

Agency Name:	Governor's School for Arts and Humanities		
Agency Code:	H640	Section:	9



Fiscal Year FY 2025-2026

Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS <i>(FORM B1)</i>	For FY 2025-2026, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.
	<input type="checkbox"/>	Requesting Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.

NON-RECURRING REQUESTS <i>(FORM B2)</i>	For FY 2025-2026, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting Non-Recurring Appropriations.
	<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.

CAPITAL REQUESTS <i>(FORM C)</i>	For FY 2025-2026, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting funding for Capital Projects.
	<input type="checkbox"/>	Not requesting any changes.

PROVISOS <i>(FORM D)</i>	For FY 2025-2026, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
	<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).
	<input checked="" type="checkbox"/>	Not requesting any proviso changes.

Please identify your agency's preferred contacts for this year's budget process.

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	Betsy J Beam	(864) 282-3738	betsybeam@scgsah.org
SECONDARY CONTACT:	Cedric Adderley	(864) 282-3785	cadderley@scgsah.org

I have reviewed and approved the enclosed FY 2025-2026 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

SIGN/DATE:	<u>Agency Director</u>	<u>Board or Commission Chair</u>
TYPE/PRINT NAME:		

This form must be signed by the agency head – not a delegate.

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BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Other Operational Expense Increase	1,000,000	0	0	0	1,000,000	0.00	0.00	0.00	0.00	0.00
2	B2 - Non-Recurring	Film Equipment for New Art Program	100,000	0	0	0	100,000	0.00	0.00	0.00	0.00	0.00
3	B1 - Recurring	Mental Health Counselor III	85,000	0	0	0	85,000	1.00	0.00	0.00	0.00	1.00
4	B1 - Recurring	Increase FTE: Conversion of 4 Positions (No Cost)	0	0	0	0	0	4.00	0.00	0.00	0.00	4.00
5	C - Capital	Gallery/Flexible Instructional Space	4,000,000	0	0	0	4,000,000	0.00	0.00	0.00	0.00	0.00
TOTALS			5,185,000	0	0	0	5,185,000	5.00	0.00	0.00	0.00	5.00

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	1
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Other Operational Expense Increase
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$1,000,000 Federal: \$0 Other: \$0 Total: \$1,000,000
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What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input checked="" type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	HR/Personnel Related
<input type="checkbox"/>	Consulted DTO during development	
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	<p>This request is aligned with Strategy I of the institutional long-range strategic plan 2020-2025. In compliance with the expectations for the SCGSAH Strategic Plan, this funding request will be evaluated annually and included in the formal assessment plan submitted to the Board of Directors. Measures of success include the ability to supply infrastructure, technology, and programming excellence.</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF	<p>As always the school follows the competitive bidding process and state rules of procurement for all purchases for contractors, vendors, businesses. As such the recipients of these funds would be any vendors used to purchases supplies or</p>
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FUNDS

services for the school.

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

**JUSTIFICATION OF
REQUEST**

Other Operational Expense Increase is a high priority based on the enormous rise in costs for utilities, technology systems, general supplies and overall maintenance of 25-year-old facilities. This portion of the increase would equate to \$500,000. The additional \$500,000 would allow the school to also schedule annual maintenance repairs/upgrades to older systems and replace outdated equipment while still following the state procurement and CIP processes. Shared Services Budget department has advised the school as our fiscal agent to substantially increase our operational costs to address these issues. This cost increase is to enable the school to continue to supply infrastructure, technology, and programming excellence in its classrooms. This entire line item request is based on calculated rate increases in utilities, costs increases from suppliers/vendors, initial written quotes from multiple vendors for updates/repairs and more than 30% increase in technology equipment and supplies since last fiscal year. Finally this would include potential upgrades for security systems (access controls) which have also increased in price over the past 18 months based on the initial quotes for pricing.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	3
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Mental Health Counselor III
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$85,000 Federal: \$0 Other: \$0 Total: \$85,000
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What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	1.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input checked="" type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input checked="" type="checkbox"/>	HR/Personnel Related
<input type="checkbox"/>	Consulted DTO during development	
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input checked="" type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	<p>In compliance with the expectations for the SCGSAH Strategic Plan, this funding request will be evaluated annually and included in the formal assessment plan submitted to the Board of Directors. Measures of success include student participation in counseling offerings and success in student mental health initiatives. This request is aligned with Strategy I of the institutional long-range strategic plan 2020-2025.</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF	Personnel funding for a new position
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FUNDS

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST

Mental health remains at the forefront of the school's efforts to support student wellness and health. The school currently employs one mental health counselor, who sees students for individual sessions, refers students to outside providers and facilitates connections with the same, assesses student safety concerns, provides preventative care, and provides professional development. The current Counselor also serves in an on-call capacity. With the increase in student mental health concerns throughout all school environments, the workload for this position is not sustainable. Additionally, the expansion to a second position will allow for greater onsite service hours and a sharing of the on-call requirements. **(Reviewed and Supported by DOA-HR and State HR).**

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	4
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Increase FTE: Conversion of 4 Positions (No Cost)
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$0 Federal: \$0 Other: \$0 Total: \$0
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What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	4.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input checked="" type="checkbox"/>	HR/Personnel Related
<input type="checkbox"/>	Consulted DTO during development	
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input checked="" type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
	<input type="checkbox"/>	Government and Citizens

ACCOUNTABILITY OF FUNDS	<p>In compliance with the expectations for the SCGSAH Strategic Plan, this funding request will be evaluated annually and included in the formal assessment plan submitted to the Board of Directors. Measures of success include support and retention of long-term employees. This request is aligned with Strategy I of the institutional long-range strategic plan 2020-2025.</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF	Current Employee Positions funded as Temporary
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FUNDS

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

**JUSTIFICATION OF
REQUEST**

SCGSAH has been able to absorb the cost of the salaries and employer related contributions for 4 full-time positions that fill critical roles on the campus. As student and campus needs have grown, we have become increasingly dependent on these positions to provide critical support for campus operations. Several of the employees working in these positions have worked in a temporary employee status for several years and the conversion is made in order to provide permanent status for the employees currently in these positions. These positions include: one production costume coordinator, one student services assistant, and two regional recruiters **(Reviewed and Supported by DOA-HR and State HR)**

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	2
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Film Equipment for New Art Program
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Provide a brief, descriptive title for this request.

AMOUNT	\$100,000
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What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input checked="" type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
	<input type="checkbox"/>	HR/Personnel Related
	<input checked="" type="checkbox"/>	Request for Non-Recurring Appropriations
<input type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding	
<input type="checkbox"/>	Related to a Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input checked="" type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
	<input type="checkbox"/>	Government and Citizens

ACCOUNTABILITY OF FUNDS	In compliance with the expectations for the SCGSAH Strategic Plan, this funding request will be evaluated annually and included in the formal assessment plan submitted to the Board of Directors. Measures of success include student participation in the film program, new student recruitment, and success in film initiatives. Additional measures include expansion of diversity in fulltime permanent employee base. This request is aligned with Strategy I of the institutional long range strategic plan 2020-2025
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	Students that are enrolled in the two-year film course curriculum.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon

**JUSTIFICATION
OF REQUEST**

The program is a two-year sequential curriculum starting at a foundational level and building into advanced film production. Essential competencies in all relevant areas of film production including screenwriting, cinematography, acting, and directing will be achieved by each student that completes the courses. The Film curriculum is designed for the student to develop the artistic, creative, and intellectual competencies required for acceptance into the program and to move successfully into a postsecondary program. Assessment, presentation, and performance criteria will include attendance, student participation in all classwork and discussion, group critiques, graded assignments, and completed film projects. Currently these students are utilizing older computer stations that do not allow for more advanced film editing abilities. The current process for any procurement of information technology involves review and approval by the DOA IT Department and would be used if Film software/hardware would be purchased. This request would allow for enhanced student laptops, editing software, digital recorders, projectors, and hard drives.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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FORM C – CAPITAL REQUEST

AGENCY PRIORITY	5
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Gallery/Flexible Instructional Space
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Provide a brief, descriptive title for this request.

AMOUNT	\$4,000,000
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How much is requested for this project in FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	This is a priority 4 of 4 in the overall CPIP and was included in the plan in 2023.
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	None
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	No other funds have currently been invested in this project. The funding request is for the construction of an art gallery and flexible instructional space. This dedicated space would support exhibitions of student, faculty and guest artists' work. Consistent with recent campus safety and security initiatives, we would like to relocate gallery programming to a more publicly accessible location near the front of the campus. This project would also provide collaborative instructional space for the new Film program as well as flexible design to accommodate an on-campus venue for Creative Writing readings and community events. The facility will serve students by providing an improved environment for exhibitions, classroom and performance venues as well as large group meeting space enhancing students' out of classroom spaces allows for better engagement with their artistic work. Expected useful life for galleries/is estimated at 20 years. Expected useful life for new and replacement flooring, paint, etc. is estimated at 10 years.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

LONG-TERM PLANNING AND SUSTAINABILITY	This space would provide/include: 1) A vibrant learning tool for students within the visual arts department, for whom the gallery will be a preprofessional resource. 2) A resource for students outside the visual arts department who see their work and that of professional artists featured in the space. 3) A new and vital cultural resource for the community, as public hours are safe to offer during school days and while students are in residence. 4) A multimedia production space, creating a modern media classroom environment integrating cutting-edge and interactive technologies to support our most recent curricular initiatives as well as the existing art areas offered on the campus. 5) Open forum space for small community performances in keeping with the nature of the space and other use. 6) A collaborative multipurpose workspace for students, faculty, and staff. 7) Multipurpose learning spaces for lecture and group discussion including, but not limited to all arts and academic areas and collaboration with local and statewide arts partners
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This project would reduce barriers to outside community involvement while, at the same time, continuing to ensure the safety of our residential community and providing additional instructional space.

SUMMARY

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

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**FORM E – AGENCY COST SAVINGS AND GENERAL FUND REDUCTION
CONTINGENCY PLAN**

TITLE	Agency Cost Savings and General Fund Reduction Contingency Plan
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AMOUNT	\$333,895 <i>What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.</i>
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ASSOCIATED FTE REDUCTIONS	This would result in a reduction of just over SIX current FTE positions. With a noted average salary of \$41,000 this would equate to approximately \$246,000. <i>How many FTEs would be reduced in association with this General Fund reduction?</i>
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PROGRAM / ACTIVITY IMPACT	The majority of General Fund operating expense is personnel related. The estimated \$246,000 reduction in personnel indicated above (without impacting academic, security, and residential life areas) would shift the remaining expense reductions of \$87,895 to be obtained through reduction of Other Operating Expenses. Six FTE staff reductions would reduce maintenance and/or administrative capacity. Some functions would see a reduction in service levels of maintenance and cleaning services. Administrative functions would be spread among other employees as much as possible but would also result in loss of personnel and services such as Outreach, Public Relations, Human Resources, and other Support Services. <i>What programs or activities are supported by the General Funds identified?</i>
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SUMMARY	<p>SCGSAH's highest priority is to continue delivering the high quality academic and artistic education for students. SCGSAH continually monitors personnel and other operating expenses and forecasts fiscal year end results. Fiscal analysis and forecasting assist in determining when and if carry forward funds are needed to support our commitment to quality education. Part of the analysis process involves consideration of economic impacts including reductions. In priority order for consideration of reduction in expenditures:</p> <ul style="list-style-type: none"> Review of operational and support services that could be reduced to minimize impact on academic and artistic education programs Review of non-instructional programs that will not impact academic and artistic education programs Delay hiring of open positions – non-instructional related
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Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.

**AGENCY COST
SAVINGS PLANS**

SCGSAH would implement expense reductions first in service and administrative areas as detailed above. Remaining expenditures will be reviewed to ensure that funds are being spent on essential educational needs corresponding to the agency's most recent accountability report.

What measures does the agency plan to implement to reduce its costs and operating expenses by more than \$50,000? Provide a summary of the measures taken and the estimated amount of savings. How does the agency plan to repurpose the savings?