

**0700 - EDUCATION - DIV. OF HIGHER
EDUCATION
FISCAL YEAR 2022
ALC/JBC RECOMMENDATION**

The mission of the Arkansas Department of Higher Education (ADHE) is to advocate for higher education, promote a coordinated system, and assist the publicly and locally supported institutions in improving services to the citizens. The Arkansas Higher Education Coordinating Board, staffed by ADHE, determines the role and scope of each public institution, approves new academic programs, reviews existing programs, analyzes and reports institutional and student data, and recommends special language, personnel, funding and appropriation amounts and administers statewide financial aid programs. In FY2020, the appropriations for Northwest Technical Institute, the Veteran's Approving Agency and the AmeriCorps program are added to this appropriation.

TOTAL APPROPRIATION

Appropriation		2019-2020	2020-2021	2021-2022
		Actual	Authorized	Legislative
153	General Operations	\$3,561,165	\$4,389,045	\$3,938,990
156	Research Development Program Grants	\$133,015	\$1,000,000	\$1,000,000
197	Student Asst Grants/Scholarships	\$49,404,607	\$67,450,000	\$62,450,000
2XK	TANF	\$6,383,616	\$7,150,000	\$7,151,080
59B	ADHE-Scholarship Admn	\$500,335	\$711,351	\$770,987
772	Technical Education-Federal Programs	\$480,564	\$392,162	\$496,923
921	Dept Higher Education - Cash in Treasury	\$18,266	\$405,000	\$405,000
HEG	Health Education Grants & Loans	\$5,921,883	\$7,117,770	\$7,117,770
N60	WF Initiative Act of 2015	\$7,006,498	\$8,000,000	\$8,000,000
V40	ADHE - Private Career Ed - Treasury Cash	\$0	\$44,985	\$20,500
V41	ADHE - Private Career Ed - Operations	\$158,897	\$257,145	\$268,333
V42	ADHE - Private Career Ed - Student Prote	\$0	\$300,000	\$300,000
X60	Osteo Rural Medical Scholar Prog	\$0	\$400,000	\$400,000
Y85	Web Based Applications	\$60,824	\$1,000,000	\$1,000,000
Z13	Veterans Approving Agency-State	\$0	\$3,000	\$3,000
Z14	Veterans Approving Agency-Federal	\$277,332	\$319,858	\$335,867
Z15	AmeriCorps Operations	\$492,985	\$408,342	\$642,809
Z16	AmeriCorps Grants	\$1,356,662	\$2,510,704	\$2,010,704
721	Northwest TI-State	\$4,396,482	\$5,182,310	\$5,260,100
722	Northwest TI-Federal	\$255,980,	\$244,190	\$339,851
860	Northwest TI-Cash	\$4,243,294	\$3,510,220	\$6,109,320
Total		\$84,652,405	\$110,796,082	\$108,021,234

FUNDING SOURCES

Funding Sources		2019-2020 Actual	%
Fund Balance	4000005	\$30,363,405	25.44
General Revenue	4000010	\$53,644,282	53.12
Federal Revenue	4000020	\$9,207,770	9.36
Special Revenue	4000030	\$156,228	0.16
Cash Fund	4000045	\$2,132,485	0.06
Trust Fund	4000050	\$11,532	0.01
Educational Excellence Fund	4000220	\$15,294,268	15.99
HEG Fund Transfers/Adjust.	4000280	\$82,284	0.09
Inter-agency Fund Transfer	4000316	\$149,705	0.16
Intra-agency Fund Transfer	4000317	(\$511,315)	-0.41
M & R Sales	4000340	\$268	0.00
Miscellaneous Adjustments	4000345	(\$2,472,904)	-2.59
Miscellaneous Transfers	4000355	\$605,822	0.63
Other	4000370	\$478,454	0.50
NTI-Adult Basic/General	4000065	\$918,281	
NTI-Workforce 2000	4000740	\$883,206	
Transfer to General Revenue	4000635	(\$2,344,078)	-2.45
Shared Services Transfer	4000760	(\$62,175)	-0.07
Total Funds		\$108,537,518	100.00
Excess Appropriation/(Funding)		(\$23,885,113)	
Grand Total		\$84,652,405	

CHANGE LEVEL REQUESTS

General Operations (Appropriation 153)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$2,306,155	\$1,955,446	(\$350,709)
5010003	Personal Services Matching	\$697,135	\$601,539	(\$95,596)
5020002	Operating Expenses	\$912,755	\$959,346	\$46,591
5050009	Conference & Travel Expenses	\$25,000	\$24,659	(\$341)
5060010	Professional Fees	\$100,000	\$50,000	(\$50,000)
Total		\$4,041,045	\$3,590,990	(\$450,055)

- Change Level decreases reflect the transfer of six positions with corresponding appropriation, as well as Conference and Travel, Operating Expenses and Professional Fees to the ADE Shared Services Appropriation. Additionally \$50,000 is reallocated from Professional Fees to Operating Expenses for Scholarship Portal Expenses.

Student Asst Grants/Scholarships (Appropriation 197)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5100004	Grants and Aid	\$9,000,000	\$5,000,000	(\$4,000,000)
5100004	H E Opportunities Grant	\$2,500,000	\$1,500,000	(\$1,000,000)
Total		\$11,500,000	\$6,500,000	(\$5,000,000)

- Change Level decreases to reflect actual funding available for the program.

TANF (Appropriation 2XK)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$198,484	\$206,250	\$7,766
5010003	Personal Services Matching	\$60,196	\$64,566	\$4,370
5020002	Operating Expenses	\$45,105	\$44,049	(\$1,056)
5060010	Professional Fees	\$14,784	\$4,784	(\$10,000)
Total		\$318,569	\$319,649	\$1,080

- Change Level Decreases in Operating Expenses and Professional Fees to provide for increased costs in Salaries and Matching with no funding increase to the program.

ADHE-Scholarship Admn (Appropriation 59B)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$289,231	\$334,365	\$45,134
5010003	Personal Services Matching	\$97,120	\$111,622	\$14,502
5020002	Operating Expenses	\$130,000	\$250,000	\$120,000
5060010	Professional Fees	\$150,000	\$30,000	(\$120,000)
Total		\$666,351	\$725,987	\$59,636

- In addition to normal Salary and Matching adjustments, \$120,000 is reallocated from Professional Fees to Operating Expenses for the correct classification of IT Services for Scholarship Administration.

Technical Education-Federal Programs (Appropriation 772)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$145,978	\$152,979	\$7,001
5010003	Personal Services Matching	\$43,233	\$46,673	\$3,440
5020002	Operating Expenses	\$77,251	\$107,271	\$30,020

5050009	Conference & Travel Expenses	\$40,700	\$80,000	\$39,300
5060010	Professional Fees	\$85,000	\$110,000	\$25,000
Total		\$392,162	\$496,923	\$104,761

- All Change Level Increases are due to more funding allocated for the Carl Perkins Program from the U.S. Department of Education.

ADHE - Private Career Ed - Treasury Cash (Appropriation V40)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$28,087	\$9,500	(\$18,587)
5050009	Conference & Travel Expenses	\$8,898	\$6,000	(\$2,898)
5060010	Professional Fees	\$8,000	\$5,000	(\$3,000)
Total		\$44,985	\$20,500	(\$24,485)

- Change Level Decreases are recommended to accurately reflect available funding for the program.

ADHE - Private Career Ed - Operations (Appropriation V41)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$124,926	\$132,666	\$7,740
5010003	Personal Services Matching	\$39,219	\$42,667	\$3,448
Total		\$164,145	\$175,333	\$11,188

- Change Level increases reflect normal salary and matching adjustments.

Veterans Approving Agency-Federal (Appropriation Z14)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$193,543	\$203,401	\$9,858
5010003	Personal Services Matching	\$63,146	\$69,297	\$6,151
Total		\$256,689	\$272,698	\$16,009

- Change Level increases reflect normal salary and matching adjustments.

AmeriCorps Operations (Appropriation Z15)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$239,545	\$248,205	\$8,660
5010003	Personal Services Matching	\$81,397	\$85,204	\$3,807
5020002	Operating Expenses	\$83,650	\$223,650	\$140,000

5050009	Conference & Travel Expenses	\$3,650	\$85,650	\$82,000
Total		\$408,242	\$642,709	\$234,467

- Change level increases reflect normal salary and matching adjustments as well as increases in Operating Expenses and Conference and Travel Expenses due to program growth.

AmeriCorps Grants (Appropriation Z16)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5100004	Grants and Aid	\$2,510,704	\$2,010,704	(\$500,000)
Total		\$2,510,704	\$2,010,704	(\$500,000)

- Change level decrease in Grants/Aid to more accurately reflect federal funding for the program.

Northwest TI-State (Appropriation 721)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$2,983,892	\$3,032,912	\$49,020
5010003	Personal Services Matching	\$1,003,753	\$1,037,585	\$33,832
5020002	Operating Expenses	\$612,666	\$608,064	(\$4,602)
5050009	Conference & Travel Expenses	\$45,326	\$44,866	(\$460)
Total		\$4,645,637	\$4,723,427	\$77,790

- Change Level increases for normal Salary and Matching adjustments as well and appropriations transferred for Operating Expenses and Conference and Travel to ADE Shared Services.

Northwest TI-Federal (Appropriation 722)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$42,656	\$46,120	\$3,464
5010001	Extra Help	\$160,396	\$245,000	\$84,604
5010003	Personal Services Matching	\$26,880	\$34,473	\$7,593
Total		\$229,932	\$325,593	\$95,661

- Change Level increases for normal Salary and Matching adjustments

Northwest TI-Cash (Appropriation B60)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$516,142	\$588,049	\$71,907
5010003	Personal Services Matching	\$228,098	\$255,291	\$27,193

5900046	Operating and Maintenance	\$0	\$2,500,000	\$2,500,000
Total		\$744,240	\$3,343,340	\$2,599,100

- Change Level increases for normal Salary and Matching adjustments as well as a new line item for \$2.5 Million in Operating and Maintenance in case NTI receives additional grant funding.

POSITIONS

Total Authorized Positions FY2022: 124

Total Authorized Positions FY2021: 124

Increase / (Decrease): 0

Extra Help Positions FY2020: 152

SPECIAL LANGUAGE REVISIONS

No Changes Requested