The Arkansas Department of Higher Education is requesting an increase of \$19,500 for each year of the biennium. Due to the change in the capitalization threshold to \$2,500, the planned workstation rotation of computers will now be expensed from operating funds. **Request: Appropriation and Funding - An increase of \$19,500 for each year of the biennium.**
- C. Capital Outlay:** The agency requests \$10,000 in **appropriation only**, for each year of the biennium. This appropriation would only be used if technology-related equipment unexpectedly has to be replaced and the replacement cost exceeds the limit established for capital/operating (\$2,500).
- D. SREB Dues:** The Arkansas Department of Higher Education is requesting an increase of \$73,620 above base level for total SREB dues of \$174,120 in the first year of the biennium and an increase of \$6,000 to \$180,120 in the second year of the biennium. These annual dues pay for the state's participation in the Southern Regional Education Board. In the 1997 Legislative Session, the Department's budget was reduced by 40% even though our fixed costs as well as the SREB dues continued to increase. Subsequently, these dues have been paid from the Department's maintenance and operations funding. The last budget cuts have exhausted our ability to fund these dues from maintenance and operations. **Request: Appropriation and Funding - An increase of \$73,620 in 2003-2004 and \$79,620 in 2004-2005.**

II. Financial Aid Programs to Students

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

A. Governor's Scholars

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

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

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

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

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

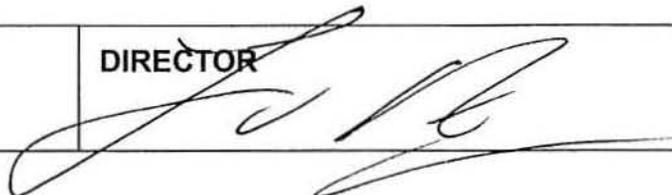
Request: Appropriation - An increase of \$5,123,412 for each year of the biennium 2003-2005.

B. National Guard Tuition Assistance Program

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

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

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

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C. Non-Traditional Grant program

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

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

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

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

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

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

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

D. Jr./Sr. Minority Teacher Scholarship

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

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

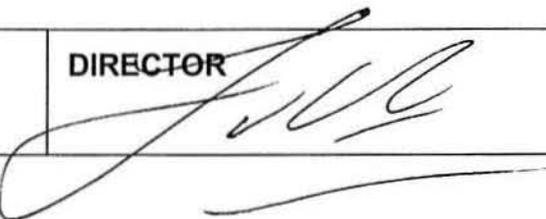
In order to more efficiently serve the students in the Jr./Sr. Minority Teacher Scholarship program and in the Minority Masters Fellows program, the Department requests reallocation of appropriation in the amount of \$70,000 FROM the Jr./Sr. Minority Teacher Scholarship program TO the Minority Masters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

E. Arkansas Health Education Grants

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

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

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

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

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

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

III. Cash Appropriation

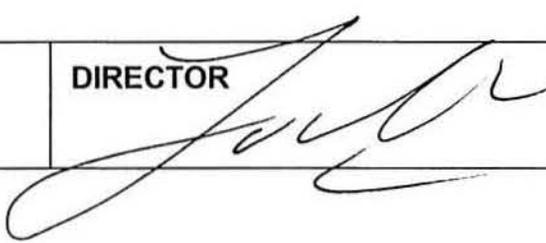
The Department is requesting additional cash appropriation for operating and conference expenses in the amount of \$15,620 each year of the biennium. This request will provide the Department with appropriation flexibility in the event funds are received from the private sector and to provide the Department with authority to expend cash revenue derived from investments/interest bearing accounts.

IV. Higher Education Building Maintenance Fund

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

V. Research Development Fund

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

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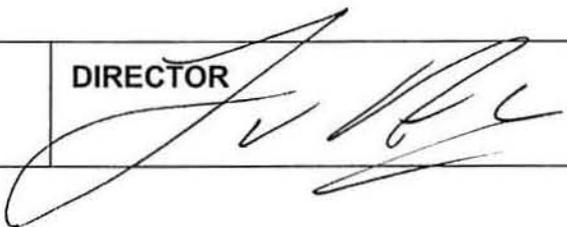
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VI. Workforce Training Consortium

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

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

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

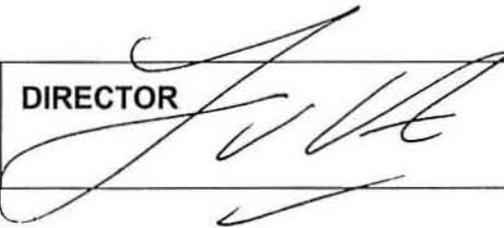
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These funds are given through a grant to the Arkansas Association of Two-Year Colleges to provide the above mentioned services.

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

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

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

| Findings | Recommendations |
|----------|-----------------|
| None | None |

SA1870001

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

AGENCY TITLE: 0700 DEPARTMENT OF HIGHER EDUCATION

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



 AGENCY DIRECTOR

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
STATE AGENCY PUBLICATIONS

Fiscal Year 2002-2003

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

AGENCY: Department of Higher Education

AGENCY # 700

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

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

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
STATE AGENCY PUBLICATIONS

Fiscal Year 2002-2003
Required by: A.C.A. 25-1-204

AGENCY: Department of Higher Education

AGENCY # 700

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

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
STATE AGENCY PUBLICATIONS

Fiscal Year 2002-2003
Required by: A.C.A. 25-1-204

AGENCY: Department of Higher Education

AGENCY # 700

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

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
STATE AGENCY PUBLICATIONS

Fiscal Year 2002-2003

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

AGENCY: Department of Higher Education

AGENCY # 700

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

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Department Appropriation Summary

Agency Name DEPARTMENT OF HIGHER EDUCATION
 Agency Code 700

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

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

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

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

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

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

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

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

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

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

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

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

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

The Arkansas Department of Higher Education requests a 2003-2005 biennial appropriation of \$10,000,000 for the Arkansas Research Development Program. This program provides Arkansas Research Development Program Grants to institutions of higher education for development of scientific research capability per Arkansas Code § 6-61-807. Any available funding for this program would be transferred from the Higher Education Building Maintenance Fund in accordance with Act 1180 of 1999. Revenues in the Higher Education Building Maintenance Fund accumulate from the sale or lease of minerals, oil, gas, etc. on military and non-military federal lands located within the State of Arkansas.

The Executive Recommendation provides for Agency Request.

| | | | | |
|--|---|---|---------------------------------------|-------------------------------|
| AGENCY Name: Arkansas Department of Higher Education Code: 700 | APPROPRIATION Name: Arkansas Research Development Program Code: 156 | TREASURY FUND Name: Higher Education Research Development Code: THD | ANALYSIS OF BUDGET REQUEST | PAGE 304 |
|--|---|---|---------------------------------------|-------------------------------|

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

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

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

| Funding Sources Name | 2001-02 Actual | 2002-03 Budget | 2002-03 Pos. | 2002-03 Authorized | 2002-03 Pos. | 2003-04 Base Level | 2003-04 Pos. | 2003-04 Change Level | 2003-04 Pos. | 2003-04 Total | 2003-04 Pos. | 2004-05 Base Level | 2004-05 Pos. | 2004-05 Change Level | 2004-05 Pos. | 2004-05 Total | 2004-05 Pos. | 2003-04 | 2003-04 Pos. | 2004-05 | 2004-05 Pos. |
|-----------------------|----------------|----------------|--------------|--------------------|--------------|--------------------|--------------|----------------------|--------------|---------------|--------------|--------------------|--------------|----------------------|--------------|---------------|--------------|------------|--------------|-----------------|--------------|
| Trust Funds | 0 | 0 | ***** | ***** | ***** | 0 | ***** | 10,000,000 | ***** | 10,000,000 | ***** | 0 | ***** | (Carry Forward) | ***** | 0 | ***** | 10,000,000 | ***** | (Carry Forward) | ***** |
| Total Funding | 0 | 0 | ***** | ***** | ***** | 0 | ***** | 10,000,000 | ***** | 10,000,000 | ***** | 0 | ***** | (Carry Forward) | ***** | 0 | ***** | 10,000,000 | ***** | (Carry Forward) | ***** |
| Excess Appro(Funding) | 0 | 0 | ***** | ***** | ***** | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** |
| Grand Total | 0 | 0 | ***** | ***** | ***** | 0 | ***** | 10,000,000 | ***** | 10,000,000 | ***** | 0 | ***** | (Carry Forward) | ***** | 0 | ***** | 10,000,000 | ***** | (Carry Forward) | ***** |

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

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

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

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

| Funding Sources | | | | | | |
|-----------------------|---------|---|---|-------|-------|-------|
| Name | Code | | | | | |
| Trust Funds | 4000050 | 0 | 0 | ***** | ***** | ***** |
| Total Funding | | 0 | 0 | ***** | ***** | ***** |
| Excess Appr/(Funding) | | 0 | 0 | ***** | ***** | ***** |
| Grand Total | | 0 | 0 | ***** | ***** | ***** |

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

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

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

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

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

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

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

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

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

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

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

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

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

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

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

| AGENCY | APPROPRIATION | TREASURY FUND | ANALYSIS OF | PAGE |
|--|-----------------------------------|---|----------------|------------|
| Name: Arkansas Department of Higher Education Code: 700 | Name: SREB Institute Code: 157 | Name: Department of Higher Education Code: HQA | BUDGET REQUEST | 310 |

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

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

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

| Funding Sources Name | 2001-02 Actual | 2002-03 Budget | 2002-03 Pos. | 2002-03 Authorized | 2002-03 Pos. | 2003-04 Base Level | 2003-04 Pos. | 2003-04 Change Level | 2003-04 Pos. | 2003-04 Total | 2003-04 Pos. | 2004-05 Base Level | 2004-05 Pos. | 2004-05 Change Level | 2004-05 Pos. | 2004-05 Total | 2004-05 Pos. | 2003-04 | 2003-04 Pos. | 2004-05 | 2004-05 Pos. |
|-----------------------|----------------|----------------|--------------|--------------------|--------------|--------------------|--------------|----------------------|--------------|---------------|--------------|--------------------|--------------|----------------------|--------------|---------------|--------------|---------|--------------|---------|--------------|
| General Revenue | 165,350 | 100,500 | ***** | ***** | ***** | 100,500 | ***** | 73,620 | ***** | 174,120 | ***** | 100,500 | ***** | 79,620 | ***** | 180,120 | ***** | 100,500 | ***** | 100,500 | ***** |
| Total Funding | 165,350 | 100,500 | ***** | ***** | ***** | 100,500 | ***** | 73,620 | ***** | 174,120 | ***** | 100,500 | ***** | 79,620 | ***** | 180,120 | ***** | 100,500 | ***** | 100,500 | ***** |
| Excess Appro(Funding) | 0 | 0 | ***** | ***** | ***** | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** | 73,620 | ***** | 79,620 | ***** |
| Grand Total | 165,350 | 100,500 | ***** | ***** | ***** | 100,500 | ***** | 73,620 | ***** | 174,120 | ***** | 100,500 | ***** | 79,620 | ***** | 180,120 | ***** | 174,120 | ***** | 180,120 | ***** |

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

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

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

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

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

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

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

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

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

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

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

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

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

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

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

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

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

The Executive Recommendation provides for Agency Request.

| | | | | |
|--|---|---|---------------------------------------|-------------------------------|
| AGENCY Name: Arkansas Department of Higher Education Code: 700 | APPROPRIATION Name: State Scholarship Program - Federal Code: 160 | TREASURY FUND Name: Dept. of Higher Education - Federal Code: FCP | ANALYSIS OF BUDGET REQUEST | PAGE 316 |
|--|---|---|---------------------------------------|-------------------------------|

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

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

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

| Funding Sources Name | 2001-02 Actual | 2002-03 Budget | 2002-03 Pos. | 2002-03 Authorized | 2002-03 Pos. | 2003-04 Base Level | 2003-04 Pos. | 2003-04 Change Level | 2003-04 Pos. | 2003-04 Total | 2003-04 Pos. | 2004-05 Base Level | 2004-05 Pos. | 2004-05 Change Level | 2004-05 Pos. | 2004-05 Total | 2004-05 Pos. | 2003-04 | 2003-04 Pos. | 2004-05 | 2004-05 Pos. |
|-----------------------|----------------|----------------|--------------|--------------------|--------------|--------------------|--------------|----------------------|--------------|---------------|--------------|--------------------|--------------|----------------------|--------------|---------------|--------------|---------|--------------|---------|--------------|
| Federal Revenue | 347,765 | 160,866 | ***** | ***** | ***** | 160,866 | ***** | 0 | ***** | 160,866 | ***** | 160,866 | ***** | 0 | ***** | 160,866 | ***** | 160,866 | ***** | 160,866 | ***** |
| Total Funding | 347,765 | 160,866 | ***** | ***** | ***** | 160,866 | ***** | 0 | ***** | 160,866 | ***** | 160,866 | ***** | 0 | ***** | 160,866 | ***** | 160,866 | ***** | 160,866 | ***** |
| Excess Appr/(Funding) | 0 | 0 | ***** | ***** | ***** | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** |
| Grand Total | 347,765 | 160,866 | ***** | ***** | ***** | 160,866 | ***** | 0 | ***** | 160,866 | ***** | 160,866 | ***** | 0 | ***** | 160,866 | ***** | 160,866 | ***** | 160,866 | ***** |

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

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

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

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

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

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

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

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

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

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

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

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

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

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

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

The Arkansas Department of Higher Education is requesting the continuation of the biennial authorized level of \$26,000,000 for the Maintenance of Various Buildings Program for the 2003-2005 biennium. Funding is provided from the proceeds of the sale or lease of minerals, oil, and gas on public lands within Arkansas per Arkansas Code §19-7-801 and §19-7-802. The funds that accrue to the Higher Education Building Maintenance Fund are brought forward from year to year and may be distributed periodically to various institutions of higher education by the Arkansas Higher Education Coordinating Board for meeting costs associated with various approved building maintenance projects.

The Executive Recommendation provides for Agency Request.

| | | | | |
|---|--|--|-----------------------------------|---|
| AGENCY Name: Arkansas Department of Higher Education Code: 700 | APPROPRIATION Name: Maintenance of Various Buildings - 77 th Session Code: 170 | TREASURY FUND Name: Higher Education Building Maintenance Code: THE | ANALYSIS OF BUDGET REQUEST | PAGE <p style="text-align: center; font-size: 1.2em;">321</p> |
|---|--|--|-----------------------------------|---|

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

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

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

| Funding Sources Name | 2001-02 | 2002-03 | 2002-03 | 2003-04 | 2003-04 | 2004-05 | 2004-05 | 2003-04 | 2004-05 |
|-----------------------|-----------|-----------|---------|---------|---------|---------|------------|---------|------------|
| Fund Balance | 841,601 | 591,003 | ***** | ***** | 0 | ***** | 0 | ***** | 0 |
| Trust Funds | 691,002 | 0 | ***** | ***** | 0 | ***** | 26,000,000 | ***** | 26,000,000 |
| Total Funding | 1,532,603 | 591,003 | ***** | ***** | 0 | ***** | 26,000,000 | ***** | 26,000,000 |
| Excess Appro(Funding) | (591,003) | (591,003) | ***** | ***** | 0 | ***** | 0 | ***** | 0 |
| Grand Total | 941,600 | 0 | ***** | ***** | 0 | ***** | 26,000,000 | ***** | 26,000,000 |

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

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

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

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

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

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

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

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

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

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

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

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

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

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

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

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

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

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

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

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

The Arkansas Department of Higher Education (ADHE) is requesting \$47,207,239 in appropriation and \$41,583,827 in funding for each year of the 2003-05 biennium for the Financial Aid & Scholarships Programs appropriation. Of these amounts, Change Level appropriations total \$6,123,412 each year. Change Level funding requests total \$500,000 for each year. This appropriation is currently funded from a combination of General Revenue, Higher Education Grants Fund balances, and Educational Excellence Trust funding, payable from the Higher Education Grants (HEG) Fund Account. The Change Levels are summarized as follows:

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

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

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

| AGENCY | APPROPRIATION | TREASURY FUND | ANALYSIS OF | PAGE |
|--|---|--|----------------|------|
| Name: Arkansas Department of Higher Education Code: 700 | Name: Financial Aid & Scholarship Programs Code: 197 | Name: Higher Education Grants Code: HEG | BUDGET REQUEST | 327 |

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

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

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

The Executive Recommendation provides for Agency Request.

| AGENCY | APPROPRIATION | TREASURY FUND | ANALYSIS OF | PAGE |
|--|---|--|----------------|------------|
| Name: Arkansas Department of Higher Education Code: 700 | Name: Financial Aid & Scholarship Programs Code: 197 | Name: Higher Education Grants Code: HEG | BUDGET REQUEST | 328 |

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

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

| Character Name | Expenditures | | | | | | Agency Request | | | | | | | | | | Recommendations | | | | | | |
|------------------------------------|-------------------|-------------------|----------|-------------------|----------|-------------------|----------------|------------------|----------|----------|-------------------|------------|----------|------------------|----------|----------|-----------------|----------|----------|-------------------|-----------|-------------------|----------|
| | 2001-02 | | 2002-03 | | 2002-03 | | 2003-04 | | | | Total | | 2004-05 | | | | Total | | 2003-04 | | Executive | | |
| | Actual | Budget | Pos. | Authorized | Pos. | Base Level | Pos. | Change Level | Pos. | Pos. | Pos. | Base Level | Pos. | Change Level | Pos. | Pos. | Pos. | Pos. | Pos. | 2004-05 | Pos. | | |
| Student Assistance Grants | 3,183,642 | 3,710,345 | 0 | 3,710,345 | 0 | 3,710,345 | 0 | 0 | 0 | 0 | 3,710,345 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,710,345 | 0 | 3,710,345 | 0 |
| Teacher Administrator Grants | 168,132 | 179,544 | 0 | 179,544 | 0 | 179,544 | 0 | 0 | 0 | 0 | 179,544 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 179,544 | 0 | 179,544 | 0 |
| National Guard Tuition Grants | 499,752 | 500,000 | 0 | 750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 0 | 500,000 | 0 |
| Jr/Sr Minority Teacher Scholars | 400,441 | 500,000 | 0 | 500,000 | 0 | 500,000 | 0 | (70,000) | 0 | 0 | 430,000 | 0 | 0 | (70,000) | 0 | 0 | 0 | 0 | 0 | 430,000 | 0 | 430,000 | 0 |
| AR Geographical Minority Teacher | 21,375 | 200,000 | 0 | 200,000 | 0 | 200,000 | 0 | 0 | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 0 | 200,000 | 0 |
| Dep. Of POW/MIA Scholarships | 3,652 | 15,000 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 | 0 | 15,000 | 0 |
| Second Effort Scholarships | 8,459 | 20,000 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 | 0 |
| SREB Minority Doctoral Scholars | 200,000 | 200,000 | 0 | 200,000 | 0 | 200,000 | 0 | 0 | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 0 | 200,000 | 0 |
| Minority Masters Fellows Scholars | 140,000 | 80,000 | 0 | 80,000 | 0 | 80,000 | 0 | 70,000 | 0 | 0 | 150,000 | 0 | 0 | 70,000 | 0 | 0 | 0 | 0 | 0 | 150,000 | 0 | 150,000 | 0 |
| Dep. Of Law Enf. Off. Scholarships | 77,367 | 100,000 | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | 100,000 | 0 |
| Fac/Admin Dev Fellows Matching | 0 | 30,000 | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 | 30,000 | 0 |
| Non-Traditional Scholarships | 0 | 0 | 0 | 500,000 | 0 | 0 | 0 | 500,000 | 0 | 0 | 500,000 | 0 | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 | 500,000 | 0 | 500,000 | 0 |
| Tuition Adjustment Refunds/Reim. | 0 | 350,000 | 0 | 350,000 | 0 | 350,000 | 0 | 0 | 0 | 0 | 350,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 350,000 | 0 | 350,000 | 0 |
| Emer. Secondary Education Loans | 80,467 | 81,717 | 0 | 81,717 | 0 | 81,717 | 0 | 0 | 0 | 0 | 81,717 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 81,717 | 0 | 81,717 | 0 |
| Academic Challenge Scholarships | 18,340,352 | 30,740,633 | 0 | 35,459,871 | 0 | 30,740,633 | 0 | 0 | 0 | 0 | 30,740,633 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,740,633 | 0 | 30,740,633 | 0 |
| Governor's Scholars | 5,425,292 | 4,876,588 | 0 | 4,876,588 | 0 | 4,876,588 | 0 | 5,123,412 | 0 | 0 | 10,000,000 | 0 | 0 | 5,123,412 | 0 | 0 | 0 | 0 | 0 | 10,000,000 | 0 | 10,000,000 | 0 |
| Grand Total | 28,543,940 | 41,584,955 | 0 | 47,053,065 | 0 | 41,083,827 | 0 | 6,123,412 | 0 | 0 | 47,207,239 | 0 | 0 | 6,123,412 | 0 | 0 | 0 | 0 | 0 | 47,207,239 | 0 | 47,207,239 | 0 |

| Funding Source Name | 2001-02 Actual | 2002-03 Budget | 2002-03 Pos. | 2002-03 Authorized | 2002-03 Pos. | 2003-04 Base Level | 2003-04 Pos. | 2003-04 Change Level | 2003-04 Pos. | Total | 2004-05 Base Level | 2004-05 Pos. | 2004-05 Change Level | 2004-05 Pos. | Total | 2003-04 | 2004-05 |
|-----------------------------------|-------------------|-------------------|--------------|--------------------|--------------|--------------------|--------------|----------------------|--------------|-------------------|--------------------|--------------|----------------------|--------------|-------------------|-------------------|-------------------|
| Fund Balance | 1,256,097 | 501,128 | ***** | ***** | ***** | 0 | ***** | 0 | ***** | 0 | 0 | ***** | 0 | ***** | 0 | 0 | 0 |
| General Revenue | 17,431,648 | 30,597,614 | ***** | ***** | ***** | 30,597,614 | ***** | 500,000 | ***** | 31,097,614 | 30,597,614 | ***** | 500,000 | ***** | 31,097,614 | 31,097,614 | 31,097,614 |
| Educational Excellence Trust Fund | 10,337,221 | 10,486,213 | ***** | ***** | ***** | 10,486,213 | ***** | 0 | ***** | 10,486,213 | 10,486,213 | ***** | 0 | ***** | 10,486,213 | 10,486,213 | 10,486,213 |
| HEG Fund Transfers/Adjustments | 20,102 | 0 | ***** | ***** | ***** | 0 | ***** | 0 | ***** | 0 | 0 | ***** | 0 | ***** | 0 | 0 | 0 |
| Total Funding | 29,045,068 | 41,584,955 | ***** | ***** | ***** | 41,083,827 | ***** | 500,000 | ***** | 41,583,827 | 41,083,827 | ***** | 500,000 | ***** | 41,583,827 | 41,583,827 | 41,583,827 |
| Excess Approp(Funding) | (501,128) | 0 | ***** | ***** | ***** | 0 | ***** | 5,623,412 | ***** | 5,623,412 | 0 | ***** | 5,623,412 | ***** | 5,623,412 | 5,623,412 | 5,623,412 |
| Grand Total | 28,543,940 | 41,584,955 | ***** | ***** | ***** | 41,083,827 | ***** | 6,123,412 | ***** | 47,207,239 | 41,083,827 | ***** | 6,123,412 | ***** | 47,207,239 | 47,207,239 | 47,207,239 |

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

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

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

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

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

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

Actual and/or Budgeted Levels for certain scholarship programs may exceed Authorized Level due to authority ADHE has to transfer appropriation between programs & authority to carry forward unexpended balances of appropriation between years of the biennium.
 For the Tuition Adjustment Program for FY02, \$350,000 was transferred in funding to applicable institutions of higher education.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

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

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

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

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

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

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

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

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

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

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

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

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

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

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

| AGENCY | APPROPRIATION | TREASURY FUND | ANALYSIS OF | PAGE |
|--|---|--|----------------|------------|
| Name: Arkansas Department of Higher Education Code: 700 | Name: 2-Year Workforce Training Consortium Code: 1EN | Name: DHE-Workforce Training Consortium Code: HQB | BUDGET REQUEST | 334 |

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

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

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

| Funding Sources Name | 2001-02 Actual | 2002-03 Budget | 2002-03 Pos. | 2002-03 Authorized | 2002-03 Pos. | 2003-04 Base Level | 2003-04 Pos. | 2003-04 Change Level | 2003-04 Pos. | 2003-04 Total | 2003-04 Pos. | 2004-05 Base Level | 2004-05 Pos. | 2004-05 Change Level | 2004-05 Pos. | 2004-05 Total | 2004-05 Pos. | 2003-04 | Pos. | 2004-05 | Pos. |
|-----------------------|----------------|----------------|--------------|--------------------|--------------|--------------------|--------------|----------------------|--------------|---------------|--------------|--------------------|--------------|----------------------|--------------|---------------|--------------|---------|-------|---------|-------|
| General Revenue | 0 | 0 | ***** | ***** | ***** | 0 | ***** | 180,538 | ***** | 180,538 | ***** | 0 | ***** | 180,538 | ***** | 180,538 | ***** | 0 | ***** | 0 | ***** |
| Total Funding | 0 | 0 | ***** | ***** | ***** | 0 | ***** | 180,538 | ***** | 180,538 | ***** | 0 | ***** | 180,538 | ***** | 180,538 | ***** | 0 | ***** | 0 | ***** |
| Excess Appro(Funding) | 0 | 0 | ***** | ***** | ***** | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** |
| Grand Total | 0 | 0 | ***** | ***** | ***** | 0 | ***** | 180,538 | ***** | 180,538 | ***** | 0 | ***** | 180,538 | ***** | 180,538 | ***** | 0 | ***** | 0 | ***** |

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

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

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

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

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

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

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

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

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

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

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

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

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

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

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

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

The Arkansas Department of Higher Education is requesting continuation of Base Level of \$671,443 for each year of the 2003-2005 biennium. The purpose of the program is to provide teachers with assistance to improve their skills in the areas of mathematics and science. This program is funded entirely from Federal Revenue received from the U.S. Department of Education.

The Executive Recommendation provides for Base Level.

| AGENCY | APPROPRIATION | TREASURY FUND | ANALYSIS OF BUDGET REQUEST | PAGE |
|---|---|---|-------------------------------|------------|
| Name: Arkansas Department of Higher Education Code: 700 | Name: Dwight D. Eisenhower Grants Code: 1JZ | Name: Dept. of Higher Education - Federal Code: FCP | | 340 |

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

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

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

| Funding Sources Name | 2001-02 | 2002-03 | 2002-03 | 2003-04 | 2003-04 | 2004-05 | 2004-05 | 2003-04 | 2004-05 |
|----------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Federal Revenue | 607,475 | 671,443 | ***** | 671,443 | ***** | 0 | ***** | 671,443 | ***** |
| Total Funding | 607,475 | 671,443 | ***** | 671,443 | ***** | 0 | ***** | 671,443 | ***** |
| Excess Appro/Funding | 0 | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** |
| Grand Total | 607,475 | 671,443 | ***** | 671,443 | ***** | 0 | ***** | 671,443 | ***** |

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

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

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

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

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

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

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

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

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

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

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

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

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

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

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

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

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

The Executive Recommendation provides for Base Level.

| AGENCY | APPROPRIATION | TREASURY FUND | ANALYSIS OF BUDGET REQUEST | PAGE |
|---|--|---|-------------------------------|------------|
| Name: Arkansas Department of Higher Education Code: 700 | Name: Technical Education - Federal Programs Code: 772 | Name: Dept. of Higher Education - Federal Code: FCP | | 345 |

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

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

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

| Funding Sources Name | 2001-02 Actual | 2002-03 Budget | 2002-03 Pos. | 2002-03 Authorized | 2002-03 Pos. | 2003-04 Base Level | 2003-04 Pos. | 2003-04 Change Level | 2003-04 Pos. | Total | 2004-05 Base Level | 2004-05 Pos. | 2004-05 Change Level | 2004-05 Pos. | Total | 2003-04 | 2004-05 |
|-----------------------|----------------|----------------|--------------|--------------------|--------------|--------------------|--------------|----------------------|--------------|---------|--------------------|--------------|----------------------|--------------|-------|---------|---------|
| Federal Revenue | 109,674 | 184,600 | ***** | ***** | ***** | 109,595 | ***** | 0 | ***** | 109,595 | ***** | 111,796 | ***** | 0 | ***** | 109,595 | ***** |
| Total Funding | 109,674 | 184,600 | ***** | ***** | ***** | 109,595 | ***** | 0 | ***** | 109,595 | ***** | 111,796 | ***** | 0 | ***** | 109,595 | ***** |
| Excess Appro(Funding) | 0 | 0 | ***** | ***** | ***** | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** |
| Grand Total | 109,674 | 184,600 | ***** | ***** | ***** | 109,595 | ***** | 0 | ***** | 109,595 | ***** | 111,796 | ***** | 0 | ***** | 109,595 | ***** |

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

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

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

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

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

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

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

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

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

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

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

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

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

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

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

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

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

The Arkansas Department of Higher Education is requesting a total of \$20,000 in cash appropriation as defined by Arkansas Code §19-4-801 for the Department of Higher Education Cash Operations appropriation for each year of the 2003-2005 biennium. Change Level requests total \$15,620 each year. Appropriation is requested in order to provide the Department with authority in the event funds are received or donated from the private sector and to allow for expenditure of revenue from investments or interest bearing accounts.

The Executive Recommendation provides for Base Level. Expenditure of appropriation is contingent upon available funding.

| AGENCY | APPROPRIATION | TREASURY FUND | ANALYSIS OF | PAGE |
|--|--|---|----------------|------------|
| Name: Arkansas Department of Higher Education Code: 700 | Name: Department of Higher Education - Cash Code: 921 | Name: Dept. of Higher Education - Cash Code: NHE | BUDGET REQUEST | 350 |

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

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

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

| Funding Sources Name | 2001-02 | 2002-03 | 2002-03 | 2003-04 | 2003-04 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | |
|------------------------|---------|---------|---------|------------|---------|------------|---------|--------------|---------|---------|---------|------------|---------|--------------|---------|---------|---------|----------|---------|----------|-------|
| | Actual | Budget | Pos. | Authorized | Pos. | Base Level | Pos. | Change Level | Pos. | Total | Pos. | Base Level | Pos. | Change Level | Pos. | Total | Pos. | 2003-04 | Pos. | 2004-05 | Pos. |
| Fund Balance | 4,277 | 4,414 | ***** | ***** | ***** | 34 | ***** | 0 | ***** | 34 | ***** | 34 | ***** | 0 | ***** | 34 | ***** | 34 | ***** | 34 | ***** |
| Cash Funds | 137 | 0 | ***** | ***** | ***** | 4,380 | ***** | 15,620 | ***** | 20,000 | ***** | 4,380 | ***** | 15,620 | ***** | 20,000 | ***** | 20,000 | ***** | 20,000 | ***** |
| Total Funding | 4,414 | 4,414 | ***** | ***** | ***** | 4,414 | ***** | 15,620 | ***** | 20,034 | ***** | 4,414 | ***** | 15,620 | ***** | 20,034 | ***** | 20,034 | ***** | 20,034 | ***** |
| Excess Appro/(Funding) | (4,414) | (34) | ***** | ***** | ***** | (34) | ***** | 0 | ***** | (34) | ***** | (34) | ***** | 0 | ***** | (34) | ***** | (15,654) | ***** | (15,654) | ***** |
| Grand Total | 0 | 4,380 | ***** | ***** | ***** | 4,380 | ***** | 15,620 | ***** | 20,000 | ***** | 4,380 | ***** | 15,620 | ***** | 20,000 | ***** | 4,380 | ***** | 4,380 | ***** |

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

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

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

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

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

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

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

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

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

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

| Character Name | Expenditures | | | | | Agency Request | | | | | | | | | | Recommendations | | | | | | |
|-----------------------------|-------------------|-------------------|------------|-------------------|------------|-------------------|------------|----------------|----------|-------------------|------------|-------------------|------------|----------------|----------|-------------------|------------|-------------------|------------|-------------------|------------|--|
| | 2001-02 | | 2002-03 | | 2002-03 | | 2003-04 | | | | 2004-05 | | | | | | 2003-04 | | Executive | | 2004-05 | |
| | Actual | Budget | Pos. | Authorized | Pos. | Base Level | Pos. | Change Level | Pos. | Total | Pos. | Base Level | Pos. | Change Level | Pos. | Total | Pos. | 2003-04 | Pos. | 2004-05 | Pos. | |
| Regular Salaries | 8,597,011 | 9,433,755 | 189 | 8,660,985 | 189 | 9,693,106 | 189 | 316,482 | 5 | 10,009,588 | 194 | 9,954,819 | 189 | 324,338 | 5 | 10,279,157 | 194 | 9,786,419 | 189 | 10,050,651 | 189 | |
| Extra Help | 13,664 | 15,000 | 3 | 15,000 | 3 | 15,000 | 3 | 0 | 0 | 15,000 | 3 | 15,000 | 3 | 0 | 0 | 15,000 | 3 | 15,000 | 3 | 15,000 | 3 | |
| Personal Service Match | 2,095,081 | 2,230,657 | 0 | 2,125,996 | 0 | 2,360,536 | 0 | 65,749 | 0 | 2,426,285 | 0 | 2,406,912 | 0 | 66,947 | 0 | 2,473,859 | 0 | 2,369,938 | 0 | 2,416,568 | 0 | |
| Operating Expenses | 59,587 | 60,000 | 0 | 60,000 | 0 | 60,000 | 0 | 346,673 | 0 | 406,673 | 0 | 60,000 | 0 | 200,008 | 0 | 260,008 | 0 | 304,673 | 0 | 199,008 | 0 | |
| Capital Outlay | 120,416 | 0 | 0 | 32,616 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Professional Fees & Service | 749,806 | 750,000 | 0 | 750,000 | 0 | 750,000 | 0 | (50,000) | 0 | 700,000 | 0 | 750,000 | 0 | (50,000) | 0 | 700,000 | 0 | 750,000 | 0 | 750,000 | 0 | |
| Grand Total | 11,635,966 | 12,489,412 | 192 | 11,844,587 | 192 | 12,878,642 | 192 | 678,904 | 5 | 13,557,546 | 197 | 13,186,731 | 192 | 541,293 | 5 | 13,728,024 | 197 | 13,225,030 | 192 | 13,430,227 | 192 | |

| Funding Sources Name | 2001-02 Actual | 2002-03 Budget | 2002-03 Pos. | 2002-03 Authorized | 2002-03 Pos. | 2003-04 Base Level | 2003-04 Pos. | 2003-04 Change Level | 2003-04 Pos. | 2003-04 Total | 2003-04 Pos. | 2004-05 Base Level | 2004-05 Pos. | 2004-05 Change Level | 2004-05 Pos. | 2004-05 Total | 2004-05 Pos. | 2003-04 | 2003-04 Pos. | 2004-05 | 2004-05 Pos. | |
|--------------------------------|-------------------|-------------------|--------------|--------------------|--------------|--------------------|--------------|----------------------|--------------|-------------------|--------------|--------------------|--------------|----------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|---|
| Fund Balance | 168,070 | 437,504 | ***** | ***** | ***** | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** | 0 |
| State Central Services Fund | 3,567,498 | 3,783,881 | ***** | ***** | ***** | 4,610,615 | ***** | 678,904 | ***** | 5,289,519 | ***** | 4,918,704 | ***** | 541,293 | ***** | 5,459,997 | ***** | 5,810,615 | ***** | 6,018,704 | ***** | |
| User/Attorney Fees | 406,879 | 360,000 | ***** | ***** | ***** | 360,000 | ***** | 0 | ***** | 360,000 | ***** | 360,000 | ***** | 0 | ***** | 360,000 | ***** | 400,000 | ***** | 400,000 | ***** | |
| Administration of Justice Fund | 7,931,023 | 7,908,027 | ***** | ***** | ***** | 6,908,027 | ***** | 1,000,000 | ***** | 7,908,027 | ***** | 6,908,027 | ***** | 1,000,000 | ***** | 7,908,027 | ***** | 6,908,027 | ***** | 6,908,027 | ***** | |
| Total Funding | 12,073,470 | 12,489,412 | ***** | ***** | ***** | 11,878,642 | ***** | 1,678,904 | ***** | 13,557,546 | ***** | 12,186,731 | ***** | 1,541,293 | ***** | 13,728,024 | ***** | 13,118,642 | ***** | 13,326,731 | ***** | |
| Excess Appro(Funding) | (437,504) | 0 | ***** | ***** | ***** | 1,000,000 | ***** | (1,000,000) | ***** | 0 | ***** | 1,000,000 | ***** | (1,000,000) | ***** | 0 | ***** | 107,388 | ***** | 103,495 | ***** | |
| Grand Total | 11,635,966 | 12,489,412 | ***** | ***** | ***** | 12,878,642 | ***** | 678,904 | ***** | 13,557,546 | ***** | 13,186,731 | ***** | 541,293 | ***** | 13,728,024 | ***** | 13,225,030 | ***** | 13,430,227 | ***** | |

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

AFTER EXECUTIVE REVISION

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

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

| Character Name | Expenditures | | | | | Agency Request | | | | | | | | | | Recommendations | | | | | | |
|-----------------------------|--------------|------------|---------|------------|---------|----------------|---------|--------------|------|------------|---------|------------|------|--------------|------|-----------------|---------|------------|-----------|------------|---------|--|
| | 2001-02 | | 2002-03 | | 2002-03 | | 2003-04 | | | | 2004-05 | | | | | | 2003-04 | | Executive | | 2004-05 | |
| | Actual | Budget | Pos. | Authorized | Pos. | Base Level | Pos. | Change Level | Pos. | Total | Pos. | Base Level | Pos. | Change Level | Pos. | Total | Pos. | 2003-04 | Pos. | 2004-05 | Pos. | |
| Regular Salaries | 8,597,011 | 9,433,755 | 189 | 8,860,965 | 189 | 9,693,106 | 189 | 316,482 | 5 | 10,009,588 | 194 | 9,954,819 | 189 | 324,338 | 5 | 10,279,157 | 194 | 9,786,419 | 189 | 10,050,651 | 189 | |
| Extra Help | 13,664 | 15,000 | 3 | 15,000 | 3 | 15,000 | 3 | 0 | 0 | 15,000 | 3 | 15,000 | 3 | 0 | 0 | 15,000 | 3 | 15,000 | 3 | 15,000 | 3 | |
| Personal Service Match | 2,095,081 | 2,230,657 | 0 | 2,125,996 | 0 | 2,360,536 | 0 | 65,749 | 0 | 2,426,285 | 0 | 2,406,912 | 0 | 66,947 | 0 | 2,473,859 | 0 | 2,369,938 | 0 | 2,416,568 | 0 | |
| Operating Expenses | 59,987 | 60,000 | 0 | 60,000 | 0 | 60,000 | 0 | 346,673 | 0 | 406,673 | 0 | 60,000 | 0 | 200,008 | 0 | 260,008 | 0 | 304,673 | 0 | 198,008 | 0 | |
| Capital Outlay | 120,416 | 0 | 0 | 32,616 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Professional Fees & Service | 749,806 | 750,000 | 0 | 750,000 | 0 | 750,000 | 0 | (50,000) | 0 | 700,000 | 0 | 750,000 | 0 | (50,000) | 0 | 700,000 | 0 | 750,000 | 0 | 750,000 | 0 | |
| Grand Total | 11,635,966 | 12,489,412 | 192 | 11,844,567 | 192 | 12,878,642 | 192 | 678,904 | 5 | 13,557,546 | 197 | 13,186,731 | 192 | 541,293 | 5 | 13,728,024 | 197 | 13,226,030 | 192 | 13,430,227 | 192 | |

| Funding Sources Name | 2001-02 Actual | 2002-03 Budget | 2002-03 Pos. | 2002-03 Authorized | 2002-03 Pos. | 2003-04 Base Level | 2003-04 Pos. | 2003-04 Change Level | 2003-04 Pos. | 2003-04 Total | 2003-04 Pos. | 2004-05 Base Level | 2004-05 Pos. | 2004-05 Change Level | 2004-05 Pos. | 2004-05 Total | 2004-05 Pos. | 2003-04 | 2003-04 Pos. | 2004-05 | 2004-05 Pos. | |
|--------------------------------|----------------|----------------|--------------|--------------------|--------------|--------------------|--------------|----------------------|--------------|---------------|--------------|--------------------|--------------|----------------------|--------------|---------------|--------------|------------|--------------|------------|--------------|---|
| Fund Balance | 168,070 | 437,504 | ***** | ***** | ***** | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** | 0 |
| State Central Services Fund | 3,567,498 | 3,783,881 | ***** | ***** | ***** | 4,610,615 | ***** | 678,904 | ***** | 5,289,519 | ***** | 4,918,704 | ***** | 541,293 | ***** | 5,459,997 | ***** | 4,810,615 | ***** | 5,018,704 | ***** | |
| User/Attorney Fees | 406,879 | 360,000 | ***** | ***** | ***** | 360,000 | ***** | 0 | ***** | 360,000 | ***** | 360,000 | ***** | 0 | ***** | 360,000 | ***** | 400,000 | ***** | 400,000 | ***** | |
| Administration of Justice Fund | 7,931,023 | 7,908,027 | ***** | ***** | ***** | 6,908,027 | ***** | 1,000,000 | ***** | 7,908,027 | ***** | 6,908,027 | ***** | 1,000,000 | ***** | 7,908,027 | ***** | 6,908,027 | ***** | 6,908,027 | ***** | |
| Total Funding | 12,073,470 | 12,489,412 | ***** | ***** | ***** | 11,878,642 | ***** | 1,678,904 | ***** | 13,557,546 | ***** | 12,186,731 | ***** | 1,541,293 | ***** | 13,728,024 | ***** | 12,118,642 | ***** | 12,326,731 | ***** | |
| Excess Appro(Funding) | (437,504) | 0 | ***** | ***** | ***** | 1,000,000 | ***** | (1,000,000) | ***** | 0 | ***** | 1,000,000 | ***** | (1,000,000) | ***** | 0 | ***** | 1,107,368 | ***** | 1,103,496 | ***** | |
| Grand Total | 11,635,966 | 12,489,412 | ***** | ***** | ***** | 12,878,642 | ***** | 678,904 | ***** | 13,557,546 | ***** | 13,186,731 | ***** | 541,293 | ***** | 13,728,024 | ***** | 13,226,030 | ***** | 13,430,227 | ***** | |

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

BEFORE EXECUTIVE REVISION

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

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

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

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

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

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

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

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

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

The Executive Recommendation provides for Base Level.

| | | | | |
|---|--|--|-----------------------------------|--|
| AGENCY Name: Arkansas Department of Higher Education Code: 700 | APPROPRIATION Name: Teacher Quality Enhancement - Federal Code: 923 | TREASURY FUND Name: Dept. of Higher Education - Federal Code: FCP | ANALYSIS OF BUDGET REQUEST | PAGE <p style="text-align: center; font-size: 1.2em;">356</p> |
|---|--|--|-----------------------------------|--|

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

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

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

| Funding Sources Name | 2001-02 Actual | 2002-03 Budget | 2002-03 Pos. | 2002-03 Authorized | 2002-03 Pos. | 2003-04 Base Level | 2003-04 Pos. | 2003-04 Change Level | 2003-04 Pos. | 2003-04 Total | 2003-04 Pos. | 2004-05 Base Level | 2004-05 Pos. | 2004-05 Change Level | 2004-05 Pos. | 2004-05 Total | 2004-05 Pos. | 2003-04 | 2004-05 |
|------------------------|----------------|----------------|--------------|--------------------|--------------|--------------------|--------------|----------------------|--------------|---------------|--------------|--------------------|--------------|----------------------|--------------|---------------|--------------|-----------|-----------|
| Federal Revenue | 1,230,079 | 1,173,514 | ***** | ***** | ***** | 1,056,402 | ***** | 0 | ***** | 1,056,402 | ***** | 1,057,171 | ***** | 0 | ***** | 1,057,171 | ***** | 1,056,402 | 1,057,171 |
| Total Funding | 1,230,079 | 1,173,514 | ***** | ***** | ***** | 1,056,402 | ***** | 0 | ***** | 1,056,402 | ***** | 1,057,171 | ***** | 0 | ***** | 1,057,171 | ***** | 1,056,402 | 1,057,171 |
| Excess Approf(Funding) | 0 | 0 | ***** | ***** | ***** | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** | 0 | 0 |
| Grand Total | 1,230,079 | 1,173,514 | ***** | ***** | ***** | 1,056,402 | ***** | 0 | ***** | 1,056,402 | ***** | 1,057,171 | ***** | 0 | ***** | 1,057,171 | ***** | 1,056,402 | 1,057,171 |

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

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

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

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

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

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

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

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

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

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

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

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

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

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

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

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

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

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

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

APPROPRIATION NOT REQUESTED FOR THE 2003-05 BIENNIUM

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

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

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

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

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

APPROPRIATION NOT REQUESTED FOR THE 2003-05 BIENNIUM

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

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

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

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

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

APPROPRIATION NOT REQUESTED FOR THE 2003-05 BIENNIUM

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