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.

RIVERSIDE VOCATIONAL TECHNICAL SCHOOL - VARNER, ARKANSAS
SUMMARY OF AUDIT FINDINGS
FOR THE YEAR ENDED JUNE 30, 1999

Assets				Liabilities			
Cash and Equivalents	Fixed	Other	Total	Current	Long-Term	Total	Total Equity
$ 91,356	$ 957,871	$ 0	$ 1,049,227	$ 22,955	$ 0	$ 22,955	$ 1,026,272
9 %	91 %	0 %	100 %	2 %	0 %	2 %	98 %

Revenues					Expenditures					
Student Fees	State Assistance	Federal Assistance	Other	Total	Administrative	Instructional	Student Services	Capital Outlay	Other	Total
$ 0	$ 1,633,368	$ 191,734	$ 2,757	$ 1,827,859	$ 260,927	$ 1,445,060	$ 115,191	$ 0	$ 0	$ 1,821,178
0 %	89 %	11 %	* %	100 %	14 %	79 %	7 %	0 %	0 %	100%

*Less than 1/2 percent.

Findings

Using our present audit procedures and techniques, we noted substantial compliance with Arkansas fiscal and financial laws.

Audited by Division of Legislative Audit
EDVT58299

ARKANSAS BUDGET SYSTEM
EMPLOYMENT SUMMARY
AS REQUIRED BY ACT 358 OF 1993
(A.C.A 19-4-307)

AGENCY TITLE 582 - RIVERSIDE VO-TECH

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	23	11	34	89%
BLACK EMPLOYEES	2	2	4	11%
EMPLOYEES OF OTHER RACIAL MINORITIES	0	0	0	0%
TOTAL EMPLOYED AS OF 08/05/00 (DATE)			4 (TOTAL MINORITIES)	11%
			38 (TOTAL EMPLOYEES)	100%

Tom Knight
AGENCY DIRECTOR

STATE AGENCY PUBLICATIONS

Fiscal Year 2001

Act 1276 of 1999

AGENCY: Riverside Vocational Technical School **AGENCY #** 582

NAME OF PUBLICATION	STATUTORY AUTHORIZATION ACT # OR A.C.A.	REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED & DISTRIBUTED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
None				

ARKANSAS BUDGET SYSTEM
DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE Riverside Vocational Technical School	1999-01 Expenditures				2001-03 Biennium Request				2001-03 Executive Recommendation			
Appropriations Code Name	Actual 1999-00	No. of Pos.	Budgeted 2000-01	No. of Pos.	Year 1 2001-02	No. of Pos.	Year 2 2002-03	No. of Pos.	Year 1 2001-02	No. of Pos.	Year 2 2002-03	No. of Pos.
732 State Operations	$1,745,109	39	$2,120,988	44	$3,146,888	44	$3,224,304	44	$2,883,542	44	$2,947,774	44
750 Plumbing Apprenticeship Program	49,809	1	53,071	1	62,891	1	64,448	1	62,891	1	64,448	1
Appropriations Not Requested												
B86 Newport Facility - Cash	$8,868											
B92 Riverside Contingency												
742 Federal Operations												
TOTALS	$1,803,786	40	$2,174,059	45	$3,209,779	45	$3,288,752	45	$2,946,433	45	$3,012,222	45
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances												
General Revenues	1,794,918	99.5%	2,166,351	99.6%	2,382,692	100.0%	2,444,802	100.0%	2,140,065	100.0%	2,188,272	100.0%
Special Revenues												
Federal Funds												
Non-Revenue Receipts												
Reimbursements												
Workforce 2000												
Cash Funds	8,868	0.5%										
Merit Adjustment Funds			7,708	0.4%								
Total Funding	1,803,786	100.0%	2,174,059	100.0%	2,382,692	100.0%	2,444,802	100.0%	2,140,065	100.0%	2,188,272	100.0%
Excess Appro./ (Funding)	0		0		827,087		843,950		806,368		823,950	
TOTAL	$1,803,786		$2,174,059		$3,209,779		$3,288,752		$2,946,433		$3,012,222	

DEPARTMENT	DIRECTOR	DEPARTMENT APPROPRIATION SUMMARY
Riverside Vocational Technical School (582)	Tom Knight	BR 40 429

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003

Riverside Vocational Technical School operates three campuses within the Department of Correction. These are the Varner Unit, Tucker Unit, and the Newport Facility. Emphasis is placed on education and skill development which will result in employment upon release.

Base Level includes positions and supporting operating expenses. The Base Level includes a pay plan increase of 2.6% each year over the FY01 salary levels, and related Personal Services Matching costs.

Change Level requests include increases in Operating Expenses for program enhancements and various position reclassifications. Also included in the request is Contingency appropriation which will provide the flexibility to transfer appropriation to various line items within the appropriation as needed.

The Executive Recommendation provides for Base Level plus the Operating Expenses request. General Revenue is recommended at Base Level.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 99-00 ACTUAL	EXPENDITURES 00-01 BUDGETED	00-01 AUTHORIZED APPRO	01-02 FISCAL YEAR BASE	01-02 CHANGE LEVEL	01-02 TOTAL REQUEST	02-03 FISCAL YEAR BASE	02-03 CHANGE LEVEL	02-03 TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 01-02	RECOMMENDATIONS EXECUTIVE 02-03	RECOMMENDATIONS LEGISLATIVE 01-02	RECOMMENDATIONS LEGISLATIVE 02-03
REGULAR SALARIES	1,143,394	1,404,092	1,951,962	2,051,081	135,593	2,186,594	2,104,302	146,560	2,250,862	2,051,081	2,104,302		
NUMBER OF POSITIONS	39	44	54	44	0	44	44	0	44	44	44		
PERSONAL SERV MATCHING	348,338	421,066	527,030	551,309	27,753	579,062	562,240	29,970	592,210	551,309	562,240		
OPERATING EXPENSES	186,980	191,302	191,302	191,302	80,000	271,302	191,302	80,000	271,302	271,302	271,302		
CONF FEES & TRAVEL	4,398	6,000	1,000	6,000	0	6,000	6,000	0	6,000	6,000	6,000		
PROF FEES & SERVICES	3,872	3,930	3,930	3,930	0	3,930	3,930	0	3,930	3,930	3,930		
CAPITAL OUTLAY	58,127	94,598	0	0	0	0	0	0	0	0	0		
DATA PROCESSING	0	0	0	0	0	0	0	0	0	0	0		
CONTINGENCY	0	0	202,998	0	100,000	100,000	0	100,000	100,000	0	0		
TOTAL	1,745,109	2,120,988	2,870,222	2,803,542	343,346	3,146,888	2,867,774	356,530	3,224,304	2,883,542	2,947,774		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES	1,745,109	2,113,280	**********	2,085,644	242,627	2,328,271	2,132,464	256,530	2,388,994	2,085,644	2,132,464		
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER		7,708	**********										
TOTAL FUNDING	1,745,109	2,120,988	**********	2,085,644	242,627	2,328,271	2,132,464	256,530	2,388,994	2,085,644	2,132,464		
EXCESS APPRO/ (FUNDING)			**********	717,898	100,719	818,617	735,310	100,000	835,310	797,898	815,310		
TOTAL	1,745,109	2,120,988	**********	2,803,542	343,346	3,146,888	2,867,774	356,530	3,224,304	2,883,542	2,947,774		

DEPT 014 DEPARTMENT OF EDUCATION

AGY 582 RIVERSIDE VOCATION TECHNICAL SCHOOL

APPRO 732 STATE OPERATIONS

FUND ETR RIVERSIDE VOCATIONAL TECH-(582)

APPROPRIATION SUMMARY

BR 215

Budgeted exceeds Authorized due to transfers from Contingency.

Base Level Regular Salaries and Matching will significantly exceed the FY01 Budgeted Level due to non-classified positions being budgeted in the Base at the line item maximum plus 2.6%, while actually being budgeted at levels significantly below the maximum established in law for FY01.

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
					EXPENDITURES		FY 2001 - 02			FY 2002 - 03					EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	ACTUAL 99-00	BUDGETED 00-01	REQUEST			REQUEST					2001-02	2002-03	2001-02	2002-03
000		ETR	582 732	B	1,745,109 39	2,120,988 44	2,803,542 44			2,867,774 44					2,803,542 44	2,867,774 44		
001		ETR	582 732 120 INSTRUCTION-CUMMINS	C01			80,000 0			80,000 0					80,000	80,000		

Additional funding is needed for educational supplies and materials. The students at the prison system have to be provided with books, materials, and supplies, as they have no means to purchase their own. Due to inflation and technological increases, the cost of these materials continue to go up.

002		ETR	582 732 020 INSTRUCTION-TUCKER	C07			100,000 0			100,000 0								

This appropriation is needed for contingency, to meet unexpected needs.

DEPT 014 DEPARTMENT OF EDUCATION

AGY 582 RIVERSIDE VOCATION TECHNICAL SCHOOL

APPRO 732 STATE OPERATIONS

FUND ETR RIVERSIDE VOCATIONAL TECH-(582)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------2001 - 03 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
							----------FY 2001 - 02----------			----------FY 2002 - 03----------							
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	---ACTUAL--- 99-00	--BUDGETED-- 00-01	----------REQUEST------			----------REQUEST------				--------EXECUTIVE-------- 2001-02		--------LEGISLATIVE-------- 2001-02	2002-03
003		ETR	582 732 010 ADMINISTRATION	C10			45,621			49,284							
							0			0							

Riverside is requesting the reclassification of the director from grade 25 to grade 99. We also request the reclassification of the Vo Tech School Assistant Director, grade 23 to Chief Fiscal Officer, Grade 99. We make this request in order to attract more qualified applicants for these jobs.

003		ETR	582 732 040 STUDENT SERVICES-TUCKER	C10			14,217			14,709							
							0			0							

Riverside is requesting the reclassification of a Vocational Counselor in the Tucker Unit, grade 21 to Technical Institute Counselor, grade 99. We make this request in order to attract more qualified applicants for these jobs.

003		ETR	582 732 120 INSTRUCTION-CUMMINS	C10			29,246			32,119							
							0			0							

We request the reclassification of Vo Tech Assistant Director in the Cummins Unit, grade 23 to Chief Academic Officer, Grade 99 in order to attract qualified applicants for this position.

DEPT 014 DEPARTMENT OF EDUCATION
AGY 582 RIVERSIDE VOCATION TECHNICAL SCHOOL
APPRO 732 STATE OPERATIONS

FUND ETR RIVERSIDE VOCATIONAL TECH-(582)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
					EXPENDITURES		FY 2001 - 02					FY 2002 - 03			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	ACTUAL 99-00	BUDGETED 00-01	REQUEST					REQUEST			2001-02	2002-03	2001-02	2002-03
003		ETR	582 732 220 WOMENS UNIT	C10			74,262 0					80,418 0						

We request the reclassification of two positions at the Women's Unit. The Assistant Director should be reclassified to Chief Academic Officer, grade 23 to grade 99. The Assistant Director position should be reclassified to Chief Fiscal Officer, grade 23 to grade 99. This is necessary to attract qualified applicants for these positions.

DEPT 014 DEPARTMENT OF EDUCATION

AGY 582 RIVERSIDE VOCATION TECHNICAL SCHOOL

APPRO 732 STATE OPERATIONS

FUND ETR RIVERSIDE VOCATIONAL TECH-(582)

RANK BY APPROPRIATION

BR 264

Riverside operates within the Department of Correction. This appropriation provides an instructor position for the Plumbing Apprenticeship Program. This program trains inmates to prepare them for the workforce upon release.

Base Level includes one position. No additional requests are made above the Base Level.

The Executive Recommendation provides for the Agency Request.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 99-00 ACTUAL	EXPENDITURES 00-01 BUDGETED	00-01 AUTHORIZED APPRO	01-02 FISCAL YEAR BASE	01-02 CHANGE LEVEL	01-02 TOTAL REQUEST	02-03 FISCAL YEAR BASE	02-03 CHANGE LEVEL	02-03 TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 01-02	RECOMMENDATIONS EXECUTIVE 02-03	RECOMMENDATIONS LEGISLATIVE 01-02	RECOMMENDATIONS LEGISLATIVE 02-03
REGULAR SALARIES	38,853	41,548	52,132	49,723	0	49,723	51,015	0	51,015	49,723	51,015		
NUMBER OF POSITIONS	1	1	2	1	0	1	1	0	1	1	1		
PERSONAL SERV MATCHING	10,956	11,523	13,504	13,168	0	13,168	13,433	0	13,433	13,168	13,433		
TOTAL	49,809	53,071	65,636	62,891	0	62,891	64,448	0	64,448	62,891	64,448		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES	49,809	53,071	**********	54,421		54,421	55,808		55,808	54,421	55,808		
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING	49,809	53,071	**********	54,421		54,421	55,808		55,808	54,421	55,808		
EXCESS APPRO/ (FUNDING)			**********	8,470		8,470	8,640		8,640	8,470	8,640		
TOTAL	49,809	53,071	**********	62,891		62,891	64,448		64,448	62,891	64,448		

DEPT 014 DEPARTMENT OF EDUCATION

AGY 582 RIVERSIDE VOCATION TECHNICAL SCHOOL

APPRO 750 PLUMBING APPRENTICESHIP PROGRAM

FUND ETR RIVERSIDE VOCATIONAL TECH-(582)

APPROPRIATION SUMMARY

Base Level Regular Salaries and Matching will significantly exceed the FY01 Budgeted Level due to non-classified positions being budgeted in the Base at the line item maximum plus 2.6%, while actually being budgeted at levels significantly below the maximum established in law for FY01.

BR 215

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-------		00-01	----------01-02 FISCAL YEAR----------			----------02-03 FISCAL YEAR----------			----------RECOMMENDATIONS----------			
	99-00 ACTUAL	00-01 BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE 01-02	EXECUTIVE 02-03	LEGISLATIVE 01-02	LEGISLATIVE 02-03
REGULAR SALARIES	0	0	0	0	0	0	0	0	0				
PERSONAL SERV MATCHING	8,868	0	0	0	0	0	0	0	0	0	0		
				THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM									
TOTAL	8,868	0	0	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS	8,868		**********										
OTHER			**********										
TOTAL FUNDING	8,868		**********										
EXCESS APPRO/ (FUNDING)			**********										
TOTAL	8,868		**********										

DEPT 014 DEPARTMENT OF EDUCATION

AGY 582 RIVERSIDE VOCATION TECHNICAL SCHOOL

APPRO B86 NEWPORT FACILITY -- CASH

FUND 186 RIVERSIDE VO TECH CASH-(582)

APPROPRIATION SUMMARY

BR 215

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 99-00 ACTUAL	00-01 BUDGETED	00-01 AUTHORIZED APPRO	----------01-02 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------02-03 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 01-02	02-03	LEGISLATIVE 01-02	02-03
CONTINGENCY	0	0	250,537	0	0	0	0	0	0	0	0		
				THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM									
TOTAL	0	0	250,537	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING			**********										
EXCESS APPRO/ (FUNDING)			**********										
TOTAL			**********										

DEPT 014 DEPARTMENT OF EDUCATION
AGY 582 RIVERSIDE VOCATION TECHNICAL SCHOOL
APPRO B92 RIVERSIDE CONTINGENCY
FUND 582 RIVERSIDE CONTINGENCY-(582)

APPROPRIATION SUMMARY

BR 215

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES------- 99-00 ACTUAL	00-01 BUDGETED	00-01 AUTHORIZED APPRO	----------01-02 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------02-03 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 01-02	02-03	LEGISLATIVE 01-02	02-03
REGULAR SALARIES	0	0	52,132	0	0	0	0	0	0				
PERSONAL SERV MATCHING	0	0	13,504	0	0	0	0	0	0	0	0		
OPERATING EXPENSES	0	0	79,104	0	0	0	0	0	0	0	0		
CONF FEES & TRAVEL	0	0	3,000	0	0	0	0	0	0	0	0		
PROF FEES & SERVICES	0	0	0	0	0	0	0	0	0	0	0		
CAPITAL OUTLAY	32,638	0	0	0	0	0	0	0	0	0	0		
DATA PROCESSING	0	0	0	0	0	0	0	0	0	0	0		
				THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM									
TOTAL	32,638	0	147,740	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS	32,638		**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING	32,638		**********										
EXCESS APPRO/ (FUNDING)			**********										
TOTAL	32,638		**********										

DEPT 014 DEPARTMENT OF EDUCATION
AGY 582 RIVERSIDE VOCATION TECHNICAL SCHOOL
APPRO 742 FEDERAL OPERATIONS

FUND FTR RIVERSIDE VOCATIONAL TECH FED-(582)

APPROPRIATION SUMMARY

BR 215