

# Department Appropriation Summary

## Historical Data

## Agency Request and Executive/Legislative Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010					2010-2011						
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
135 Dental Aid Grant & Loans	1,827,002	0	1,970,000	0	1,970,000	0	2,350,000	0	1,970,000	0	1,970,000	0	2,350,000	0	1,970,000	0	1,970,000	0
137 Optometry Aid Grants & Loans	340,600	0	341,600	0	341,600	0	410,000	0	341,600	0	481,600	0	410,000	0	341,600	0	481,600	0
138 Veterinary Aid	912,800	0	913,347	0	913,347	0	1,100,000	0	913,347	0	913,347	0	1,100,000	0	913,347	0	913,347	0
140 Chiropractic Aid	115,007	0	260,000	0	260,000	0	260,000	0	260,000	0	260,000	0	260,000	0	260,000	0	260,000	0
153 General Operations	3,370,346	39	3,449,947	39	3,533,204	40	4,012,033	45	3,587,435	39	3,587,435	39	4,079,919	45	3,649,601	39	3,649,601	39
156 Research Development Program Grants	1,000,000	0	0	0	0	0	6,000,000	0	2,000,000	0	1,000,000	0	0	0	0	0	1,000,000	0
160 State Scholarship-Federal	185,000	0	185,000	0	185,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
197 Student Asst Grants/Scholarships	39,482,862	0	64,090,783	0	64,090,783	0	65,245,783	0	64,090,783	0	64,090,783	0	65,245,783	0	64,090,783	0	64,090,783	0
1GF Improving Teacher Quality	894,278	0	1,565,258	0	1,565,258	0	1,565,258	0	1,565,258	0	1,565,258	0	1,565,258	0	1,565,258	0	1,565,258	0
2XK TANF	11,474,015	6	12,514,526	6	12,522,378	6	12,498,498	6	12,488,498	6	12,488,498	6	12,507,548	6	12,497,548	6	12,497,548	6
54X Higher Education Grants-Administration	0	0	0	0	0	0	1,373,000	0	0	0	0	0	1,373,000	0	0	0	0	0
58B College Access Grant	0	0	0	0	0	0	0	0	0	0	706,129	0	0	0	0	0	706,129	0
772 Teacher Education-Federal Programs	291,605	2	361,259	2	343,651	2	391,336	2	391,336	2	451,836	3	395,410	2	395,410	2	455,910	3
773 Osteopathy Aid	135,500	0	179,800	0	179,800	0	230,000	0	179,800	0	179,800	0	230,000	0	179,800	0	179,800	0
783 Podiatry Aid	28,900	0	111,800	0	111,800	0	130,400	0	111,800	0	111,800	0	130,400	0	111,800	0	111,800	0
921 Dept Higher Education - Cash in Treasury	64,715	0	304,380	0	4,380	0	520,000	0	520,000	0	520,000	0	520,000	0	520,000	0	520,000	0
<b>NOT REQUESTED FOR THE BIENNIUM</b>																		
170 Higher Education Building Maintenance	645,826	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4HU Elementary Science Special Program	0	0	0	0	570,303	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>60,768,456</b>	<b>47</b>	<b>86,247,700</b>	<b>47</b>	<b>86,591,504</b>	<b>48</b>	<b>96,586,308</b>	<b>53</b>	<b>88,919,857</b>	<b>47</b>	<b>88,826,486</b>	<b>48</b>	<b>90,667,318</b>	<b>53</b>	<b>86,995,147</b>	<b>47</b>	<b>88,901,776</b>	<b>48</b>

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	48,713,757	42.5	53,755,218	44.9			31,584,747	29.8	31,584,747	31.5	31,584,747	31.6	10,183,795	12.9	10,183,795	13.2	10,183,795	12.9
General Revenue	4000010	3,265,100	2.9	3,291,152	2.8			3,853,573	3.6	3,395,475	3.4	3,395,475	3.4	3,921,459	5.0	3,457,641	4.5	3,457,641	4.4
Federal Revenue	4000020	12,844,898	11.2	14,626,043	12.2			14,955,092	14.1	14,945,092	14.9	15,711,721	15.7	14,968,216	19.0	14,958,216	19.5	15,724,845	20.0
Cash Fund	4000045	151,735	0.1	196,465	0.2			520,000	0.5	520,000	0.5	520,000	0.5	520,000	0.7	520,000	0.7	520,000	0.7
Trust Fund	4000050	1,969,492	1.7	0	0.0			6,000,000	5.7	2,000,000	2.0	1,000,000	1.0	0	0.0	0	0.0	1,000,000	1.3
Merit Adjustment Fund	4000055	0	0.0	16,019	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
DFA Motor Vehicle Acquisition	4000184	14,772	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Educational Excellence Fund	4000220	13,513,869	11.8	12,960,179	10.8			12,960,179	12.2	12,960,179	12.9	12,960,179	13.0	12,960,179	16.5	12,960,179	16.9	12,960,179	16.5
Gen Rev Higher Ed Grants	4000258	33,959,577	29.7	34,661,199	29.0			34,661,199	32.7	34,661,199	34.6	34,661,199	34.7	34,661,199	44.0	34,661,199	45.1	34,661,199	44.1
HEG Fund Transfers/Adjust.	4000280	90,474	0.1	92,776	0.1			98,460	0.1	98,460	0.1	98,460	0.1	98,460	0.1	98,460	0.1	98,460	0.1
Institution Certification Fees	4000297	0	0.0	50,000	0.0			60,000	0.1	60,000	0.1	60,000	0.1	60,000	0.1	60,000	0.1	60,000	0.1

<b>Funding Sources</b>		<b>%</b>		<b>%</b>		<b>%</b>		<b>%</b>		<b>%</b>		<b>%</b>		<b>%</b>		<b>%</b>		
Unfunded Appropriation	4000715	0	0.0	0	0.0		1,373,000	1.3	0	0.0	0	0.0	1,373,000	1.7	0	0.0		
Total Funds		114,523,674	100.0	119,649,051	100.0		106,066,250	100.0	100,225,152	100.0	99,991,781	100.0	78,746,308	100.0	76,899,490	100.0	78,666,119	100.0
Excess Appropriation/(Funding)		(53,755,218)		(33,401,351)			(9,479,942)		(11,305,295)		(11,165,295)		11,921,010		10,095,657		10,235,657	
Grand Total		60,768,456		86,247,700			96,586,308		88,919,857		88,826,486		90,667,318		86,995,147		88,901,776	

FY09 ending & FY10 beginning fund balances differ by \$1,816,604, which is a balance of the Higher Educ. Research Dev. Fund not carried forward since AHECB may distribute funds to institutions at any time.

FY09 Budget exceeds Authorized due to salary adjustments made during the 2007-09 biennium (App.772).

Actual & Budgeted exceeds Authorized for transfers authorized for FY08 & FY09 from Cash Fund Holding (App. 921).

## **Analysis of Budget Request**

**Appropriation:** 153 - General Operations

**Funding Sources:** HQA - Dept. of Higher Education - State

The Arkansas Department of Higher Education (ADHE) requests a total of \$4,012,033 for FY2010 and \$4,079,919 for FY2011 in appropriation and funding for General Operations. ADHE utilizes this appropriation to meet costs associated with general administrative functions tied to the specific mission of the Agency. This appropriation is primarily funded by general revenue payable from the Department of Higher Education Fund Account (HQA).

Seventeen Base Level positions were changed from unclassified to classified to reflect the recommendations of the Pay Plan Study and salaries were adjusted accordingly. Salaries for other Base Level classified and unclassified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

Of the amounts requested for General Operations, \$424,598 for FY2010 and \$430,318 for FY2011 in general revenue appropriation and funding are requested as Changes Levels as follows:

- For personal services, a total of \$279,614 for FY2010 and \$285,334 for FY2011 is requested for salaries and associated matching costs for six (6) positions as follows:
  - restoration of an Administrative Specialist III position at a cost of \$35,099 for FY2010 and \$35,788 in salaries and associated matching support. This position will be used to assist with processing additional academic program reviews and management of financial aid applications.
  - a new Accountant I position at a cost of \$41,562 for FY2010 and \$42,400 for FY2011 in salaries and associated matching support. This request will be used by ADHE to provide assistance with proper internal audit control, compliance with AASIS security roles, student loan processing, and bond reconciliation functions.
  - a new Human Resource Analyst position at a cost of \$43,387 for FY2010 and \$44,265 for FY2011 in salary and associated matching support is requested to provide support in human resources areas such as time entry, time approval, and payroll processing.
  - a new Software Support Analyst at a cost of \$51,638 for FY2010 and \$52,707 for FY2011 is requested primarily to patch software programs in need of being rewritten, especially in the area of financial aid.
  - two new Higher Education Program Specialist positions at a cost of \$107,928 for FY2010 and \$110,174 for FY2011 are requested to assist with Departmental responses to data requests on the state, local, regional, and federal levels.

- Extra Help: Extra Help and associated matching requests total \$43,084 each year and is requested as a response to an increase in the number of programs and services provided to institutions of higher education.
- Operating Expenses: Change Levels of \$26,900 each year are requested each year, of which \$6,500 each year is associated with an increase in building lease costs. Due to rising costs of fuel, increases are requested for official business mileage and Board travel expenses.
- Conference Fees & Travel: Change Levels total \$20,000 each year as a result of increased costs in all travel related categories such as meals, lodging, ground and air transportation as well as increases in staff professional development fees.
- Professional Fees: ADHE is requesting \$60,000 each year in Change Level requests to support hiring consultants for the review of new and existing doctoral and selected master degree programs submitted by the institutions for review by ADHE as required by law. ADHE contends that these specialized services are beyond the expertise of the Agency's Academic Affairs staff.
- Capital Outlay: The Department is requesting \$35,000 each year in Change Levels, \$20,000 each year of which would restore the FY09 Authorized Level and permit upgrading of heat and air and other facility equipment. The balance of the request (\$15,000/year) will allow ADHE to replace high end network server printers and purchase other information technology related equipment in accordance with the Agency's technology plan.
- Grants and Aid: Negative Change Levels of \$40,000 each year is requested to delete Base Level in terms of both appropriation and general revenue funding in the Grants and Aid line item for the Youth Opportunities Unlimited (Y.O.U.) Program. This is a youth intervention program designed to encourage economically disadvantaged youth to remain in high school and graduate. The Agency is requesting Change Level requests of \$75,000 each year in appropriation only for this program in the Student Assistance Grants & Various Scholarships appropriation (Fund Center 197). As this program is designed to help disadvantaged youth, ADHE contends that the Student Assistance Grants & Various Scholarships appropriation is a more appropriate source for the authority and funding of this program.

The Executive Recommendation provides for Base Level in appropriation only for each year of the 2009-2011 biennium. In addition, the Executive Recommendation provides a net reduction of \$33,500 below Base Level in general revenue funding each year as follows:

- \$6,500 increase each year in general revenue funding above Base Level to meet costs associated with facility rental costs.
- \$40,000 decrease each year in general revenue funding below Base Level for the Grants and Aid line item. The transfer of the Y.O.U. Grants Program to the Student Assistance Grants and Various Scholarships appropriation (Fund Center 197) is not recommended.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 153 - General Operations

**Funding Sources:** HQA - Dept. of Higher Education - State

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	2,167,576	2,294,531	2,228,693	2,586,205	2,376,458	2,376,458	2,643,030	2,428,462	2,428,462
<b>#Positions</b>		<b>39</b>	<b>39</b>	<b>40</b>	<b>45</b>	<b>39</b>	<b>39</b>	<b>45</b>	<b>39</b>	<b>39</b>
Extra Help	5010001	13,328	10,000	25,000	50,000	10,000	10,000	50,000	10,000	10,000
<b>#Extra Help</b>		<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
Personal Services Matching	5010003	571,834	573,585	616,697	712,097	639,146	639,146	723,158	649,308	649,308
Operating Expenses	5020002	513,210	481,831	522,814	508,731	481,831	481,831	508,731	481,831	481,831
Conference & Travel Expenses	5050009	28,289	25,000	30,000	45,000	25,000	25,000	45,000	25,000	25,000
Professional Fees	5060010	13,195	15,000	15,000	75,000	15,000	15,000	75,000	15,000	15,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	32,405	40,000	75,000	0	40,000	40,000	0	40,000	40,000
Capital Outlay	5120011	30,509	10,000	20,000	35,000	0	0	35,000	0	0
<b>Total</b>		<b>3,370,346</b>	<b>3,449,947</b>	<b>3,533,204</b>	<b>4,012,033</b>	<b>3,587,435</b>	<b>3,587,435</b>	<b>4,079,919</b>	<b>3,649,601</b>	<b>3,649,601</b>

Funding Sources										
General Revenue	4000010	3,265,100	3,291,152		3,853,573	3,395,475	3,395,475	3,921,459	3,457,641	3,457,641
Merit Adjustment Fund	4000055	0	16,019		0	0	0	0	0	0
DFA Motor Vehicle Acquisition	4000184	14,772	0		0	0	0	0	0	0
HEG Fund Transfers/Adjust.	4000280	90,474	92,776		98,460	98,460	98,460	98,460	98,460	98,460
Institution Certification Fees	4000297	0	50,000		60,000	60,000	60,000	60,000	60,000	60,000
<b>Total Funding</b>		<b>3,370,346</b>	<b>3,449,947</b>		<b>4,012,033</b>	<b>3,553,935</b>	<b>3,553,935</b>	<b>4,079,919</b>	<b>3,616,101</b>	<b>3,616,101</b>
Excess Appropriation/(Funding)		0	0		0	33,500	33,500	0	33,500	33,500
<b>Grand Total</b>		<b>3,370,346</b>	<b>3,449,947</b>		<b>4,012,033</b>	<b>3,587,435</b>	<b>3,587,435</b>	<b>4,079,919</b>	<b>3,649,601</b>	<b>3,649,601</b>

Funding for support of the personal services costs of the Higher Education Coordinator of Recruitment position for the 2007-2009 biennium is from fund transfers from the Higher Education Grants Fund pursuant to Section 37 of Act 1229 of 2007.

The FY09 Budgeted Level for Regular Salaries exceeds Authorized Level due to salary adjustments made during the 2007-2009 biennium.

Capital Outlay expenditures exceeds Authorized Level due to transfers from the Motor Vehicle Acquisition Fund.

## **Analysis of Budget Request**

**Appropriation:** 156 - Research Development Program Grants

**Funding Sources:** THD - Higher Education Research Development - Trust

The Arkansas Department of Higher Education requests a 2009-2011 biennial appropriation of \$6,000,000 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. Funding for this program is required to be transferred from the Higher Education Building Maintenance Fund in accordance with Section 23 of Act 1229 of 2007. 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 a biennial appropriation of \$2 million for the 2009-2011 biennium.

Due to passage of Amendment 86 requiring annual sessions, the Legislative Recommendation is to authorize one-half (1/2) of the total appropriation for each fiscal year.

## Appropriation Summary

**Appropriation:** 156 - Research Development Program Grants

**Funding Sources:** THD - Higher Education Research Development - Trust

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	1,000,000	0	0	6,000,000	2,000,000	1,000,000	0	0	1,000,000
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

Funding Sources									
Fund Balance 4000005	847,112	1,816,604		0	0	0	0	0	0
Trust Fund 4000050	1,969,492	0		6,000,000	2,000,000	1,000,000	0	0	1,000,000
<b>Total Funding</b>	<b>2,816,604</b>	<b>1,816,604</b>		<b>6,000,000</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
Excess Appropriation/(Funding)	(1,816,604)	(1,816,604)		0	0	0	0	0	0
<b>Grand Total</b>	<b>1,000,000</b>	<b>0</b>		<b>6,000,000</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

ADHE requests biennial Change Levels of \$6 million for the 2009-2011 biennium. The anticipated ending FY09 fund balance of \$1,816,604 is not carried forward into the 2009-2011 biennium since these funds may be distributed at any point by the Arkansas Higher Education Coordinating Board (AHECB) to applicable institutions of higher education.

In accordance with Section 23 of Act 1229 of 2007, funds are transferred to the Higher Education Research Development Fund from the Higher Education Building Maintenance Fund.

## **Analysis of Budget Request**

**Appropriation:** 160 - State Scholarship-Federal

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

The Arkansas Department of Higher Education requests continuation of Base Level plus Change Levels of \$315,000 for each year of the 2009-2011 biennium for the federal share of the Workforce Improvement Grants Program, which is the State's only purely need-based financial aid program. The federal grant received is for Arkansas' participation in the "Leveraging Educational Assistance Partnership" (LEAP) Program. The goal is to help the non-traditional student (24 years old or older) returning to school who has financial need but may not be eligible for assistance from traditional state and federal programs.

Change Levels requested are in anticipation of federal funding to be received for this program for each year of the 2009-2011 biennium. This appropriation is funded entirely from federal revenue received from the U.S. Department of Education.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 160 - State Scholarship-Federal

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

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	185,000	185,000	185,000	500,000	500,000	500,000	500,000	500,000	500,000
<b>Total</b>	185,000	185,000	185,000	500,000	500,000	500,000	500,000	500,000	500,000
<b>Funding Sources</b>									
Federal Revenue 4000020	185,000	185,000		500,000	500,000	500,000	500,000	500,000	500,000
<b>Total Funding</b>	185,000	185,000		500,000	500,000	500,000	500,000	500,000	500,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	185,000	185,000		500,000	500,000	500,000	500,000	500,000	500,000

## Analysis of Budget Request

**Appropriation:** 197 - Student Asst Grants/Scholarships

**Funding Sources:** HEG - Higher Education Grants

The Arkansas Department of Higher Education (ADHE) is requesting \$65,245,783 each year in appropriation and funding for the Student Assistance Grants and Various Scholarships appropriation. Of these amounts, Change Level appropriations total \$1,155,000 each year in **appropriation only**. No additional funding is requested beyond continuation of Base Level funding for each year of the new biennium. This appropriation is currently funded from a combination of general revenue, Higher Education Grants Fund balances, and Educational Excellence Trust Fund revenues, payable from the Higher Education Grants (HEG) Fund Account. The Change Levels are summarized as follows:

- **\$1,000,000 each year in appropriation only for the National Guard Tuition Assistance Program.** For qualified applicants of the Arkansas National Guard Tuition Incentive Program, a one-time award of up to \$1,000, payable at \$500 per semester, may be made for admission to an approved institution of higher education. ADHE is requesting Change Levels of \$1 million each year to enhance the program and make it competitive with those of surrounding states who are offering tuition exemptions and other incentives to attract qualified active National Guard members. ADHE is also requesting a special language title change for this program to read "National Guard Tuition Incentive Program" in accordance with Arkansas Code 6-62-601 et. al.
- **\$80,000 each year in appropriation only for the Minority Masters Fellows Program.** This program provides forgivable loans to minority students seeking a master's degree at an accredited institution of higher education in a field other than administration. Recipients must teach full-time in an Arkansas public school or public institution of higher education for two (2) years for total forgiveness of the loan. Change Levels of \$80,000 each year are requested to fully fund the anticipated demand for this program.
- **\$75,000 each year in appropriation only for the Youth Opportunities Unlimited (Y.O.U.) Program.** The Y.O.U. Grants Program is a youth intervention program designed to encourage economically disadvantaged youth to remain in high school. The Department is requesting \$75,000 each year in appropriation only. This program is currently authorized in the General Operations appropriation payable from the Department of Higher Education Fund. Since this initiative is a grants program to help disadvantaged youth, ADHE believes that authority and funding should reside in the Student Assistance Grants and Various Scholarships appropriation payable from the Higher Education Grants Fund Account.

The Executive Recommendation provides Base Level for each year of the 2009-2011 biennium.

The Legislative Recommendation concurs with the Executive Recommendation.

Due to the passage of Amendment 86 requiring annual sessions, the Legislative Recommendation is to discontinue Special Language provisions for carry forward of appropriation.

## Appropriation Summary

**Appropriation:** 197 - Student Asst Grants/Scholarships

**Funding Sources:** HEG - Higher Education Grants

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
H E Opportunities Grant	5100004	1,112,115	11,200,000	11,200,000	11,200,000	11,200,000	11,200,000	11,200,000	11,200,000	11,200,000
National Guard Tuition Asst.	5100004	480,610	500,000	500,000	1,500,000	500,000	500,000	1,500,000	500,000	500,000
Teacher Opportunity Program	5100004	1,280,295	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Workforce Improvement Grants	5100004	3,696,887	3,710,345	3,710,345	3,710,345	3,710,345	3,710,345	3,710,345	3,710,345	3,710,345
Y. O. U. Grants/Aids	5100004	0	0	0	75,000	0	0	75,000	0	0
AR Geographical Critical Needs	5100030	0	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Dependents-Law Enf. Off, etc	5100030	147,754	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Dependents-POW'S, MIA'S, etc.	5100030	196,875	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Fac/Admin Dev Matching	5100030	0	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Jr/Sr Minority Teacher Scholars	5100030	216,868	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Minority Masters Fellows	5100030	132,500	280,000	280,000	360,000	280,000	280,000	360,000	280,000	280,000
Second Effort Scholarships	5100030	10,625	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
SREB Minority Doctoral Scholars	5100030	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Washington Center Scholarships	5100030	52,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
Tuition Adjustment	5110014	0	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
St Teacher Asst. Resource Prgm	5120029	3,028,890	3,581,717	3,581,717	3,581,717	3,581,717	3,581,717	3,581,717	3,581,717	3,581,717
AR Academic Challenge Schlshp	5900046	19,460,451	30,174,734	30,174,734	30,174,734	30,174,734	30,174,734	30,174,734	30,174,734	30,174,734
Arkansas Governor's Scholars	5900047	9,313,691	10,750,000	10,750,000	10,750,000	10,750,000	10,750,000	10,750,000	10,750,000	10,750,000
Student Undergraduate Resrch	5900048	153,301	153,987	153,987	153,987	153,987	153,987	153,987	153,987	153,987
<b>Total</b>		<b>39,482,862</b>	<b>64,090,783</b>	<b>64,090,783</b>	<b>65,245,783</b>	<b>64,090,783</b>	<b>64,090,783</b>	<b>65,245,783</b>	<b>64,090,783</b>	<b>64,090,783</b>

Funding Sources										
Fund Balance	4000005	47,199,924	51,830,699		31,584,747	31,584,747	31,584,747	10,183,795	10,183,795	10,183,795
Educational Excellence Fund	4000220	13,513,869	12,960,179		12,960,179	12,960,179	12,960,179	12,960,179	12,960,179	12,960,179
Gen Rev Higher Ed Grants	4000258	30,599,768	30,884,652		30,884,652	30,884,652	30,884,652	30,884,652	30,884,652	30,884,652
<b>Total Funding</b>		<b>91,313,561</b>	<b>95,675,530</b>		<b>75,429,578</b>	<b>75,429,578</b>	<b>75,429,578</b>	<b>54,028,626</b>	<b>54,028,626</b>	<b>54,028,626</b>
Excess Appropriation/(Funding)		(51,830,699)	(31,584,747)		(10,183,795)	(11,338,795)	(11,338,795)	11,217,157	10,062,157	10,062,157
<b>Grand Total</b>		<b>39,482,862</b>	<b>64,090,783</b>		<b>65,245,783</b>	<b>64,090,783</b>	<b>64,090,783</b>	<b>65,245,783</b>	<b>64,090,783</b>	<b>64,090,783</b>

For FY08, \$350,000 in funds were transferred to applicable institutions of higher education for Tuition Adjustment costs.

For FY08, \$142,414 in funds were transferred to UAPB for the Geographical Critical Needs Program.

For Academic Challenge & Governor's Scholars, appropriation & fund balances of \$10,714,282.80 and \$311,309.34 respectively were carried forward between years of the 2007-09 biennium in accordance with the provisions of Section 25 of Act 1229 of 2007.

## **Analysis of Budget Request**

**Appropriation:** 1GF - Improving Teacher Quality

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

The Arkansas Department of Higher Education (ADHE) requests Base Level appropriation authority totaling \$1,565,258 each year of the 2009-2011 biennium for the Improving Teacher Quality - Federal appropriation. This program is federally funded through the U.S. Department of Education and places major emphasis upon teacher quality as a factor in improving student achievement. Also known as the No Child Left Behind Program, the importance of preparing, training, and recruiting high quality teachers and principals is stressed through competitive grants to institutions of higher education.

Base Level is requested for each year of the 2009-2011 biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 1GF - Improving Teacher Quality

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

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	2,773	26,856	26,856	26,856	26,856	26,856	26,856	26,856	26,856
Conference & Travel Expenses	5050009	166	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
Professional Fees	5060010	2,700	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	888,639	1,517,402	1,517,402	1,517,402	1,517,402	1,517,402	1,517,402	1,517,402	1,517,402
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>894,278</b>	<b>1,565,258</b>	<b>1,565,258</b>	<b>1,565,258</b>	<b>1,565,258</b>	<b>1,565,258</b>	<b>1,565,258</b>	<b>1,565,258</b>	<b>1,565,258</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	894,278	1,565,258		1,565,258	1,565,258	1,565,258	1,565,258	1,565,258	1,565,258
Total Funding		894,278	1,565,258		1,565,258	1,565,258	1,565,258	1,565,258	1,565,258	1,565,258
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		894,278	1,565,258		1,565,258	1,565,258	1,565,258	1,565,258	1,565,258	1,565,258

## **Analysis of Budget Request**

**Appropriation:** 2XK - TANF

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

The Arkansas Department of Higher Education (ADHE) requests appropriation authority totaling \$12,498,498 for FY2010 and \$12,507,548 for FY2011 for the Temporary Assistance to Needy Families (TANF) - Federal appropriation. This Career Pathways Program is federally funded through the U.S. Department of Health & Human Services and provides educational and training services to recipients deemed eligible under the TANF Block Grant. ADHE works with the Arkansas Association of Two-Year Colleges (AATYC) to coordinate services to eligible recipients. This initiative began in March, 2005 and has now expanded to include collaborative efforts with all twenty-two (22) two-year institutions of higher education. More than 100,000 participants have been served. The goal is to increase client self-sufficiency and job training skills.

Five Base Level positions were changed from unclassified to classified to reflect the recommendations of the Pay Plan Study and salaries were adjusted accordingly. The salary of the remaining Base Level classified position reflects the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

Change Levels totaling \$10,000 each year are requested for Conference Fees & Travel costs to meet continuing education and training needs for this program.

The Executive Recommendation provides for Base Level for each year of the 2009-2011 biennium.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 2XK - TANF

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

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	307,302	392,399	393,727	374,138	374,138	374,138	381,762	381,762	381,762
<b>#Positions</b>		<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
Extra Help	5010001	7,006	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
<b>#Extra Help</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Personal Services Matching	5010003	83,180	100,334	106,858	102,567	102,567	102,567	103,993	103,993	103,993
Operating Expenses	5020002	107,422	257,000	257,000	257,000	257,000	257,000	257,000	257,000	257,000
Conference & Travel Expenses	5050009	18,565	20,000	20,000	30,000	20,000	20,000	30,000	20,000	20,000
Professional Fees	5060010	20,117	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	10,930,423	11,644,793	11,644,793	11,644,793	11,644,793	11,644,793	11,644,793	11,644,793	11,644,793
Capital Outlay	5120011	0	10,000	10,000	0	0	0	0	0	0
<b>Total</b>		<b>11,474,015</b>	<b>12,514,526</b>	<b>12,522,378</b>	<b>12,498,498</b>	<b>12,488,498</b>	<b>12,488,498</b>	<b>12,507,548</b>	<b>12,497,548</b>	<b>12,497,548</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	11,474,015	12,514,526		12,498,498	12,488,498	12,488,498	12,507,548	12,497,548	12,497,548
Total Funding		11,474,015	12,514,526		12,498,498	12,488,498	12,488,498	12,507,548	12,497,548	12,497,548
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>11,474,015</b>	<b>12,514,526</b>		<b>12,498,498</b>	<b>12,488,498</b>	<b>12,488,498</b>	<b>12,507,548</b>	<b>12,497,548</b>	<b>12,497,548</b>

## **Analysis of Budget Request**

**Appropriation:** 54X - Higher Education Grants-Administration

**Funding Sources:** HEG - Higher Education Grants

The Arkansas Department of Higher Education (ADHE) requests Change Levels of \$1,370,000 each year of the 2009-2011 biennium in **appropriation only** to provide authority for ADHE to support administrative costs for all financial aid and scholarship programs made payable from the Higher Education Grants (HEG) Fund. This request would consolidate all administrative costs for HEG funded programs within this new appropriation. The level of appropriation requested is based on a calculation of what is needed to support two percent (2%) of the total authorized for each respective financial aid program. ADHE contends that consolidation of administrative costs will allow for better efficiency of funds in order that all programs can be equally promoted to better serve their specific service groups.

The Executive Recommendation makes no provision for this new appropriation.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 54X - Higher Education Grants-Administration

**Funding Sources:** HEG - Higher Education Grants

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Administrative Costs 5900046	0	0	0	1,373,000	0	0	1,373,000	0	0
Total	0	0	0	1,373,000	0	0	1,373,000	0	0
<b>Funding Sources</b>									
Unfunded Appropriation 4000715	0	0		1,373,000	0	0	1,373,000	0	0
Total Funding	0	0		1,373,000	0	0	1,373,000	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	0		1,373,000	0	0	1,373,000	0	0

The Executive/Legislative Recommendation does not provide authority for this appropriation for the 2009-2011 biennium.

## **Analysis of Budget Request**

**Appropriation:** 58B - College Access Grant

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

The Agency Request for the 2009-11 biennium for the federally funded College Access Challenge Grant Program is \$706,129 each year as approved for FY2009 through the Miscellaneous Federal Grant process. The program is designed to foster partnerships among government entities and philanthropic organizations to increase the number of economically disadvantaged children pursuing postsecondary education objectives.

The Legislative Recommendation provides for additional federal appropriation and anticipated funding each year to support maintenance and operation costs approved for inclusion in the appropriation bill.

## Appropriation Summary

**Appropriation:** 58B - College Access Grant

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

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	0	0	0	0	0	391,129	0	0	391,129
Conference & Travel Expenses	5050009	0	0	0	0	0	25,000	0	0	25,000
Professional Fees	5060010	0	0	0	0	0	275,000	0	0	275,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	15,000	0	0	15,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>706,129</b>	<b>0</b>	<b>0</b>	<b>706,129</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	0	0		0	0	706,129	0	0	706,129
Total Funding		0	0		0	0	706,129	0	0	706,129
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>706,129</b>	<b>0</b>	<b>0</b>	<b>706,129</b>

## **Analysis of Budget Request**

**Appropriation:** 772 - Teacher Education-Federal Programs

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

The Arkansas Department of Higher Education (ADHE) requests appropriation authority totaling \$391,336 for FY2010 and \$395,410 for FY2011 for the Technical Education - Federal Programs appropriation. 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 salaries for unclassified positions were changed from unclassified to classified to reflect the recommendations of the Pay Plan Study and salaries were adjusted accordingly. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

Change Level requests for this program total \$25,572 each year. For Operating Expenses, \$9,289 is requested each year to support software maintenance and \$16,283 is requested each year for Professional Fees to provide support for development and implementation of new and innovative programs to promote career and technical educations effort in the State.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation and provides for one (1) additional federally funded position and additional federal appropriation and anticipated funding each year to support personal services costs approved for inclusion in the appropriation bill.

## Appropriation Summary

**Appropriation:** 772 - Teacher Education-Federal Programs

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

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	149,180	147,000	130,414	149,205	149,205	197,205	152,636	152,636	200,636
<b>#Positions</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>3</b>
Personal Services Matching	5010003	36,757	35,831	34,809	38,131	38,131	50,631	38,774	38,774	51,274
Operating Expenses	5020002	36,179	85,711	85,711	95,000	95,000	95,000	95,000	95,000	95,000
Conference & Travel Expenses	5050009	5,595	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000
Professional Fees	5060010	63,894	73,717	73,717	90,000	90,000	90,000	90,000	90,000	90,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>291,605</b>	<b>361,259</b>	<b>343,651</b>	<b>391,336</b>	<b>391,336</b>	<b>451,836</b>	<b>395,410</b>	<b>395,410</b>	<b>455,910</b>

Funding Sources										
Federal Revenue	4000020	291,605	361,259		391,336	391,336	451,836	395,410	395,410	455,910
Total Funding		291,605	361,259		391,336	391,336	451,836	395,410	395,410	455,910
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>291,605</b>	<b>361,259</b>		<b>391,336</b>	<b>391,336</b>	<b>451,836</b>	<b>395,410</b>	<b>395,410</b>	<b>455,910</b>

FY08 Actual Expenditures and FY09 Budgeted Levels for Regular Salaries and Personal Services Matching exceeds Authorized Levels due to salary adjustments made during the 2007-2009 biennium.

## **Analysis of Budget Request**

**Appropriation:** 921 - Dept Higher Education - Cash in Treasury

**Funding Sources:** NHE - Cash in Treasury

The Arkansas Department of Higher Education is requesting Base Level of \$4,380 each year and \$515,620 each year in Change Levels for Cash Operations as defined by Arkansas Code §19-4-801. Cash appropriation is requested as follows:

- \$214,310 each year for the Achieving the Dream: Community Colleges Count Program. Specifically, private foundation funds received will provide participating community colleges with resources to help minority and low income students earn degrees and facilitate transfers of credits to other institutions of higher education to continue their studies.
- \$161,310 each year for the Non-Traditional No More: Policy Solutions for Adult Learners Program. A Western Interstate Commission for Higher Education (WICHE) private foundation grant will be used to stimulate and guide policy changes that will create a more navigable path to degree attainment for adults.
- \$100,000 each year for Mahlon Martin Scholarship awards for minority students, and
- \$40,000 each year to support agency costs associated with the hosting of educational conferences.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 921 - Dept Higher Education - Cash in Treasury

**Funding Sources:** NHE - Cash in Treasury

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	64,715	149,880	4,380	178,070	178,070	178,070	178,070	178,070	178,070
Conference & Travel Expenses	5050009	0	41,000	0	60,620	60,620	60,620	60,620	60,620	60,620
Professional Fees	5060010	0	113,500	0	176,310	176,310	176,310	176,310	176,310	176,310
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Scholarships	5100030	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000
Refunds/Reimbursements	5110014	0	0	0	5,000	5,000	5,000	5,000	5,000	5,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>64,715</b>	<b>304,380</b>	<b>4,380</b>	<b>520,000</b>	<b>520,000</b>	<b>520,000</b>	<b>520,000</b>	<b>520,000</b>	<b>520,000</b>

Funding Sources									
Fund Balance	4000005	20,895	107,915		0	0	0	0	0
Cash Fund	4000045	151,735	196,465		520,000	520,000	520,000	520,000	520,000
<b>Total Funding</b>		<b>172,630</b>	<b>304,380</b>		<b>520,000</b>	<b>520,000</b>	<b>520,000</b>	<b>520,000</b>	<b>520,000</b>
Excess Appropriation/(Funding)		(107,915)	0		0	0	0	0	0
<b>Grand Total</b>		<b>64,715</b>	<b>304,380</b>		<b>520,000</b>	<b>520,000</b>	<b>520,000</b>	<b>520,000</b>	<b>520,000</b>

Actual Expenditures & Budgeted Levels exceeds Authorized Levels due to transfers authorized for FY08 & FY09 from the Cash Fund Holding Account.

## **Analysis of Budget Request**

**Appropriation:** HEG - Health Education Grants & Loans

**Funding Sources:** HEG - Higher Education Grants

The Health Professions Financial Assistance Program of the Arkansas Department of Higher Education (ADHE) is responsible for developing rules and regulations for the Arkansas Health Education Grants (ARHEG) Program. ARHEG provides Arkansas residents financial assistance to attend certain out-of-state health and medical professional schools for graduate or professional programs not available in Arkansas. Education programs not offered in Arkansas are facilitated through contractual arrangements negotiated through the Southern Regional Education Board (SREB), of which Arkansas is a member. The State also contracts directly with out-of-state institutions for additional spaces or student slots at Non-SREB institutions. Such assistance is typically amounts sufficient to help offset the difference in the resident and non-resident tuition fees at participating institutions. Assistance is currently available for attendance at any accredited school of Dentistry, Veterinary Medicine, Optometry, Osteopathy Medicine, Podiatric and Chiropractic Medicine. ARHEG is funded by general revenue payable from the Higher Education Grants (HEG) Fund.

ADHE's request for the various health education fields, including Base and Change Levels, totals \$4,480,400 each year of the 2009-2011 biennium for all Health Education Grants and Loan Programs. In order to fully fund the pipeline of Arkansas students already enrolled and to meet the rising costs of higher education, particularly in the pursuit of professional degrees, Change Level requests for appropriation only are requested as follows:

- Dental Aid Grants: \$340,000 each year
- Dental Aid Loans: \$40,000 each year
- Optometry Aid: \$68,400 each year
- Veterinary Aid: \$186,653 each year
- Podiatry Aid: \$18,600 each year
- Osteopathy Aid: \$50,200 each year

The Executive Recommendation provides for Base Level each year of the 2009-2011 biennium.

The Legislative Recommendation concurs with the Executive Recommendation with the following exceptions:

- Addition of a new program entitled "Optometry Aid - Loans" at an appropriation level of \$140,000 each year.
- Change current title of "Optometry Aid" program to "Optometry Aid - Grants".

Due to the passage of Amendment 86 requiring annual sessions, the Legislative Recommendation is to discontinue Special Language provisions for carry forward of appropriation.

## Appropriation Summary

**Appropriation:** HEG - Health Education Grants & Loans

**Funding Sources:** HEG - Higher Education Grants

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Chiropractic Aid	5100004	115,007	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000
Dental Aid Grants	5100004	1,467,002	1,610,000	1,610,000	1,950,000	1,610,000	1,610,000	1,950,000	1,610,000	1,610,000
Optometry Aid Grants	5100004	340,600	341,600	341,600	410,000	341,600	341,600	410,000	341,600	341,600
Osteopathy Aid	5100004	135,500	179,800	179,800	230,000	179,800	179,800	230,000	179,800	179,800
Podiatry Aid	5100004	28,900	111,800	111,800	130,400	111,800	111,800	130,400	111,800	111,800
Veterinary Aid	5100004	912,800	913,347	913,347	1,100,000	913,347	913,347	1,100,000	913,347	913,347
Dental Aid Loans	5120029	360,000	360,000	360,000	400,000	360,000	360,000	400,000	360,000	360,000
Optometry Aid Loans	5120029	0	0	0	0	0	140,000	0	0	140,000
<b>Total</b>		<b>3,359,809</b>	<b>3,776,547</b>	<b>3,776,547</b>	<b>4,480,400</b>	<b>3,776,547</b>	<b>3,916,547</b>	<b>4,480,400</b>	<b>3,776,547</b>	<b>3,916,547</b>

Funding Sources										
Gen Rev Higher Ed Grants	4000258	3,359,809	3,776,547		3,776,547	3,776,547	3,776,547	3,776,547	3,776,547	3,776,547
Total Funding		3,359,809	3,776,547		3,776,547	3,776,547	3,776,547	3,776,547	3,776,547	3,776,547
Excess Appropriation/(Funding)		0	0		703,853	0	140,000	703,853	0	140,000
<b>Grand Total</b>		<b>3,359,809</b>	<b>3,776,547</b>		<b>4,480,400</b>	<b>3,776,547</b>	<b>3,916,547</b>	<b>4,480,400</b>	<b>3,776,547</b>	<b>3,916,547</b>

Carry Forward amounts for FY09: Dental Aid Grants - \$142,997.70; Chiropractic Aid - \$144,993; Osteopathy Aid - \$44,300; and Podiatry Aid - \$73,900.

This appropriation reflects Agency Request & Executive and Legislative Recommendations for Dental Aid Grants & Loans, Optometry Grants & Loans, Veterinary Aid, Chiropractic Aid, Osteopathy Aid, & Podiatry Aid Programs.