

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

Appropriation	Historical Data						Agency Request and Executive/Legislative Recommendation											
	2009-2010		2010-2011		2010-2011		2011-2012						2012-2013					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
179 High-Tech Scholarship Program	8,750	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
355 Housing Construction Program	30,000	0	164,807	0	164,807	0	164,807	0	164,807	0	164,807	0	164,807	0	164,807	0	164,807	0
640 Vo Tech Admin-Operations	5,997,323	53	6,378,562	60	6,488,657	60	6,675,695	63	6,579,490	60	6,579,490	60	6,630,695	63	6,591,125	60	6,591,125	60
641 Fed Voc Educ-Operations	15,535,816	18	15,856,363	18	15,995,956	18	16,929,189	18	16,963,423	18	21,484,923	18	15,879,189	18	15,936,404	18	20,457,904	18
644 Adult Basic Education	476,483	6	498,975	6	706,803	6	577,993	8	517,808	6	517,808	6	577,993	8	523,527	6	523,527	6
645 Fed-Adult Basic Education	5,458,620	3	8,246,906	3	7,471,446	5	7,480,409	3	7,486,815	3	7,486,815	3	7,480,409	3	7,488,034	3	7,488,034	3
647 Fed Equipment & Training-Operations	0	0	6,000	0	6,000	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	254,665	4	283,588	4	274,135	4	282,674	4	290,912	4	290,912	4	282,674	4	295,825	4	295,825	4
755 Construction Craft	392,784	1	876,588	1	882,922	1	882,285	1	883,185	1	883,185	1	882,285	1	883,185	1	883,185	1
82V LESO Program	1,809	0	15,000	0	0	0	15,000	0	15,000	0	15,000	0	15,000	0	15,000	0	15,000	0
A88 Alternate Retirement Plan	59,590	0	122,522	0	122,522	0	136,922	0	122,522	0	122,522	0	136,922	0	122,522	0	122,522	0
Total	28,215,840	85	32,459,311	92	32,123,248	94	33,160,974	97	33,039,962	92	37,561,462	92	32,065,974	97	32,036,429	92	36,557,929	92

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	2,054,431	6.8	2,108,895	6.2	1,400,978	4.1	1,400,978	4.1	1,400,978	3.7	902,965	2.8	916,465	2.8	916,465	2.5	
General Revenue	4000010	2,865,430	9.4	3,046,350	9.0	3,826,759	11.2	3,356,706	9.9	3,356,706	8.8	3,781,759	11.6	3,362,425	10.4	3,362,425	9.1	
Federal Revenue	4000020	21,249,101	70.1	24,386,857	72.0	24,692,272	72.5	24,741,150	73.3	29,262,650	76.4	23,642,272	72.5	23,720,263	73.1	28,241,763	76.4	
Special Revenue	4000030	445,601	1.5	400,000	1.2	600,000	1.8	600,000	1.8	600,000	1.6	600,000	1.8	600,000	1.8	600,000	1.6	
Cash Fund	4000045	17,826	0.1	15,000	0.0	15,000	0.0	15,000	0.0	15,000	0.0	15,000	0.0	15,000	0.0	15,000	0.0	
Educational Excellence Fund	4000220	3,499,803	11.5	3,286,929	9.7	3,286,929	9.6	3,404,592	10.1	3,404,592	8.9	3,286,929	10.1	3,461,227	10.7	3,461,227	9.4	
Interest & Forfeitures	4000305	73,645	0.2	60,000	0.2	60,000	0.2	60,000	0.2	60,000	0.2	60,000	0.2	60,000	0.2	60,000	0.2	
Loan Repayment	4000330	0	0.0	0	0.0	30,001	0.1	30,001	0.1	30,001	0.1	164,807	0.5	164,807	0.5	164,807	0.4	
M & R Sales	4000340	1,575	0.0	2,000	0.0	2,000	0.0	2,000	0.0	2,000	0.0	2,000	0.0	2,000	0.0	2,000	0.0	
Transfers / Adjustments	4000683	117,323	0.4	554,258	1.6	150,000	0.4	150,000	0.4	150,000	0.4	150,000	0.5	150,000	0.5	150,000	0.4	
Total Funds		30,324,735	100.0	33,860,289	100.0	34,063,939	100.0	33,760,427	100.0	38,281,927	100.0	32,605,732	100.0	32,452,187	100.0	36,973,687	100.0	
Excess Appropriation/(Funding)		(2,108,895)		(1,400,978)		(902,965)		(720,465)		(720,465)		(539,758)		(415,758)		(415,758)		
Grand Total		28,215,840		32,459,311		33,160,974		33,039,962		37,561,462		32,065,974		32,036,429		36,557,929		

Budget exceeds Authorized Appropriation in Fed-Adult Basic Education due to a transfer from the Miscellaneous Federal Grant Holding Account.
 Budget exceeds Authorized Appropriation in Fed-Veteran's Approving Agency due to salary adjustments during the 2009-2011 biennium and authority of a Budget Classification Transfer.
 Budget excess funding does not equal fund balance in Base Level due to LESO program established by appropriation transfer from the Cash Fund Holding Account. The LESO fund balance is reflected as change level funding.
 Transfer is from Department of Education Facilities Partnership Fund Account.
 Miscellaneous Adjustments consist primarily of refund to expenditures.
 Fund Balance under Executive and Legislative Recommendation does not equal due to unfunded appropriation in Vo Tech Admin-Operations.

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. can be given per student per semester. For FY2010, seventeen (17) full scholarships and one (1) half scholarships were issued. This appropriation is funded with general revenue.

The Agency Request is requesting 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	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Scholarships 5100030	8,750	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Total	8,750	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Funding Sources									
General Revenue 4000010	8,750	10,000		10,000	10,000	10,000	10,000	10,000	10,000
Total Funding	8,750	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	8,750	10,000		10,000	10,000	10,000	10,000	10,000	10,000

Analysis of Budget Request

Appropriation: 35S - Housing Construction Program

Funding Sources: MTR - Building Trades Rev

This 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 Agency Request is for Base Level of \$164,807.

The Executive Recommendation provides for Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 35S - Housing Construction Program

Funding Sources: MTR - Building Trades Rev

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Loans	5120029	30,000	164,807	164,807	164,807	164,807	164,807	164,807	164,807	164,807
Total		30,000	164,807	164,807	164,807	164,807	164,807	164,807	164,807	164,807

Funding Sources										
Fund Balance	4000005	329,613	299,613		134,806	134,806	134,806	0	0	0
Loan Repayment	4000330	0	0		30,001	30,001	30,001	164,807	164,807	164,807
Total Funding		329,613	299,613		164,807	164,807	164,807	164,807	164,807	164,807
Excess Appropriation/(Funding)		(299,613)	(134,806)		0	0	0	0	0	0
Grand Total		30,000	164,807		164,807	164,807	164,807	164,807	164,807	164,807

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 education program is funded by a transfer from the Motor Vehicle Commission.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level salary of unclassified positions reflects the FY11 line item maximum. Additionally, the Base Level request for Regular Salaries includes board member stipend payments.

The Agency is requesting:

- 2 new Public School Program Advisors (C122) and 1 new Public School Program Coordinator (C123) positions. These positions will be used in the Career and Technical Education (CTE) Program area for increasing student involvement and opportunities in secondary CTE programs such as construction and advanced manufacturing.
- An increase in Operating Expenses of \$196,000 for FY2012 and \$151,000 for FY2013. The increase for FY2012 includes \$45,000 for moving expenses and \$151,000 for increased rent as Career Ed and Rehab Services relocate to a new facility, which will allow both departments to be housed in the same location. For FY2013, the increase of \$151,000 is for rent of the new location.
- Reclass of 11 Education & Instruction Managers to Public School Program Coordinators, 18 Education & Instruction Coordinators to Public School Program Advisors, 1 Administrative Specialist III to an Education Program Specialist and 1 Administrative Specialist III to a Human Resources Specialist. These reclass requests, approved by the Personnel Committee in 2009, will reclass these positions to the same class as the corresponding positions within the Department of Education.
- Title changes are requested for various positions due to the agency's name change from Department of Workforce Education to the Arkansas Career Education.

The total Agency Request for general revenue is \$409,868 for FY2012 and \$364,868 for FY2013.

The Executive Recommendation provides for the title changes and appropriation only in Operating Expenses. Additionally, the Executive Recommendation provides for one reclassification of an (C112) Administrative Specialist III position to an (C115) Administrative Analyst position.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 640 - Vo Tech Admin-Operations

Funding Sources: EGB - Workforce Education Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	2,619,154	3,049,916	2,830,980	3,121,532	3,057,980	3,057,980	3,121,532	3,104,788	3,104,788
#Positions		53	60	60	63	60	60	63	60	60
Extra Help	5010001	0	3,923	3,923	3,923	3,923	3,923	3,923	3,923	3,923
#Extra Help		0	46	46	46	46	46	46	46	46
Personal Services Matching	5010003	850,665	948,719	939,206	978,236	945,583	945,583	978,236	955,410	955,410
Operating Expenses	5020002	726,263	733,297	698,297	929,297	929,297	929,297	884,297	884,297	884,297
Conference & Travel Expenses	5050009	28,503	28,751	28,751	28,751	28,751	28,751	28,751	28,751	28,751
Professional Fees	5060010	0	0	35,000	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
Apprenticeship Program	5900047	1,772,738	1,611,456	1,950,000	1,611,456	1,611,456	1,611,456	1,611,456	1,611,456	1,611,456
Motor Vehicle Education Prgm	5900048	0	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Total		5,997,323	6,378,562	6,488,657	6,675,695	6,579,490	6,579,490	6,630,695	6,591,125	6,591,125

Funding Sources										
General Revenue	4000010	2,380,197	2,537,375		3,238,766	2,828,898	2,828,898	3,193,766	2,828,898	2,828,898
Educational Excellence Fund	4000220	3,499,803	3,286,929		3,286,929	3,404,592	3,404,592	3,286,929	3,461,227	3,461,227
Transfers / Adjustments	4000683	117,323	554,258		150,000	150,000	150,000	150,000	150,000	150,000
Total Funding		5,997,323	6,378,562		6,675,695	6,383,490	6,383,490	6,630,695	6,440,125	6,440,125
Excess Appropriation/(Funding)		0	0		0	196,000	196,000	0	151,000	151,000
Grand Total		5,997,323	6,378,562		6,675,695	6,579,490	6,579,490	6,630,695	6,591,125	6,591,125

The FY11 Budget exceeds Authorized Appropriation in Operating Expenses by authority of a Budget Classification Transfer.

The FY11 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2009-2011 biennium.

Transfers/ Adjustments include transfers from the Motor Vehicle Commission and potential salary savings to fund positions related to working with the federal Office of Inspector General and the U.S. Dept. of Adult and Vocational Education.

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).

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency is requesting reclassification of twelve (12) positions. These positions are being reclassified to correspond with related positions within the Department of Education. The total funded appropriation needed for these reclassifications is \$4,901. Additionally, a title change of (1) one position is requested to change the title from the Department of Workforce Education to the Department of Career Education. In Operating Expenses, the Agency is requesting \$1,050,000 for FY2012 only. This request for federally funded appropriation will allow the Agency to complete the third year of the three-year Arkansas Works Initiative.

The Executive Recommendation provides for Agency Request for the federally funded appropriation and title change. Additionally, the Executive Recommendation only provided for the reclass of one (C121) Grants Manager position to an (C121) Education & Instruction Manager position, the remaining reclass requests were denied.

The Legislative Recommendation concurs with the Executive Recommendation and provides for the additional federal appropriation and anticipated federal funding approved for inclusion in the appropriation bill.

Appropriation Summary

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

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	704,049	738,393	821,150	753,987	782,679	782,679	753,987	801,631	801,631
#Positions	18	18	18	18	18	18	18	18	18
Extra Help 5010001	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
#Extra Help	0	27	27	27	27	27	27	27	27
Personal Services Matching 5010003	258,264	243,133	299,969	250,365	255,907	255,907	250,365	259,936	259,936
Operating Expenses 5020002	1,703,720	543,936	543,936	1,593,936	1,593,936	2,723,936	543,936	543,936	1,673,936
Conference & Travel Expenses 5050009	36,533	46,175	46,175	46,175	46,175	46,175	46,175	46,175	46,175
Professional Fees 5060010	171,716	748,350	748,350	748,350	748,350	748,350	748,350	748,350	748,350
Grants and Aid 5100004	12,661,534	13,531,376	13,531,376	13,531,376	13,531,376	16,922,876	13,531,376	13,531,376	16,922,876
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Total	15,535,816	15,856,363	15,995,956	16,929,189	16,963,423	21,484,923	15,879,189	15,936,404	20,457,904
Funding Sources									
Federal Revenue 4000020	15,535,816	15,856,363		16,929,189	16,963,423	21,484,923	15,879,189	15,936,404	20,457,904
Total Funding	15,535,816	15,856,363		16,929,189	16,963,423	21,484,923	15,879,189	15,936,404	20,457,904
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	15,535,816	15,856,363		16,929,189	16,963,423	21,484,923	15,879,189	15,936,404	20,457,904

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.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level salary of the unclassified position reflects the FY11 line item maximum.

The Agency is requesting the transfer of 2 restored positions. These positions were not budgeted in FY2011 and are requested to be restored and transferred to this appropriation to allow the Department of Career Education to meet increasing mandates regarding local adult education programs. The total increase for this transfer and restoration will be \$75,863. Additionally there are two (2) reclasses and a title change requested, with no increase in appropriation.

The Executive Recommendation provides for Base Level and title change.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 644 - Adult Basic Education

Funding Sources: EGB - Workforce Education Fund Account

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	341,772	364,106	510,373	421,214	380,220	380,220	421,214	384,908	384,908
#Positions	6	6	6	8	6	6	8	6	6
Personal Services Matching 5010003	109,728	109,869	171,430	131,779	112,588	112,588	131,779	113,619	113,619
Operating Expenses 5020002	24,983	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
Total	476,483	498,975	706,803	577,993	517,808	517,808	577,993	523,527	523,527
Funding Sources									
General Revenue 4000010	476,483	498,975		577,993	517,808	517,808	577,993	523,527	523,527
Total Funding	476,483	498,975		577,993	517,808	517,808	577,993	523,527	523,527
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	476,483	498,975		577,993	517,808	517,808	577,993	523,527	523,527

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.

Base level salaries and matching do not include appropriation for Cost of Living Adjustment or Career Service Payments.

The Agency is requesting the restoration and transfer of two (2) positions to the general revenue funded Adult Basic Education administration appropriation. The reclassification of two (2) positions, resulting in an increase of \$839 and an increase in Conference Fees and Travel of \$17,500 for each year to allow Adult Education staff to attend national adult education conferences and training.

The Executive Recommendation provides for Base Level and the increase in Conference Fees and Travel.

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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	163,462	170,299	171,031	168,586	174,289	174,289	168,586	175,289	175,289
#Positions		3	3	5	3	3	3	3	3	3
Personal Services Matching	5010003	52,283	33,380	57,188	51,096	51,799	51,799	51,096	52,018	52,018
Operating Expenses	5020002	0	77,467	77,467	77,467	77,467	77,467	77,467	77,467	77,467
Conference & Travel Expenses	5050009	9,157	7,700	7,700	25,200	25,200	25,200	25,200	25,200	25,200
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	5,233,718	7,949,060	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
Total		5,458,620	8,246,906	7,471,446	7,480,409	7,486,815	7,486,815	7,480,409	7,488,034	7,488,034
Funding Sources										
Federal Revenue	4000020	5,458,620	8,246,906		7,480,409	7,486,815	7,486,815	7,480,409	7,488,034	7,488,034
Total Funding		5,458,620	8,246,906		7,480,409	7,486,815	7,486,815	7,480,409	7,488,034	7,488,034
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		5,458,620	8,246,906		7,480,409	7,486,815	7,486,815	7,480,409	7,488,034	7,488,034

Budget exceeds Authorized Appropriation in Grants and Aid due to a transfer from the Miscellaneous Federal Grant Holding Account.

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 Base Level for the 2011-2013 Biennium.

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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	0	6,000	6,000	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
Total		0	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Funding Sources										
Fund Balance	4000005	13,167	14,742		10,742	10,742	10,742	6,742	6,742	6,742
M & R Sales	4000340	1,575	2,000		2,000	2,000	2,000	2,000	2,000	2,000
Total Funding		14,742	16,742		12,742	12,742	12,742	8,742	8,742	8,742
Excess Appropriation/(Funding)		(14,742)	(10,742)		(6,742)	(6,742)	(6,742)	(2,742)	(2,742)	(2,742)
Grand Total		0	6,000		6,000	6,000	6,000	6,000	6,000	6,000

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.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency is requesting reclassification of four (4) positions costing \$1,403 in each year of the biennium.

The Executive Recommendation provides for Base Level.

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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	163,829	164,862	153,906	164,112	171,210	171,210	164,112	175,237	175,237
#Positions		4	4	4	4	4	4	4	4	4
Personal Services Matching	5010003	57,051	54,957	56,460	54,793	55,933	55,933	54,793	56,819	56,819
Operating Expenses	5020002	26,328	53,546	57,546	53,546	53,546	53,546	53,546	53,546	53,546
Conference & Travel Expenses	5050009	7,457	9,623	5,623	9,623	9,623	9,623	9,623	9,623	9,623
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
Total		254,665	283,588	274,135	282,674	290,912	290,912	282,674	295,825	295,825

Funding Sources										
Federal Revenue	4000020	254,665	283,588		282,674	290,912	290,912	282,674	295,825	295,825
Total Funding		254,665	283,588		282,674	290,912	290,912	282,674	295,825	295,825
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		254,665	283,588		282,674	290,912	290,912	282,674	295,825	295,825

Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2009-2011 biennium.
Budget exceeds Authorized in Conference Fees and Travel by authority of a Budget Classification Transfer.

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.

Base Level salaries and matching do not include appropriation for Cost of Living Adjustments or Career Service Payments.

One (1) position associated with this program is requested to be reclassified. This reclass consists of C112 Administrative Specialist III to a C117 Budget Specialist. No additional appropriation is required for this reclassification.

The Agency is requesting Base Level for the 2011-2013 Biennium.

The Executive Recommendation provides for Agency Request; however the recommendation of the reclass is for the C112 Administrative Specialist III to a C115 Fiscal Support Analyst.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 755 - Construction Craft

Funding Sources: TCI - Construction Craft Training Trust Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	49,917	48,534	47,251	47,634	48,534	48,534	47,634	48,534	48,534
#Positions		1	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	16,357	8,554	16,171	15,151	15,151	15,151	15,151	15,151	15,151
Operating Expenses	5020002	663	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	325,847	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
Total		392,784	876,588	882,922	882,285	883,185	883,185	882,285	883,185	883,185
Funding Sources										
Fund Balance	4000005	1,396,001	1,448,818		972,230	972,230	972,230	689,945	689,045	689,045
Special Revenue	4000030	445,601	400,000		600,000	600,000	600,000	600,000	600,000	600,000
Total Funding		1,841,602	1,848,818		1,572,230	1,572,230	1,572,230	1,289,945	1,289,045	1,289,045
Excess Appropriation/(Funding)		(1,448,818)	(972,230)		(689,945)	(689,045)	(689,045)	(407,660)	(405,860)	(405,860)
Grand Total		392,784	876,588		882,285	883,185	883,185	882,285	883,185	883,185

Budget amounts in Regular Salaries exceeds authorized amount due to salary rate adjustments during the 2009-2011 biennium.

Analysis of Budget Request

Appropriation: 82V - LESO Program

Funding Sources: NCE - Cash in Treasury

In FY2010, the Department of Career Education was designated as the state coordinator for the Law Enforcement Safety Office (LESO) program. This program assists local law enforcement agencies in acquiring federal property to assist them in performing their mission. For this assistance and the oversight responsibilities, the Agency collects a fee on each property transaction.

For FY2010 and FY2011 the appropriation for this program was established using the Cash Fund Holding Account.

The Agency requests cash appropriation of \$15,000 in each year of the biennium to administer this program.

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: 82V - LESO Program

Funding Sources: NCE - Cash in Treasury

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Law Enforcement Safety Program 5900046	1,809	15,000	0	15,000	15,000	15,000	15,000	15,000	15,000
Total	1,809	15,000	0	15,000	15,000	15,000	15,000	15,000	15,000
Funding Sources									
Fund Balance 4000005	0	16,017		16,017	16,017	16,017	16,017	16,017	16,017
Cash Fund 4000045	17,826	15,000		15,000	15,000	15,000	15,000	15,000	15,000
Total Funding	17,826	31,017		31,017	31,017	31,017	31,017	31,017	31,017
Excess Appropriation/(Funding)	(16,017)	(16,017)		(16,017)	(16,017)	(16,017)	(16,017)	(16,017)	(16,017)
Grand Total	1,809	15,000		15,000	15,000	15,000	15,000	15,000	15,000

Budget exceeds Authorized Appropriation due to a transfer from the Cash Fund Holding Account.

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 an increase on Operating Expenses of \$14,400 for both years of the 2011-2013 biennium. Of this increase, \$12,000 is requested to provide for increased rent for relocation of the Human Resources Department and \$2,400 is requested for additional disk storage space to store employee records, which are in the process of being archived.

The Executive Recommendation provides for Base Level. 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	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	0	0	0	0	0	0	0	0	0
#Positions	0	0	0	0	0	0	0	0	0
Personal Services Matching 5010003	49,484	110,222	110,222	110,222	110,222	110,222	110,222	110,222	110,222
Operating Expenses 5020002	10,106	12,300	12,300	26,700	12,300	12,300	26,700	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
Total	59,590	122,522	122,522	136,922	122,522	122,522	136,922	122,522	122,522
Funding Sources									
Fund Balance 4000005	315,650	329,705		267,183	267,183	267,183	190,261	204,661	204,661
Interest & Forfeitures 4000305	73,645	60,000		60,000	60,000	60,000	60,000	60,000	60,000
Total Funding	389,295	389,705		327,183	327,183	327,183	250,261	264,661	264,661
Excess Appropriation/(Funding)	(329,705)	(267,183)		(190,261)	(204,661)	(204,661)	(113,339)	(142,139)	(142,139)
Grand Total	59,590	122,522		136,922	122,522	122,522	136,922	122,522	122,522