

**Basic Information Checklist**

Agency Responding	Law Enforcement Training Council / Criminal Justice Academy
Date of Submission	9/14/2017

(1) If information on each of the following topics below is not available on the agency's website, please enter "Not available on agency website, see agency's Program Evaluation Report." If the information is available on the agency's website, please provide the link to the page on the agency's website where each can be found.

History	<a href="http://sccja.sc.gov/About/Pages/History.aspx">http://sccja.sc.gov/About/Pages/History.aspx</a>
Governing Body	<a href="http://sccja.sc.gov/generalinfo/Pages/SCLawEnforcementTrainingAct.aspx">http://sccja.sc.gov/generalinfo/Pages/SCLawEnforcementTrainingAct.aspx</a>
Internal Audit Process	Not Available on agency website, see agency's Program Evaluation Report
Contact this Agency	<a href="http://sccja.sc.gov/Pages/ContactUs.aspx">http://sccja.sc.gov/Pages/ContactUs.aspx</a>

(2) Is the information the agency has on its website (or submitted in its Program Evaluation Report, if not on the agency's website) related to each of the following topics up to date as of the date this Annual RFI is submitted? (Y/N)

History	Yes
Governing Body	Yes
Internal Audit Process	Yes
Contact this Agency	Yes

(3) If the agency answered No to any of the items in question two, please either (1) enter "See emailed document," and submit a Word document with complete, up to date, information so the Oversight Committee can post it on the Oversight webpage; or (2) enter the date the information will be updated on the agency's website.

History	
Governing Body	
Internal Audit Process	
Contact this Agency	

## Comprehensive Strategic Plan Summary

<b>Agency Responding</b>	Law Enforcement Training Council / Criminal Justice Academy
<b>Date of Submission</b>	9/14/2017
<b>Mission:</b> IT IS THE MISSION OF THE SOUTH CAROLINA CRIMINAL JUSTICE ACADEMY TO FOSTER AND UPHOLD PRESCRIBED LAWS AND REGULATIONS BY PROVIDING MANDATED BASIC AND ADVANCED TRAINING TO LAW ENFORCEMENT PERSONNEL AND MAINTAINING A CONTINUOUS CERTIFICATION PROCESS TO ENSURE THAT ONLY THE MOST QUALIFIED PERSONS ARE SANCTIONED BY THE STATE TO ENFORCE ITS LAWS.	
<b>Legal Basis:</b> 23-23-10 and 23-23-20	
<b>Vision:</b> IT IS THE VISION OF THE SOUTH CAROLINA CRIMINAL JUSTICE ACADEMY TO TRAIN LAW ENFORCEMENT PERSONNEL TO BECOME CERTIFIED AND MAINTAIN CERTIFICATION TO PERFORM THEIR DUTIES EFFICIENTLY, EFFECTIVELY AND ETHICALLY.	
<b>Legal Basis:</b> 23-23-10, 23-23-20 and 23-23-60	

2016-17		2017-18	
Total # of FTEs available / Total # filled	Total amount Appropriated and Authorized to Spend	Total # of FTEs available / Total # filled	Total amount Appropriated and Authorized to Spend
Available: 124 Filled: 120	\$ 19,690,027	Available: 125 Filled: 120	\$ 19,714,507
	Amount of remaining \$ 5,466,417		Amount remaining \$ 5,095,475

2017-18 Comprehensive Strategic Plan Part and Description (e.g., Goal 1 - Insert Goal 1; Strategy 1.1 - Insert Strategy 1.1; Objective 1.1.1 - Insert Objective 1.1.1)	Intended Public Benefit/Outcome: (Ex. Outcome = incidents decrease and public perceives that the road is safer)	# of FTE equivalents utilized	2016-17 Total amount spent	2017-18 # of FTE equivalents planned to utilize	2017-18 Total amount budgeted	Associated Performance Measures	Associated Organizational Unit(s)	Responsible Employee Name & Time staff member has been responsible for the goal or objective (e.g. John Doe (responsible less than 3 years) or Jane Doe (responsible more than 3 years))	Does this person have input into the budget for this goal, strategy or objective? (Y/N)	Partner(s), by segment, the agency works with to achieve the objective (Federal Government; State Government; Local Government; Higher Education Institute; K-12 Education Institute; Private Business; Non-Profit Entity; Individual; or Other)
Goal 1: Provide a safe, secure and functional environment to enable the staff to work and the students to learn.										
Strategy 1.1: Maintain safety and security of buildings and equipment	Safety & security for both student and facility of the facility.									
Objective 1.1.1: Increase security of the receptionist area	Establish better control and accountability at the main access point for the visitor entering the Academy.	1.05	\$ 141,480	1.00	\$ 290,765	Basic Law Student Graduates, Total Mandated Student Graduates, Advanced Student Graduates	Administrative	Lennie Hicks - less than 3 years	Yes	Private Business
Objective 1.1.2: Install additional security cameras throughout campus	Enable the security personnel to oversee activity throughout the entire campus.	0.80	\$ 124,348	1.75	\$ 294,530	Basic Law Student Graduates, Total Mandated Student Graduates, Advanced Student Graduates	Administrative	Lennie Hicks - less than 3 years	Yes	Private Business
Objective 1.1.3: Upgrade facilities that have deteriorated due to usage and age	Maintain the functionality of the existing buildings in order to ensure longevity.	18.75	\$ 3,783,349	16.15	\$ 3,404,446	Basic Law Student Graduates, Total Mandated Student Graduates, Advanced Student Graduates	Administrative	Lennie Hicks - more than 3 years	Yes	Private Business
Strategy 1.2: Increase the vehicle fleet by 5 SUV's for instructional usage in support of Mobile Training Teams	Vehicles to be used to travel the state to deliver LE training									
Goal 2: Provide meaningful, contemporary, and best practice law enforcement, detention and dispatcher training to the South Carolina Criminal Justice Community										
Strategy 2.1: Expand capabilities for Mandated Training	Enhance and improve curriculum									
Objective 2.1.1: Maintain expansion of on-line training with newly required in-service training requirements	Improve the knowledge base of LE officers so they can provide better services to their communities.	14.30	\$ 1,381,361	14.30	\$ 1,346,047	Advanced Student Graduates, On-line ACADIS training	Administrative, Training	Monica Yarborough - more than 3 years	Yes	Local and State Government
Objective 2.1.2: Expand BLE training from 12 to 15 weeks	Better prepare new officers to function as LE in their communities.	42.15	\$ 3,609,340	46.15	\$ 4,856,602	Basic Law Student Graduates	Administrative, Training	John Yarborough - less than 3 years	Yes	Local and State Government
Objective 2.1.3: Construct Tactical Training Facility	Provide advanced tactical training to improve LE response during critical incidents in our communities.	1.55	\$ 183,335	2.25	\$ 313,646	Basic Law Student Graduates, Total Mandated Student Graduates, Advanced Student Graduates	Administrative, Training	Lennie Hicks - less than 3 years	Yes	Federal Government

The contents of this chart are considered sworn testimony from the Agency Director.

Comprehensive Strategic Plan Summary										
Objective 2.1.4: Decrease wait time for enrolled officers to initiate training	Provide the training in a timely manner to improve the capabilities of the LE community.	4.70	\$ 363,196	0.70	\$ 79,519	Decrease Training Waiting Time	Administrative, Training	John Yarborough - more than 3 years	Yes	Local and State Government
Strategy 2.2: Expansion of Advanced Training opportunities	Provide more advanced training to improve LE knowledge, skill and abilities to respond to needs in the community.								Yes	
Objective 2.2.1: Review current advanced training for courses with declining enrollment	Ensure classes are in line with the current needs of LE.	19.25	\$ 1,964,211	19.25	\$ 2,355,713	Advanced Student Graduates	Administrative, Training	John Yarborough - more than 3 years	Yes	Local and State Government
Objective 2.2.2: Increase by 1/3 the advanced training classes stressing contemporary issues with the addition of the Mobile Training Team model.	Make sure officers are maintaining necessary required skill sets to function in today's society.	11.45	\$ 825,067	11.45	\$ 972,288	Advanced Student Graduates	Administrative, Training	John Yarborough - more than 3 years	Yes	Local and State Government
Goal 3: Provide continual oversight of certified South Carolina criminal justice personnel to ensure established standards are maintained.										
Strategy 3.1: Review misconduct process to improve tracking and reporting	Ensure that only qualified and competent personnel are in the ranks of LE.	1.50	\$ 77,983	1.50	\$ 166,061	Basic Law Student Graduates, Total Mandated Student Graduates, Advanced Student Graduates	Administrative, Training	James Fennell - less than 3 years	Yes	Local and State Government
Strategy 3.2: Audit field records to ensure matches with Certification records	Ensure accuracy of the training and certification records of officers serving in SC and ensure compliance.	5.50	\$ 317,657	5.50	\$ 399,415	Basic Law Student Graduates, Total Mandated Student Graduates, Advanced Student Graduates	Administrative, Training	Chris Brumlow - less than 3 years	Yes	Local and State Government
Spent/Transferred not toward Agency's Comprehensive Strategic Plan										
Unrelated Purpose #1 - Payment to ETV			\$ 140,000		\$ 140,000					

**Organizational Units**

Agency Responding	Law Enforcement Training Council / Criminal Justice Academy
Date of Submission	9/14/2017

Did the agency have an exit interview and/or survey, evaluation, etc. when employees left the agency in 2014-15; 2015-16; or 2016-17? (Y/N)	2014-15: Yes 2015-16: Yes 2016-17: Yes
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Note: Delete any rows not needed; Add any additional rows needed

Organizational Unit	Purpose of Unit	Turnover Rate in the organizational unit in 2014-15; 2015-16; and 2016-17?	Did the agency evaluate and track employee satisfaction in the organizational unit in 2014-15; 2015-16; and 2016-17? (Y/N)	Did the agency allow for anonymous feedback from employees in the organizational unit in 2014-15; 2015-16; and 2016-17? (Y/N)	Did any of the jobs in the organizational unit require a certification (e.g., teaching, medical, accounting, etc.) in 2014-15; 2015-16; and 2016-17? (Y/N)	If yes, for any years in the previous column, did the agency pay for, or provide in-house, classes/instruction/etc. needed to maintain all, some, or none of the required certifications?
Training Unit	Train South Carolina law enforcement - New and Existing	2014-15:12.9% 2015-16:16.9% 2016-17:15.2%	2014-15: No 2015-16: No 2016-17: No	2014-15: Yes 2015-16: Yes 2016-17: Yes	2014-15: Yes 2015-16: Yes 2016-17: Yes	2014-15: All (CDL & Nurse) 2015-16: All 2016-17: All
Administrative Unit	Support the mission to train all SC law enforcement	2014-15:11.2% 2015-16:10.5% 2016-17: 6.6%	2014-15: No 2015-16: No 2016-17: No	2014-15: Yes 2015-16: Yes 2016-17: Yes	2014-15: Yes 2015-16: Yes 2016-17: Yes	2014-15: All 2015-16: All 2016-17: All

If the agency feels additional explanation of data provided in any of the sections below would assist those reading the document in better understanding the data please add a row under the applicable section, like the sample "Additional Notes" row under the first section, and type the additional explanation.

Line #	2016-17 Comprehensive Strategic Spending												
Revenue Sources		Total	General Appropriations		Special Revenue Cap	Court Fines	\$5 Surcharge	Miscellaneous Revenue	Sale of Assets	Federal Grant	Capital Projects	Capital Projects	Capital Projects
Revenue Source (do not combine recurring with one-time and please list the revenue sources deposited in the same Fund in SCEIS in consecutive columns)		N/A	General	General	Reserve	Recurring	Recurring	Recurring	Recurring	Recurring	One-time	One-time	One-time
Recurring or one-time?		N/A	Appropriations	Appropriations	Other	Other	Other	Other	Other	Federal	State	Other	State
State, Federal, or Other?		N/A	State	One-time State	Other	Other	Other	Other	Other	Federal	State	Other	State
Additional Explanation:													
<b>Revenue Generated Last Year</b>													
4A	Total revenue generated by June 30, 2016 (end of 2015-16)	\$ 12,642,354	\$ 768,792	\$ 770,350	\$ -	\$ 7,006,600	\$ 3,191,342	\$ 308,945	\$ 13,093	\$ 583,232	\$ -	\$ -	\$ -
5A	Does this revenue remain with the agency or go to the General Fund?	N/A	Agency	Agency	Agency	Agency	Agency	Agency	Agency	Agency	Agency	Agency	Agency
<b>Funds in SCEIS where Revenue deposited</b>													
6A	Fund # (Expendable Level - 8 digit) (full set of financials available for each through SCEIS); same Fund may be in multiple columns if multiple revenue sources are deposited into it	Total	10010000	10010000	36340000	33560000	34610000	38050000	39580000	50550000	36008000	39078000	36038010
7A	Fund Description	N/A	General Fund	General Fund	Cap Res FD Oper	CJA Court Fines	CJA \$5 Surcharge	Miscellaneous Rev	Sale of Assets	Federal	Cap Proj - St Appr	Cap Proj - Other Fd	St App- Cap Exp-R&M
<b>Cash Balances at Start of Year</b>													
8A	Cash balance as of July 1, 2016 (start of FY 2016-17) (see instructions for how to enter cash balances)	\$ 3,472,255	\$ -	\$ 739,204	\$ 17,994	\$ 1,143,504	\$ 1,146,891	\$ 324,807	\$ 71,427	\$ (50,828)	\$ 97	\$ 41,385	\$ 37,774
<b>General Appropriations Act Programs</b>													
9A	State Funded Program #	Total	0100.000000.000; 0515.000000.000; 9500.050000.000			0100.000000.000; 0515.000000.000; 9500.050000.000	0100.000000.000; 0515.000000.000	0100.000000.000	0100.000000.000	0100.000000.000; 0515.000000.000; 9500.050000.000			
10A	State Funded Program Description in the General Appropriations Act	N/A	I. Administration; II. Training; III Employment Benefits			I. Administration; II. Training; III Employment Benefits	I. Administration; II. Training;	I. Administration	I. Administration	I. Administration; II. Training; III Employment Benefits			
<b>Amounts Appropriated and Authorized</b>													
11A	Amounts appropriated, and amounts authorized, to the agency for 2015-16 that were not spent AND the agency is authorized to spend in 2016-17	\$ 3,488,859	\$ 16,604	\$ 739,204	\$ 17,994	\$ 1,143,504	\$ 1,146,891	\$ 324,807	\$ 71,427	\$ (50,828)	\$ 97	\$ 41,385	\$ 37,774
12A	2016-17 Appropriations & Authorizations to agency (start of year)	\$ 12,725,496	\$ 4,168,792	\$ -	\$ 237,870	\$ 6,732,260	\$ 842,508	\$ 273,194	\$ 31,029	\$ 439,843	\$ -	\$ -	\$ -
13A	<b>Total Appropriated and Authorized (i.e. allowed to spend) at start of 2016-17</b>	\$ 16,214,355	\$ 4,185,396	\$ 739,204	\$ 255,864	\$ 7,875,764	\$ 1,989,399	\$ 598,001	\$ 102,456	\$ 389,015	\$ 97	\$ 41,385	\$ 37,774
14A	2016-17 Appropriations & Authorizations to agency (during the year)	\$ 3,475,672	\$ 40,258	\$ -	\$ -	\$ -	\$ 2,123,131	\$ -	\$ -	\$ -	\$ 1,146,968	\$ 165,315	\$ -
15A	<b>Total Appropriated and Authorized (i.e. allowed to spend) by end of 2016-17</b>	\$ 19,690,027	\$ 4,225,654	\$ 739,204	\$ 255,864	\$ 7,875,764	\$ 4,112,530	\$ 598,001	\$ 102,456	\$ 389,015	\$ 1,147,065	\$ 206,700	\$ 37,774
<b>How Spending is Tracked</b>													
16A	Database(s) through which expenditures are tracked	Total	SCEIS	SCEIS	SCEIS	SCEIS	SCEIS	SCEIS	SCEIS	SCEIS	SCEIS	SCEIS	SCEIS
<b>Spent toward Agency's 2016-17 Comprehensive Strategic Plan - By Strategy at a minimum, and if possible, by Objective</b>													
17A	Funding Source	Total	General Appropriations	General Appropriations	Special Revenue Cap Reserve	Court Fines	\$5 Surcharge	Miscellaneous Revenue	Sale of Assets	Federal Grant	Capital Projects	Capital Projects	Capital Projects
18A	If funding source is multi-year grant, # of years, including this yr, remaining	N/A											
19A	External restrictions (from state/federal govt, grant issuer, etc.), if any, on how the agency can use the funds	N/A	None	Pay only approved Projects	Pay only approved Projects	None	None	None	None	Grant Expenses	Pay only approved Projects	Pay only approved Projects	Pay only approved Projects
20A	State Funded Program Description in the General Appropriations Act	N/A	I. Administration; II. Training; III Employment Benefits	0	0	I. Administration; II. Training; III Employment Benefits	I. Administration; II. Training;	I. Administration	I. Administration	I. Administration; II. Training; III Employment Benefits	0	0	0
21A	<b>Total Appropriated and Authorized (i.e. allowed to spend) by the end of 2016-17</b>	\$ 19,690,027	\$ 4,225,654	\$ 739,204	\$ 255,864	\$ 7,875,764	\$ 4,112,530	\$ 598,001	\$ 102,456	\$ 389,015	\$ 1,147,065	\$ 206,700	\$ 37,774
Prior to receiving these report guidelines, did the agency have a comprehensive strategic plan? (enter Yes or No in the cell to the right)													



Goal 1: Provide a safe, secure and functional environment to enable the staff to work and the students to learn.

Strategy 1.1: Maintain safety and security of buildings and equipment

Objective 1.1.1: Increase security of the receptionist area	\$ 141,480	\$ 60,623	\$ -	\$ -	\$ 72,879	\$ 7,978	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Objective 1.1.2: Install additional security cameras throughout campus	\$ 124,348	\$ 59,782	\$ -	\$ -	\$ 56,752	\$ 7,814	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Objective 1.1.3: Upgrade facilities that have deteriorated due to usage and age	\$ 3,783,349	\$ 1,111,555	\$ 379,841	\$ 236,693	\$ 1,306,251	\$ 165,957	\$ 12,909	\$ -	\$ -	\$ 340,692	\$ 191,745	\$ 37,706	\$ -

Strategy 1.2: Increase the vehicle fleet by 5 SUV's for instructional usage in support of Mobile Training Teams

Goal 2: Provide meaningful, contemporary, and best practice law enforcement, detention and dispatcher training to the South Carolina Criminal Justice Community

Strategy 2.1: Expand capabilities for Mandated Training

Objective 2.1.1: Maintain expansion of on-line training with newly required in-service training requirements	\$ 1,381,361	\$ 276,597	\$ -	\$ 10,786	\$ 951,030	\$ 142,948	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Objective 2.1.2: Expand BLE training from 12 to 15 weeks	\$ 3,609,340	\$ 735,090	\$ -	\$ -	\$ 2,378,743	\$ 340,600	\$ 154,907	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Objective 2.1.3: Construct Tactical Training Facility	\$ 183,335	\$ 69,528	\$ -	\$ -	\$ 105,683	\$ 8,124	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Objective 2.1.4: Decrease wait time for enrolled officers to initiate training	\$ 363,196	\$ 76,433	\$ -	\$ -	\$ 248,923	\$ 12,022	\$ 25,818	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Strategy 2.2: Expansion of Advanced Training opportunities

Objective 2.2.1: Review current advanced training for courses with declining enrollment	\$ 1,964,211	\$ 399,413	\$ -	\$ -	\$ 938,170	\$ 215,790	\$ 38,727	\$ -	\$ 372,111	\$ -	\$ -	\$ -	\$ -
Objective 2.2.2: Increase by 1/3 the advanced training classes stressing contemporary issues with the addition of the Mobile Training Team model.	\$ 825,067	\$ 104,362	\$ -	\$ -	\$ 588,025	\$ 13,834	\$ 25,818	\$ -	\$ 93,028	\$ -	\$ -	\$ -	\$ -

Goal 3: Provide continual oversight of certified South Carolina criminal justice personnel to ensure established standards are maintained.

Strategy 3.1: Review misconduct process to improve tracking and reporting	\$ 77,983	\$ 415	\$ -	\$ -	\$ 77,559	\$ 9	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Strategy 3.2: Audit field records to ensure matches with Certification records	\$ 317,657	\$ 19,055	\$ -	\$ -	\$ 298,285	\$ 317	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>22A Total Spent toward Agency's Comprehensive Strategic Plan</b>	<b>\$ 12,771,327</b>	<b>\$ 2,912,853</b>	<b>\$ 379,841</b>	<b>\$ 247,479</b>	<b>\$ 7,022,300</b>	<b>\$ 915,393</b>	<b>\$ 258,179</b>	<b>\$ -</b>	<b>\$ 465,139</b>	<b>\$ 340,692</b>	<b>\$ 191,745</b>	<b>\$ 37,706</b>	<b>\$ -</b>

23A Spent/Transferred not toward Agency's Comprehensive Strategic Plan Total

24A	Unrelated Purpose #1 - Payment to ETV	\$ 140,000	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Unrelated Purpose #2 - Transfer to Capital - 39078000	\$ 165,315	\$ -	\$ -	\$ -	\$ -	\$ 165,315	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Unrelated Purpose #3 - Transferred to Capital - 36008000	\$ 350,268	\$ -	\$ 350,268	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Unrelated Purpose #4 - Transferred to Capital - 36008000	\$ 796,700	\$ 796,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total spent/transferred not toward agency's strategic plan</b>	<b>\$ 1,452,283</b>	<b>\$ 936,700</b>	<b>\$ 350,268</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 165,315</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Appropriations and Authorizations remaining at end of year													
Revenue Source	Total	General Appropriations	General Appropriations	Special Revenue Cap Reserve	Court Fines	\$5 Surcharge	Miscellaneous Revenue	Sale of Assets	Federal Grant	Capital Projects	Capital Projects	Capital Projects	Capital Projects
	N/A	Recurring State	One-time State	One-time Other	Recurring Other	Recurring Other	Recurring Other	Recurring Other	Recurring Federal	One-time State	One-time Other	One-time State	One-time State
26A	Recurring or one-time?	N/A											
27A	State, Federal, or Other?	N/A											
28A	State Funded Program Description in the General Appropriations Act	N/A	I. Administration; II. Training; III Employment Benefits	0	0	I. Administration; II. Training; III Employment Benefits	I. Administration; II. Training;	I. Administration	I. Administration; II. Training; III Employment Benefits	0	0	0	0
29A	Total Appropriated and Authorized (i.e. allowed to spend) by end of 2016-17	\$ 19,690,027	\$ 4,225,654	\$ 739,204	\$ 255,864	\$ 7,875,764	\$ 4,112,530	\$ 598,001	\$ 102,456	\$ 389,015	\$ 1,147,065	\$ 206,700	\$ 37,774
30A	(minus) Spent to Achieve Agency's Comprehensive Strategic Plan	\$ 12,771,327	\$ 2,912,853	\$ 379,841	\$ 247,479	\$ 7,022,300	\$ 915,393	\$ 258,179	\$ -	\$ 465,139	\$ 340,692	\$ 191,745	\$ 37,706
31A	(minus) Spent/Transferred not toward Agency's Comprehensive Strategic Plan	\$ 1,452,283	\$ 936,700	\$ 350,268	\$ -	\$ -	\$ 165,315	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
32A	Amount of appropriations and authorizations remaining	\$ 5,466,417	\$ 376,101	\$ 9,095	\$ 8,385	\$ 853,464	\$ 3,031,822	\$ 339,822	\$ 102,456	\$ (76,124)	\$ 806,373	\$ 14,955	\$ 68

Cash Balances at end of year													
Fund Description	Total	General Fund	General Fund	Cap Res FD Oper	CJA Court Fines	CJA \$5 Surcharge	Miscellaneous Rev	Sale of Assets	Federal	Cap Proj - St Appr	Cap Proj - Other Fd	St App- Cap Exp-R&M	
	N/A												
34A	Cash balance as of June 30, 2017 (end of FY 2016-17) (enter the cash balance for each Fund only once; it should appear in the column where the Fund is first listed)	\$ 5,081,221	\$ -	\$ 8,385	\$ 853,464	\$ 3,031,822	\$ 339,822	\$ 102,456	\$ (76,124)	\$ 806,373	\$ 14,955	\$ -	\$ 68

2017-18 Comprehensive Strategic Budgeting													
Revenue Sources													
Revenue Source (do not combine recurring with one-time and please list the revenue sources deposited in the same Fund in SCEIS in consecutive columns)	Total	General Appropriations	General Appropriations	Special Revenue Cap Reserve	Court Fines	\$5 Surcharge	Miscellaneous Revenue	Sale of Assets	Federal Grant	Capital Projects	Capital Projects	Capital Projects	Capital Projects
	N/A	Recurring State	One-time State	One-time Other	Recurring Other	Recurring Other	Recurring Other	Recurring Other	Recurring Federal	One-time State	One-time Other	One-time State	One-time State
1B	Revenue Source (do not combine recurring with one-time and please list the revenue sources deposited in the same Fund in SCEIS in consecutive columns)	N/A											
2B	Recurring or one-time?	N/A											
3B	State, Federal, or Other?	N/A											
	Additional Explanation:												

Revenue Generated Last Year													
Total revenue generated by June 30, 2017 (end of 2016-17) (BUDGETED)	Total	Agency	Agency	Agency	Agency	Agency	Agency	Agency	Agency	Agency	Agency	Agency	Agency
	N/A												
4B	Total revenue generated by June 30, 2017 (end of 2016-17) (BUDGETED)	\$ 12,725,496	\$ 4,168,792	\$ -	\$ 237,870	\$ 6,732,260	\$ 842,508	\$ 273,194	\$ 31,029	\$ 439,843	\$ -	\$ -	\$ -
5B	Does this revenue remain with the agency or go to the General Fund?	N/A											

Funds in SCEIS where Revenue deposited													
Fund # (Expendable Level - 8 digit) (full set of financials available for each through SCEIS); same Fund may be in multiple columns if multiple revenue sources are deposited into it	Total	General Fund	General Fund	Cap Res FD Oper	CJA Court Fines	CJA \$5 Surcharge	Miscellaneous Rev	Sale of Assets	Federal	Cap Proj - St Appr	Cap Proj - Other Fd	St App- Cap Exp-R&M	
	N/A												
6B	Fund # (Expendable Level - 8 digit) (full set of financials available for each through SCEIS); same Fund may be in multiple columns if multiple revenue sources are deposited into it	N/A	10010000	10010000	36340000	33560000	34610000	38050000	39580000	50550000	36008000	39078000	36038010
7B	Fund Description	N/A	General Fund	General Fund	Cap Res FD Oper	CJA Court Fines	CJA \$5 Surcharge	Miscellaneous Rev	Sale of Assets	Federal	Cap Proj - St Appr	Cap Proj - Other Fd	St App- Cap Exp-R&M

Cash Balances at Start of Year													
Cash balance as of July 1, 2017 (start of FY 2017-18) (see instructions for how to enter cash balances)	Total	General Fund	General Fund	Cap Res FD Oper	CJA Court Fines	CJA \$5 Surcharge	Miscellaneous Rev	Sale of Assets	Federal	Cap Proj - St Appr	Cap Proj - Other Fd	St App- Cap Exp-R&M	
	N/A												
8B	Cash balance as of July 1, 2017 (start of FY 2017-18) (see instructions for how to enter cash balances)	\$ 5,081,221	\$ -	\$ -	\$ 8,385	\$ 853,464	\$ 3,031,822	\$ 339,822	\$ 102,456	\$ (76,124)	\$ 806,373	\$ 14,955	\$ 68

General Appropriations Act Programs													
State Funded Program #	Total	0100.000000.000; 0515.000000.000; 9500.050000.000	0	0	0100.000000.000; 0515.000000.000; 9500.050000.000	0100.000000.000; 0515.000000.000	0100.000000.000	0100.000000.000	0100.000000.000	0100.000000.000; 0515.000000.000; 9500.050000.000	0	0	0
	N/A	I. Administration; II. Training; III Employment Benefits	0	0	I. Administration; II. Training; III Employment Benefits	I. Administration; II. Training;	I. Administration	I. Administration	I. Administration; II. Training; III Employment Benefits	0	0	0	0
9B	State Funded Program #	N/A											
10B	State Funded Program Description in the General Appropriations Act	N/A											

Amounts Appropriated and Authorized													
Amounts appropriated, and amounts authorized, to the agency for 2016-17 that were not spent AND the agency is authorized to spend in 2017-18	Total	Agency	Agency	Agency	Agency	Agency	Agency	Agency	Agency	Agency	Agency	Agency	Agency
	N/A												
11B	Amounts appropriated, and amounts authorized, to the agency for 2016-17 that were not spent AND the agency is authorized to spend in 2017-18	\$ 5,457,362	\$ 376,101	\$ -	\$ 8,385	\$ 853,464	\$ 3,031,822	\$ 339,822	\$ 102,456	\$ (76,124)	\$ 806,373	\$ 14,955	\$ 68
12B	2017-18 Appropriations & Authorizations to agency (start of year)	\$ 14,257,145	\$ 5,006,145	\$ -	\$ -	\$ 8,000,000	\$ 250,000	\$ 380,000	\$ 20,000	\$ 601,000	\$ -	\$ -	\$ -
13B	Total Appropriated and Authorized (i.e. allowed to spend) at start of 2017-18	\$ 19,714,507	\$ 5,382,246	\$ -	\$ 8,385	\$ 8,853,464	\$ 3,281,822	\$ 719,822	\$ 122,456	\$ 524,876	\$ 806,373	\$ 14,995	\$ 68

The contents of this chart are considered sworn testimony from the Agency Director.

14B	2017-18 Appropriations & Authorizations to agency (during the year) (BUDGETED)	\$ -	\$ -	\$ -	<b>Comprehensive St</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15B	<b>Total Appropriated and Authorized (i.e. allowed to spend) by end of 2017-18 (BUDGETED)</b>	\$ 19,714,507	\$ 5,382,246	\$ -	\$ 8,385	\$ 8,853,464	\$ 3,281,822	\$ 719,822	\$ 122,456	\$ 524,876	\$ 806,373	\$ 14,995	\$ 68		

<b>How Spending is Tracked</b>		<b>Total</b>												
16B	Database(s) through which expenditures are tracked	N/A	SCEIS	SCEIS	SCEIS	SCEIS	SCEIS	SCEIS	SCEIS	SCEIS	SCEIS	SCEIS	SCEIS	SCEIS

<b>Budgeted toward Agency's 2017-18 Comprehensive Strategic Plan - By Strategy at a minimum, and if possible, by Objective</b>		<b>Total</b>												
17B	Funding Source	N/A	General Appropriations	General Appropriations	Special Revenue Cap Reserve	Court Fines	\$5 Surcharge	Miscellaneous Revenue	Sale of Assets	Federal Grant	Capital Projects	Capital Projects	Capital Projects	
18B	If funding source is multi-year grant, # of years, including this yr, remaining	N/A	0	0	0	0	0	0	0	0	0	0	0	
19B	External restrictions (from state/federal govt, grant issuer, etc.), if any, on how the agency can use the funds	N/A	None	Pay only approved Projects	Pay only approved Projects	None	None	None	None	Grant Expenses	Pay only approved Projects	Pay only approved Projects	Pay only approved Projects	
20B	State Funded Program Description in the General Appropriations Act	N/A	I. Administration; II. Training; III. Employment Benefits	0	0	I. Administration; II. Training; III. Employment Benefits	I. Administration; II. Training;	I. Administration	I. Administration	I. Administration; II. Training; III. Employment Benefits	0	0	0	
21B	<b>Total Appropriated and Authorized (i.e. allowed to spend) by end of 2017-18 (BUDGETED)</b>	\$ 19,714,507	\$ 5,382,246	\$ -	\$ 8,385	\$ 8,853,464	\$ 3,281,822	\$ 719,822	\$ 122,456	\$ 524,876	\$ 806,373	\$ 14,995	\$ 68	

Prior to receiving these report guidelines, did the agency have a comprehensive strategic plan? (enter Yes or No in the cell to the right)

Goal 1: Provide a safe, secure and functional environment to enable the staff to work and the students to learn.

<b>Strategy 1.1: Maintain safety and security of buildings and equipment</b>																				
<b>Objective 1.1.1: Increase security of the receptionist area</b>																				
	\$	290,765	\$	-	\$	120,021	\$	20,000	\$	-	\$	-	\$	150,000	\$	744	\$	-		
<b>Objective 1.1.2: Install additional security cameras throughout campus</b>																				
	\$	294,530	\$	-	\$	221,542	\$	40,000	\$	-	\$	-	\$	31,500	\$	1,488	\$	-		
<b>Objective 1.1.3: Upgrade facilities that have deteriorated due to usage and age</b>																				
	\$	3,404,446	\$	353,166	\$	-	\$	1,848,870	\$	933,750	\$	12,500	\$	-	\$	245,000	\$	11,160	\$	-
<b>Strategy 1.2: Increase the vehicle fleet by 5 SUV's for instructional usage in support of Mobile Training Teams</b>																				

Goal 2: Provide meaningful, contemporary, and best practice law enforcement, detention and dispatcher training to the South Carolina Criminal Justice Community

<b>Strategy 2.1: Expand capabilities for Mandated Training</b>																				
<b>Objective 2.1.1: Maintain expansion of on-line training with newly required in-service training requirements</b>																				
	\$	1,346,047	\$	547,029	\$	-	\$	641,518	\$	157,500	\$	-	\$	-	\$	-	\$	-	\$	-
<b>Objective 2.1.2: Expand BLE training from 12 to 15 weeks</b>																				
	\$	4,856,602	\$	2,444,405	\$	-	\$	1,392,577	\$	647,500	\$	150,000	\$	-	\$	222,120	\$	-	\$	-
<b>Objective 2.1.3: Construct Tactical Training Facility</b>																				
	\$	313,646	\$	28,291	\$	-	\$	243,867	\$	40,000	\$	-	\$	-	\$	-	\$	1,488	\$	-
<b>Objective 2.1.4: Decrease wait time for enrolled officers to initiate training</b>																				
	\$	79,519	\$	-	\$	-	\$	54,519	\$	-	\$	25,000	\$	-	\$	-	\$	-	\$	-
<b>Strategy 2.2: Expansion of Advanced Training opportunities</b>																				



Objective 2.2.1: Review current advanced training for courses with declining enrollment	\$ 2,355,713	\$ 971,254	\$ -	\$ 8,669	\$ 559,082	\$ 205,000	\$ 37,500	\$ -	\$ 428,113	\$ 148,080	\$ -	\$ -
Objective 2.2.2: Increase by 1/3 the advanced training classes stressing contemporary issues with the addition of the Mobile Training Team model.	\$ 972,288	\$ 229,520	\$ -	\$ 1,671	\$ 517,819	\$ 81,250	\$ 25,000	\$ -	\$ 117,028	\$ -	\$ -	\$ -
Goal 3: Provide continual oversight of certified South Carolina criminal justice personnel to ensure established standards are maintained.												
Strategy 3.1: Review misconduct process to improve tracking and reporting	\$ 166,061	\$ 84,084	\$ -	\$ -	\$ 81,977	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Strategy 3.2: Audit field records to ensure matches with Certification records	\$ 399,415	\$ 108,835	\$ -	\$ -	\$ 290,580	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>22B Total Spent toward Agency's Comprehensive Strategic Plan (BUDGETED)</b>	<b>\$ 14,479,032</b>	<b>\$ 4,766,584</b>	<b>\$ -</b>	<b>\$ 8,355</b>	<b>\$ 5,972,372</b>	<b>\$ 2,125,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 545,141</b>	<b>\$ 796,700</b>	<b>\$ 14,880</b>	<b>\$ -</b>

<b>23B Spent/Transferred not toward Agency's Comprehensive Strategic Plan</b>	<b>Total</b>											
Unrelated Purpose #1 - Payment to ETV	\$ 140,000	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Insert any additional unrelated purposes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>24B Total spent/transferred not toward agency's strategic plan (BUDGETED)</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Appropriations and Authorizations remaining at end of year												
Revenue Source	Total	General Appropriations Recurring State	General Appropriations One-time State	Special Revenue Cap Reserve One-time Other	Court Fines Recurring Other	\$5 Surcharge Recurring Other	Miscellaneous Revenue Recurring Other	Sale of Assets Recurring Other	Federal Grant Recurring Federal	Capital Projects One-time State	Capital Projects One-time Other	Capital Projects One-time State
26B Recurring or one-time?	N/A		0	0	I. Administration; II. Training; III Employment Benefits	I. Administration; II. Training;	I. Administration;	I. Administration	I. Administration;	0	0	0
27B State, Federal, or Other?	N/A											
28B State Funded Program Description in the General Appropriations Act	N/A											
29B Total Appropriated and Authorized (i.e. allowed to spend) by end of 2017-18 (BUDGETED)	\$ 19,714,507	\$ 5,382,246	\$ -	\$ 8,385	\$ 8,853,464	\$ 3,281,822	\$ 719,822	\$ 122,456	\$ 524,876	\$ 806,373	\$ 14,995	\$ 68
30B (minus) Spent to Achieve Agency's Comprehensive Strategic Plan (BUDGETED)	\$ 14,479,032	\$ 4,766,584	\$ -	\$ 8,355	\$ 5,972,372	\$ 2,125,000	\$ 250,000	\$ -	\$ 545,141	\$ 796,700	\$ 14,880	\$ -
31B (minus) Spent/Transferred not toward Agency's Comprehensive Strategic Plan (BUDGETED)	\$ 140,000	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
32B Amount of appropriations and authorizations remaining (BUDGETED)	\$ 5,095,475	\$ 475,662	\$ -	\$ 30	\$ 2,881,092	\$ 1,156,822	\$ 469,822	\$ 122,456	\$ (20,265)	\$ 9,673	\$ 115	\$ 68

Cash Balances at end of year												
Fund Description	Total	General Fund	General Fund	Cap Res FD Oper	CJA Court Fines	CJA \$5 Surcharge	Miscellaneous Rev	Sale of Assets	Federal	Cap Proj - St Appr	Cap Proj - Other Fd	St App- Cap Exp-R&M
34B Cash balance as of June 30, 2018 (end of FY 2017-18) (enter the cash balance for each Fund only once; it should appear in the column where the Fund is first listed) (BUDGETED)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -