

**Department Appropriation Summary (Does not include Workforce Education - Public School Fund)**

Appropriation	Historical Data						Agency Request and Executive/Legislative Recommendation												
	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	
179 High-Tech Scholarship Program	9,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	
307 Fed Surplus Property	1,373,851	15	1,600,943	15	1,602,804	15	2,080,907	16	2,080,907	16	2,080,907	16	1,897,938	16	1,897,938	16	1,897,938	16	
355 Housing Construction Program	35,000	0	294,613	0	0	0	329,613	0	329,613	0	164,806	0	0	0	0	0	164,807	0	
640 Vo Tech Admin-Operations	6,213,457	56	6,216,973	55	6,227,903	57	8,231,524	62	6,416,916	55	6,416,916	55	8,272,888	62	6,488,657	55	6,488,657	55	
641 Fed Voc Educ-Operations	10,976,005	18	15,754,233	18	16,163,952	19	15,975,464	21	15,975,464	21	15,975,464	21	15,995,956	21	15,995,956	21	15,995,956	21	
644 Adult Basic Education	408,852	5	415,780	5	421,772	5	692,742	10	439,713	5	439,713	5	706,803	10	448,543	5	448,543	5	
645 Fed-Adult Basic Education	5,675,872	3	7,456,164	3	7,456,447	3	7,466,766	3	7,466,766	3	7,466,766	3	7,471,446	3	7,471,446	3	7,471,446	3	
647 Fed Equipment & Training-Operations	2,199	0	1,000	0	1,000	0	6,000	0	6,000	0	6,000	0	6,000	0	6,000	0	6,000	0	
649 Fed-Veteran's Approving Agency	219,998	4	257,972	4	264,847	4	270,814	4	270,814	4	270,814	4	274,135	4	274,135	4	274,135	4	
755 Construction Craft	533,395	1	877,512	1	876,789	1	882,922	1	882,922	1	882,922	1	882,922	1	882,922	1	882,922	1	
A88 Alternate Retirement Plan	84,253	0	122,522	0	122,522	0	122,522	0	122,522	0	122,522	0	122,522	0	122,522	0	122,522	0	
<b>NOT REQUESTED FOR THE BIENNIUM</b>																			
093 Advisory Council Vo-Tech State	0	0	0	0	15,864	0	0	0	0	0	0	0	0	0	0	0	0	0	
643 Fed-Job Training Partnership Act	174,172	5	0	0	448,523	5	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>25,706,054</b>	<b>106</b>	<b>33,007,712</b>	<b>101</b>	<b>33,612,423</b>	<b>109</b>	<b>36,069,274</b>	<b>117</b>	<b>34,001,637</b>	<b>105</b>	<b>33,836,830</b>	<b>105</b>	<b>35,640,610</b>	<b>117</b>	<b>33,598,119</b>	<b>105</b>	<b>33,762,926</b>	<b>105</b>	

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	2,956,571	9.9	4,211,469	11.5													
General Revenue	4000010	2,857,143	9.6	2,931,928	8.0													
Federal Revenue	4000020	17,046,047	57.0	23,468,369	64.1													
Special Revenue	4000030	3,207,626	10.7	2,200,000	6.0													
Merit Adjustment Fund	4000055	0	0.0	34,891	0.1													
Educational Excellence Fund	4000220	3,635,351	12.2	3,525,934	9.6													
Interest & Forfeitures	4000305	73,391	0.2	60,000	0.2													
Loan Repayment	4000330	0	0.0	0	0.0													
M & R Sales	4000340	2,579	0.0	1,000	0.0													
Transfers / Adjustments	4000683	138,815	0.5	150,000	0.4													
<b>Total Funds</b>		<b>29,917,523</b>	<b>100.0</b>	<b>36,583,591</b>	<b>100.0</b>													
Excess Appropriation/(Funding)		(4,211,469)		(3,575,879)														
<b>Grand Total</b>		<b>25,706,054</b>		<b>33,007,712</b>														

Fund Transfer is from Motor Vehicle Commission - Act 530 Section 5 of 2007  
 The FY09 Budget amount for Housing Construction Program has been adjusted to reflect the carry forward balance of appropriation between fiscal years.  
 Budget exceeds Authorized Amount in Construction Craft due to salary adjustments made during the 2007-2009 Biennium.

## **Analysis of Budget Request**

**Appropriation:** 179 - High-Tech Scholarship Program

**Funding Sources:** EGB - Workforce Education Fund Account

This appropriation is used to award scholarships to Arkansas students attending Arkansas' educational institutions. Twenty (20) high tech scholarships of \$500.00 each as required in A.C.A. §6-82-401 et seq. are given per student per semester. This appropriation is funded with general revenue.

The Agency Request is continuation of Base Level of \$10,000 each fiscal year.

The Executive Recommendation provides for Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 179 - High-Tech Scholarship Program  
**Funding Sources:** EGB - Workforce Education Fund Account

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Scholarships 5100030	9,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Total	9,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
<b>Funding Sources</b>									
General Revenue 4000010	9,000	10,000		10,000	10,000	10,000	10,000	10,000	10,000
Total Funding	9,000	10,000		10,000	10,000	10,000	10,000	10,000	10,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	9,000	10,000		10,000	10,000	10,000	10,000	10,000	10,000

## **Analysis of Budget Request**

**Appropriation:** 307 - Fed Surplus Property

**Funding Sources:** MWH - Federal Surplus Property

The Federal Surplus Property program acts as a broker in securing excess property from the federal government. This property is then made available to state and local governmental units as well as certain eligible schools and hospitals. Operating funds are derived from fees charged for services, which consist of the actual transportation fees and handling charges.

The Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study and unclassified positions reflect similar adjustments in line item salaries. 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 Services payments for eligible employees. Personal Services Matching includes a \$75 increase in monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency is requesting:

- The transfer of one currently authorized position from the Federal Dislocated Worker program to this appropriation. The Department of Workforce Education will no longer administer the Dislocated Worker program. That program will be handled entirely by the Department of Workforce Services. This transfer of the position will allow the Agency to utilize this position in the Federal Surplus Property program.
- An increase of \$20,000 in both fiscal years for additional Overtime appropriation.
- Increasing the Operating Expense line item by \$170,000 in both years. An increase of \$120,000 is for increases in transportation cost of the contractual hauling fees. Additionally, \$50,000 requested for network expense to look at the possibility of acquiring an automated equipment inventory and tracking system.
- A request to increase Professional Fees by \$10,000 for both fiscal years for the inventory and tracking system.
- To purchase a truck and trailer an increase of \$195,000 in Capital Outlay for FY10 is requested.

The Executive Recommendation provides for Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 307 - Fed Surplus Property

**Funding Sources:** MWH - Federal Surplus Property

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	403,929	502,872	505,853	549,188	549,188	549,188	558,933	558,933	558,933
<b>#Positions</b>		<b>15</b>	<b>15</b>	<b>15</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
Extra Help	5010001	9,581	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
<b>#Extra Help</b>		<b>3</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>
Personal Services Matching	5010003	145,302	183,407	182,287	222,055	222,055	222,055	224,341	224,341	224,341
Overtime	5010006	17,024	20,000	20,000	40,000	40,000	40,000	40,000	40,000	40,000
Operating Expenses	5020002	784,383	862,401	862,401	1,032,401	1,032,401	1,032,401	1,032,401	1,032,401	1,032,401
Conference & Travel Expenses	5050009	13,297	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Professional Fees	5060010	335	5,263	5,263	15,263	15,263	15,263	15,263	15,263	15,263
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	195,000	195,000	195,000	0	0	0
<b>Total</b>		<b>1,373,851</b>	<b>1,600,943</b>	<b>1,602,804</b>	<b>2,080,907</b>	<b>2,080,907</b>	<b>2,080,907</b>	<b>1,897,938</b>	<b>1,897,938</b>	<b>1,897,938</b>

Funding Sources										
Fund Balance	4000005	1,043,143	2,289,077		2,288,134	2,288,134	2,288,134	2,258,091	2,258,091	2,258,091
Special Revenue	4000030	2,619,785	1,600,000		2,050,864	2,050,864	2,050,864	1,856,924	1,856,924	1,856,924
Total Funding		3,662,928	3,889,077		4,338,998	4,338,998	4,338,998	4,115,015	4,115,015	4,115,015
Excess Appropriation/(Funding)		(2,289,077)	(2,288,134)		(2,258,091)	(2,258,091)	(2,258,091)	(2,217,077)	(2,217,077)	(2,217,077)
<b>Grand Total</b>		<b>1,373,851</b>	<b>1,600,943</b>		<b>2,080,907</b>	<b>2,080,907</b>	<b>2,080,907</b>	<b>1,897,938</b>	<b>1,897,938</b>	<b>1,897,938</b>

FY09 Budget amount in Personal Services Matching exceeds the Authorized amount due to matching rate adjustments during the 2007-2009 Biennium.

## **Analysis of Budget Request**

**Appropriation:** 35S - Housing Construction Program

**Funding Sources:** MTR - Building Trades Rev

This biennial appropriation was established during the 2007-2009 biennium. This is a revolving loan program that allows the Department of Workforce Education to make loans available to Secondary Area Technical Center and other eligible entities for the purchase of building materials, supplies and fixtures to be used in construction of a single family dwelling unit or other non residential building projects approved in the Housing Construction Program.

The funding for this appropriation comes from revolving loans the Agency disburses to qualified entities. The funding for this appropriation comes from revolving loans the Agency disburses to qualified entities.

Base Level for this biennial appropriation was restored to the FY08 authorized amount of \$329,613 and represents the Agency Request.

The Executive Recommendation is for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Due to the 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:** 35S - Housing Construction Program

**Funding Sources:** MTR - Building Trades Rev

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Loans 5120029	35,000	294,613	0	329,613	329,613	164,806	0	0	164,807
<b>Total</b>	<b>35,000</b>	<b>294,613</b>	<b>0</b>	<b>329,613</b>	<b>329,613</b>	<b>164,806</b>	<b>0</b>	<b>0</b>	<b>164,807</b>
<b>Funding Sources</b>									
Fund Balance 4000005	329,613	294,613		0	0	0	0	0	0
Loan Repayment 4000330	0	0		329,613	329,613	164,806	0	0	164,807
<b>Total Funding</b>	<b>329,613</b>	<b>294,613</b>		<b>329,613</b>	<b>329,613</b>	<b>164,806</b>	<b>0</b>	<b>0</b>	<b>164,807</b>
Excess Appropriation/(Funding)	(294,613)	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>35,000</b>	<b>294,613</b>		<b>329,613</b>	<b>329,613</b>	<b>164,806</b>	<b>0</b>	<b>0</b>	<b>164,807</b>

FY09 Budget amount has been adjusted to reflect the carry forward balance of appropriation between fiscal years of \$294,613.

## **Analysis of Budget Request**

**Appropriation:** 640 - Vo Tech Admin-Operations

**Funding Sources:** EGB - Workforce Education Fund

This appropriation provides the majority of general revenue support for the administrative functions of the Department of Workforce Education. Programs such as the Plumbing Apprenticeship program, Industrial Coordinators, and Tech Prep program are included in the activities carried out through this appropriation. In addition to general revenue, Educational Excellence funds are used to provide support for the Apprenticeship program. Additionally, during the 2007-2009 Biennium, the Motor Vehicle Education program was added to this appropriation. This educational program is funded by a transfer from the Motor Vehicle Commission.

The Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study and unclassified positions reflect similar adjustments in line item salaries. 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 Services payments for eligible employees. Personal Services Matching includes a \$75 increase in monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency is requesting:

- Restoration of 2 currently authorized, but unbudgeted positions. These two positions are a School for Work Coordinator and Chief of Staff to be used in the administration offices of the Agency.
- Five new Educator and Instruction Coordinator positions to be used as Career and Technical Student Organization specialists, who would focus on increasing student involvement in schools, improving student leadership and help reduce the student dropout rate.
- Increasing the Operating Expense line item by \$459,214 in FY10 and \$419,214 in FY11 for increased costs postage, paper, network services expenses and other maintenance and operations line items for additional positions. Additionally, the Agency is requesting \$179,200 in both years for increased rent of facilities. This is primarily to allow the operations units of Workforce Education and Rehabilitation Services to be housed in the same location. \$44,000 is requested for both years to allow the Agency a three year replacement schedule for its personal computers. Also included in this request is to reallocate \$120,014 in both years from Data Processing Services to Operating Expense. The proper expensing of the database support should be from Operating Expense and not Data Processing Services.
- An increase in Conference Fees and Travel of \$20,000 for both fiscal years is requested to allow Agency staff to attend national conferences.
- An increase of \$1,000,000 in the Apprenticeship Program line item for both fiscal years is requested due to the continuing growth of students training to become skilled crafts practitioners.

The Executive Recommendation provides for Base Level.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 640 - Vo Tech Admin-Operations

**Funding Sources:** EGB - Workforce Education Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	2,671,806	2,689,683	2,694,433	3,112,990	2,772,953	2,772,953	3,178,813	2,830,980	2,830,980
<b>#Positions</b>		<b>56</b>	<b>55</b>	<b>57</b>	<b>62</b>	<b>55</b>	<b>55</b>	<b>62</b>	<b>55</b>	<b>55</b>
Extra Help	5010001	913	3,923	3,923	3,923	3,923	3,923	3,923	3,923	3,923
<b>#Extra Help</b>		<b>1</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>
Personal Services Matching	5010003	803,152	808,819	814,999	1,040,863	925,492	925,492	1,056,404	939,206	939,206
Operating Expenses	5020002	574,005	578,283	578,283	1,037,497	698,297	698,297	997,497	698,297	698,297
Conference & Travel Expenses	5050009	28,268	28,751	28,751	48,751	28,751	28,751	48,751	28,751	28,751
Professional Fees	5060010	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Data Processing	5090012	120,014	120,014	120,014	0	0	0	0	0	0
Capital Outlay	5120011	28,786	0	0	0	0	0	0	0	0
Apprenticeship Program	5900047	1,949,711	1,950,000	1,950,000	2,950,000	1,950,000	1,950,000	2,950,000	1,950,000	1,950,000
Motor Vehicle Education Prgm	5900048	1,802	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
<b>Total</b>		<b>6,213,457</b>	<b>6,216,973</b>	<b>6,227,903</b>	<b>8,231,524</b>	<b>6,416,916</b>	<b>6,416,916</b>	<b>8,272,888</b>	<b>6,488,657</b>	<b>6,488,657</b>

Funding Sources										
General Revenue	4000010	2,439,291	2,506,148		4,555,590	2,740,982	2,740,982	4,596,954	2,812,723	2,812,723
Merit Adjustment Fund	4000055	0	34,891		0	0	0	0	0	0
Educational Excellence Fund	4000220	3,635,351	3,525,934		3,525,934	3,525,934	3,525,934	3,525,934	3,525,934	3,525,934
Transfers / Adjustments	4000683	138,815	150,000		150,000	150,000	150,000	150,000	150,000	150,000
<b>Total Funding</b>		<b>6,213,457</b>	<b>6,216,973</b>		<b>8,231,524</b>	<b>6,416,916</b>	<b>6,416,916</b>	<b>8,272,888</b>	<b>6,488,657</b>	<b>6,488,657</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>6,213,457</b>	<b>6,216,973</b>		<b>8,231,524</b>	<b>6,416,916</b>	<b>6,416,916</b>	<b>8,272,888</b>	<b>6,488,657</b>	<b>6,488,657</b>

Fund Transfer is from Motor Vehicle Commission-Act 530 of 2007 Section 5

## **Analysis of Budget Request**

**Appropriation:** 641 - Fed Voc Educ-Operations

**Funding Sources:** FEV - Federal Vocational Education

This appropriation is the federal counterpart to the general revenue appropriation (640) and together they serve as the basis for the administrative support of the Agency. Funds are received from the U.S. Department of Education through the following program sources:

- Carl D. Perkins Vocational & Applied Technology Education Act- Basic Grant
- Jobs Training Partnership Act- School-to-Work Opportunities program
- Carl D. Perkins Applied Technology Education Act- Tech Prep Education

Only the 5% administrative funds in the Carl Perkins Basic Grant must be matched and this is provided in the state funded appropriation (640).

The Base Level salaries for classified 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 Services payments for eligible employees. Personal Services Matching includes a \$75 increase in monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency is requesting restoration and transfer of three authorized but unbudgeted positions previously used in the Federal Dislocated Worker Program. The Department of Workforce Education will no longer administer the federal operations appropriation for the Dislocated Worker program. This will be handled by the Department of Workforce Services.

Additionally, the Agency requests to reallocate \$43,436 from Data Processing to Operating Expenses to properly classify network expenses paid to the Department of Information Systems.

The Executive Recommendation provides for Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 641 - Fed Voc Educ-Operations  
**Funding Sources:** FEV - Federal Vocational Education

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	498,568	655,092	622,464	804,543	804,543	804,543	821,150	821,150	821,150
<b>#Positions</b>	<b>18</b>	<b>18</b>	<b>19</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>
Extra Help 5010001	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
<b>#Extra Help</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>
Personal Services Matching 5010003	174,702	224,304	215,322	296,084	296,084	296,084	299,969	299,969	299,969
Operating Expenses 5020002	888,412	500,500	500,500	543,936	543,936	543,936	543,936	543,936	543,936
Conference & Travel Expenses 5050009	39,590	46,175	46,175	46,175	46,175	46,175	46,175	46,175	46,175
Professional Fees 5060010	426,666	748,350	748,350	748,350	748,350	748,350	748,350	748,350	748,350
Data Processing 5090012	0	43,436	43,436	0	0	0	0	0	0
Grants and Aid 5100004	8,948,067	13,531,376	13,982,705	13,531,376	13,531,376	13,531,376	13,531,376	13,531,376	13,531,376
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>10,976,005</b>	<b>15,754,233</b>	<b>16,163,952</b>	<b>15,975,464</b>	<b>15,975,464</b>	<b>15,975,464</b>	<b>15,995,956</b>	<b>15,995,956</b>	<b>15,995,956</b>
<b>Funding Sources</b>									
Federal Revenue 4000020	10,976,005	15,754,233		15,975,464	15,975,464	15,975,464	15,995,956	15,995,956	15,995,956
Total Funding	10,976,005	15,754,233		15,975,464	15,975,464	15,975,464	15,995,956	15,995,956	15,995,956
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	10,976,005	15,754,233		15,975,464	15,975,464	15,975,464	15,995,956	15,995,956	15,995,956

Actuals exceeds Authorized appropriation in Operating Expenses due to transfer from the Miscellaneous Federal Grant Holding Account.

FY09 Budget amount in Regular Salaries and Personal Services Matching exceeds the Authorized amount due to salary and matching rate adjustments during the 2007-2009 Biennium.

## **Analysis of Budget Request**

**Appropriation:** 644 - Adult Basic Education

**Funding Sources:** EGB - Workforce Education Fund Account

This general revenue appropriation is utilized by the Agency to administer the State's adult education programs. These programs are generally found in adult education centers, community colleges, post-secondary vocational institutions, and area high schools.

The Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study and unclassified positions reflect similar adjustments in line item salaries. 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 Services payments for eligible employees. Personal Services Matching includes a \$75 increase in monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency is requesting five new positions: 1 - DWE Division Manger, 2 - Education & Instruction Coordinators, 1 - Administrative Analyst and 1 - Administrative Assistant III. These positions will assist local programs with technical assistance and guidance. The total appropriation and funding for Regular Salarie and Personal Services Matching is \$253,029 for FY10 and \$258,260 for FY11.

The Executive Recommendation provides for Base Level.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 644 - Adult Basic Education

**Funding Sources:** EGB - Workforce Education Fund Account

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	297,028	303,140	305,294	498,984	314,645	314,645	510,373	321,797	321,797
<b>#Positions</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>10</b>	<b>5</b>	<b>5</b>	<b>10</b>	<b>5</b>	<b>5</b>
Personal Services Matching 5010003	87,182	87,640	91,478	168,758	100,068	100,068	171,430	101,746	101,746
Operating Expenses 5020002	24,642	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0	0	0
Professional Fees 5060010	0	0	0	0	0	0	0	0	0
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>408,852</b>	<b>415,780</b>	<b>421,772</b>	<b>692,742</b>	<b>439,713</b>	<b>439,713</b>	<b>706,803</b>	<b>448,543</b>	<b>448,543</b>
<b>Funding Sources</b>									
General Revenue 4000010	408,852	415,780		692,742	439,713	439,713	706,803	448,543	448,543
Total Funding	408,852	415,780		692,742	439,713	439,713	706,803	448,543	448,543
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>408,852</b>	<b>415,780</b>		<b>692,742</b>	<b>439,713</b>	<b>439,713</b>	<b>706,803</b>	<b>448,543</b>	<b>448,543</b>

## **Analysis of Budget Request**

**Appropriation:** 645 - Fed-Adult Basic Education

**Funding Sources:** FEA - Federal Adult Basic Education

This federal appropriation is utilized by the Agency to administer adult education programs. Funding is received from the U.S. Department of Education- Basic State Grant and requires a 25% match by the State. Funds from the State funded counterpart for adult education programs (appropriation 644), as well as Public School Funds received by the Agency are used to meet the matching requirement.

The Base Level salaries for classified 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 Services payments for eligible employees. Personal Services Matching includes a \$75 increase in monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency is requesting Base Level for the 2009-2011 Biennium.

The Executive Recommendation provides for Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 645 - Fed-Adult Basic Education  
**Funding Sources:** FEA - Federal Adult Basic Education

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	160,076	161,818	163,396	167,239	167,239	167,239	171,031	171,031	171,031
<b>#Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Personal Services Matching 5010003	49,129	51,119	49,824	56,300	56,300	56,300	57,188	57,188	57,188
Operating Expenses 5020002	0	77,467	77,467	77,467	77,467	77,467	77,467	77,467	77,467
Conference & Travel Expenses 5050009	7,582	7,700	7,700	7,700	7,700	7,700	7,700	7,700	7,700
Professional Fees 5060010	0	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	5,459,085	7,149,060	7,149,060	7,149,060	7,149,060	7,149,060	7,149,060	7,149,060	7,149,060
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>5,675,872</b>	<b>7,456,164</b>	<b>7,456,447</b>	<b>7,466,766</b>	<b>7,466,766</b>	<b>7,466,766</b>	<b>7,471,446</b>	<b>7,471,446</b>	<b>7,471,446</b>
<b>Funding Sources</b>									
Federal Revenue 4000020	5,675,872	7,456,164		7,466,766	7,466,766	7,466,766	7,471,446	7,471,446	7,471,446
Total Funding	5,675,872	7,456,164		7,466,766	7,466,766	7,466,766	7,471,446	7,471,446	7,471,446
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	5,675,872	7,456,164		7,466,766	7,466,766	7,466,766	7,471,446	7,471,446	7,471,446

FY09 Budget amount for Personal Services Matching exceeds the Authorized amount due to matching rate adjustments during the 2007-2009 Biennium.

## **Analysis of Budget Request**

**Appropriation:** 647 - Fed Equipment & Training-Operations

**Funding Sources:** FEM - Federal Equipment & Training Operations

This federal appropriation is used for inventory control and is funded from M&R proceeds derived from the sale of equipment purchased with federal funds.

The Agency is requesting an increase of \$5,000 in Operating Expenses to utilize the available funding for this program.

The Executive Recommendation provides for Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 647 - Fed Equipment & Training-Operations

**Funding Sources:** FEM - Federal Equipment & Training Operations

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	2,199	1,000	1,000	6,000	6,000	6,000	6,000	6,000	6,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
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>2,199</b>	<b>1,000</b>	<b>1,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>Funding Sources</b>										
Fund Balance	4000005	12,251	12,631		12,631	12,631	12,631	7,631	7,631	7,631
M & R Sales	4000340	2,579	1,000		1,000	1,000	1,000	1,000	1,000	1,000
<b>Total Funding</b>		<b>14,830</b>	<b>13,631</b>		<b>13,631</b>	<b>13,631</b>	<b>13,631</b>	<b>8,631</b>	<b>8,631</b>	<b>8,631</b>
Excess Appropriation/(Funding)		(12,631)	(12,631)		(7,631)	(7,631)	(7,631)	(2,631)	(2,631)	(2,631)
<b>Grand Total</b>		<b>2,199</b>	<b>1,000</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>

## **Analysis of Budget Request**

**Appropriation:** 649 - Fed-Veteran's Approving Agency

**Funding Sources:** FEW - Federal Veteran's Approving Agency

Any educational program or course at a school or training facility other than an installation of the federal government must be approved by the Arkansas Approving Agency before an eligible veteran, service person, or eligible dependent can receive educational benefits. This Agency evaluates public and private schools, as well as specialized training programs, such as, apprenticeship and on-the-job training programs. Federal funds are received from the Veterans Administration.

The Base Level salaries for classified 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 Services payments for eligible employees. Personal Services Matching includes a \$75 increase in monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency is requesting Base Level for the 2009-2011 Biennium.

The Executive Recommendation provides for Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 649 - Fed-Veteran's Approving Agency

**Funding Sources:** FEW - Federal Veteran's Approving Agency

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	129,427	143,762	147,885	151,216	151,216	151,216	153,906	153,906	153,906
<b>#Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Personal Services Matching 5010003	46,152	50,441	53,193	55,829	55,829	55,829	56,460	56,460	56,460
Operating Expenses 5020002	39,928	57,546	57,546	57,546	57,546	57,546	57,546	57,546	57,546
Conference & Travel Expenses 5050009	4,491	5,623	5,623	5,623	5,623	5,623	5,623	5,623	5,623
Professional Fees 5060010	0	600	600	600	600	600	600	600	600
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>219,998</b>	<b>257,972</b>	<b>264,847</b>	<b>270,814</b>	<b>270,814</b>	<b>270,814</b>	<b>274,135</b>	<b>274,135</b>	<b>274,135</b>
<b>Funding Sources</b>									
Federal Revenue 4000020	219,998	257,972		270,814	270,814	270,814	274,135	274,135	274,135
Total Funding	219,998	257,972		270,814	270,814	270,814	274,135	274,135	274,135
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>219,998</b>	<b>257,972</b>		<b>270,814</b>	<b>270,814</b>	<b>270,814</b>	<b>274,135</b>	<b>274,135</b>	<b>274,135</b>

## **Analysis of Budget Request**

**Appropriation:** 755 - Construction Craft

**Funding Sources:** TCI - Construction Craft Training Trust Fund

This appropriation is funded with special revenues gained from a \$.50 per \$1,000 surcharge on building permits. Act 474 of 1999 established the Construction Industry Craft Training program. Grants are made for training programs located in the two and four year colleges and in the Technical Institutes.

The Base Level salaries for classified 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 Services payments for eligible employees. Personal Services Matching includes a \$75 increase in monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency is requesting Base Level for the 2009-2011 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 755 - Construction Craft

**Funding Sources:** TCI - Construction Craft Training Trust Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	43,283	46,482	43,619	47,251	47,251	47,251	47,251	47,251	47,251
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	10,466	11,530	13,670	16,171	16,171	16,171	16,171	16,171	16,171
Operating Expenses	5020002	1,719	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Conference & Travel Expenses	5050009	0	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	477,927	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>533,395</b>	<b>877,512</b>	<b>876,789</b>	<b>882,922</b>	<b>882,922</b>	<b>882,922</b>	<b>882,922</b>	<b>882,922</b>	<b>882,922</b>
<b>Funding Sources</b>										
Fund Balance	4000005	1,253,966	1,308,412		1,030,900	1,030,900	1,030,900	747,978	747,978	747,978
Special Revenue	4000030	587,841	600,000		600,000	600,000	600,000	600,000	600,000	600,000
<b>Total Funding</b>		<b>1,841,807</b>	<b>1,908,412</b>		<b>1,630,900</b>	<b>1,630,900</b>	<b>1,630,900</b>	<b>1,347,978</b>	<b>1,347,978</b>	<b>1,347,978</b>
Excess Appropriation/(Funding)		(1,308,412)	(1,030,900)		(747,978)	(747,978)	(747,978)	(465,056)	(465,056)	(465,056)
<b>Grand Total</b>		<b>533,395</b>	<b>877,512</b>		<b>882,922</b>	<b>882,922</b>	<b>882,922</b>	<b>882,922</b>	<b>882,922</b>	<b>882,922</b>

The FY09 Budgeted amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2007-2009 Biennium.

## **Analysis of Budget Request**

**Appropriation:** A88 - Alternate Retirement Plan

**Funding Sources:** 150 - Vo Tech Retirement

The Department of Workforce Education uses this cash appropriation for administration of various retirement plans available to their employees. Funding for this appropriation comes in the form of employee deductions and matching for retirement. The Agency pays the employee premiums to the companies offering the retirement plans.

The Agency is requesting Base Level for the 2009-2011 Biennium.

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

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** A88 - Alternate Retirement Plan

**Funding Sources:** 150 - Vo Tech Retirement

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Personal Services Matching	5010003	74,489	110,222	110,222	110,222	110,222	110,222	110,222	110,222	110,222
Operating Expenses	5020002	9,764	12,300	12,300	12,300	12,300	12,300	12,300	12,300	12,300
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
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>84,253</b>	<b>122,522</b>	<b>122,522</b>	<b>122,522</b>	<b>122,522</b>	<b>122,522</b>	<b>122,522</b>	<b>122,522</b>	<b>122,522</b>
<b>Funding Sources</b>										
Fund Balance	4000005	317,598	306,736		244,214	244,214	244,214	221,692	221,692	221,692
Interest & Forfeitures	4000305	73,391	60,000		100,000	100,000	100,000	100,000	100,000	100,000
<b>Total Funding</b>		<b>390,989</b>	<b>366,736</b>		<b>344,214</b>	<b>344,214</b>	<b>344,214</b>	<b>321,692</b>	<b>321,692</b>	<b>321,692</b>
Excess Appropriation/(Funding)		(306,736)	(244,214)		(221,692)	(221,692)	(221,692)	(199,170)	(199,170)	(199,170)
<b>Grand Total</b>		<b>84,253</b>	<b>122,522</b>		<b>122,522</b>	<b>122,522</b>	<b>122,522</b>	<b>122,522</b>	<b>122,522</b>	<b>122,522</b>

**Department Appropriation Summary - Workforce Education - Public School Fund**

**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
200 Vocational Start-Up Grants	2,357,100	0	2,370,000	0	2,370,000	0	2,370,000	0	2,370,000	0	2,370,000	0	2,370,000	0	2,370,000	0	2,370,000	0
201 Vocational Center Aid	20,142,269	0	20,136,383	0	20,342,383	0	27,289,500	0	20,136,383	0	20,136,383	0	29,163,800	0	20,136,383	0	20,136,383	0
427 Governor's Commission on Adult Literacy	734,027	1	769,128	1	769,493	1	771,108	1	771,108	1	771,108	1	771,903	1	771,903	1	771,903	1
453 Adult Basic & General Education	20,360,150	0	20,360,928	0	21,336,102	0	25,496,953	0	20,360,928	0	20,360,928	0	25,746,953	0	20,360,928	0	20,360,928	0
681 Coordinated Career Education Services	1,035,994	0	1,119,433	0	1,119,433	0	1,119,433	0	1,119,433	0	1,119,433	0	1,119,433	0	1,119,433	0	1,119,433	0
<b>NOT REQUESTED FOR THE BIENNIUM</b>																		
4KW Loan Forgiveness	1,067,872	0	1,130,000	0	1,130,000	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>45,697,412</b>	<b>1</b>	<b>45,885,872</b>	<b>1</b>	<b>47,067,411</b>	<b>1</b>	<b>57,046,994</b>	<b>1</b>	<b>44,757,852</b>	<b>1</b>	<b>44,757,852</b>	<b>1</b>	<b>59,172,089</b>	<b>1</b>	<b>44,758,647</b>	<b>1</b>	<b>44,758,647</b>	<b>1</b>

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	3,354,533	6.9	3,232,269	6.8		1,536,084	2.6	1,536,084	3.4	1,536,084	3.4	969,899	1.6	969,899	2.1	969,899	2.1
Educational Excellence Fund	4000220	12,250,356	25.0	11,748,434	24.8		11,748,434	20.3	11,748,434	25.7	11,748,434	25.7	11,748,434	19.7	11,748,434	26.0	11,748,434	26.0
Intra-agency Fund Transfer	4000317	0	0.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Adjustments	4000345	54,941	0.1	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Workforce Ed PSF	4000745	33,269,851	68.0	32,441,253	68.4		44,732,375	77.1	32,443,233	70.9	32,443,233	70.9	46,857,470	78.7	32,444,028	71.8	32,444,028	71.8
Total Funds		48,929,681	100.0	47,421,956	100.0		58,016,893	100.0	45,727,751	100.0	45,727,751	100.0	59,575,803	100.0	45,162,361	100.0	45,162,361	100.0
Excess Appropriation/(Funding)		(3,232,269)		(1,536,084)			(969,899)		(969,899)		(969,899)		(403,714)		(403,714)		(403,714)	
Grand Total		45,697,412		45,885,872			57,046,994		44,757,852		44,757,852		59,172,089		44,758,647		44,758,647	

Fund Transfer is from Motor Vehicle Commission - Act 530 Section 5 of 2007  
 The FY09 Budget Amount has been adjusted to reflect the carry forward balance of appropriation between fiscal years of \$294,613.  
 Budget exceeds Authorized Amount in Construction Craft due to salary adjustments made during the 2007-2009 Biennium.

## **Analysis of Budget Request**

**Appropriation:** 200 - Vocational Start-Up Grants

**Funding Sources:** JWE - Workforce Education Public School Fund

This appropriation is used to award funds to schools for the purpose of purchasing capital equipment, nonconsumable supplies and program software to start newly approved vocational programs for the different occupational program areas, to support the minimum required equipment to meet program standards, and to support short-term adult skills training classes. The program is funded through the Workforce Education Public School Fund.

The Agency Request is Base Level for the 2009-2011 Biennium.

The Executive Recommendation provides for Agency Request.

## Appropriation Summary

**Appropriation:** 200 - Vocational Start-Up Grants

**Funding Sources:** JWE - Workforce Education Public School Fund

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	2,357,100	2,370,000	2,370,000	2,370,000	2,370,000	2,370,000	2,370,000	2,370,000	2,370,000
<b>Total</b>	<b>2,357,100</b>	<b>2,370,000</b>	<b>2,370,000</b>	<b>2,370,000</b>	<b>2,370,000</b>	<b>2,370,000</b>	<b>2,370,000</b>	<b>2,370,000</b>	<b>2,370,000</b>
<b>Funding Sources</b>									
Workforce Ed PSF 4000745	2,357,100	2,370,000		2,370,000	2,370,000	2,370,000	2,370,000	2,370,000	2,370,000
<b>Total Funding</b>	<b>2,357,100</b>	<b>2,370,000</b>		<b>2,370,000</b>	<b>2,370,000</b>	<b>2,370,000</b>	<b>2,370,000</b>	<b>2,370,000</b>	<b>2,370,000</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>2,357,100</b>	<b>2,370,000</b>		<b>2,370,000</b>	<b>2,370,000</b>	<b>2,370,000</b>	<b>2,370,000</b>	<b>2,370,000</b>	<b>2,370,000</b>

## **Analysis of Budget Request**

**Appropriation:** 201 - Vocational Center Aid

**Funding Sources:** JWE - Workforce Education Public School Fund

This program distributes aid to vocational centers, in a partnership with public high schools and two-year colleges, under the rules and regulations of the State Board based on full-time equivalency. The objective of these centers is to provide high school students affordable training for entry-level skills in areas where employment opportunities exist or need to be developed. Programs are approved on the basis of student interest and local economic development opportunities. The program is funded through the Workforce Education Public School Fund.

The Agency is requesting an increase in appropriation and funding for Grants and Aid in the amount of \$7,153,117 for FY10 and \$9,027,417 for FY11. Increases are needed to allow the Agency to open five additional centers in FY10 and four additional centers in FY11. Approximately \$1,000,000 of this increase allows for a 5% growth in enrollment of the vocational centers.

The Executive Recommendation provides for Base Level.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 201 - Vocational Center Aid

**Funding Sources:** JWE - Workforce Education Public School Fund

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	20,142,269	20,136,383	20,342,383	27,289,500	20,136,383	20,136,383	29,163,800	20,136,383	20,136,383
<b>Total</b>		<b>20,142,269</b>	<b>20,136,383</b>	<b>20,342,383</b>	<b>27,289,500</b>	<b>20,136,383</b>	<b>20,136,383</b>	<b>29,163,800</b>	<b>20,136,383</b>	<b>20,136,383</b>
<b>Funding Sources</b>										
Fund Balance	4000005	194,532	868,563		403,714	403,714	403,714	403,714	403,714	403,714
Intra-agency Fund Transfer	4000317	0	(464,849)		0	0	0	0	0	0
Miscellaneous Adjustments	4000345	37,504	0		0	0	0	0	0	0
Workforce Ed PSF	4000745	20,778,796	20,136,383		27,289,500	20,136,383	20,136,383	29,163,800	20,136,383	20,136,383
<b>Total Funding</b>		<b>21,010,832</b>	<b>20,540,097</b>		<b>27,693,214</b>	<b>20,540,097</b>	<b>20,540,097</b>	<b>29,567,514</b>	<b>20,540,097</b>	<b>20,540,097</b>
Excess Appropriation/(Funding)		(868,563)	(403,714)		(403,714)	(403,714)	(403,714)	(403,714)	(403,714)	(403,714)
<b>Grand Total</b>		<b>20,142,269</b>	<b>20,136,383</b>		<b>27,289,500</b>	<b>20,136,383</b>	<b>20,136,383</b>	<b>29,163,800</b>	<b>20,136,383</b>	<b>20,136,383</b>

Intra-agency transfer is between various programs from the Workforce Education Public School Fund.

## **Analysis of Budget Request**

**Appropriation:** 427 - Governor's Commission on Adult Literacy

**Funding Sources:** JWE - Workforce Education Public School Fund

The Governor's Commission on Adult Literacy is funded from the Workforce Education Public School Fund. The appropriation consists of one position, supporting Operating Expenses, Grants that are made to literacy councils and the Recognition Program.

The Base Level salaries for classified 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 Services payments for eligible employees. Personal Services Matching includes a \$75 increase in monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency is requesting Base Level for the 2009-2011 Biennium.

The Executive Recommendation provides for Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 427 - Governor's Commission on Adult Literacy

**Funding Sources:** JWE - Workforce Education Public School Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	26,926	27,737	27,769	28,014	28,014	28,014	28,658	28,658	28,658
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	6,029	8,144	8,477	9,847	9,847	9,847	9,998	9,998	9,998
Operating Expenses	5020002	24,500	52,242	52,242	52,242	52,242	52,242	52,242	52,242	52,242
Conference & Travel Expenses	5050009	1,572	6,005	6,005	6,005	6,005	6,005	6,005	6,005	6,005
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	675,000	675,000	675,000	675,000	675,000	675,000	675,000	675,000	675,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>734,027</b>	<b>769,128</b>	<b>769,493</b>	<b>771,108</b>	<b>771,108</b>	<b>771,108</b>	<b>771,903</b>	<b>771,903</b>	<b>771,903</b>
<b>Funding Sources</b>										
Workforce Ed PSF	4000745	734,027	769,128		771,108	771,108	771,108	771,903	771,903	771,903
Total Funding		734,027	769,128		771,108	771,108	771,108	771,903	771,903	771,903
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>734,027</b>	<b>769,128</b>		<b>771,108</b>	<b>771,108</b>	<b>771,108</b>	<b>771,903</b>	<b>771,903</b>	<b>771,903</b>

## **Analysis of Budget Request**

**Appropriation:** 453 - Adult Basic & General Education

**Funding Sources:** JWE - Workforce Education Public School Fund

The Adult Basic and General Adult Education program provides grants for educating those adults with less than a high school equivalency and for retraining those already in the workforce. Adult education serves adult learners through adult basic education classes, which are designed for adults functioning up to the 8th grade level. General adult education classes prepare adults who score at the 9th to 12th grade levels. Funding for this appropriation is provided from the Workforce Education Public School Fund.

The Agency is requesting an increase in Grants and Aid of \$4,911,025 for FY10 and \$5,111,025 for FY11 as follows:

- \$3,000,000 in FY10 and \$3,200,000 in FY11 will be used to increase the Adult Education formula funding;
- \$1,861,025 each year is to allow 16 and 17 year old students to enroll in adult education classes instead of compulsory enrollment in public school; and
- \$50,000 each fiscal year is to provide mandatory training for GED examiners which is required by the GED testing service and without proper training, Arkansas cannot administer GED tests.

Additionally, the Agency is requesting appropriation and funding for a Scholarship line item in the amount of \$225,000 for FY10 and \$275,000 for FY11. This program would provide scholarships to Arkansas residents who are GED recipients and enroll in an Arkansas post-secondary institution on a full or part-time basis.

The Executive Recommendation provides for Base Level.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 453 - Adult Basic & General Education

**Funding Sources:** JWE - Workforce Education Public School Fund

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	20,360,150	20,360,928	21,336,102	25,271,953	20,360,928	20,360,928	25,471,953	20,360,928	20,360,928
Scholarships	5100030	0	0	0	225,000	0	0	275,000	0	0
<b>Total</b>		<b>20,360,150</b>	<b>20,360,928</b>	<b>21,336,102</b>	<b>25,496,953</b>	<b>20,360,928</b>	<b>20,360,928</b>	<b>25,746,953</b>	<b>20,360,928</b>	<b>20,360,928</b>

Funding Sources										
Fund Balance	4000005	3,160,001	2,281,578		1,132,370	1,132,370	1,132,370	566,185	566,185	566,185
Educational Excellence Fund	4000220	12,250,356	11,748,434		11,748,434	11,748,434	11,748,434	11,748,434	11,748,434	11,748,434
Intra-agency Fund Transfer	4000317	0	(583,023)		0	0	0	0	0	0
Miscellaneous Adjustments	4000345	17,437	0		0	0	0	0	0	0
Workforce Ed PSF	4000745	7,213,934	8,046,309		13,182,334	8,046,309	8,046,309	13,432,334	8,046,309	8,046,309
<b>Total Funding</b>		<b>22,641,728</b>	<b>21,493,298</b>		<b>26,063,138</b>	<b>20,927,113</b>	<b>20,927,113</b>	<b>25,746,953</b>	<b>20,360,928</b>	<b>20,360,928</b>
Excess Appropriation/(Funding)		(2,281,578)	(1,132,370)		(566,185)	(566,185)	(566,185)	0	0	0
<b>Grand Total</b>		<b>20,360,150</b>	<b>20,360,928</b>		<b>25,496,953</b>	<b>20,360,928</b>	<b>20,360,928</b>	<b>25,746,953</b>	<b>20,360,928</b>	<b>20,360,928</b>

Intra-agency transfer is between various programs from the Workforce Education Public School Fund.

## **Analysis of Budget Request**

**Appropriation:** 681 - Coordinated Career Education Services

**Funding Sources:** JWE - Workforce Education Public School Fund

The Coordinated Career Education Services - Special Needs Students program provides grants to coordinated career education programs in which students with disabilities attend academic classes in the morning and work in the afternoon. Special Needs programs provide special projects and adaptive equipment for secondary and postsecondary career and technical education students with disabilities and vocational counselors at several secondary area vocational centers. Funding for this appropriation is provided from the Workforce Education Public School Fund.

The Agency is requesting Base Level for the 2009-2011 Biennium.

The Executive Recommendation provides for Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 681 - Coordinated Career Education Services

**Funding Sources:** JWE - Workforce Education Public School Fund

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	1,035,994	1,119,433	1,119,433	1,119,433	1,119,433	1,119,433	1,119,433	1,119,433	1,119,433
<b>Total</b>	<b>1,035,994</b>	<b>1,119,433</b>	<b>1,119,433</b>	<b>1,119,433</b>	<b>1,119,433</b>	<b>1,119,433</b>	<b>1,119,433</b>	<b>1,119,433</b>	<b>1,119,433</b>
<b>Funding Sources</b>									
Workforce Ed PSF 4000745	1,035,994	1,119,433		1,119,433	1,119,433	1,119,433	1,119,433	1,119,433	1,119,433
<b>Total Funding</b>	<b>1,035,994</b>	<b>1,119,433</b>		<b>1,119,433</b>	<b>1,119,433</b>	<b>1,119,433</b>	<b>1,119,433</b>	<b>1,119,433</b>	<b>1,119,433</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>1,035,994</b>	<b>1,119,433</b>		<b>1,119,433</b>	<b>1,119,433</b>	<b>1,119,433</b>	<b>1,119,433</b>	<b>1,119,433</b>	<b>1,119,433</b>