

**0700 - EDUCATION - DIV. OF HIGHER
EDUCATION
FISCAL YEAR 2024
AS ENACTED BY ACT 870 OF 2023**

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. Northwest Technical Institute Appropriation is also included in the Division of Higher Education Appropriation.

TOTAL APPROPRIATION

Appropriation		2021-2022	2022-2023	2023-2024
		Actual	Authorized	Legislative
153	General Operations	\$3,507,067	\$3,651,590	\$4,185,155
156	Research Development Program Grants	\$288,425	\$1,000,000	\$1,000,000
197	Student Asst Grants/Scholarships	\$51,810,811	\$64,450,000	\$62,950,000
2XK	TANF	\$6,961,981	\$7,151,080	\$10,184,497
59B	ADHE-Scholarship Admn	\$1,723,995	\$771,357	\$1,171,674
772	Technical Education-Federal Programs	\$435,661	\$496,923	\$547,264
921	Dept Higher Education - Cash in Treasury	\$335,309	\$416,030	\$416,030
AT1	Nursing Program Expansion Grants	\$0	\$3,000,000	\$3,000,000
E80	HBCU-Grants	\$0	\$4,000,000	\$4,000,000
E83	GradMedEd	\$0	\$400,000	\$10,000,000
HEG	Health Education Grants & Loans	\$5,779,250	\$7,117,770	\$7,117,770
N60	WF Initiative Act of 2015	\$5,888,035	\$8,000,000	\$8,000,000
V40	ADHE - Private Career Ed - Treasury Cash	\$0	\$20,500	\$20,500
V41	ADHE - Private Career Ed - Operations	\$184,980	\$268,333	\$306,503
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	\$55,350	\$1,000,000	\$1,000,000
Z13	Veterans Approving Agency-State	\$1,532	\$3,000	\$0
Z14	Veterans Approving Agency-Federal	\$280,719	\$335,867	\$358,379
Z15	AmeriCorps Operations	\$618,195	\$642,809	\$962,023
Z16	AmeriCorps Grants	\$1,412,963	\$2,010,704	\$2,010,704
721	Northwest TI-State	\$4,766,569	\$6,007,292	\$6,061,026
722	Northwest TI-Federal	\$255,771	\$339,966	\$348,176

B60	Northwest TI-Cash	\$2,368,043	\$6,285,821	\$6,796,129
Total		\$86,644,656	\$118,069,042	\$131,135,830

FUNDING SOURCES

Funding Sources		2021-2022 Actual	%
Fund Balance	4000005	\$26,407,402	24.37
General Revenue	4000010	\$52,263,704	48.23
Federal Revenue	4000020	\$9,847,018	9.09
Special Revenue	4000030	\$204,344	0.19
Cash Fund	4000045	\$178,290	0.16
Trust Fund	4000050	\$8,166	0.01
Educational Excellence Fund	4000220	\$17,892,909	16.51
Rainy Day Fund	4000267	\$1,000,000	0.92
Other	4000370	\$691,631	0.64
Unfunded Appropriation	4000715	\$0	0.00
Restricted Reserve Fund	4000755	\$483,000	0.45
Total Funds		\$108,355,084	100.00
Excess Appropriation/(Funding)		(\$29,070,811)	
Grand Total		\$79,284,273	

CHANGE LEVEL REQUESTS

General Operations (Appropriation 153)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$1,731,388	\$2,107,687	\$376,299
5010001	Extra Help	\$3,000	\$75,000	\$72,000
5010003	Personal Services Matching	\$538,197	\$673,463	\$135,266
5120011	Capital Outlay	\$50,000	\$0	(\$50,000)
Total		\$2,322,585	\$2,856,150	\$533,565

- Change level increases reflect normal salary and matching adjustments.
- Extra Help is requested to provide support for the new online scholarship application system.
- Capital Outlay is not requested for the FY2024.

Student Assistance Grants and Various Scholarships (Appropriation 197)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5100004	H E Opportunities Grant	\$1,500,000	\$0	(\$1,500,000)
Total		\$1,500,000	\$0	(\$1,500,000)

- HE Opportunities Grant line item is removed as there is no funding available for this appropriation.

TANF (Appropriation 2XK)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$206,250	\$230,479	\$24,229
5010003	Personal Services Matching	\$64,566	\$73,754	\$9,188
5900046	Enrollment and Education	\$0	\$3,000,000	\$3,000,000
Total		\$270,816	\$3,304,233	\$3,033,417

- In addition to Salary and Matching adjustments, a new line item is added for Enrollment and Education for the expansion of the Career Pathways Program.

ADHE-Scholarship Admn (Appropriation 59B)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$334,665	\$467,936	\$133,271
5010003	Personal Services Matching	\$111,692	\$163,738	\$52,046
5020002	Operating Expenses	\$250,000	\$500,000	\$250,000
5120011	Capital Outlay	\$35,000	\$0	(\$35,000)
Total		\$731,357	\$1,131,674	\$400,317

- Change level increases in salaries and matching reflect normal salary and matching adjustments.
- Operating Expenses are increased for the administration of the Universal Scholarship application.
- Capital Outlay is relinquished for the FY2024.

Technical Education-Federal Programs (Appropriation 772)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010003	Personal Services Matching	\$46,673	\$49,014	\$2,341
5020002	Operating Expenses	\$107,271	\$108,271	\$1,000
5060010	Professional Fees	\$110,000	\$157,000	\$47,000
Total		\$263,944	\$314,285	\$50,341

- Increases in Operating Expenses and Professional Fees are for the addition of a Miscellaneous Federal Grant that was previously approved.

ADHE - Private Career Ed - Operations (Appropriation V41)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$132,666	\$161,777	\$29,111
5010003	Personal Services Matching	\$42,667	\$51,726	\$9,059
Total		\$175,333	\$213,503	\$38,170

- Increases are for normal salary and matching adjustments.

Veterans Approving Agency-State (Appropriation Z13)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$3,000	\$0	(\$3,000)
Total		\$3,000	\$0	(\$3,000)

- This appropriation is relinquished and absorbed into the Division of Higher Education Operations Appropriation.

Veterans Approving Agency-Federal (Appropriation Z14)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$203,401	\$217,507	\$14,106
5010003	Personal Services Matching	\$69,297	\$77,703	\$8,406
Total		\$272,698	\$295,210	\$22,512

- Increases are for normal salary and matching adjustments.

AmeriCorps Operations (Appropriation Z15)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$248,205	\$314,152	\$65,947
5010001	Extra Help	\$0	\$30,000	\$30,000
5010003	Personal Services Matching	\$85,204	\$116,071	\$30,867
5020002	Operating Expenses	\$223,650	\$363,650	\$140,000
5060010	Professional Fees	\$100	\$2,500	\$2,400
5100004	Grants and Aid	\$0	\$50,000	\$50,000

Total	\$557,159	\$876,373	\$319,214
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- In addition to salaries and matching adjustments, other line items are increased for the inclusion of a Miscellaneous Federal Grant that was previously approved in the interim that provides for the expansion of the AmeriCorps program.

Northwest TI-State (Appropriation 721)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010003	Personal Services Matching	\$1,232,334	\$1,274,568	\$42,234
5020002	Operating Expenses	\$608,064	\$639,564	\$31,500
5120011	Capital Outlay	\$20,000	\$0	(\$20,000)
Total		\$1,860,398	\$1,914,132	\$53,734

- Change Level increases for normal Matching and Salary Adjustments for existing positions.
- Capital Outlay appropriation is relinquished for FY2024.

Northwest TI-Federal (Appropriation 722)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$46,120	\$50,322	\$4,202
5010003	Personal Services Matching	\$34,588	\$38,576	\$3,988
5020002	Operating Expenses	\$14,258	\$14,278	\$20
Total		\$94,966	\$103,176	\$8,210

- Change Level increases for normal Salary and Matching adjustments.
- Operations costs are increased to reflect anticipated federal funding.

Northwest TI-Cash (Appropriation B60)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$721,950	\$967,161	\$245,211
5010003	Personal Services Matching	\$297,891	\$462,988	\$165,097
5020002	Operating Expenses	\$1,294,530	\$1,394,530	\$100,000
Total		\$2,314,371	\$2,824,679	\$510,308

- Change Level increases for normal Matching adjustments.
- Operating Expenses are increased for Secondary Career Center Program expansion.

Graduate Medical Residency Expansion Program appropriation is increased to \$10,000,000 by member amendment.

Governor's Letter #16 provides for the following changes in the ADE-DHE Appropriation bill to provide for the implementation of Arkansas LEARNS:

1. Adds 1 "DHE Program Specialist" position to the Regular Salaries Section for the Division of Higher Education, with an increase in \$68,693 in associated salaries and matching cost in the General Operations Appropriation for the position. This is for an administrator of the "Arkansas Teacher Academy Scholarship Program" established by Arkansas LEARNS.
2. Adds an additional \$2 Million in appropriation for the "State Teacher Student Education Program" to provide for anticipated increases due to the passage of Arkansas LEARNS.
3. Adds a new appropriation section appropriating \$12 Million for the creation and administration Arkansas Teacher Academy Scholarship Program established by Arkansas LEARNS.

POSITIONS

Total Authorized Positions FY2024: 134

Total Authorized Positions FY2023: 128

Increase / (Decrease): 6

Extra Help Positions FY2024: 153

SPECIAL LANGUAGE REVISIONS

SPECIAL LANGUAGE CODE AMENDMENT - DELETED - A member amendment provided for the deletion of a proposed Code Amendment that would require institutions of higher education to be subject to audit by Arkansas Legislative Audit upon request of the Division of Higher Education.