

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014					2014-2015						
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
179 High-Tech Scholarship Program	10,000	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
35S Housing Construction Program	0	0	164,807	0	164,807	0	329,613	0	329,613	0	329,613	0	329,613	0	329,613	0	329,613	0
640 Vo Tech Admin-Operations	6,405,636	62	6,527,164	60	6,591,125	61	6,817,639	62	6,789,261	59	6,789,261	59	6,772,008	62	6,743,677	59	6,743,677	59
641 Fed Voc Educ-Operations	16,726,424	16	20,287,548	17	20,457,904	16	21,421,660	17	21,436,321	17	21,436,321	17	21,421,600	17	21,436,262	17	21,436,262	17
644 Adult Basic Education	444,067	6	520,162	7	523,527	7	541,273	7	550,767	7	550,767	7	541,273	7	550,767	7	550,767	7
645 Fed-Adult Basic Education	6,367,616	3	7,436,404	3	7,488,034	3	8,367,037	3	8,368,745	3	8,368,745	3	8,367,037	3	8,368,745	3	8,368,745	3
647 Fed Equipment & Training-Operations	0	0	6,000	0	6,000	0	16,700	0	16,700	0	16,700	0	14,800	0	14,800	0	14,800	0
649 Fed-Veteran's Approving Agency	197,118	4	295,332	4	295,825	4	530,426	4	283,490	4	283,490	4	490,872	4	283,490	4	283,490	4
755 Construction Craft	521,419	1	883,309	1	883,185	1	961,021	2	963,618	2	963,618	2	961,145	2	963,741	2	963,741	2
82V LESO Program	5,790	0	15,000	0	15,000	0	130,000	0	15,000	0	15,000	0	115,000	0	15,000	0	15,000	0
96V Career Coaches Grant	28,686	0	120,000	0	0	0	160,000	0	160,000	0	160,000	0	60,000	0	60,000	0	60,000	0
A88 Alternate Retirement Plan	68,786	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
Total	30,775,542	92	36,388,248	92	36,557,929	92	39,407,891	95	39,046,037	92	39,046,037	92	39,205,870	95	38,898,617	92	38,898,617	92

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	2,621,469	7.8	2,713,551	7.1			2,066,881	5.1	2,066,881	5.1	2,066,881	5.1	1,329,057	3.4	1,438,574	3.6	1,438,574	3.6
General Revenue	4000010	3,400,566	10.2	3,341,028	8.7			3,697,906	9.1	3,756,233	9.3	3,756,233	9.3	3,652,275	9.2	3,710,773	9.4	3,710,773	9.4
Federal Revenue	4000020	23,313,629	69.6	27,973,952	72.7			30,288,519	74.8	30,055,066	74.8	30,055,066	74.8	30,248,905	76.4	30,055,007	76.2	30,055,007	76.2
Special Revenue	4000030	421,433	1.3	500,000	1.3			578,706	1.4	578,706	1.4	578,706	1.4	588,730	1.5	588,730	1.5	588,730	1.5
Cash Fund	4000045	82,875	0.2	60,000	0.2			60,000	0.1	60,000	0.1	60,000	0.1	60,000	0.2	60,000	0.2	60,000	0.2
Merit Adjustment Fund	4000055	0	0.0	45,292	0.1			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Educational Excellence Fund	4000220	3,449,635	10.3	3,521,006	9.2			3,521,006	8.7	3,521,006	8.8	3,521,006	8.8	3,521,006	8.9	3,521,006	8.9	3,521,006	8.9
Interest	4000300	589	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Interest & Forfeitures	4000305	74,299	0.2	65,000	0.2			65,000	0.2	65,000	0.2	65,000	0.2	65,000	0.2	65,000	0.2	65,000	0.2
Loan Repayment	4000330	30,000	0.1	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	596	0.0	800	0.0			800	0.0	800	0.0	800	0.0	800	0.0	800	0.0	800	0.0
Miscellaneous Transfers	4000355	84,500	0.3	84,500	0.2			87,900	0.2	87,900	0.2	87,900	0.2	0	0.0	0	0.0	0	0.0

Funding Sources		%		%		%		%		%		%		%		%	
Transfers / Adjustments	4000683	9,502	0.0	150,000	0.4												
						150,000	0.4	0	0.0	0	0.0	150,000	0.4	0	0.0	0	0.0
Total Funds		33,489,093	100.0	38,455,129	100.0	40,516,718	100.0	40,191,592	100.0	40,191,592	100.0	39,615,773	100.0	39,439,890	100.0	39,439,890	100.0
Excess Appropriation/(Funding)		(2,713,551)		(2,066,881)		(1,108,827)		(1,145,555)		(1,145,555)		(409,903)		(541,273)		(541,273)	
Grand Total		30,775,542		36,388,248		39,407,891		39,046,037		39,046,037		39,205,870		38,898,617		38,898,617	

Variances in fund balance due to unfunded appropriation in (35S) Housing Construction Program, (640) Vo Tech Admin-Operations, (647) Fed Equipment & Training-Operations, and (96V) Career Coaches Grant.

Budget exceeds Authorized Appropriation in Fund Center (96V) Career Coaches Grant due to a transfer from the Cash Fund Holding Account.

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 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 scholarship were issued. This appropriation is funded with general revenue.

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

The Executive Recommendation provides for the 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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Scholarships	5100030	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Total		10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000

Funding Sources										
General Revenue	4000010	10,000	10,000		10,000	10,000	10,000	10,000	10,000	10,000
Total Funding		10,000	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		10,000	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 Career 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 Change Level request for appropriation in the Loans line item totaling \$164,806 in each year of the biennium is to increase appropriation to the amount of available funds to carry out the program.

The Executive Recommendation provides for the 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	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Loans 5120029	0	164,807	164,807	329,613	329,613	329,613	329,613	329,613	329,613
Total	0	164,807	164,807	329,613	329,613	329,613	329,613	329,613	329,613

Funding Sources									
Fund Balance 4000005	299,614	329,614		164,807	164,807	164,807	0	0	0
Loan Repayment 4000330	30,000	0		0	0	0	0	0	0
Total Funding	329,614	329,614		164,807	164,807	164,807	0	0	0
Excess Appropriation/(Funding)	(329,614)	(164,807)		164,806	164,806	164,806	329,613	329,613	329,613
Grand Total	0	164,807		329,613	329,613	329,613	329,613	329,613	329,613

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 Career 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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY13 line item maximum. The Base Level request for Regular Salaries includes board member stipend payments.

The Agency Change Level requests for appropriation and general revenue funding totaling \$289,761 in FY14 and \$244,637 in FY15 include the following:

- An increase in Regular Salaries and Personal Services Matching of \$170,248 in each year for three new positions for the STEMWorks program.
- Transfer of a position and appropriation of \$76,487 in FY14 and \$76,611 in FY15 to the Construction Craft appropriation.
- Operating Expenses of \$196,000 in FY14 and \$151,000 in FY15 for moving expenses and an increase in rent.

The Executive Recommendation provides for Agency Request with the exception of the following:

- Increase in Regular Salaries and Personal Services Matching for the three new positions for the STEMWorks program.
- Elimination of the \$150,000 of fund transfer due to a change in Motor Vehicle Commission's fund transfer special language.

The Executive Recommendation also provides for the funding increase in Operating Expenses line item to come from a general revenue reallocation from Career Education Rehabilitation Services to Career Education.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 640 - Vo Tech Admin-Operations

Funding Sources: EGB - Workforce Education Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	3,036,068	3,091,007	3,104,788	3,112,524	3,035,185	3,035,185	3,111,824	3,034,485	3,034,485
#Positions		62	60	61	62	59	59	62	59	59
Extra Help	5010001	3,473	3,923	3,923	3,923	3,923	3,923	3,923	3,923	3,923
#Extra Help		1	69	69	69	69	69	69	69	69
Personal Services Matching	5010003	941,870	953,154	955,410	1,026,112	1,075,073	1,075,073	1,026,181	1,075,189	1,075,189
Operating Expenses	5020002	790,151	836,373	884,297	1,032,373	1,032,373	1,032,373	987,373	987,373	987,373
Conference & Travel Expenses	5050009	22,618	28,751	28,751	28,751	28,751	28,751	28,751	28,751	28,751
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
Apprenticeship Program	5900047	1,611,456	1,611,456	1,611,456	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		6,405,636	6,527,164	6,591,125	6,817,639	6,789,261	6,789,261	6,772,008	6,743,677	6,743,677

Funding Sources										
General Revenue	4000010	2,946,499	2,814,306		3,146,633	3,195,466	3,195,466	3,101,002	3,150,006	3,150,006
Merit Adjustment Fund	4000055	0	41,852		0	0	0	0	0	0
Educational Excellence Fund	4000220	3,449,635	3,521,006		3,521,006	3,521,006	3,521,006	3,521,006	3,521,006	3,521,006
Transfers / Adjustments	4000683	9,502	150,000		150,000	0	0	150,000	0	0
Total Funding		6,405,636	6,527,164		6,817,639	6,716,472	6,716,472	6,772,008	6,671,012	6,671,012
Excess Appropriation/(Funding)		0	0		0	72,789	72,789	0	72,665	72,665
Grand Total		6,405,636	6,527,164		6,817,639	6,789,261	6,789,261	6,772,008	6,743,677	6,743,677

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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency Change Level requests for appropriation totaling \$1,138,465 in FY14 and \$1,137,291 in FY15 includes the following:

- An increase in Regular Salaries and Personal Services Matching line items of \$41,151 in each year for continuation of a collaboration award with The Department of Workforce Services for the services of one (1) employee.
- Grants and Aid line item appropriation increase of \$1,097,314 in FY14 and \$1,096,140 in FY15 to distribute one time grants to school districts for special projects.

The Executive Recommendation provides for the 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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	589,975	665,894	801,631	681,394	693,232	693,232	682,294	694,132	694,132
#Positions		16	17	16	17	17	17	17	17	17
Extra Help	5010001	2,879	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
#Extra Help		1	4	4	4	4	4	4	4	4
Personal Services Matching	5010003	218,699	225,317	259,936	246,615	249,438	249,438	246,829	249,653	249,653
Operating Expenses	5020002	1,694,900	1,673,936	1,673,936	1,673,936	1,673,936	1,673,936	1,673,936	1,673,936	1,673,936
Conference & Travel Expenses	5050009	42,464	46,175	46,175	46,175	46,175	46,175	46,175	46,175	46,175
Professional Fees	5060010	4,479	748,350	748,350	748,350	748,350	748,350	748,350	748,350	748,350
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	14,173,028	16,922,876	16,922,876	18,020,190	18,020,190	18,020,190	18,019,016	18,019,016	18,019,016
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		16,726,424	20,287,548	20,457,904	21,421,660	21,436,321	21,436,321	21,421,600	21,436,262	21,436,262
Funding Sources										
Federal Revenue	4000020	16,726,424	20,287,548		21,421,660	21,436,321	21,436,321	21,421,600	21,436,262	21,436,262
Total Funding		16,726,424	20,287,548		21,421,660	21,436,321	21,436,321	21,421,600	21,436,262	21,436,262
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		16,726,424	20,287,548		21,421,660	21,436,321	21,436,321	21,421,600	21,436,262	21,436,262

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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY13 line item maximum.

The Base Level Request is \$541,273 for each fiscal year of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 644 - Adult Basic Education

Funding Sources: EGB - Workforce Education Fund Account

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	314,261	378,103	384,908	387,490	395,155	395,155	387,490	395,155	395,155
#Positions		6	7	7	7	7	7	7	7	7
Personal Services Matching	5010003	104,822	117,059	113,619	128,783	130,612	130,612	128,783	130,612	130,612
Operating Expenses	5020002	24,984	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		444,067	520,162	523,527	541,273	550,767	550,767	541,273	550,767	550,767
Funding Sources										
General Revenue	4000010	444,067	516,722		541,273	550,767	550,767	541,273	550,767	550,767
Merit Adjustment Fund	4000055	0	3,440		0	0	0	0	0	0
Total Funding		444,067	520,162		541,273	550,767	550,767	541,273	550,767	550,767
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		444,067	520,162		541,273	550,767	550,767	541,273	550,767	550,767

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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency Change Level request for appropriation in Grants and Aid line item of \$927,219 each year of the biennium is to provide for programs that serve students who function below a ninth grade level, programs in correctional institutions and programs that serve individuals that speak foreign languages to learn English and understand our government.

The Executive Recommendation provides for the 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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	172,582	132,674	175,289	132,674	134,054	134,054	132,674	134,054	134,054
#Positions		3	3	3	3	3	3	3	3	3
Personal Services Matching	5010003	51,799	43,003	52,018	46,417	46,745	46,745	46,417	46,745	46,745
Operating Expenses	5020002	0	77,467	77,467	77,467	77,467	77,467	77,467	77,467	77,467
Conference & Travel Expenses	5050009	15,050	25,200	25,200	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	6,128,185	7,149,060	7,149,060	8,076,279	8,076,279	8,076,279	8,076,279	8,076,279	8,076,279
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		6,367,616	7,436,404	7,488,034	8,367,037	8,368,745	8,368,745	8,367,037	8,368,745	8,368,745
Funding Sources										
Federal Revenue	4000020	6,367,616	7,436,404		8,367,037	8,368,745	8,368,745	8,367,037	8,368,745	8,368,745
Total Funding		6,367,616	7,436,404		8,367,037	8,368,745	8,368,745	8,367,037	8,368,745	8,368,745
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		6,367,616	7,436,404		8,367,037	8,368,745	8,368,745	8,367,037	8,368,745	8,368,745

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 Change Level request for appropriation in Operating Expenses line item of \$10,700 in FY14 and \$8,800 FY15 is to purchase materials and supplies.

The Executive Recommendation provides for the 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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	0	6,000	6,000	16,700	16,700	16,700	14,800	14,800	14,800
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	16,700	16,700	16,700	14,800	14,800	14,800
Funding Sources										
Fund Balance	4000005	16,277	16,873		11,673	11,673	11,673	0	0	0
M & R Sales	4000340	596	800		800	800	800	800	800	800
Total Funding		16,873	17,673		12,473	12,473	12,473	800	800	800
Excess Appropriation/(Funding)		(16,873)	(11,673)		4,227	4,227	4,227	14,000	14,000	14,000
Grand Total		0	6,000		16,700	16,700	16,700	14,800	14,800	14,800

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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency Change Level requests for an increase in appropriation totaling \$249,822 in FY14 and \$210,268 FY15 include the following:

- Operating Expenses line items of appropriation increase of \$199,822 in FY14 and \$160,268 FY15 is for an increase in rent, office supplies and Educational Supplies and Materials due to a move in location.
- Conference & Travel Expenses line item appropriation increase of \$50,000 each year is for an increase of employees that must attend an out of state conference.

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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	132,945	174,705	175,237	159,175	161,506	161,506	159,175	161,506	161,506
#Positions		4	4	4	4	4	4	4	4	4
Personal Services Matching	5010003	48,180	56,858	56,819	57,660	58,215	58,215	57,660	58,215	58,215
Operating Expenses	5020002	9,611	53,546	53,546	253,368	53,546	53,546	213,814	53,546	53,546
Conference & Travel Expenses	5050009	6,382	9,623	9,623	59,623	9,623	9,623	59,623	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		197,118	295,332	295,825	530,426	283,490	283,490	490,872	283,490	283,490
Funding Sources										
Fund Balance	4000005	396,827	419,298		373,966	373,966	373,966	343,362	340,476	340,476
Federal Revenue	4000020	219,589	250,000		499,822	250,000	250,000	460,268	250,000	250,000
Total Funding		616,416	669,298		873,788	623,966	623,966	803,630	590,476	590,476
Excess Appropriation/(Funding)		(419,298)	(373,966)		(343,362)	(340,476)	(340,476)	(312,758)	(306,986)	(306,986)
Grand Total		197,118	295,332		530,426	283,490	283,490	490,872	283,490	283,490

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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency Change Level request for appropriation in Regular Salaries and Personal Services Matching totaling \$76,487 in FY14 and \$76,611 in FY15 is for a transfer of one position from the Vo Tech Admin-Operations appropriation to reflect the actual expenditures of this program.

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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	51,795	48,534	48,534	106,315	108,410	108,410	106,415	108,510	108,510
#Positions		1	1	1	2	2	2	2	2	2
Personal Services Matching	5010003	16,155	15,275	15,151	35,206	35,708	35,708	35,230	35,731	35,731
Operating Expenses	5020002	3,419	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Conference & Travel Expenses	5050009	78	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	449,972	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		521,419	883,309	883,185	961,021	963,618	963,618	961,145	963,741	963,741
Funding Sources										
Fund Balance	4000005	1,543,220	1,443,234		1,059,925	1,059,925	1,059,925	677,610	675,013	675,013
Special Revenue	4000030	421,433	500,000		578,706	578,706	578,706	588,730	588,730	588,730
Total Funding		1,964,653	1,943,234		1,638,631	1,638,631	1,638,631	1,266,340	1,263,743	1,263,743
Excess Appropriation/(Funding)		(1,443,234)	(1,059,925)		(677,610)	(675,013)	(675,013)	(305,195)	(300,002)	(300,002)
Grand Total		521,419	883,309		961,021	963,618	963,618	961,145	963,741	963,741

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.

The Agency Change Level request for appropriation in Law Enforcement Safety Program line item totaling \$115,000 in FY14 and \$100,000 in FY15 is to monitor the programs to comply with federal recommended statewide visits of every two years instead of every five years.

The Executive Recommendation provides for Base Level.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 82V - LESO Program

Funding Sources: NCE - Cash in Treasury

Commitment Item	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Law Enforcement Safety Program 5900046	5,790	15,000	15,000	130,000	15,000	15,000	115,000	15,000	15,000
Total	5,790	15,000	15,000	130,000	15,000	15,000	115,000	15,000	15,000

Funding Sources										
Fund Balance	4000005	32,683	109,768		154,768	154,768	154,768	84,768	199,768	199,768
Cash Fund	4000045	82,875	60,000		60,000	60,000	60,000	60,000	60,000	60,000
Total Funding		115,558	169,768		214,768	214,768	214,768	144,768	259,768	259,768
Excess Appropriation/(Funding)		(109,768)	(154,768)		(84,768)	(199,768)	(199,768)	(29,768)	(244,768)	(244,768)
Grand Total		5,790	15,000		130,000	15,000	15,000	115,000	15,000	15,000

Analysis of Budget Request

Appropriation: 96V - Career Coaches Grant

Funding Sources: NCE - Cash in Treasury

Career Coaches Grants-The Department of Career Education receives funds from the Department of Higher Education to support Career Coaches in schools identified with high dropout rates. The source of the funds for this program at the Department of Higher Education is a grant from the Winthrop Rockefeller Foundation.

The Agency Change Level request for appropriation in Grants and Aid line item totaling \$160,000 in FY14 and \$60,000 in FY15 would provide for continuation of the six-year plan to provide college and career coaches in Pulaski County.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 96V - Career Coaches Grant

Funding Sources: NCE - Cash in Treasury

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	28,686	120,000	0	160,000	160,000	160,000	60,000	60,000	60,000
Total		28,686	120,000	0	160,000	160,000	160,000	60,000	60,000	60,000
Funding Sources										
Fund Balance	4000005	0	56,403		20,903	20,903	20,903	0	0	0
Interest	4000300	589	0		0	0	0	0	0	0
Miscellaneous Transfers	4000355	84,500	84,500		87,900	87,900	87,900	0	0	0
Total Funding		85,089	140,903		108,803	108,803	108,803	0	0	0
Excess Appropriation/(Funding)		(56,403)	(20,903)		51,197	51,197	51,197	60,000	60,000	60,000
Grand Total		28,686	120,000		160,000	160,000	160,000	60,000	60,000	60,000

Analysis of Budget Request

Appropriation: A88 - Alternate Retirement Plan

Funding Sources: 150 - Vo Tech Retirement

The Department of Career 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 Base Level Request is \$ 122,522 for each year of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: A88 - Alternate Retirement Plan

Funding Sources: 150 - Vo Tech Retirement

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Personal Services Matching	5010003	63,112	110,222	110,222	110,222	110,222	110,222	110,222	110,222	110,222
Operating Expenses	5020002	5,674	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
Total		68,786	122,522	122,522	122,522	122,522	122,522	122,522	122,522	122,522

Funding Sources										
Fund Balance	4000005	332,848	338,361		280,839	280,839	280,839	223,317	223,317	223,317
Interest & Forfeitures	4000305	74,299	65,000		65,000	65,000	65,000	65,000	65,000	65,000
Total Funding		407,147	403,361		345,839	345,839	345,839	288,317	288,317	288,317
Excess Appropriation/(Funding)		(338,361)	(280,839)		(223,317)	(223,317)	(223,317)	(165,795)	(165,795)	(165,795)
Grand Total		68,786	122,522		122,522	122,522	122,522	122,522	122,522	122,522