

# DEPARTMENT OF WORKFORCE EDUCATION

## Enabling Laws

Act 1280 of 2007  
A.C.A. § 25-30-103 et seq.  
A.C.A. § 25-30-201 et seq.  
A.C.A. § 6-11-205 and 206

## History and Organization

**Mission Statement:** The Arkansas Department of Workforce Education has the mission of providing leadership and contributing resources to serve the diverse and changing career and educational needs of the youth and adults of Arkansas. Arkansans with disabilities are provided opportunities to work and to lead productive and independent lives through Arkansas Rehabilitation Services.

**Agency History:** Act 64 of 1981 created the Vocational and Technical Education Division (now the Department of Workforce Education) as a cabinet-level state agency equal to the Arkansas Department of Education (ADE). Prior to 1981, the Arkansas Department of Education had administered postsecondary and secondary vocational education, as well as adult education. The operation of the state board was changed in 1981 as well. Act 250 of 1981 required that the State Board of Vocational Education (composed of the same members as the State Board of Education) meet on different dates than its meeting dates as the State Board of Education. In 1991, the composition of the State Board of Vocational Education changed again with the passage of Act 773, which added three new board members to represent business and industry, including the service-oriented industries.

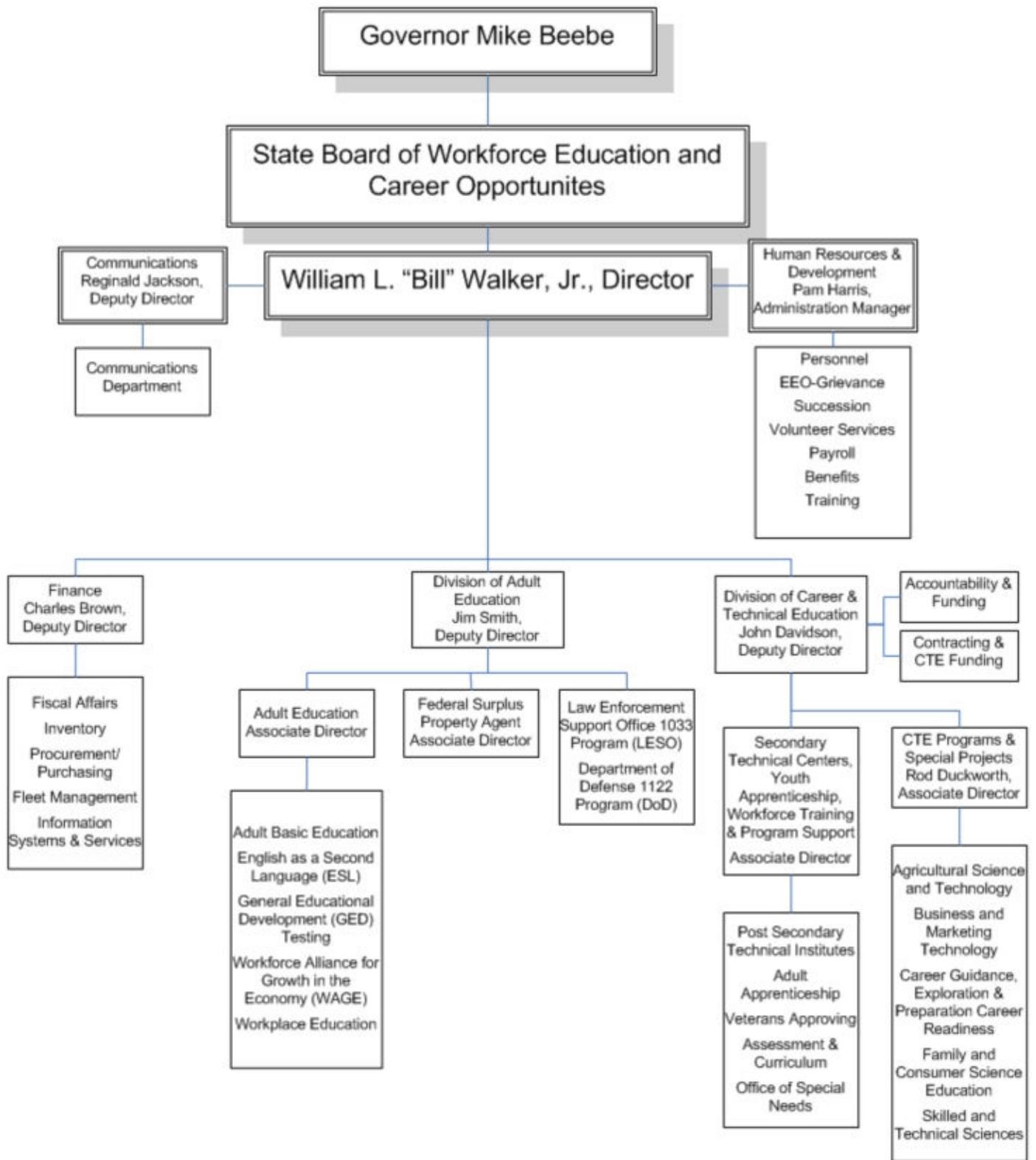
Act 803 of 1997 created the Arkansas Department of Workforce Education. The act abolished the Arkansas Vocational Technical Education Division, as well as the Governor's Commission on Adult Literacy and the Advisory Council for Vocational-Technical Education, transferring them to the newly created Arkansas Department of Workforce Education (DWE). Act 803 also abolished the State Board of Vocational Education, transferring it to the State Board of Workforce Education and Career Opportunities, which was created by the act.

From 1971 until 1993, Arkansas Rehabilitation Services (ARS), known then as the Division of Rehabilitation Services, was administered by the Department of Social and Rehabilitative Services (now the Department of Human Services). Act 574 of 1993 changed the name of the division to Arkansas Rehabilitation Services and transferred ARS back to the Department of Education, where it was placed under the oversight of the State Board of Vocational Education as a division of the Vocational and Technical Education Division. With the passage of Act 803, ARS became a division of the Department of Workforce Education.

DWE is comprised of three divisions as well as administrative support services. The three divisions are Adult Education, Career and Technical Education, and Arkansas Rehabilitation Services. DWE oversees career and technical education programs in the secondary schools, secondary area technical centers, adult and youth apprenticeship programs, Arkansas Rehabilitation Services, and adult education programs. DWE also works with the Veterans Administration to approve state educational programs for veterans' benefits and oversees the Federal Surplus Property program.

**Statutory Responsibility and Primary Activities:** The enabling legislation and the powers and duties of the Arkansas Department of Workforce Education are codified in Arkansas Code Annotated 25-3-103, 25-30-104, 25-30-106, 25-30-107, 25-30-201, 6-11-205, and 6-11-206. These responsibilities include, but are not limited to, the following:

1. Establishment of policies and procedures, criteria, and priorities for use in approving local programs of career and technical education, adult education, and vocational rehabilitation in all areas of the state.
2. Monitoring of local programs of career and technical education, adult education, vocational rehabilitation and provision of technical assistance to assist these programs in meeting federal and state mandates and accountability measures.
3. Performance of all administrative functions in relation to the management, control, and supervision of all programs of career and technical education, adult education, and vocational rehabilitation in Arkansas's public educational institutions, with the exception of technical colleges, community colleges, and colleges and universities.
4. Development of state plans required by state or federal laws and regulations as prerequisites to receiving federal funds for career and technical education, adult education, or vocational rehabilitation.
5. Receipt and distribution of all state and federal funds designated for adult education, federal funds provided by the Carl D. Perkins Career and Technical Education Act of 2006, and Title I formula grant funds provided by the U.S. Department of Education/Rehabilitation Services Administration.
6. Development of programs and services that prepare high school students for postsecondary education and careers through an integrated course of study blending specialized training and real-world work experience with strong academic instruction.
7. Development of programs and services designed to provide persons age 18 and older with less than a high school diploma opportunities to increase their basic academic skills and earn the General Educational Development (GED®) credential (In certain cases, 16- and 17-year-olds who have dropped out of the public schools can be served in adult education programs.)
8. Development of programs and services designed to provide increased employment of individuals with disabilities through the provision of individualized training, independent living services, educational and support services, and meaningful opportunities for employment in integrated work settings.



## **Agency Commentary**

The Arkansas Department of Workforce Education and its major divisions - Career and Technical Education, Adult Education, and Arkansas Rehabilitation Services - are wholly committed to fulfilling what the Department has termed "The Arkansas Promise" - a concept to provide our state with the best trained, best educated, and most efficient workforce possible. This "Promise" will require a significant investment of Arkansas's resources.

### **Career and Technical Education**

Career and Technical Student Organization (CTSO) Specialists-The Department is requesting the addition of five CTSO specialist positions, Grade C120, at a cost of approximately \$305,000 in FY10 and \$315,000 in FY11. These specialists would focus on increasing student involvement in the schools, improving student leadership opportunities, and reducing the dropout rate.

Our request for these positions is based upon national research findings that participation in CTSOs increases student success. One such study, conducted by nine researchers from five universities across the country, shows a positive correlation between the amount of CTSO participation and various indicators of school success, including academic motivation, academic engagement, grades, career self-sufficiency, college aspirations, and employment skills.

Perhaps the most compelling benefit of CTSO participation is that at-risk students who become active members of CTSOs are more likely to remain in school than those who do not participate. Students drop out most frequently because of lack of engagement (lack of interest in classes, association with peers who are not interested), personal reasons (becoming a parent), and academic reasons (failing grades, absenteeism). While participation in a CTSO is not a panacea for all these problems, it certainly can go a long way in alleviating many of them. For example, CTSO competitive events test how well students can apply what they have learned in the classroom to a real-world situation. Thus, the competitive events make classes more interesting because students can see how what they are learning ties to what they will face in the workplace. Moreover, because CTSOs provide students a sense of community with other CTSO members, they offer a sense of belonging to the school, thereby reducing the influence of peer pressure from those who have already given up on school. CTSOs also provide many opportunities for students to improve their self-esteem and set meaningful career goals, and students with positive self-esteem and plans for their futures are less likely to become teen parents and are more likely to go to class every day and concentrate on their studies.

Secondary Area Technical Centers -The Department's request for an additional \$7,153,117 for FY10 and an additional \$9,027,417 for FY11 is necessary in order to add 5 new centers the first year of the biennium and 4 new centers the second year so that students in areas of the state not currently being served will be provided access to center programs. The increase in funding will also allow for a 5 percent growth in enrollment and will enable the centers to continue offering programs that meet industry standards.

The centers are currently supported by the Department in partnership with public high schools, education service cooperatives, and two-year colleges. The objective of these centers is to provide high school students access to a variety of career and technical education programs, particularly high-cost programs that cannot be offered at the local level. Currently, there are 24 secondary centers serving 177 high schools, meaning that students in more than 60 high schools do not have access to a secondary area

technical center. Since these students do not have the same opportunities for CTE as other Arkansas students, the state does not meet the equity standard for public education established in the 2001 ruling in the Lake View case. Nine additional centers are needed in regions of the state where students currently do not have access to center programs. These nine regions include the Batesville, Hope, Melbourne, Mountain Home, Newport, Ozark, Pocahontas, Crossett, and Lake Village areas. There is a two-year college in each of these regions that could provide up-to-date technical education programs through the secondary center system if funds were available.

The Department's funding request for the secondary area technical centers also allows for a modest 5% increase in funding for the secondary area technical center system. Growth in the system has reached a point at which increased enrollment has created a reduction in the full-time equivalent (FTE) funding level. Since 2005-2006, the number of students served by the centers has increased more than 9%, going from 2,710 in 2005-06 to 2,956 in 2007-08; however, the amount the centers receive has increased by only \$50, going from \$3,850 per FTE to the current \$3,900 per FTE. Without additional funding, the amount per FTE will continue to drop, forcing centers to eliminate programs and eventually forcing the centers themselves to close. The requested level of funding will enable the Department to provide "pass through" support to the local high schools as mandated in Arkansas Code Annotated § 6-20-2305(2)(A), as well as to provide a higher level of direct support to the centers.

Apprenticeship-The Department is requesting an additional \$1,000,000 for each year for traditional adult apprenticeship training programs. Apprenticeship programs are experiencing record growth due to the high demand for skilled crafts practitioners such as electricians, plumbers, carpenters, welders, heating and air technicians, and metal workers.

The current funding level of \$1,950,000 was established in 1993, when there were fewer than 1,000 apprentices. Now, however, there are more than 5,000 apprentices although there has been no increase in funding, meaning that the state's apprenticeship programs are struggling to meet the demands of the craft industries. The adult apprenticeship committees (the Arkansas Apprenticeship Coordination Steering Committee, the State Plumbing Apprenticeship Committee, and the State Electrical Apprenticeship Committee)-along with the Arkansas Building trades Council, the Associated General Contractors, the Arkansas Construction Education Foundation, and the Arkansas AFL-CIO-have expressed support for the Department's funding request.

### Adult Education

Adult Education-The Department is requesting an increase of \$4.9 million in FY10 and \$5.1 million in FY11 to increase the number of Arkansans served in adult education programs and to implement the newly developed performance-based funding formula that will distribute adult education funds on the basis of student contact hours and achievement.

Adult education provides adult Arkansans with educational opportunities to improve their academic and employability skills so that they can participate effectively as productive workers, family members, and citizens. By providing individuals this "second chance," adult education also contributes to the state's economic health and quality of life. Adult education serves the needs of a diverse population through a variety of classes in areas such as workplace readiness, basic academics, preparation for General Educational Development (GED®) Tests, English language and citizenship, and family literacy.

Adult education is funded primarily by the state. There has been no increase in category "A" funding since the 1991-1993 biennium, despite sharp increases in teacher salaries, instructional materials, and

general operating costs. Although a \$1.8 million increase was recommended in the 2007-2009, it was placed in category "B," and \$828,500 was recalled in March 2008 due to a projected revenue shortfall. In 1992, adult education funding was \$17.6 million and has increased to only \$20.1 million in FY09, resulting in cuts in services at a time when it is more important than ever that all Arkansans are educated and trained to take their place in today's global economy.

In the fall of 2007, a task force comprised of legislators and representatives from the Governor's Office, the Legislative Council, the Department of Workforce Education, and local adult education administrators began work on a new funding formula for the distribution of state adult education funds. The task developed a performance-based funding formula modeled after the research reported in "Performance-based Funding in Adult Education," published by the U. S. Department of Education, Office of Vocational and Adult Education. The new formula is designed to promote equity, efficiency, accountability, and program improvement. After the formula was developed, task force members decided that the existing and historical funding level was insufficient to allow programs to continue functioning with minimal disruptions and advised that additional funding would be needed in the new biennium in order to implement the formula.

If this additional funding is not received, adult education programs will continue to lose ground as they struggle to meet rising costs and increasing demand with funding that is barely above its 1992 level. The impact on Arkansans has already been significant. In many parts of the state, local programs have had to reduce the number of teachers, classes, sites, and instructional materials and equipment, thereby cutting services. Some satellite locations have been forced to close, meaning that students with transportation barriers have had to drop out of classes or travel farther. If adequate funding is not provided, further cuts in services will be inevitable.

**16- and 17-Year-Olds-**The Department requests \$1,861,025 in each year of the biennium to continue adult education services to youth, ages 16 and 17, who have dropped out of the public schools and need an alternative way to earn a high school credential. According to state law, 16- and 17-year olds can enroll in adult education classes in lieu of compulsory enrollment in public school. In 2006-2007, a total of 2,492 students ages 16 and 17 were enrolled in adult education classes and were provided 158,520 hours of instruction. At an average cost per contact hour of \$11.74, the cost of serving these students was \$1,861,025, which is the amount we are requesting for each year of the biennium. The public schools received all or partial payment for most of these youth, while adult education has never received any state funding for the classes provided to these younger students. Although it is the mission of the public schools to serve 16- and 17-year-olds, it is probable that these youth will continue to enroll in adult education as an alternative to public school. If they are to be effectively served in adult education programs, additional funding is essential.

**Scholarships for GED Graduates-**The Department requests \$225,000 in FY10 and \$275,000 in FY11 to begin a scholarship program for Arkansas residents who are GED recipients and who enroll in an Arkansas postsecondary institution on either a full-time or part-time basis. We believe that a scholarship program designated specifically for GED recipients would increase the college-going rate of this population.

In Arkansas, approximately 50% of those taking the GED Tests report that they are taking the tests in order to continue their education at the postsecondary level (two-year college, four-year college or university). However, only about half of those who report a goal of continuing their education actually do enroll in a postsecondary institution.

GED graduates, as nontraditional students, generally face more barriers to pursuing postsecondary

education than do traditional high school graduates. Some of these barriers include delayed enrollment, part-time enrollment, full-time employment, financial responsibilities, single parent status, and having dependent children. Many GED graduates face not one, but several, of these barriers. As a result, they are often unable to pursue postsecondary education or later drop out for reasons related to the barriers they face.

GED graduates qualify for federal student financial aid such as Pell grants and loans on the same basis as high school graduates. However, GED graduates do not qualify for many scholarship programs because of the eligibility requirements of these scholarships, e.g., recipient must be a graduating high school senior, must be enrolled full-time. Therefore, we propose a scholarship program tailored specifically to GED graduates who may have been out of school for several years and may be able to enroll in college only on a part-time basis. It is our belief that these scholarships will benefit not only the individuals who receive them but also the state, which will reap the benefits of a better-educated and better-trained workforce.

GED Testing-The Department is requesting \$50,000 each year to provide GED examiners training as mandated by the GED Testing Service. Without this training, Arkansas will not be allowed to administer the GED Tests. Arkansas currently tests approximately 8,000 individuals each year, and the state's pass rate (84% in 2007) is consistently above the national average. Since 1982, approximately 180,000 GED credentials have been awarded to Arkansans.

Adult Education Staffing-The Department is requesting five new positions in the Adult Education Division. Adult education staff must address continually increasing state and federal mandates regarding accountability, curriculum, data quality and reporting, program monitoring and supervision, and onsite technical assistance to local adult education programs. We anticipate that over the next biennium, the staff will be asked to provide increased technical assistance and guidance to local programs in at least two areas: (1) implementation of the new performance-based funding formula and (2) expansion of programs and services to meet the needs of an increasingly diverse population.

In 1988, the adult education staff had two more public school program advisors than it currently has. Although the number of staff has decreased since 1988, the responsibilities, both state and federal, have increased dramatically, meaning that current staff is continually in the position of having to do more with less. If the situation is not remedied with additional staff, the level of technical assistance and guidance that local programs receive will decrease.

The request for 5 new positions-an Associate Director (Grade C128), 2 Public School Program Advisors (Grade C120), a Management Project Analyst II (Grade C115), and an Administrative Assistant II (Grade C112)-would begin to address the staffing needs.

### Department Operations

A modest increase of 6% (\$135,000) is requested for the Department's Maintenance and Operation items due primarily to increased costs for postage, paper, in-state travel and replacement of computers. With the increasing complexity of providing data processing services, costs from the Department of Information Systems have increased while the line item for data processing has remained the same. Additionally, a reallocation of \$210,014 from Data Processing to Operating Expenses is being requested. Workforce Education pays the DIS a monthly fee to provide support for their database operations. This expense should be paid from the Operating Expenses line item.

The Department is requesting \$224,200 the first year of the biennium to secure a different facility to house both major entities of the Department - Workforce Education and Rehabilitation Services. Such a move would enable the Department to provide better services to clients and decrease duplication of services. Both the personnel and communication sections of the two have achieved a successful merger. Neither current facility is large enough to house both Workforce Education and Rehabilitation Services. The request for the second year would continue the rent and provide additional DIS connectivity.

Federal Surplus Property

The Federal Surplus Property acquires surplus property from the federal government and donates it to eligible recipients including cities, counties, state government agencies, hospitals, school districts, postsecondary institutions and nonprofit organizations. FSP is self-supporting through charges to recipients for transportation costs and acquisition fees. The request for a transfer of 1 currently authorized position from the Federal Job Training Act (JTPA) to this appropriation is due the JTPA program not continuing during the FY2009-11 Biennium. The request for additional overtime and contractual hauling fees are a direct result of increased transportation costs. Professional fees and data processing are requested to investigate the possibility of purchasing, leasing, or developing an automated equipment inventory and tracking system. Additionally, the Agency is requesting Capital Outlay to purchase a truck and trailer.

**Audit Findings**

DIVISION OF LEGISLATIVE AUDIT  
 AUDIT OF :  
 ARKANSAS DEPARTMENT OF WORKFORCE EDUCATION

FOR THE YEAR ENDED JUNE 30, 2007

Findings	Recommendations
None	None

DIVISION OF LEGISLATIVE AUDIT  
 AUDIT OF :  
 FEDERAL SURPLUS PROPERTY  
 DEPARTMENT OF WORKFORCE EDUCATION

FOR THE YEAR ENDED JUNE 30, 2006

Findings	Recommendations
None	None

## Employment Summary

	Male	Female	Total	%
White Employees	29	41	70	75 %
Black Employees	6	15	21	23 %
Other Racial Minorities	0	2	2	2 %
		Total Minorities	23	25 %
		Total Employees	93	100 %

## Cash Fund Balance Description as of June 30, 2008

Fund Account	Balance	Type	Location
1500200	\$2,387	Checking Account	Metropolitan National Bank

### Statutory/Other Restrictions on use:

A. C. A. 24-7-904 establishes that the Agency has the authority to administer retirement plans and authorizes such functions as may be reasonable appropriate.

### Statutory Provisions for Fees, Fines, Penalties:

A. C. A. 24-7-908 authorizes collection of contributions to plans established under the authority of the Agency.

### Revenue Receipts Cycle:

Collected at 2-week intervals throughout the year.

### Fund Balance Utilization:

All funds collected are in an escrow account for employees and are eventually forwarded to the employee's selected retirement system or returned to the employee.

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Fund Account	Balance	Type	Location
1500300	\$304,349	Savings and checking	Metropolitan National Bank

### Statutory/Other Restrictions on use:

A.C.A. 24-7-904 establishes that the Agency has the authority to administer retirement plans and authorizes such functions as may be reasonably appropriate.

### Statutory Provisions for Fees, Fines, Penalties:

A.C.A. 24-7-908 authorizes collection of contributions to plans established under the authority of the Agency.

### Revenue Receipts Cycle:

Received at irregular intervals throughout the year.

Fund Balance Utilization:

All funds collected are used for the administration of the program in areas of maintenance and operation; equipment such as computers, calculators, desks/chairs; expendable supplies; postage and telephone; salaries and benefits.

**Publications**

**A.C.A. 25-1-204**

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution
		Governor	General Assembly		
None	N/A	N	N	0	N/A

**Department Appropriation Summary**

**Does not include Workforce Education - Public School Fund (see page 489)**

**Historical Data**

**Agency Request and Executive Recommendation**

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010					2010-2011						
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	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	1,630,043	15	2,080,907	16	2,080,907	16	1,641,014	15	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	329,613	0	0	0	0	0	0	0
640 Vo Tech Admin-Operations	6,213,457	56	6,216,973	55	6,227,903	57	6,416,916	55	8,231,524	62	6,416,916	55	6,488,657	55	8,272,888	62	6,488,657	55
641 Fed Voc Educ-Operations	10,976,005	18	15,754,233	18	16,163,952	19	15,819,622	18	15,975,464	21	15,975,464	21	15,836,885	18	15,995,956	21	15,995,956	21
644 Adult Basic Education	408,852	5	415,780	5	421,772	5	439,713	5	692,742	10	439,713	5	448,543	5	706,803	10	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	1,000	0	6,000	0	6,000	0	1,000	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>33,389,931</b>	<b>101</b>	<b>36,069,274</b>	<b>117</b>	<b>34,001,637</b>	<b>105</b>	<b>33,177,124</b>	<b>101</b>	<b>35,640,610</b>	<b>117</b>	<b>33,598,119</b>	<b>105</b>

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	2,937,380	9.8	4,192,278	11.5	3,556,688	9.7	3,556,688	9.1	3,556,688	9.6	3,221,201	8.9	3,216,201	8.4	3,216,201	8.8	
General Revenue	4000010	2,857,143	9.6	2,931,928	8.0	3,190,695	8.7	5,258,332	13.4	3,190,695	8.6	3,271,266	9.1	5,313,757	13.8	3,271,266	9.0	
Federal Revenue	4000020	17,046,047	57.0	23,468,369	64.2	23,557,202	64.3	23,713,044	60.4	23,713,044	63.7	23,582,466	65.4	23,741,537	61.7	23,741,537	65.1	
Special Revenue	4000030	3,207,626	10.7	2,200,000	6.0	2,200,000	6.0	2,650,864	6.7	2,650,864	7.1	2,200,000	6.1	2,456,924	6.4	2,456,924	6.7	
Merit Adjustment Fund	4000055	0	0.0	34,891	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Educational Excellence Fund	4000220	3,635,351	12.2	3,525,934	9.6	3,525,934	9.6	3,525,934	9.0	3,525,934	9.5	3,525,934	9.8	3,525,934	9.2	3,525,934	9.7	
Interest & Forfeitures	4000305	73,391	0.2	60,000	0.2	100,000	0.3	100,000	0.3	100,000	0.3	100,000	0.3	100,000	0.3	100,000	0.3	
Loan Repayment	4000330	0	0.0	0	0.0	329,613	0.9	329,613	0.8	329,613	0.9	0	0.0	0	0.0	0	0.0	
M & R Sales	4000340	2,579	0.0	1,000	0.0	1,000	0.0	1,000	0.0	1,000	0.0	1,000	0.0	1,000	0.0	1,000	0.0	
Transfers / Adjustments	4000683	138,815	0.5	150,000	0.4	150,000	0.4	150,000	0.4	150,000	0.4	150,000	0.4	150,000	0.4	150,000	0.4	
<b>Total Funds</b>		<b>29,898,332</b>	<b>100.0</b>	<b>36,564,400</b>	<b>100.0</b>	<b>36,611,132</b>	<b>100.0</b>	<b>39,285,475</b>	<b>100.0</b>	<b>37,217,838</b>	<b>100.0</b>	<b>36,051,867</b>	<b>100.0</b>	<b>38,505,353</b>	<b>100.0</b>	<b>36,462,862</b>	<b>100.0</b>	
Excess Appropriation/(Funding)		(4,192,278)		(3,556,688)		(3,221,201)		(3,216,201)		(3,216,201)		(2,874,743)		(2,864,743)		(2,864,743)		
<b>Grand Total</b>		<b>25,706,054</b>		<b>33,007,712</b>		<b>33,389,931</b>		<b>36,069,274</b>		<b>34,001,637</b>		<b>33,177,124</b>		<b>35,640,610</b>		<b>33,598,119</b>		

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

Housing Construction Program is a Biennial Appropriation. 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.

## Agency Position Usage Report

FY2006 - 2007						FY2007 - 2008						FY2008 - 2009					
Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused
	Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total	
108	98	5	103	5	9.26 %	110	96	11	107	3	12.73 %	110	93	9	102	8	15.45 %

## **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.

**Appropriation Summary**

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

**Historical Data**

**Agency Request and Executive Recommendation**

Commitment Item	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Scholarships 5100030	9,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
<b>Total</b>	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
<b>Total Funding</b>	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
<b>Grand Total</b>	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.

## Appropriation Summary

**Appropriation:** 307 - Fed Surplus Property

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010 Base Level	2009-2010 Agency	2009-2010 Executive	2010-2011 Base Level	2010-2011 Agency	2010-2011 Executive
Regular Salaries 5010000	403,929	502,872	505,853	511,856	549,188	549,188	520,743	558,933	558,933
<b>#Positions</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>16</b>	<b>16</b>	<b>15</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	203,523	222,055	222,055	205,607	224,341	224,341
Overtime 5010006	17,024	20,000	20,000	20,000	40,000	40,000	20,000	40,000	40,000
Operating Expenses 5020002	784,383	862,401	862,401	862,401	1,032,401	1,032,401	862,401	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	5,263	15,263	15,263	5,263	15,263	15,263
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	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>1,630,043</b>	<b>2,080,907</b>	<b>2,080,907</b>	<b>1,641,014</b>	<b>1,897,938</b>	<b>1,897,938</b>
<b>Funding Sources</b>									
Fund Balance 4000005	1,023,952	2,269,886		2,268,943	2,268,943	2,268,943	2,238,900	2,238,900	2,238,900
Special Revenue 4000030	2,619,785	1,600,000		1,600,000	2,050,864	2,050,864	1,600,000	1,856,924	1,856,924
<b>Total Funding</b>	<b>3,643,737</b>	<b>3,869,886</b>		<b>3,868,943</b>	<b>4,319,807</b>	<b>4,319,807</b>	<b>3,838,900</b>	<b>4,095,824</b>	<b>4,095,824</b>
Excess Appropriation/(Funding)	(2,269,886)	(2,268,943)		(2,238,900)	(2,238,900)	(2,238,900)	(2,197,886)	(2,197,886)	(2,197,886)
<b>Grand Total</b>	<b>1,373,851</b>	<b>1,600,943</b>		<b>1,630,043</b>	<b>2,080,907</b>	<b>2,080,907</b>	<b>1,641,014</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.

## Change Level by Appropriation

**Appropriation:** 307 - Fed Surplus Property  
**Funding Sources:** MWH - Federal Surplus Property

### Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>1,630,043</b>	<b>15</b>	<b>1,630,043</b>	<b>100.0</b>	<b>1,641,014</b>	<b>15</b>	<b>1,641,014</b>	<b>100.0</b>
C01	Existing Program	390,864	1	2,020,907	124.0	196,924	1	1,837,938	112.0
C08	Technology	60,000	0	2,080,907	127.7	60,000	0	1,897,938	115.7

### Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>1,630,043</b>	<b>15</b>	<b>1,630,043</b>	<b>100.0</b>	<b>1,641,014</b>	<b>15</b>	<b>1,641,014</b>	<b>100.0</b>
C01	Existing Program	390,864	1	2,020,907	124.0	196,924	1	1,837,938	112.0
C08	Technology	60,000	0	2,080,907	127.7	60,000	0	1,897,938	115.7

### Justification

C01	The Federal Surplus Property acquires surplus property from the federal government and donates it to eligible recipients including cities, counties, state government agencies, hospitals, school districts, postsecondary institutions and nonprofit organizations. FSP is self-supporting through charges to recipients for transportation costs and acquisition fees. The request for additional overtime and contractual hauling fees are a direct result of increased transportation costs. One currently authorized position is being transferred to this program. Additionally, the Agency is requesting Capital Outlay to purchase a truck and trailer.
C08	Professional fees (\$10,000) and Operating Expenses – Network Expenses (\$50,000) are requested to investigate the possibility of purchasing, leasing, or developing an automated equipment inventory and tracking system. IT plan tab is Operations/Software/Future Software Purchases.

## **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.

## Appropriation Summary

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

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2009-2010			2010-2011		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Loans	5120029	35,000	294,613	0	329,613	329,613	329,613	0	0	0
<b>Total</b>		<b>35,000</b>	<b>294,613</b>	<b>0</b>	<b>329,613</b>	<b>329,613</b>	<b>329,613</b>	<b>0</b>	<b>0</b>	<b>0</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	329,613	0	0	0
<b>Total Funding</b>		<b>329,613</b>	<b>294,613</b>		<b>329,613</b>	<b>329,613</b>	<b>329,613</b>	<b>0</b>	<b>0</b>	<b>0</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>329,613</b>	<b>0</b>	<b>0</b>	<b>0</b>

This is a Biennial Appropriation.

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

Base Level has been restored to the FY08 Authorized Amount of \$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 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.

## Appropriation Summary

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

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	2,671,806	2,689,683	2,694,433	2,772,953	3,112,990	2,772,953	2,830,980	3,178,813	2,830,980
<b>#Positions</b>		<b>56</b>	<b>55</b>	<b>57</b>	<b>55</b>	<b>62</b>	<b>55</b>	<b>55</b>	<b>62</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	925,492	1,040,863	925,492	939,206	1,056,404	939,206
Operating Expenses	5020002	574,005	578,283	578,283	578,283	1,037,497	698,297	578,283	997,497	698,297
Conference & Travel Expenses	5050009	28,268	28,751	28,751	28,751	48,751	28,751	28,751	48,751	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	120,014	0	0	120,014	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	1,950,000	2,950,000	1,950,000	1,950,000	2,950,000	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>6,416,916</b>	<b>8,231,524</b>	<b>6,416,916</b>	<b>6,488,657</b>	<b>8,272,888</b>	<b>6,488,657</b>
<b>Funding Sources</b>										
General Revenue	4000010	2,439,291	2,506,148		2,740,982	4,555,590	2,740,982	2,812,723	4,596,954	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>6,416,916</b>	<b>8,231,524</b>	<b>6,416,916</b>	<b>6,488,657</b>	<b>8,272,888</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>6,416,916</b>	<b>8,231,524</b>	<b>6,416,916</b>	<b>6,488,657</b>	<b>8,272,888</b>	<b>6,488,657</b>

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

## Change Level by Appropriation

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

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

### Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>6,416,916</b>	<b>55</b>	<b>6,416,916</b>	<b>100.0</b>	<b>6,488,657</b>	<b>55</b>	<b>6,488,657</b>	<b>100.0</b>
C01	Existing Program	1,259,513	2	7,676,429	119.6	1,263,841	2	7,752,498	119.5
C02	New Program	480,095	5	8,156,524	127.1	445,390	5	8,197,888	126.3
C04	Reallocation	0	0	8,156,524	127.1	0	0	8,197,888	126.3
C08	Technology	75,000	0	8,231,524	128.3	75,000	0	8,272,888	127.5

### Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>6,416,916</b>	<b>55</b>	<b>6,416,916</b>	<b>100.0</b>	<b>6,488,657</b>	<b>55</b>	<b>6,488,657</b>	<b>100.0</b>
C01	Existing Program	0	0	6,416,916	100.0	0	0	6,488,657	100.0
C02	New Program	0	0	6,416,916	100.0	0	0	6,488,657	100.0
C04	Reallocation	0	0	6,416,916	100.0	0	0	6,488,657	100.0
C08	Technology	0	0	6,416,916	100.0	0	0	6,488,657	100.0

### Justification

C01	This request restores 2 currently authorized positions, a School for Work Coordinator and Chief of Staff, which were not budgeted for FY2009. Appropriation is requested in Operating Expenses primarily due to increased costs for postage, paper, and in-state travel. Additional Travel is requested to allow Department staff to attend national conferences to stay abreast of current trends. Several staff members are national officers. The Department is requesting an additional \$1,000,000 for each year for traditional adult apprenticeship training programs. Apprenticeship programs are experiencing record growth due to the high demand for skilled crafts practitioners such as electricians, plumbers, carpenters, welders, heating and air technicians, and metal workers.
C02	The Department is requesting the addition of five Education and Instruction Coordinator positions, Grade C120, to work as Career and Technical Student Organization specialists for focusing on increasing student involvement in the schools, improving student leadership opportunities, and reducing the dropout rate. The Department is requesting \$224,200 the first year of the biennium to secure a different facility to house both major entities of the Department – Workforce Education and Rehabilitation Services. Such a move would enable the Department to provide better services to clients and decrease duplication of services. Both the personnel and communication sections of the two have achieved a successful merger. Neither current facility is large enough to house both Workforce Education and Rehabilitation Services. The request the 2nd year provides for the increased rent of \$179,200.
C04	This request is to reallocate \$120,014 of currently authorized appropriation from Data Processing Services to Operating Expense. The Department of Information Systems expenditures are for database support and should be expensed from Operating Expense rather than Data Processing.
C08	With over 100 personal computers in the Department, it is critical to have a replacement schedule. This request would allow replacement on a three-year cycle. Additionally, the increasing complexity of providing data processing services, costs from the Department of Information Systems have increased. This request would also address these increases. IT tab reference is Operations/IT Support/Telephone and Other.

## **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.

## Appropriation Summary

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	498,568	655,092	622,464	690,680	804,543	804,543	704,670	821,150	821,150
<b>#Positions</b>	<b>18</b>	<b>18</b>	<b>19</b>	<b>18</b>	<b>21</b>	<b>21</b>	<b>18</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>4</b>	<b>27</b>	<b>27</b>	<b>4</b>	<b>27</b>	<b>27</b>
Personal Services Matching 5010003	174,702	224,304	215,322	254,105	296,084	296,084	257,378	299,969	299,969
Operating Expenses 5020002	888,412	500,500	500,500	500,500	543,936	543,936	500,500	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	43,436	0	0	43,436	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>15,819,622</b>	<b>15,975,464</b>	<b>15,975,464</b>	<b>15,836,885</b>	<b>15,995,956</b>	<b>15,995,956</b>
<b>Funding Sources</b>									
Federal Revenue 4000020	10,976,005	15,754,233		15,819,622	15,975,464	15,975,464	15,836,885	15,995,956	15,995,956
Total Funding	10,976,005	15,754,233		15,819,622	15,975,464	15,975,464	15,836,885	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		15,819,622	15,975,464	15,975,464	15,836,885	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.

## Change Level by Appropriation

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

### Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>15,819,622</b>	<b>18</b>	<b>15,819,622</b>	<b>100.0</b>	<b>15,836,885</b>	<b>18</b>	<b>15,836,885</b>	<b>100.0</b>
C01	Existing Program	155,842	3	15,975,464	101.0	159,071	3	15,995,956	101.0
C04	Reallocation	0	0	15,975,464	101.0	0	0	15,995,956	101.0
C07	Agency Transfer	0	0	15,975,464	101.0	0	0	15,995,956	101.0

### Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>15,819,622</b>	<b>18</b>	<b>15,819,622</b>	<b>100.0</b>	<b>15,836,885</b>	<b>18</b>	<b>15,836,885</b>	<b>100.0</b>
C01	Existing Program	155,842	3	15,975,464	101.0	159,071	3	15,995,956	101.0
C04	Reallocation	0	0	15,975,464	101.0	0	0	15,995,956	101.0
C07	Agency Transfer	0	0	15,975,464	101.0	0	0	15,995,956	101.0

### Justification

C01	The request is to restore and transfer 3 positions which were used for the federal Dislocated Worker program (Fund Center 643). The Department of Workforce Education will no longer administer to the federal operations appropriation. That program will be handled entirely by the Department of Workforce Services.
C04	Request is to reallocate \$43,436 from Data Processing to Operation Expenses. This is in order to properly expense Department of Information System bills.
C07	This request is to transfer the 23 extra help positions authorized in the under the Federal Dislocated Worker program (Fund Center 643). The Department of Workforce Education will no longer administer the federal operations appropriation. That program will be handled entirely by the Department of Workforce Services.

## **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.

## Appropriation Summary

**Appropriation:** 644 - Adult Basic Education  
**Funding Sources:** EGB - Workforce Education Fund Account

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	297,028	303,140	305,294	314,645	498,984	314,645	321,797	510,373	321,797
<b>#Positions</b>	<b>5</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>
Personal Services Matching 5010003	87,182	87,640	91,478	100,068	168,758	100,068	101,746	171,430	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>439,713</b>	<b>692,742</b>	<b>439,713</b>	<b>448,543</b>	<b>706,803</b>	<b>448,543</b>
<b>Funding Sources</b>									
General Revenue 4000010	408,852	415,780		439,713	692,742	439,713	448,543	706,803	448,543
Total Funding	408,852	415,780		439,713	692,742	439,713	448,543	706,803	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>439,713</b>	<b>692,742</b>	<b>439,713</b>	<b>448,543</b>	<b>706,803</b>	<b>448,543</b>

## Change Level by Appropriation

**Appropriation:** 644 - Adult Basic Education  
**Funding Sources:** EGB - Workforce Education Fund Account

### Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>439,713</b>	<b>5</b>	<b>439,713</b>	<b>100.0</b>	<b>448,543</b>	<b>5</b>	<b>448,543</b>	<b>100.0</b>
C01	Existing Program	253,029	5	692,742	157.5	258,260	5	706,803	157.6

### Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>439,713</b>	<b>5</b>	<b>439,713</b>	<b>100.0</b>	<b>448,543</b>	<b>5</b>	<b>448,543</b>	<b>100.0</b>
C01	Existing Program	0	0	439,713	100.0	0	0	448,543	100.0

### Justification

C01	In 1988, the adult education staff had two more public school program advisors than it currently has. Although the number of staff has decreased since 1988, the responsibilities, both state and federal, have increased dramatically. Current staff is continually in the position of having to do more with less. If the situation is not remedied with additional staff, the level of technical assistance and guidance that local programs receive will decrease. The request for 5 new positions—a DWE Division Manger (Grade C128), 2 Education & Instruction Coordinators (Grade C120), an Administrative Analyst (Grade C115), and an Administrative Assistant III (Grade C112)—would begin to address the staffing needs.
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## **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.

## Appropriation Summary

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
					Base Level	Agency	Executive	Base Level	Agency	Executive
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.

## Appropriation Summary

**Appropriation:** 647 - Fed Equipment & Training-Operations  
**Funding Sources:** FEM - Federal Equipment & Training Operations

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2009-2010			2010-2011		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	2,199	1,000	1,000	1,000	6,000	6,000	1,000	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>1,000</b>	<b>6,000</b>	<b>6,000</b>	<b>1,000</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	12,631	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>13,631</b>	<b>8,631</b>	<b>8,631</b>
Excess Appropriation/(Funding)		(12,631)	(12,631)		(12,631)	(7,631)	(7,631)	(12,631)	(2,631)	(2,631)
<b>Grand Total</b>		<b>2,199</b>	<b>1,000</b>		<b>1,000</b>	<b>6,000</b>	<b>6,000</b>	<b>1,000</b>	<b>6,000</b>	<b>6,000</b>

## Change Level by Appropriation

**Appropriation:** 647 - Fed Equipment & Training-Operations  
**Funding Sources:** FEM - Federal Equipment & Training Operations

### Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>100.0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>100.0</b>
C01	Existing Program	5,000	0	6,000	600.0	5,000	0	6,000	600.0

### Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>100.0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>100.0</b>
C01	Existing Program	5,000	0	6,000	600.0	5,000	0	6,000	600.0

### Justification

C01	Funds for this appropriation come from the sale of items through M & R. This request is for an additional \$5,000 each year to utilize funds which have accumulated.
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## **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.

## Appropriation Summary

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

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2009-2010			2010-2011		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
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.

## Appropriation Summary

**Appropriation:** 755 - Construction Craft  
**Funding Sources:** TCI - Construction Craft Training Trust Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
				Base Level	Agency	Executive	Base Level	Agency	Executive
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.

## Appropriation Summary

**Appropriation:** A88 - Alternate Retirement Plan

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
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>

**Appropriation Summary**

**Appropriation:** 093 - Advisory Council Vo-Tech State

**Funding Sources:** HUA - Miscellaneous Agencies Fund

**Historical Data**

**Agency Request and Executive Recommendation**

Commitment Item		Historical Data			2009-2010			2010-2011		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	0	0	15,864	0	0	0	0	0	0
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>		0	0	15,864	0	0	0	0	0	0

This appropriation is not requested for the 2009-2011 biennium.

## Appropriation Summary

**Appropriation:** 643 - Fed-Job Training Partnership Act

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	103,689	0	216,725	0	0	0	0	0	0
<b>#Positions</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Extra Help 5010001	0	0	0	0	0	0	0	0	0
<b>#Extra Help</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services Matching 5010003	34,155	0	68,052	0	0	0	0	0	0
Operating Expenses 5020002	36,070	0	161,825	0	0	0	0	0	0
Conference & Travel Expenses 5050009	258	0	1,921	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>174,172</b>	<b>0</b>	<b>448,523</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>									
Federal Revenue 4000020	174,172	0		0	0	0	0	0	0
Total Funding	174,172	0		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	174,172	0		0	0	0	0	0	0

This appropriation is not requested for the 2009-2011 biennium.

## Change Level by Appropriation

**Appropriation:** 643 - Fed-Job Training Partnership Act

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

### Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
C07	Agency Transfer	0	0	0		0	0	0	

### Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
C07	Agency Transfer	0	0	0		0	0	0	

### Justification

C07	Appropriation not requested for the 2009-2011 Biennium. 23 Extra Help Positions requested to continue in Appropriation 641.
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**Department Appropriation Summary**

**Workforce Education - Public School Fund**

**Historical Data**

**Agency Request and Executive Recommendation**

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010						2010-2011					
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	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	20,136,383	0	27,289,500	0	20,136,383	0	20,136,383	0	29,163,800	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	20,360,928	0	25,496,953	0	20,360,928	0	20,360,928	0	25,746,953	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>44,757,852</b>	<b>1</b>	<b>57,046,994</b>	<b>1</b>	<b>44,757,852</b>	<b>1</b>	<b>44,758,647</b>	<b>1</b>	<b>59,172,089</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	3.4	1,536,084	2.6	1,536,084	3.4	969,899	2.1	969,899	1.6	969,899	2.1
Educational Excellence Fund	4000220	12,250,356	25.0	11,748,434	24.8		11,748,434	25.7	11,748,434	20.3	11,748,434	25.7	11,748,434	26.0	11,748,434	19.7	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		32,443,233	70.9	44,732,375	77.1	32,443,233	70.9	32,444,028	71.8	46,857,470	78.7	32,444,028	71.8
Total Funds		48,929,681	100.0	47,421,956	100.0		45,727,751	100.0	58,016,893	100.0	45,727,751	100.0	45,162,361	100.0	59,575,803	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			44,757,852		57,046,994		44,757,852		44,758,647		59,172,089		44,758,647	

Intra-agency fund transfers are between various programs from the Workforce Education Public School Fund (201, 453, 4KW).

## **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

**Historical Data**

**Agency Request and Executive Recommendation**

Commitment Item	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
				Base Level	Agency	Executive	Base Level	Agency	Executive
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.

## Appropriation Summary

**Appropriation:** 201 - Vocational Center Aid

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	20,142,269	20,136,383	20,342,383	20,136,383	27,289,500	20,136,383	20,136,383	29,163,800	20,136,383
<b>Total</b>		<b>20,142,269</b>	<b>20,136,383</b>	<b>20,342,383</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>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		20,136,383	27,289,500	20,136,383	20,136,383	29,163,800	20,136,383
<b>Total Funding</b>		<b>21,010,832</b>	<b>20,540,097</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>
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>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>

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

## Change Level by Appropriation

**Appropriation:** 201 - Vocational Center Aid  
**Funding Sources:** JWE - Workforce Education Public School Fund

### Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>20,136,383</b>	<b>0</b>	<b>20,136,383</b>	<b>100.0</b>	<b>20,136,383</b>	<b>0</b>	<b>20,136,383</b>	<b>100.0</b>
C01	Existing Program	7,153,117	0	27,289,500	135.5	9,027,417	0	29,163,800	144.8

### Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>20,136,383</b>	<b>0</b>	<b>20,136,383</b>	<b>100.0</b>	<b>20,136,383</b>	<b>0</b>	<b>20,136,383</b>	<b>100.0</b>
C01	Existing Program	0	0	20,136,383	100.0	0	0	20,136,383	100.0

### Justification

C01	The Department's request for an additional \$7,153,117 for FY 2010 and an additional \$9,027,417 for FY 2011 is necessary in order to add 5 new centers the first year of the biennium and 4 new centers the second year so that students in areas of the state not currently being served will be provided access to center programs. The increase in funding will also allow for a 5 % growth in enrollment and will enable the centers to continue offering programs that meet industry standards. Approximately \$1 million of the request each year would provide a 5% increase for the current secondary area technical centers.
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## **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.

## Appropriation Summary

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

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
				Base Level	Agency	Executive	Base Level	Agency	Executive
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
Grand Total	734,027	769,128		771,108	771,108	771,108	771,903	771,903	771,903

## **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.

## Appropriation Summary

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

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	20,360,150	20,360,928	21,336,102	20,360,928	25,271,953	20,360,928	20,360,928	25,471,953	20,360,928
Scholarships	5100030	0	0	0	0	225,000	0	0	275,000	0
<b>Total</b>		<b>20,360,150</b>	<b>20,360,928</b>	<b>21,336,102</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>
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		8,046,309	13,182,334	8,046,309	8,046,309	13,432,334	8,046,309
<b>Total Funding</b>		<b>22,641,728</b>	<b>21,493,298</b>		<b>20,927,113</b>	<b>26,063,138</b>	<b>20,927,113</b>	<b>20,360,928</b>	<b>25,746,953</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>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>

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

## Change Level by Appropriation

**Appropriation:** 453 - Adult Basic & General Education  
**Funding Sources:** JWE - Workforce Education Public School Fund

### Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>20,360,928</b>	<b>0</b>	<b>20,360,928</b>	<b>100.0</b>	<b>20,360,928</b>	<b>0</b>	<b>20,360,928</b>	<b>100.0</b>
C01	Existing Program	3,000,000	0	23,360,928	114.7	3,200,000	0	23,560,928	115.7
C02	New Program	2,136,025	0	25,496,953	125.2	2,186,025	0	25,746,953	126.5

### Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>20,360,928</b>	<b>0</b>	<b>20,360,928</b>	<b>100.0</b>	<b>20,360,928</b>	<b>0</b>	<b>20,360,928</b>	<b>100.0</b>
C01	Existing Program	0	0	20,360,928	100.0	0	0	20,360,928	100.0
C02	New Program	0	0	20,360,928	100.0	0	0	20,360,928	100.0

### Justification

C01	This Change Level requests \$3 million the first year and \$3.2 million the second year for serving adults age 18 and older by providing flexible classes tailored to meet the needs of adult students – whether it be learning the basics, preparing for GED tests, mastering job readiness skills, or developing language and citizenship skills. This is an increase in the Adult Education formula funding.
C02	This Change Level includes \$1,861,025 each year for 16- and 17-year old students to enroll in adult education classes in lieu of compulsory enrollment in a public school. A major challenge facing the Arkansas GED program is to provide mandatory training for GED examiners as required by the GED Testing Service. Without this training, Arkansas will not be allowed to administer the GED tests. The Department is requesting \$50,000 each year for this training. The Department requests \$225,000 in FY10 and \$275,000 in FY11 to begin a scholarship program for Arkansas residents who are GED recipients and who enroll in an Arkansas postsecondary institution on either a full-time or part-time basis. We believe that a scholarship program designated specifically for GED recipients would increase the college-going rate of this population

## **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.

## Appropriation Summary

**Appropriation:** 681 - Coordinated Career Education Services  
**Funding Sources:** JWE - Workforce Education Public School Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
				Base Level	Agency	Executive	Base Level	Agency	Executive
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>

## Appropriation Summary

**Appropriation:** 4KW - Loan Forgiveness

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2009-2010			2010-2011		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	1,067,872	1,130,000	1,130,000	0	0	0	0	0	0
<b>Total</b>		<b>1,067,872</b>	<b>1,130,000</b>	<b>1,130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>										
Fund Balance	4000005	0	82,128		0	0	0	0	0	0
Intra-agency Fund Transfer	4000317	0	1,047,872		0	0	0	0	0	0
Workforce Ed PSF	4000745	1,150,000	0		0	0	0	0	0	0
<b>Total Funding</b>		<b>1,150,000</b>	<b>1,130,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Excess Appropriation/(Funding)		(82,128)	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>1,067,872</b>	<b>1,130,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Appropriation is not requested for the 2009-2011 biennium.

Loan Forgiveness Program is being requested from General Improvement Funding.