

## Board of Cosmetology & Barbering-19000

Lead Administrator: Sherry G. Lewelling, Executive Director

FY'17 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
General Operations			\$994,622			\$994,622
Inspection Program			\$510,324			\$510,324
ISD Data Processing			\$286,518			\$286,518
<b>Total</b>		<b>\$0</b>	<b>\$1,791,464</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,791,464</b>

\*Source of "Other" and % of "Other" total for each.

FY'16 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'16 Carryover						
FY'16 GR Refund**						\$0

\*Source of "Other" and % of "Other" total for each.  
 \*\*Indicate how the FY'16 General Revenue refund was budgeted  
 NA

What Changes did the Agency Make between FY'16 and FY'17?	
1.) Are there any services no longer provided because of budget cuts?	NO
2.) What services are provided at a higher cost to the user?	NONE
3.) What services are still provided but with a slower response rate?	NONE
4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document.	

FY'18 Expected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
General Operations			\$994,622		\$994,622	0.00%
Inspection Program			\$510,324		\$510,324	0.00%
ISD Data Processing			\$286,518		\$286,518	0.00%
<b>Total</b>		<b>\$0</b>	<b>\$1,791,464</b>	<b>\$0</b>	<b>\$1,791,464</b>	<b>0.00%</b>

\*Source of "Other" and % of "Other" total for each.

FY'18 Top Five Budget Adjustments	
	\$ Amount
<b>Total</b>	0

How would the agency handle a 5% appropriation reduction in FY'18?

How would the agency handle a 7.5% appropriation reduction in FY'18?

How would the agency handle a 10% appropriation reduction in FY'18?

Is the agency seeking any fee increases for FY'18?	
	\$ Amount
N/A	\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

Electronic inspections

**Federal Government Impact**

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?

NA

2.) Are any of those funds inadequate to pay for the federal mandate?

NA

3.) What would the consequences be of ending all of the federal funded programs for your agency?

NA

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

NA

5.) Has the agency requested any additional federal earmarks or increases?

NA

**Division and Program Descriptions**

**Administrative Services**

Customer service, student registrations, exams, licensing

**Division Name**

Inspection: inspections/ investigations

**FY'17 Budgeted FTE**

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
General Operations	2	6		6	1	1
Inspection Program		6		6		0
<b>Total</b>	<b>2</b>	<b>12</b>	<b>2</b>	<b>12</b>	<b>1</b>	<b>1</b>

**FTE History**

	2017 Budgeted	2016	2013	2010	2006
General Operations	8	7	7		
Inspection Program	7	5	5		
<b>Total</b>	<b>15</b>	<b>12</b>	<b>12</b>	<b>14</b>	<b>14</b>

**Performance Measure Review**

	FY'16	FY'15	FY'14	FY'13	FY'12
<b>Measure I</b> Not Available					

**Revolving Funds**

	FY'14-16 Avg. Revenues	FY'14-16 Avg. Expenditures	June '16 Balance
<b>Bd of Cosmetology Rev Fund-20000</b>			
Statutory Authority?			
Source of Funds:	\$1,253,205	\$1,107,495	\$1,454,284
What is the fund spent on?	licensing fees		
	general operations		
Is there a cap on the fund?	NA		