

RIVERSIDE VOCATIONAL TECHNICAL SCHOOL

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

None

Employment Summary

	Male	Female	Total	%
White Employees	17	12	29	88 %
Black Employees	2	2	4	12 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			4	12 %
Total Employees			33	100 %

Publications

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

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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
732 Riverside VT-State Operations	2,090,823	34	2,263,191	34	2,222,544	35	2,379,104	35	2,379,104	35	2,384,278	35	2,384,278	35
750 Plumbing Apprenticeship Program	78,029	1	80,915	1	76,624	1	78,884	1	78,884	1	79,032	1	79,032	1
Total	2,168,852	35	2,344,106	35	2,299,168	36	2,457,988	36	2,457,988	36	2,463,310	36	2,463,310	36

Funding Sources		%		%		%		%		%		%	
General Revenue	4000010	2,296,614	105.9	2,296,614	98.0	2,457,988	100.0	2,353,432	100.0	2,463,310	100.0	2,358,647	100.0
Performance Fund	4000055	0	0.0	47,492	2.0	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	(131,938)	(6.1)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	3,195	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	981	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		2,168,852	100.0	2,344,106	100.0	2,457,988	100.0	2,353,432	100.0	2,463,310	100.0	2,358,647	100.0
Excess Appropriation/(Funding)		0		0		0		104,556		0		104,663	
Grand Total		2,168,852		2,344,106		2,457,988		2,457,988		2,463,310		2,463,310	

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 732 - Riverside VT-State Operations

Funding Sources: ETR - Riverside Vocational Technical School Fund

Riverside Vocational Technical School operates five (5) campuses within the Department of Community Correction. These are the Varner Unit, Tucker Unit, Wrightsville Unit, Grimes Unit, and the McPherson Unit for female offenders. Short term or part-time programs are available at the Little Rock, Pine Bluff, and Osceola facilities of the Department of Community Corrections. Emphasis is placed on education and skill development which will result in lower recidivism rate and employment upon release. This appropriation is funded by general revenue.

The Agency requests \$2,379,104 in FY20 and \$2,384,278 in FY21.

The Agency's request includes the following:

- Professional Fees reallocation to move \$1,500 to Operating Expenses. The reallocation is needed to cover Shop and Industrial supply costs for Riverside's welding program.

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

The Executive Recommendation provides for the Agency Request in appropriation only. General Revenue funding is \$2,353,432 for FY20 and \$2,358,647 for FY21.

Appropriation Summary

Appropriation: 732 - Riverside VT-State Operations
Funding Sources: ETR - Riverside Vocational Technical 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	1,429,482	1,533,839	1,525,792	1,619,560	1,619,560	1,620,460	1,620,460	
#Positions		34	34	35	35	35	35	35	
Personal Services Matching	5010003	462,603	540,248	507,648	570,440	570,440	574,714	574,714	
Operating Expenses	5020002	174,223	183,604	183,604	185,104	185,104	185,104	185,104	
Conference & Travel Expenses	5050009	4,000	4,000	4,000	4,000	4,000	4,000	4,000	
Professional Fees	5060010	0	1,500	1,500	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	20,515	0	0	0	0	0	0	
Total		2,090,823	2,263,191	2,222,544	2,379,104	2,379,104	2,384,278	2,384,278	
Funding Sources									
General Revenue	4000010	2,296,614	2,296,614		2,457,988	2,353,432	2,463,310	2,358,647	
Performance Fund	4000055	0	47,492		0	0	0	0	
Inter-agency Fund Transfer	4000316	(131,938)	0		0	0	0	0	
Intra-agency Fund Transfer	4000317	(78,029)	(80,915)		(78,884)	(78,884)	(79,032)	(79,032)	
M & R Sales	4000340	3,195	0		0	0	0	0	
Other	4000370	981	0		0	0	0	0	
Total Funding		2,090,823	2,263,191		2,379,104	2,274,548	2,384,278	2,279,615	
Excess Appropriation/(Funding)		0	0		0	104,556	0	104,663	
Grand Total		2,090,823	2,263,191		2,379,104	2,379,104	2,384,278	2,384,278	

Per A.C.A §19-5-1004(c), fund balances are transferred into General Improvement Fund accounts.
 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.
 Expenditure of appropriation is contingent upon availability of funding.

Analysis of Budget Request

Appropriation: 750 - Plumbing Apprenticeship Program

Funding Sources: ETR - Riverside Vocational Technical School Fund

The Plumbing Apprenticeship Program is administered by Riverside Vocational Technical School. Program costs consists of personal services for one (1) faculty member and provides technical training in the area of plumbing to qualified persons incarcerated in facilities of the Department of Community Correction. The goal is to provide individuals with marketable skills to re-enter the workplace upon release from prison. This appropriation is funded by general revenue.

The Agency's request is \$78,884 for FY20 and \$79,032 for FY21.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 750 - Plumbing Apprenticeship Program

Funding Sources: ETR - Riverside Vocational Technical 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	59,958	61,165	58,815	59,393	59,393	59,393	59,393
#Positions	1	1	1	1	1	1	1
Personal Services Matching 5010003	18,071	19,750	17,809	19,491	19,491	19,639	19,639
Total	78,029	80,915	76,624	78,884	78,884	79,032	79,032
Funding Sources							
Intra-agency Fund Transfer 4000317	78,029	80,915		78,884	78,884	79,032	79,032
Total Funding	78,029	80,915		78,884	78,884	79,032	79,032
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	78,029	80,915		78,884	78,884	79,032	79,032

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.