

# DEPARTMENT OF CAREER EDUCATION

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

### Employment Summary

	Male	Female	Total	%
White Employees	18	33	51	65 %
Black Employees	3	22	25	32 %
Other Racial Minorities	1	2	3	3 %
Total Minorities			28	35 %
Total Employees			79	100 %

### Publications

#### A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
None	N/A	N	N	0	N/A	0	0.00

## Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
179 High-Tech Scholarship Program	8,750	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0
200 Vocational Start-Up Grants	2,370,000	0	2,370,000	0	2,370,000	0	2,820,000	0	2,820,000	0	2,420,000	0	2,420,000	0
201 Vocational Center Aid	20,135,973	0	20,436,383	0	20,436,383	0	20,436,383	0	20,436,383	0	20,436,383	0	20,436,383	0
35S Housing Construction Program	0	0	329,613	0	329,613	0	329,613	0	329,613	0	329,613	0	329,613	0
427 Governor's Commission on Adult Literacy	754,794	1	768,858	0	769,234	0	768,024	0	768,024	0	768,093	0	768,093	0
453 Adult Basic & General Education	19,860,568	0	19,860,569	0	19,860,569	0	19,860,569	0	19,860,569	0	19,860,569	0	19,860,569	0
640 Vo Tech Admin-Operations	6,192,031	58	6,910,434	60	6,703,049	60	6,900,294	60	6,900,294	60	6,909,079	60	6,909,079	60
641 Fed Voc Educ-Operations	11,925,076	11	16,778,303	11	15,883,168	11	15,867,333	11	15,867,333	11	15,868,856	11	15,868,856	11
644 Adult Basic Education	441,015	7	544,469	7	551,289	7	552,505	7	552,505	7	553,511	7	553,511	7
645 Fed-Adult Basic Education	5,396,486	3	8,334,143	3	8,293,166	3	8,325,453	3	8,325,453	3	8,326,613	3	8,326,613	3
647 Fed Equipment & Training-Operations	14,792	0	14,800	0	14,800	0	5,756	0	5,756	0	4,500	0	4,500	0
649 Fed-Veteran's Approving Agency	261,637	4	319,710	4	309,149	4	319,374	4	319,374	4	319,858	4	319,858	4
681 Coordinated Career Education Services	1,119,278	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
755 Construction Craft	851,056	1	884,621	1	885,958	1	882,942	1	882,942	1	883,062	1	883,062	1
82V LESO Program	16,810	0	75,000	0	75,000	0	40,000	0	40,000	0	40,000	0	40,000	0
A88 Alternate Retirement Plan	54,402	0	122,520	0	122,520	0	122,520	0	122,520	0	122,520	0	122,520	0
F86 GED Testing	279,916	0	788,326	0	788,326	0	350,000	0	350,000	0	350,000	0	350,000	0
M77 Career Coaches Public School Fund	178,242	1	866,071	1	857,812	1	1,899,435	1	866,099	1	1,899,435	1	866,193	1
N61 Office of Skills Development	3,862,857	3	26,448,674	3	26,330,505	3	26,448,869	3	26,448,869	3	26,450,035	3	26,450,035	3
V58 Task Force - Workforce Ed Exc	19,976	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>73,743,659</b>	<b>88</b>	<b>107,081,927</b>	<b>91</b>	<b>105,809,974</b>	<b>91</b>	<b>107,058,503</b>	<b>91</b>	<b>106,025,167</b>	<b>91</b>	<b>106,671,560</b>	<b>91</b>	<b>105,638,318</b>	<b>91</b>

  

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	27,741,733	27.2	28,243,916	24.9								
General Revenue	4000010	4,626,810	4.5	4,790,510	4.2	6,856,579	7.6	6,856,624	7.6	6,504,805	7.3	6,504,805	7.3
Federal Revenue	4000020	17,433,217	17.1	25,436,125	22.4	4,802,243	5.3	4,802,243	5.3	4,812,645	5.4	4,812,645	5.4
Special Revenue	4000030	766,482	0.8	765,000	0.7	24,514,386	27.1	24,514,386	27.1	24,520,669	27.4	24,520,669	27.4
Cash Fund	4000045	192,262	0.2	162,000	0.1	769,000	0.9	769,000	0.9	772,000	0.9	772,000	0.9
Educational Excellence Fund	4000220	17,095,991	16.8	17,677,690	15.6	148,000	0.2	148,000	0.2	141,000	0.2	141,000	0.2
Inter-agency Fund Transfer	4000316	2,594,359	2.5	2,500,000	2.2	17,677,690	19.6	17,677,690	19.6	17,677,690	19.7	17,677,690	19.7
Intra-agency Fund Transfer	4000317	733,727	0.7	1,754,397	1.5	2,500,000	2.8	2,500,000	2.8	2,500,000	2.8	2,500,000	2.8
M & R Sales	4000340	2,207	0.0	14,800	0.0	1,150,000	1.3	1,150,000	1.3	750,000	0.8	750,000	0.8
Other	4000370	125,970	0.1	0	0.0	0	0.0	0	0.0	4,500	0.0	4,500	0.0
						0	0.0	0	0.0	0	0.0	0	0.0

<b>Funding Sources</b>			<b>%</b>		<b>%</b>		<b>%</b>		<b>%</b>		<b>%</b>		<b>%</b>
Transfer to General Revenue	4000635	(555,758)	(0.5)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Career Ed PSF	4000745	31,230,575	30.6	32,264,455	28.4	31,964,521	35.4	31,964,521	35.4	31,964,587	35.7	31,964,587	35.7
Total Funds		101,987,575	100.0	113,608,893	100.0	90,382,419	100.0	90,382,464	100.0	89,647,896	100.0	89,647,896	100.0
Excess Appropriation/(Funding)		(28,243,916)		(6,526,966)		16,676,084		15,642,703		17,023,664		15,990,422	
Grand Total		73,743,659		107,081,927		107,058,503		106,025,167		106,671,560		105,638,318	

Variance in fund balance due to unfunded appropriation.

## **Analysis of Budget Request**

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

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

Scholarships are awarded to eligible students who are state residents attending Arkansas educational institutions as required under A.C.A. § 6-82-401 et seq. Scholarships of \$500 shall be awarded for one (1) academic year and may be renewed annually for up to three (3) years. This a general revenue funded appropriation.

The Agency requests \$10,000 in both years of the biennium.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Scholarship appropriation due to an obligation to cover the grants awarded so long as students meet the qualifications over a total span of four years.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Scholarships 5100030	8,750	10,000	10,000	10,000	10,000	10,000	10,000
Total	8,750	10,000	10,000	10,000	10,000	10,000	10,000
Funding Sources							
General Revenue 4000010	8,750	10,000		10,000	10,000	10,000	10,000
Total Funding	8,750	10,000		10,000	10,000	10,000	10,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	8,750	10,000		10,000	10,000	10,000	10,000

## **Analysis of Budget Request**

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

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

Vocational start up grants are awarded to schools to purchase capital equipment, non-consumable supplies, and program software to start newly approved vocational programs of the occupational program areas, support the minimum required equipment to meet program standards, and support short-term adult skills training classes. This program is funded by the Career Education Public School Fund.

The Agency requests \$2,820,000 in FY20 and \$2,420,000 in FY21.

The Agency's request includes the following:

- Grants and Aid of \$450,000 in FY20 and \$50,000 in FY21 to purchase upgraded equipment in high skill, high-demand fields. Funding for this appropriation increase will come from a one-time transfer and recurring transfers from the Alternate Retirement Income appropriation.

The Agency does not have any requests above 10% of their actual FY18 expenditures.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 200 - Vocational Start-Up Grants  
**Funding Sources:** JWE - Career Education Public School Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid 5100004	2,370,000	2,370,000	2,370,000	2,820,000	2,820,000	2,420,000	2,420,000
Total	2,370,000	2,370,000	2,370,000	2,820,000	2,820,000	2,420,000	2,420,000
Funding Sources							
Intra-agency Fund Transfer 4000317	0	0		450,000	450,000	50,000	50,000
Career Ed PSF 4000745	2,370,000	2,370,000		2,370,000	2,370,000	2,370,000	2,370,000
Total Funding	2,370,000	2,370,000		2,820,000	2,820,000	2,420,000	2,420,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	2,370,000	2,370,000		2,820,000	2,820,000	2,420,000	2,420,000

## **Analysis of Budget Request**

**Appropriation:** 201 - Vocational Center Aid

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

Distribution of aid to vocational centers, in a partnership with public high schools and two-year colleges, is based upon full-time equivalency under the rules and regulations of the State Board. Vocational centers 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. This program is funded by the Career Education Public School Fund.

The Agency requests \$20,436,383 for both years of the biennium.

The Agency does not have any requests above 10% of their actual FY18 expenditures.

The Executive Recommendation provides for the Agency Request.



## Appropriation Summary

**Appropriation:** 201 - Vocational Center Aid

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	20,135,973	20,436,383	20,436,383	20,436,383	20,436,383	20,436,383	20,436,383
Total		20,135,973	20,436,383	20,436,383	20,436,383	20,436,383	20,436,383	20,436,383
Funding Sources								
Fund Balance	4000005	1,934,632	1,877,931		1,877,931	1,877,931	1,877,931	1,877,931
Inter-agency Fund Transfer	4000316	3,526	0		0	0	0	0
Intra-agency Fund Transfer	4000317	(200,000)	0		0	0	0	0
Other	4000370	257	0		0	0	0	0
Career Ed PSF	4000745	20,275,489	20,436,383		20,436,383	20,436,383	20,436,383	20,436,383
Total Funding		22,013,904	22,314,314		22,314,314	22,314,314	22,314,314	22,314,314
Excess Appropriation/(Funding)		(1,877,931)	(1,877,931)		(1,877,931)	(1,877,931)	(1,877,931)	(1,877,931)
Grand Total		20,135,973	20,436,383		20,436,383	20,436,383	20,436,383	20,436,383

## **Analysis of Budget Request**

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

**Funding Sources:** MTR - Building Trades Revolving Fund

This revolving loan program allows the Department of Career Education to make loans available to secondary area technical centers or comprehensive lifelong learning centers to purchase lots, building materials, supplies, and fixtures necessary to construct dwellings on such lots as set out in A.C.A. § 6-51-501 et seq. Funds are appropriated for the building trades program from the sale of dwelling units or other building projects constructed under the provisions of § 6-51-501 et seq.

The Agency requests \$329,613 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** MTR - Building Trades Revolving Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Loans 5120029	0	329,613	329,613	329,613	329,613	329,613	329,613
Total	0	329,613	329,613	329,613	329,613	329,613	329,613

Funding Sources							
Fund Balance 4000005	329,613	329,613		329,613	329,613	329,613	329,613
Total Funding	329,613	329,613		329,613	329,613	329,613	329,613
Excess Appropriation/(Funding)	(329,613)	0		0	0	0	0
Grand Total	0	329,613		329,613	329,613	329,613	329,613

## **Analysis of Budget Request**

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

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

Grants from the Governor's Commission on Adult Literacy are awarded to literacy councils. This program is funded by the Career Education Public School Fund.

The Agency requests \$768,024 in FY20 and \$768,093 in FY21.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Operating Expenses appropriation for staff to travel and provide training to local grant recipients to ensure state and federal compliance. The agency had several vacancies last fiscal year and intends to fill these positions in FY19.
- Conference and Travel appropriation for staff to attend training in order to be updated and familiar with any compliance changes with any federal awards the Agency receives.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	25,638	27,358	27,499	26,411	26,411	26,411	26,411	
<b>#Positions</b>		<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Personal Services Matching	5010003	8,078	8,253	8,488	8,366	8,366	8,435	8,435	
Operating Expenses	5020002	41,859	52,242	52,242	52,242	52,242	52,242	52,242	
Conference & Travel Expenses	5050009	4,219	6,005	6,005	6,005	6,005	6,005	6,005	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	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	
Capital Outlay	5120011	0	0	0	0	0	0	0	
<b>Total</b>		<b>754,794</b>	<b>768,858</b>	<b>769,234</b>	<b>768,024</b>	<b>768,024</b>	<b>768,093</b>	<b>768,093</b>	
<b>Funding Sources</b>									
Career Ed PSF	4000745	754,794	768,858		768,024	768,024	768,093	768,093	
Total Funding		754,794	768,858		768,024	768,024	768,093	768,093	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
<b>Grand Total</b>		<b>754,794</b>	<b>768,858</b>		<b>768,024</b>	<b>768,024</b>	<b>768,093</b>	<b>768,093</b>	

## **Analysis of Budget Request**

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

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

This Adult Basic and General 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 learners through adult basic education classes 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. This program is funded by the Career Education Public School Fund.

The Agency requests \$19,860,569 for both years of the biennium.

The Agency does not have any requests above 10% of their actual FY18 expenditures.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	19,860,568	19,860,569	19,860,569	19,860,569	19,860,569	19,860,569	19,860,569
Total		19,860,568	19,860,569	19,860,569	19,860,569	19,860,569	19,860,569	19,860,569
<b>Funding Sources</b>								
Educational Excellence Fund	4000220	13,149,554	12,290,788		12,589,888	12,589,888	12,589,891	12,589,891
Career Ed PSF	4000745	6,711,014	7,569,781		7,270,681	7,270,681	7,270,678	7,270,678
Total Funding		19,860,568	19,860,569		19,860,569	19,860,569	19,860,569	19,860,569
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		19,860,568	19,860,569		19,860,569	19,860,569	19,860,569	19,860,569

## **Analysis of Budget Request**

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

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

This appropriation supports the administrative functions of the Department of Career Education. Programs such as the Plumbing Apprenticeship program, is included in the activities of this appropriation. In addition to general revenue, Educational Excellence funds are used to provide support.

The Agency requests \$6,900,294 in FY20 and \$6,909,079 in FY21.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Extra Help appropriation in case of high turnover and the need arises to hire extra help employees to relieve current staff.
- Conference and Travel appropriation due to more travel for the Agency as the Director has recently been appointed to a national board as well as additional travel to attend various conferences and trainings.
- Motor Vehicle Education Program appropriation due to the appropriation for FY19 being expensed and obligated. The program had a vacancy in FY18, thus there were no expenditures.

The Executive Recommendation provides for the Agency Request.



## Appropriation Summary

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

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	2,745,820	3,259,696	3,095,875	3,243,283	3,243,283	3,243,583	3,243,583
<b>#Positions</b>		<b>58</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>
Extra Help	5010001	2,328	13,923	13,923	13,923	13,923	13,923	13,923
<b>#Extra Help</b>		<b>1</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>
Personal Services Matching	5010003	901,142	1,006,735	963,171	1,013,008	1,013,008	1,021,493	1,021,493
Operating Expenses	5020002	905,948	979,873	979,873	979,873	979,873	979,873	979,873
Conference & Travel Expenses	5050009	25,337	36,251	36,251	36,251	36,251	36,251	36,251
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Apprenticeship Program	5900047	1,611,456	1,611,456	1,611,456	1,611,456	1,611,456	1,611,456	1,611,456
Motor Vehicle Education Prgm	5900048	0	2,500	2,500	2,500	2,500	2,500	2,500
<b>Total</b>		<b>6,192,031</b>	<b>6,910,434</b>	<b>6,703,049</b>	<b>6,900,294</b>	<b>6,900,294</b>	<b>6,909,079</b>	<b>6,909,079</b>
<b>Funding Sources</b>								
Fund Balance	4000005	1,172,695	1,216,148		1,216,148	1,216,148	1,216,148	1,216,148
General Revenue	4000010	2,875,812	2,934,808		2,934,808	2,934,808	2,947,901	2,947,901
Educational Excellence Fund	4000220	3,946,437	3,975,626		3,965,486	3,965,486	3,961,178	3,961,178
Inter-agency Fund Transfer	4000316	(12,105)	0		0	0	0	0
Intra-agency Fund Transfer	4000317	(22,393)	0		0	0	0	0
M & R Sales	4000340	2,080	0		0	0	0	0
Other	4000370	1,411	0		0	0	0	0
Transfer to General Revenue	4000635	(555,758)	0		0	0	0	0
<b>Total Funding</b>		<b>7,408,179</b>	<b>8,126,582</b>		<b>8,116,442</b>	<b>8,116,442</b>	<b>8,125,227</b>	<b>8,125,227</b>
Excess Appropriation/(Funding)		(1,216,148)	(1,216,148)		(1,216,148)	(1,216,148)	(1,216,148)	(1,216,148)
<b>Grand Total</b>		<b>6,192,031</b>	<b>6,910,434</b>		<b>6,900,294</b>	<b>6,900,294</b>	<b>6,909,079</b>	<b>6,909,079</b>

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

## **Analysis of Budget Request**

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

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

This is the federal counterpart to the Vo Tech Administration-Operations appropriation (640); together they serve as the basis of administrative support for the agency. Funds are provided by the U.S. Department of Education through the Vocational Education-Basic Grants to States (PL 109-270 1 Carl D. Perkins Career and Technical Education Act of 2006. 20 U.S.C. 2301 et seq.).

The Vo Tech Administration-Operations appropriation (640) provides the match to the 5% administrative funds in the Carl Perkins Basic Grant.

The Agency requests \$15,867,333 in FY20 and \$15,868,856 in FY21.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Operating Expenses appropriation to allow for improvements in the Agency's grant data.
- Professional Fees appropriation due to the Agency having an existing contract of \$90,000 over the span of seven years.
- Grants and Aid appropriation due to the appropriation for FY19 being expensed and obligated. The program had a vacancy in FY18, thus there were no expenditures.

The Executive Recommendation provides for the 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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	439,233	610,236	607,147	609,452	609,452	609,452	609,452	
<b>#Positions</b>		<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	
Extra Help	5010001	0	13,923	13,923	13,923	13,923	13,923	13,923	
<b>#Extra Help</b>		<b>0</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	
Personal Services Matching	5010003	150,733	188,650	208,488	190,348	190,348	191,871	191,871	
Operating Expenses	5020002	144,137	666,755	666,755	666,755	666,755	666,755	666,755	
Conference & Travel Expenses	5050009	45,181	46,175	46,175	46,175	46,175	46,175	46,175	
Professional Fees	5060010	11,597	100,000	100,000	100,000	100,000	100,000	100,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	11,134,195	15,152,564	14,240,680	14,240,680	14,240,680	14,240,680	14,240,680	
Capital Outlay	5120011	0	0	0	0	0	0	0	
<b>Total</b>		<b>11,925,076</b>	<b>16,778,303</b>	<b>15,883,168</b>	<b>15,867,333</b>	<b>15,867,333</b>	<b>15,868,856</b>	<b>15,868,856</b>	
<b>Funding Sources</b>									
Federal Revenue	4000020	11,925,076	16,778,303		15,867,333	15,867,333	15,868,856	15,868,856	
Total Funding		11,925,076	16,778,303		15,867,333	15,867,333	15,868,856	15,868,856	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
<b>Grand Total</b>		<b>11,925,076</b>	<b>16,778,303</b>		<b>15,867,333</b>	<b>15,867,333</b>	<b>15,868,856</b>	<b>15,868,856</b>	

FY19 Budget amount in Regular Salaries exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

## **Analysis of Budget Request**

**Appropriation:** 644 - Adult Basic Education

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

Administration of the State's adult education programs is provided through this appropriation. These programs are generally found in adult education centers, community colleges, post-secondary vocational institutions, and area high schools. This appropriation is funded by general revenue.

The Agency requests \$552,505 in FY20 and \$553,511 in FY21.

The Agency does not have any requests above 10% of their actual FY18 expenditures.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	2019-2020		2020-2021	
				Agency	Executive	Agency	Executive
Regular Salaries 5010000	315,416	396,908	396,912	402,488	402,488	402,488	402,488
<b>#Positions</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
Personal Services Matching 5010003	101,097	123,054	129,870	125,510	125,510	126,516	126,516
Operating Expenses 5020002	24,502	24,507	24,507	24,507	24,507	24,507	24,507
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0
Professional Fees 5060010	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
<b>Total</b>	<b>441,015</b>	<b>544,469</b>	<b>551,289</b>	<b>552,505</b>	<b>552,505</b>	<b>553,511</b>	<b>553,511</b>
<b>Funding Sources</b>							
General Revenue 4000010	441,015	544,469		552,505	552,505	553,511	553,511
Total Funding	441,015	544,469		552,505	552,505	553,511	553,511
Excess Appropriation/(Funding)	0	0		0	0	0	0
<b>Grand Total</b>	<b>441,015</b>	<b>544,469</b>		<b>552,505</b>	<b>552,505</b>	<b>553,511</b>	<b>553,511</b>

## **Analysis of Budget Request**

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

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

This appropriation is used for administration of federal adult education programs. The U.S. Department of Education provides funding and requires a 25% State match. The match requirement is provided by the Adult Basic Education appropriation (644), as well as Public School Funds received by the Agency.

The Agency requests \$8,325,453 in FY20 and \$8,326,613 in FY21.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Operating Expenses appropriation to make sure there is sufficient appropriation over several fiscal years to align with the awarded amount.
- Grants and Aid appropriation to make sure there is sufficient appropriation over several fiscal years to align with the awarded amount.

The Executive Recommendation provides for the 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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	178,283	177,829	149,596	170,252	170,252	170,852	170,852	
<b>#Positions</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	58,765	54,487	41,743	53,374	53,374	53,934	53,934	
Operating Expenses	5020002	5	77,467	77,467	77,467	77,467	77,467	77,467	
Conference & Travel Expenses	5050009	16,828	25,200	25,200	25,200	25,200	25,200	25,200	
Professional Fees	5060010	0	9,000	9,000	9,000	9,000	9,000	9,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	5,142,605	7,990,160	7,990,160	7,990,160	7,990,160	7,990,160	7,990,160	
Capital Outlay	5120011	0	0	0	0	0	0	0	
<b>Total</b>		<b>5,396,486</b>	<b>8,334,143</b>	<b>8,293,166</b>	<b>8,325,453</b>	<b>8,325,453</b>	<b>8,326,613</b>	<b>8,326,613</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	73,944	55,365		55,365	55,365	55,365	55,365	
Federal Revenue	4000020	5,220,607	8,334,143		8,325,453	8,325,453	8,326,613	8,326,613	
Inter-agency Fund Transfer	4000316	72,458	0		0	0	0	0	
Other	4000370	84,842	0		0	0	0	0	
<b>Total Funding</b>		<b>5,451,851</b>	<b>8,389,508</b>		<b>8,380,818</b>	<b>8,380,818</b>	<b>8,381,978</b>	<b>8,381,978</b>	
<b>Excess Appropriation/(Funding)</b>		<b>(55,365)</b>	<b>(55,365)</b>		<b>(55,365)</b>	<b>(55,365)</b>	<b>(55,365)</b>	<b>(55,365)</b>	
<b>Grand Total</b>		<b>5,396,486</b>	<b>8,334,143</b>		<b>8,325,453</b>	<b>8,325,453</b>	<b>8,326,613</b>	<b>8,326,613</b>	

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

## **Analysis of Budget Request**

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

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

This appropriation is used for inventory control and is funded from Marketing & Redistribution (M&R) Proceeds from the sale of equipment purchased with federal funds.

The Agency requests \$5,756 for FY20 and \$4,500 for FY21.

The Agency's request includes the following:

- Operating Expenses appropriation to align with the Agency's available funding.

The Agency does not have any requests above 10% of their actual FY18 expenditures.

The Executive Recommendation provides for the 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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	14,792	14,800	14,800	5,756	5,756	4,500	4,500
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>14,792</b>	<b>14,800</b>	<b>14,800</b>	<b>5,756</b>	<b>5,756</b>	<b>4,500</b>	<b>4,500</b>
<b>Funding Sources</b>								
Fund Balance	4000005	20,422	5,757		5,757	5,757	1	1
M & R Sales	4000340	127	14,800		0	0	4,500	4,500
<b>Total Funding</b>		<b>20,549</b>	<b>20,557</b>		<b>5,757</b>	<b>5,757</b>	<b>4,501</b>	<b>4,501</b>
Excess Appropriation/(Funding)		(5,757)	(5,757)		(1)	(1)	(1)	(1)
<b>Grand Total</b>		<b>14,792</b>	<b>14,800</b>		<b>5,756</b>	<b>5,756</b>	<b>4,500</b>	<b>4,500</b>

## **Analysis of Budget Request**

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

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

Educational programs or courses offered at a school or training facility other than an installation of the federal government must be approved by the Arkansas State Approving Agency before an eligible veteran, service person, or eligible dependent can receive education benefits. The Approving Agency evaluates public and private schools, as well as specialized training programs, such as apprenticeship and on-the-job training programs. Funding is provided by the U.S. Veterans Administration.

The Agency requests \$319,374 for FY20 and \$319,858 for FY21.

The Agency's request includes the following:

- Professional Fees of (\$600) in FY20 and FY21 because the Agency no longer needs the commitment item.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Operating Expenses appropriation to allow for the Department of Career Education - Rehabilitation Services to have necessary moving expenses should the Agency choose to move into a new building after their contract expires in June 2019.
- Conference and Travel appropriation to allow for staff to attend trainings due to a greater emphasis in post-transition employee for those serving in the military.

The Executive Recommendation provides for the 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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	184,338	193,819	185,046	193,543	193,543	193,543	193,543
<b>#Positions</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	60,141	62,122	60,334	62,662	62,662	63,146	63,146
Operating Expenses	5020002	9,024	53,546	53,546	53,546	53,546	53,546	53,546
Conference & Travel Expenses	5050009	8,134	9,623	9,623	9,623	9,623	9,623	9,623
Professional Fees	5060010	0	600	600	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>261,637</b>	<b>319,710</b>	<b>309,149</b>	<b>319,374</b>	<b>319,374</b>	<b>319,858</b>	<b>319,858</b>
<b>Funding Sources</b>								
Fund Balance	4000005	487,611	513,508		517,477	517,477	519,703	519,703
Federal Revenue	4000020	287,534	323,679		321,600	321,600	325,200	325,200
<b>Total Funding</b>		<b>775,145</b>	<b>837,187</b>		<b>839,077</b>	<b>839,077</b>	<b>844,903</b>	<b>844,903</b>
<b>Excess Appropriation/(Funding)</b>		<b>(513,508)</b>	<b>(517,477)</b>		<b>(519,703)</b>	<b>(519,703)</b>	<b>(525,045)</b>	<b>(525,045)</b>
<b>Grand Total</b>		<b>261,637</b>	<b>319,710</b>		<b>319,374</b>	<b>319,374</b>	<b>319,858</b>	<b>319,858</b>

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

## **Analysis of Budget Request**

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

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

Coordinated Career Education Services provides grants to career education programs in which special needs students attend academic classes in the morning and work in the afternoon. Special needs programs provide projects and adaptive equipment for secondary and post-secondary career and technical education students with disabilities and vocational counselors at secondary area vocational centers. Funding is provided by the Career Education Public School Fund.

The Agency requests \$1,119,433 for both years of the biennium.

The Agency does not have any requests above 10% of their actual FY18 expenditures.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	1,119,278	1,119,433	1,119,433	1,119,433	1,119,433	1,119,433	1,119,433
Total		1,119,278	1,119,433	1,119,433	1,119,433	1,119,433	1,119,433	1,119,433
<b>Funding Sources</b>								
Career Ed PSF	4000745	1,119,278	1,119,433		1,119,433	1,119,433	1,119,433	1,119,433
Total Funding		1,119,278	1,119,433		1,119,433	1,119,433	1,119,433	1,119,433
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		1,119,278	1,119,433		1,119,433	1,119,433	1,119,433	1,119,433

## **Analysis of Budget Request**

**Appropriation:** 755 - Construction Craft

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

This appropriation is funded by a \$0.50 surcharge per each one thousand dollars (\$1,000) of construction authorized on any nonresidential construction permit issued by any political subdivision of the state. The maximum surcharge for any construction project permitted is one thousand dollars (\$1,000). The State Apprenticeship Coordination Steering Committee is authorized to develop a plan to include, but not limited to, formulas and administrative procedures to be used in distribution of funds to construction craft training programs.

The Agency requests \$882,942 in FY20 and \$883,062 in FY21.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Operating Expenses appropriation to help expand pre-apprenticeship programs as well as the continuation of current programs.
- Conference and Travel appropriation to allow for staff to attend conferences that will help increase apprenticeship and pre-apprenticeship programs in the state.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 755 - Construction Craft

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	47,108	49,389	50,463	47,887	47,887	47,887	47,887
<b>#Positions</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	15,257	15,732	15,995	15,555	15,555	15,675	15,675
Operating Expenses	5020002	2	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
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	788,689	800,000	800,000	800,000	800,000	800,000	800,000
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>851,056</b>	<b>884,621</b>	<b>885,958</b>	<b>882,942</b>	<b>882,942</b>	<b>883,062</b>	<b>883,062</b>
<b>Funding Sources</b>								
Fund Balance	4000005	861,072	776,498		656,877	656,877	542,935	542,935
Special Revenue	4000030	766,482	765,000		769,000	769,000	772,000	772,000
<b>Total Funding</b>		<b>1,627,554</b>	<b>1,541,498</b>		<b>1,425,877</b>	<b>1,425,877</b>	<b>1,314,935</b>	<b>1,314,935</b>
Excess Appropriation/(Funding)		(776,498)	(656,877)		(542,935)	(542,935)	(431,873)	(431,873)
<b>Grand Total</b>		<b>851,056</b>	<b>884,621</b>		<b>882,942</b>	<b>882,942</b>	<b>883,062</b>	<b>883,062</b>

## **Analysis of Budget Request**

**Appropriation:** 82V - LESO Program

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

The Law Enforcement Safety Office (LESO) program assists local law enforcement agencies in acquisition of federal property for qualified participants to assist them in performing their mission with special emphasis given to counter drug and counter terrorism. The Department collects a fee on each property transaction.

The Agency requests \$40,000 for both year of the biennium.

The Agency's request includes the following:

- Law Enforcement Safety Program of (\$35,000) in FY20 and FY21 to better align with the Agency's expenses.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Law Enforcement Safety Program appropriation due to the amount of expenditures varying each year.

The Executive Recommendation provides for the Agency Request.



## Appropriation Summary

**Appropriation:** 82V - LESO Program

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Law Enforcement Safety Program 5900046	16,810	75,000	75,000	40,000	40,000	40,000	40,000
Total	16,810	75,000	75,000	40,000	40,000	40,000	40,000
Funding Sources							
Fund Balance 4000005	288,605	355,756		337,756	337,756	335,756	335,756
Cash Fund 4000045	83,961	57,000		38,000	38,000	36,000	36,000
Total Funding	372,566	412,756		375,756	375,756	371,756	371,756
Excess Appropriation/(Funding)	(355,756)	(337,756)		(335,756)	(335,756)	(331,756)	(331,756)
Grand Total	16,810	75,000		40,000	40,000	40,000	40,000

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** A88 - Alternate Retirement Plan

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

This appropriation provides for administration of various retirement plans available to their employees. Funding is provided by employee deductions and matching for retirement which are forwarded to the companies offering the retirement plans.

The Agency requests \$122,520 for both years of the biennium.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Personal Services Matching appropriation due to the amount of payments fluctuating every year based on employee turnover and utilization of the escrow fund.
- Operating Expenses appropriation due to the unknown amount of utilization every year as this varies based on the amount of employees entering into retirement plans.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** A88 - Alternate Retirement Plan

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Personal Services Matching	5010003	54,402	110,220	110,220	110,220	110,220	110,220	110,220	
Operating Expenses	5020002	0	12,300	12,300	12,300	12,300	12,300	12,300	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
<b>Total</b>		<b>54,402</b>	<b>122,520</b>	<b>122,520</b>	<b>122,520</b>	<b>122,520</b>	<b>122,520</b>	<b>122,520</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	367,963	421,862		404,342	404,342	391,822	391,822	
Cash Fund	4000045	108,301	105,000		110,000	110,000	105,000	105,000	
<b>Total Funding</b>		<b>476,264</b>	<b>526,862</b>		<b>514,342</b>	<b>514,342</b>	<b>496,822</b>	<b>496,822</b>	
<b>Excess Appropriation/(Funding)</b>		<b>(421,862)</b>	<b>(404,342)</b>		<b>(391,822)</b>	<b>(391,822)</b>	<b>(374,302)</b>	<b>(374,302)</b>	
<b>Grand Total</b>		<b>54,402</b>	<b>122,520</b>		<b>122,520</b>	<b>122,520</b>	<b>122,520</b>	<b>122,520</b>	

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** F86 - GED Testing

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

In January 2014, the GED® Testing Service introduced a new computer-based test eliminating the paper-and-pencil test. The new test is more expensive to administer and the increased costs will be passed on to test-takers, unless funding is provided. The Department of Career Education utilizes this program to defer the increased practice test and test costs for test-takers.

The Agency requests \$350,000 each year of the biennium.

The Agency's request includes the following:

- GED Test Costs of (\$438,326) each year due to the reduced number of test takers over the last several years. The agency requests appropriation only for each year of the biennium with funding coming from the agency's Public School Fund balance.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- GED Test Costs appropriation to accommodate the number of students who enroll in the program.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** F86 - GED Testing

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
GED Test Costs	5900046	279,916	788,326	788,326	350,000	350,000	350,000	350,000
Total		279,916	788,326	788,326	350,000	350,000	350,000	350,000

Funding Sources								
Fund Balance	4000005	1,081,764	1,235,531		1,235,531	1,235,531	1,235,531	1,235,531
Inter-agency Fund Transfer	4000316	30,480	0		0	0	0	0
Intra-agency Fund Transfer	4000317	365,045	788,326		350,000	350,000	350,000	350,000
Other	4000370	38,158	0		0	0	0	0
Total Funding		1,515,447	2,023,857		1,585,531	1,585,531	1,585,531	1,585,531
Excess Appropriation/(Funding)		(1,235,531)	(1,235,531)		(1,235,531)	(1,235,531)	(1,235,531)	(1,235,531)
Grand Total		279,916	788,326		350,000	350,000	350,000	350,000

Funding for FY19 is derived from Public School Fund Balance via JWE0000.

## **Analysis of Budget Request**

**Appropriation:** M77 - Career Coaches Public School Fund

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

The Department of Career Education is the administrative agency for the Arkansas College and Career Coaches Program. The College and Career Coaches Program was established by Act 1285 of 2013 (A.C.A. § 6-1-601 et seq.) to assist students in middle and high school preparing for post-secondary education or careers. Postsecondary institutions, education service cooperatives, or nonprofit entities, in partnership with school districts, are eligible to receive administrative and supplemental grants from the department. A school district may use national school lunch state categorical funds to support participation in the program. Participation and grant awards are contingent upon the availability of funding from the Career Education Public School Fund and the Office of Skills Development Fund.

The Agency requests is \$1,899,435 in FY20 and \$1,899,435 in FY21.

The Agency's request includes the following:

- Grants and Aid appropriation of \$1,833,336 in FY20 and \$1,833,242 in FY21 for additional career coaches in Arkansas schools. Funding for this appropriation increase will come from the Educational Excellence Trust Fund and Public School balance.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Grants and Aid appropriation due to providing dedicated funding through Educational Excellence Trust Fund and Public School Fund Balance, which will allow for continuation of the program because of a sustainable funding source.

The Executive Recommendation provides for \$866,099 in FY20 and \$866,193 in FY21 and no change in funding.

## Appropriation Summary

**Appropriation:** M77 - Career Coaches Public School Fund  
**Funding Sources:** JWE - Career Education Public School Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	36,535	37,839	31,035	37,766	37,766	37,766	37,766	
<b>#Positions</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	12,963	13,232	11,777	13,333	13,333	13,427	13,427	
Operating Expenses	5020002	1	7,000	7,000	7,000	7,000	7,000	7,000	
Conference & Travel Expenses	5050009	652	8,000	8,000	8,000	8,000	8,000	8,000	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	128,091	800,000	800,000	1,833,336	800,000	1,833,242	800,000	
Capital Outlay	5120011	0	0	0	0	0	0	0	
<b>Total</b>		<b>178,242</b>	<b>866,071</b>	<b>857,812</b>	<b>1,899,435</b>	<b>866,099</b>	<b>1,899,435</b>	<b>866,193</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	65,347	87,105		87,105	87,150	0	0	
Educational Excellence Fund	4000220	0	0		1,122,316	0	1,126,621	0	
Intra-agency Fund Transfer	4000317	200,000	866,071		350,000	350,000	350,000	350,000	
<b>Total Funding</b>		<b>265,347</b>	<b>953,176</b>		<b>1,559,421</b>	<b>437,150</b>	<b>1,476,621</b>	<b>350,000</b>	
Excess Appropriation/(Funding)		(87,105)	(87,105)		340,014	428,949	422,814	516,193	
<b>Grand Total</b>		<b>178,242</b>	<b>866,071</b>		<b>1,899,435</b>	<b>866,099</b>	<b>1,899,435</b>	<b>866,193</b>	

Funding for FY19 is derived from Public School Fund Balance via JWE0000. FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

## **Analysis of Budget Request**

**Appropriation:** N61 - Office of Skills Development

**Funding Sources:** SKL - Skills Development Fund

The Office of Skills Development was created by Act 892 of 2015 with the exclusive authority to award grants to private and public organizations for the development and implementation of workforce training programs. The office is responsible for the procedures and criteria for awarding grants; receive and review grant applications; and prescribe the information contained in a grant application. The office is required to consult with the Arkansas Economic Development Commission in reviewing applications for workforce training grants. On or before October 1 of each year, the office is required to submit a report to the Governor and the co-chairs of the Legislative Council reporting the activities and expenditures of the office during the preceding calendar year.

The Agency requests \$26,448,869 in FY20 and \$26,450,035 in FY21.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Operating Expenses appropriation to allow for more opportunities for high school students. In past years, expenses have been lower, but the agency is projecting to expand the Office of Skills Development and have budgeted for additional projects in FY19 that have not been provided in prior fiscal years.
- Conference and Travel appropriation to allow for staff to attend conferences that will keep the Agency up to speed on national initiatives and federal opportunities in the fields of apprenticeships, workforce development, and education.
- Grants and Aid appropriation due to the Agency adding two additional pilot programs in FY19 as well as purchasing equipment for technical education and workforce centers around the state.
- Industry Training program appropriation to continue providing workforce training projects between the Agency and Arkansas companies.
- Industry Certification Testing appropriation to work with secondary technical centers to ensure students in CTE courses sit for certification.

The Executive Recommendation provides for the Agency Request.



## Appropriation Summary

**Appropriation:** N61 - Office of Skills Development

**Funding Sources:** SKL - Skills Development Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	133,908	173,458	80,424	173,177	173,177	173,777	173,777
	<b>#Positions</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	44,172	52,674	27,539	53,150	53,150	53,716	53,716
Operating Expenses	5020002	50,253	165,000	165,000	165,000	165,000	165,000	165,000
Conference & Travel Expenses	5050009	3,707	10,000	10,000	10,000	10,000	10,000	10,000
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	402,890	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Industry Training Program	5900046	1,827,788	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Workforce Improvement Grants	5900047	0	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Career Coaches Expenses	5900048	1,400,139	2,947,542	2,947,542	2,947,542	2,947,542	2,947,542	2,947,542
Industry Certification Testing	5900049	0	100,000	100,000	100,000	100,000	100,000	100,000
<b>Total</b>		<b>3,862,857</b>	<b>26,448,674</b>	<b>26,330,505</b>	<b>26,448,869</b>	<b>26,448,869</b>	<b>26,450,035</b>	<b>26,450,035</b>

Funding Sources								
Fund Balance	4000005	21,058,065	21,368,842		132,677	132,677	0	0
General Revenue	4000010	1,301,233	1,301,233		1,304,930	1,304,930	1,301,233	1,301,233
Educational Excellence Fund	4000220	0	1,411,276		0	1,122,316	0	1,126,621
Inter-agency Fund Transfer	4000316	2,500,000	2,500,000		2,500,000	2,500,000	2,500,000	2,500,000
Intra-agency Fund Transfer	4000317	371,099	0		0	0	0	0
Other	4000370	1,302	0		0	0	0	0
<b>Total Funding</b>		<b>25,231,699</b>	<b>26,581,351</b>		<b>3,937,607</b>	<b>5,059,923</b>	<b>3,801,233</b>	<b>4,927,854</b>
Excess Appropriation/(Funding)		(21,368,842)	(132,677)		22,511,262	21,388,946	22,648,802	21,522,181
<b>Grand Total</b>		<b>3,862,857</b>	<b>26,448,674</b>		<b>26,448,869</b>	<b>26,448,869</b>	<b>26,450,035</b>	<b>26,450,035</b>

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

## **Analysis of Budget Request**

**Appropriation:** V58 - Task Force - Workforce Ed Exc

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

The Legislative Task Force on Workforce Education Excellence was established by Act 951 of 2017. The purpose of the task force is to review Arkansas technical and workforce education programs in order to create a better alignment between Arkansas's career-technical education and workforce development programs. The appropriation covers any task force expenses and reimbursements for non-legislative members. Funding is from the Department of Career Education fund account.

The Agency is not requesting this appropriation for the 2019-2021 Biennium.

The Agency's request includes the following:

- Operating Expenses of (\$100,000) in FY20 and FY21 due to the discontinuation of the Task Force after June 30, 2019.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** V58 - Task Force - Workforce Ed Exc

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses 5020002	19,976	0	0	0	0	0	0
Task Force - Workforce Ed Exc 5900046	0	100,000	100,000	0	0	0	0
<b>Total</b>	<b>19,976</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>							
Intra-agency Fund Transfer 4000317	19,976	100,000		0	0	0	0
Other 4000370	0	0		0	0	0	0
<b>Total Funding</b>	<b>19,976</b>	<b>100,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0
<b>Grand Total</b>	<b>19,976</b>	<b>100,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>