

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
AGENCY PROGRAM COMMENTARY
2003 - 2005

The mission of Riverside Vocational Technical School is to provide quality Vocational training to all qualified inmates incarcerated within the Arkansas Department of Correction. Successful completion of any program will allow the inmate to re-enter society with a salable skill upon release from prison.

Studies have shown that inmates that participate in vocational technical programs have a lower recidivism rate than those who do not. Inmates that receive a G.E.D. and complete a technical program have a markedly lower recidivism rate than those who receive a G.E.D. or Vocational Technical Certificate only.

Programs are 1440 contact hours in length and participation is on a voluntary basis. Currently, 13 programs are offered at the Varner Unit, 5 programs at the Tucker Unit, 1 program at the Wrightsville Unit, and 5 programs at the McPherson Unit for female offenders at Newport.

AGENCY RIVERSIDE VOCATIONAL TECHNICAL SCHOOL	DIRECTOR 	AGENCY PROGRAM COMMENTARY	PAGE 471
--	---	----------------------------------	--------------------

DIVISION OF LEGISLATIVE AUDIT
·AUDIT OF
RIVERSIDE VOCATIONAL TECHNICAL SCHOOL
FOR THE YEAR ENDED JUNE 30, 2001

Findings

The fixed assets controls relating to equipment were not adequate and the records were not maintained in a manner to ensure accountability.

Recommendations

The Agency develop adequate fixed asset records.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
 EMPLOYMENT SUMMARY

Required by: A.C.A. 19-4-307

AGENCY TITLE: 0582 RIVERSIDE VOCATION TECH SCHOOL

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	22	10	32	91%
BLACK EMPLOYEES	2	1	3	9%
EMPLOYEES OF OTHER RACIAL MINORITIES	0	0	0	0%
TOTAL EMPLOYED AS OF			3	9%
			TOTAL MINORITIES	
			35	100%
			TOTAL EMPLOYEES	



 AGENCY DIRECTOR

08/05/2002

 DATE

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
STATE AGENCY PUBLICATIONS**

Fiscal Year 2002-2003

Required by: A.C.A. 25-1-204

AGENCY: 582 - Riverside Technical Institute

NAME OF PUBLICATION	STATUTORY AUTHORIZATION	PUBLICATION REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
NONE				
				474

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Department Appropriation Summary

Agency Name RIVERSIDE VOCATIONAL TECHNICAL SCHOOL
Agency Code 582

Code	Appropriation Name	2001-02		2002-03		Agency Request				Executive Recommendation			
		Actual		Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
732	Riverside - State Operations	1,776,219		1,906,543	37	1,966,839	37	2,011,995	37	1,966,839	37	2,011,995	37
750	Plumbing Apprenticeship Program	51,644		56,120	1	57,926	1	59,399	1	57,926	1	59,399	1
Grand Total		1,827,863		1,962,663	38	2,024,765	38	2,071,394	38	2,024,765	38	2,071,394	38

Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total	
Name	Code												
General Revenue	4000010	1,827,863	100.0	1,959,587	99.8	2,024,765	100.0	2,071,394	100.0	2,024,765	100.0	2,071,394	100.0
Merit Adjustment	4000055	0	0.0	3,076	0.2	0	0.0	0	0.0	0	0.0	0	0.0
Total Funding		1,827,863	100.0	1,962,663	100.0	2,024,765	100.0	2,071,394	100.0	2,024,765	100.0	2,071,394	100.0
Excess Appro/(Funding)		0		0		0		0		0		0	
Grand Total		1,827,863		1,962,663		2,024,765		2,071,394		2,024,765		2,071,394	

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
DEPARTMENT PROGRAM SUMMARY**

AGENCY TITLE	2001-03 Expenditures				2003-05 Biennium Request				2003-05 Executive Recommendation			
	Actual 2001-02	No. of Pos.	Budgeted 2002-03	No. of Pos.	Year 1 2003-04	No. of Pos.	Year 2 2004-05	No. of Pos.	Year 1 2003-04	No. of Pos.	Year 2 2004-05	No. of Pos.
582-Riverside Vocational Technical School												
Administration and Support	\$365,573		\$392,533	8	\$394,829	7	\$393,565	7	\$394,829	7	\$393,565	7
Education and Training	1,462,290		1,570,130	30	1,629,936	31	1,677,829	31	1,629,936	31	1,677,829	31
TOTALS	\$1,827,863		\$1,962,663	38	\$2,024,765	38	\$2,071,394	38	\$2,024,765	38	\$2,071,394	38
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	11.3%	\$0	11.1%	\$0	0.0%
General Revenue	1,827,863	100.0%	1,959,587	99.8%	2,024,765	100.0%	2,071,394	100.0%	2,024,765	100.0%	2,071,394	100.0%
Merit Adjustment	0	0.0%	3,076	0.2%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Total Funding	1,827,863	100.0%	1,962,663	100.0%	2,024,765	100.0%	2,071,394	100.0%	2,024,765	100.0%	2,071,394	100.0%
Excess Appro./ (Funding)	0		0		0		0		0		0	
TOTAL	\$1,827,863		\$1,962,663		\$2,024,765		\$2,071,394		\$2,024,765		\$2,071,394	
DEPARTMENT					DIRECTOR				DEPARTMENT PROGRAM SUMMARY			
582-Riverside Vocational Technical School					Tom Knight							

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

Riverside Vocational Technical School operates four campuses within the Department of Correction. These are the Varner Unit, Tucker Unit, Wrightsville Unit and the McPherson Unit for female offenders. Emphasis is placed on education and skill development which will result in lower recidivism rate and employment upon release.

Base Level request of \$1,961,839 for FY04 and \$2,006,995 for FY05 includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution of State employee's health insurance for a state contribution of \$280 per month per budgeted employee.

The Agency is requesting an additional \$5,000 each year in Travel, Conferences and Fees for reimbursements to faculty who provide more quality training to qualified inmates.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Riverside Vocational Technical School Code: 582	Name: Riverside Vocational Technical School – State Operations Code: 732	Name: Riverside Vocational Technical School -State Code: ETR		477

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: RIVERSIDE VOCATIONAL TECHNICAL SCHOOL
 Agency Code: 582
 Appropriation Name: Riverside Vocational Technical School - State Operations
 Appropriation Code: 732
 Fund Name: Riverside Vocational Technical School - State
 Fund Code: ETR

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2003-04	2003-04					2004-05					Executive					
	Actual	Budget	Pos.	Authorized		Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05
Regular Salaries	1,256,013	1,340,685	37	2,138,067	45	1,376,883	37	0	0	1,376,883	37	1,414,059	37	0	0	1,414,059	37	1,376,883	37	1,414,059	37
Personal Services Matching	366,933	397,762	0	571,722	0	418,860	0	0	0	418,860	0	424,840	0	0	0	424,840	0	418,860	0	424,840	0
Operating Expenses	145,698	158,166	0	271,302	0	158,166	0	0	0	158,166	0	158,166	0	0	0	158,166	0	158,166	0	158,166	0
Travel-Conferences	3,829	6,000	0	6,000	0	6,000	0	5,000	0	11,000	0	6,000	0	5,000	0	11,000	0	11,000	0	11,000	0
Professional Fees & Services	3,748	3,930	0	3,930	0	3,930	0	0	0	3,930	0	3,930	0	0	0	3,930	0	3,930	0	3,930	0
Grand Total	1,776,219	1,906,543	37	2,989,021	45	1,961,839	37	5,000	0	1,966,839	37	2,006,995	37	5,000	0	2,011,995	37	1,966,839	37	2,011,995	37

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
General Revenue	1,776,219	1,903,487	*****	*****	*****	1,961,839	*****	5,000	*****	1,966,839	*****	2,006,995	*****	5,000	*****	2,011,995	*****	1,966,839	*****	2,011,995	*****
Merit Adjustment	0	3,076	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Total Funding	1,776,219	1,906,543	*****	*****	*****	1,961,839	*****	5,000	*****	1,966,839	*****	2,006,995	*****	5,000	*****	2,011,995	*****	1,966,839	*****	2,011,995	*****
Excess Appropr(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	1,776,219	1,906,543	*****	*****	*****	1,961,839	*****	5,000	*****	1,966,839	*****	2,006,995	*****	5,000	*****	2,011,995	*****	1,966,839	*****	2,011,995	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name RIVERSIDE VOCATIONAL TECHNICAL SCHOOL
 Agency Code 582
 Appropriation Name Riverside Vocational Technical School - State Operations
 Appropriation Code 732
 Fund Name Riverside Vocational Technical School - State
 Fund Code ETR

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	1,256,013	1,340,685	37	2,136,067	45
Personal Services Matching	5010003	366,933	397,762	0	571,722	0
Operating Expenses	5020002	145,698	158,166	0	271,302	0
Travel-Conferences	5050009	3,829	6,000	0	6,000	0
Professional Fees & Services	5060010	3,746	3,930	0	3,930	0
Grand Total		1,776,219	1,906,543	37	2,989,021	45

Funding Sources						
Name	Code					
General Revenue	4000010	1,776,219	1,903,467	*****	*****	*****
Merit Adjustment	4000055	0	3,076	*****	*****	*****
Total Funding		1,776,219	1,906,543	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		1,776,219	1,906,543	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name RIVERSIDE VOCATIONAL TECHNICAL SCHOOL
 Agency Code 582
 Appropriation Name Riverside Vocational Technical School - State Operations
 Appropriation Code 732
 Fund Name Riverside Vocational Technical School - State
 Fund Code ETR

Character Name Code		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	1,376,883	37	0	0	1,376,883	37	1,414,059	37	0	0	1,414,059	37
Personal Services Matching	5010003	416,860	0	0	0	416,860	0	424,840	0	0	0	424,840	0
Operating Expenses	5020002	158,166	0	0	0	158,166	0	158,166	0	0	0	158,166	0
Travel-Conferences	5050009	6,000	0	5,000	0	11,000	0	6,000	0	5,000	0	11,000	0
Professional Fees & Services	5060010	3,930	0	0	0	3,930	0	3,930	0	0	0	3,930	0
Grand Total		1,961,839	37	5,000	0	1,966,839	37	2,006,995	37	5,000	0	2,011,995	37

Funding Sources													
Name	Code												
General Revenue	4000010	1,961,839	*****	5,000	*****	1,966,839	*****	2,006,995	*****	5,000	*****	2,011,995	*****
Merit Adjustment	4000055	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Total Funding		1,961,839	*****	5,000	*****	1,966,839	*****	2,006,995	*****	5,000	*****	2,011,995	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		1,961,839	*****	5,000	*****	1,966,839	*****	2,006,995	*****	5,000	*****	2,011,995	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name RIVERSIDE VOCATIONAL TECHNICAL SCHOOL
 Agency Code 582
 Appropriation Name Riverside Vocational Technical School - State Operations
 Appropriation Code 732
 Fund Name Riverside Vocational Technical School - State
 Fund Code ETR

Character		Recommendations							
		Executive				Legislative			
		Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.
Regular Salaries	5010000	1,376,883	37	1,414,059	37	0	0	0	0
Personal Services Matching	5010003	416,860	0	424,840	0	0	0	0	0
Operating Expenses	5020002	158,166	0	158,166	0	0	0	0	0
Travel-Conferences	5050009	11,000	0	11,000	0	0	0	0	0
Professional Fees & Services	5060010	3,930	0	3,930	0	0	0	0	0
Grand Total		1,966,839	37	2,011,995	37	0	0	0	0

Funding Sources									
Name	Code								
General Revenue	4000010	1,966,839	*****	2,011,995	*****	0	*****	0	*****
Merit Adjustment	4000055	0	*****	0	*****	0	*****	0	*****
Total Funding		1,966,839	*****	2,011,995	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		1,966,839	*****	2,011,995	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name RIVERSIDE VOCATIONAL TECHNICAL SCHOOL
 Agency Code 582
 Appropriation Name Riverside Vocational Technical School - State Operations
 Appropriation Code 732
 Fund Name Riverside Vocational Technical School - State
 Fund Code ETR

Rank	Justification	Designation		Cost Center	2001-02	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation					
		BL	Base Level		Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
				Total	1,776,219	1,906,543	37	1,981,839	37	2,008,995	37	1,981,839	37	2,008,995	37	0	0	0	0
1	Reimbursement to faculty who provide more quality training to qualified inmates incarcerated within the Arkansas Department of Correction to re-enter society with salable skills upon release.	C02		382001 ADMIN-PR-V	0	0	0	5,000	0	5,000	0	5,000	0	5,000	0	0	0	0	0
		C02		Total	0	0	0	5,000	0	5,000	0	5,000	0	5,000	0	0	0	0	0
		Grand Total		Total	1,776,219	1,906,543	37	1,986,839	37	2,011,995	37	1,986,839	37	2,011,995	37	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

Riverside Vocational Technical School operates four campuses within the Department of Correction. These are the Varner Unit, Tucker Unit, Wrightsville Unit and the McPherson Unit for female offenders. Emphasis is placed on education and skill development which will result in lower recidivism rate and employment upon release. This appropriation provides the Salary and Personal Services Matching for one faculty member for the Plumbing Apprenticeship Program.

Base Level request of \$57,926 for FY04 and \$59,399 for FY05 includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution of State employee's health insurance for a state contribution of \$280 per month per budgeted employee. Base Level represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Riverside Vocational Technical School Code: 582	Name: Plumbing Apprenticeship Program Code: 750	Name: Riverside Vocational Technical School Code: ETR		483

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name RIVERSIDE VOCATIONAL TECHNICAL SCHOOL
 Agency Code 582
 Appropriation Name Plumbing Apprenticeship Program
 Appropriation Code 750
 Fund Name Riverside Vocational Technical School
 Fund Code ETR

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2004-05						Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	43,011	43,741	1	51,015	1	44,922	1	0	0	44,922	1	46,134	1	0	0	46,134	1	44,922	1	46,134	1
Personal Services Matching	8,633	12,380	0	13,433	0	13,005	0	0	0	13,005	0	13,265	0	0	0	13,265	0	13,005	0	13,265	0
Grand Total	51,644	56,120	1	64,448	1	57,928	1	0	0	57,928	1	59,399	1	0	0	59,399	1	57,928	1	59,399	1

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2003-04	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
General Revenue	51,644	56,120	*****	*****	*****	57,928	*****	0	*****	57,928	*****	59,399	*****	0	*****	59,399	*****	57,928	*****	59,399	*****
Total Funding	51,644	56,120	*****	*****	*****	57,928	*****	0	*****	57,928	*****	59,399	*****	0	*****	59,399	*****	57,928	*****	59,399	*****
Excess Appro/(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	51,644	56,120	*****	*****	*****	57,928	*****	0	*****	57,928	*****	59,399	*****	0	*****	59,399	*****	57,928	*****	59,399	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name RIVERSIDE VOCATIONAL TECHNICAL SCHOOL
 Agency Code 582
 Appropriation Name Plumbing Apprenticeship Program
 Appropriation Code 750
 Fund Name Riverside Vocational Technical School
 Fund Code ETR

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	43,011	43,741	1	51,015	1
Personal Services Matching	5010003	8,633	12,380	0	13,433	0
Grand Total		51,644	56,120	1	64,448	1

Funding Sources						
Name	Code					
General Revenue	4000010	51,644	56,120	*****	*****	*****
Total Funding		51,644	56,120	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		51,644	56,120	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name RIVERSIDE VOCATIONAL TECHNICAL SCHOOL
 Agency Code 582
 Appropriation Name Plumbing Apprenticeship Program
 Appropriation Code 750
 Fund Name Riverside Vocational Technical School
 Fund Code ETR

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	44,922	1	0	0	44,922	1	46,134	1	0	0	46,134	1
Personal Services Matching	5010003	13,005	0	0	0	13,005	0	13,265	0	0	0	13,265	0
Grand Total		57,926	1	0	0	57,926	1	59,399	1	0	0	59,399	1

Funding Sources													
Name	Code												
General Revenue	4000010	57,926	*****	0	*****	57,926	*****	59,399	*****	0	*****	59,399	*****
Total Funding		57,926	*****	0	*****	57,926	*****	59,399	*****	0	*****	59,399	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		57,926	*****	0	*****	57,926	*****	59,399	*****	0	*****	59,399	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name RIVERSIDE VOCATIONAL TECHNICAL SCHOOL
 Agency Code 582
 Appropriation Name Plumbing Apprenticeship Program
 Appropriation Code 750
 Fund Name Riverside Vocational Technical School
 Fund Code ETR

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	44,922	1	46,134	1	0	0	0	0
Personal Services Matching	5010003	13,005	0	13,265	0	0	0	0	0
Grand Total		57,926	1	59,399	1	0	0	0	0

Funding Sources									
Name	Code	Executive		Legislative		Executive		Legislative	
General Revenue	4000010	57,926	*****	59,399	*****	0	*****	0	*****
Total Funding		57,926	*****	59,399	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		57,926	*****	59,399	*****	0	*****	0	*****