

Agency Name:	Governor's School for Science and Mathematics		
Agency Code:	H650	Section:	10



## Fiscal Year FY 2025-2026

## Agency Budget Plan

### FORM A - BUDGET PLAN SUMMARY

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

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

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

<b>PROVISOS</b> <i>(FORM D)</i>	<b>For FY 2025-2026, my agency is (mark "X"):</b>	
	<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>
<b>PRIMARY CONTACT:</b>	Elizabeth Oswald-Sease	(843) 383-3906	eoswaldsease@governors.school
<b>SECONDARY CONTACT:</b>	Thomas Kaminer	(803) 737-0526	thomas.kaminer@admin.sc.gov

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

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

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

Agency Name:	<u>Governor's School for Science and Mathematics</u>
Agency Code:	H650
Section:	10

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Step Increase Support for Instructors	247,783	0	0	0	247,783	0.00	0.00	0.00	0.00	0.00
2	B1 - Recurring	Operating Expense Increase	192,874	0	0	0	192,874	0.00	0.00	0.00	0.00	0.00
3	C - Capital	Engineering and Research Building	20,800,000	0	0	0	20,800,000	0.00	0.00	0.00	0.00	0.00
4	B1 - Recurring	Summer Program Partnerships with SC Technical College System	300,000	0	0	0	300,000	0.00	0.00	0.00	0.00	0.00
5	B1 - Recurring	Summer Research Program Partnerships with USC Columbia and Clemson	330,000	0	0	0	330,000	0.00	0.00	0.00	0.00	0.00
6	B1 - Recurring	Instructors	148,898	0	0	0	148,898	0.00	0.00	0.00	0.00	0.00
7	C - Capital	Replacement of (6) Des Champs HVAC Units for Residence Halls	1,850,000	0	0	0	1,850,000	0.00	0.00	0.00	0.00	0.00
TOTALS			23,869,555	0	0	0	23,869,555	0.00	0.00	0.00	0.00	0.00

Agency Name:	Governor's School for Science and Mathematics		
Agency Code:	H650	Section:	10

## **FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	1
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Step Increase Support for Instructors</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$247,783</b> <b>Federal: \$0</b> <b>Other: \$0</b> <b>Total: \$247,783</b>
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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.*

<b>NEW POSITIONS</b>	0.00
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>	
	<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 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 #	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b>	
	<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	

<b>ACCOUNTABILITY OF FUNDS</b>	<p>1.1 Provide the best credentialed and most experienced teachers in all subjects.</p> <p>This request allows the South Carolina Governor's School for Science and Mathematics to recruit and retain exemplary instructors.</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?*

<b>RECIPIENTS OF</b>	GSSM faculty. Per Provisos 1A.4 and 1A.31, GSSM must provide faculty with annual step increases. The requested funds will be allocated based on the instructor's education level and years of experience, and the institution will utilize the Teacher
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**FUNDS**

Salary Schedule authorized by Darlington County School District as a base.

*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**

**ISSUE:** The South Carolina Governor's School for Science and Mathematics (GSSM) is focused on delivering high-quality, STEM-focused educational opportunities to South Carolina's most motivated and talented students both on campus and virtually with partner school districts across the state. In order to fulfill this mission, the institution offers a variety of educational programs and employs a highly qualified faculty. Per Provisos 1A.4 and 1A.31, the South Carolina Governor's School for Science and Mathematics is obligated to provide annual step increases to its instructors based on the teacher salary scale adopted by the Darlington County School District.

**SOLUTION:** The institution incurred \$198,226 in recurring salary expenses and \$49,557 in recurring employer contribution expenses for this purpose in FY25 and requests recurring personnel funding to offset and avoid the annualization of these mandatory expenses.

**METHODOLOGY:** The step increase for each instructor is calculated by comparing the instructor's base salary for the previous year with that of the current year, as determined by the salary scale maintained by the Darlington County School District and calculating the percentage change. The rate of the increase for each instructor is influenced by the individual's years of teaching experience and highest level of education. The resultant percentage change is then applied as a base salary increase for the upcoming academic year. For FY25, the step increase for GSSM faculty averaged 4.83% or \$4,129.70 for 48 faculty, which totals \$198,226. The associated increase in employer contributions is projected at 25% or \$49,557. (\$198,226 mandatory step increase + \$49,557 associated increase in employer contributions) = \$247,783 total recurring budget request.

**IMPACT:** State law requires the institution to provide all full-time instructors with an annual step increase. If this request is not funded, the institution will have to annualize the salary burden and utilize operating funds to meet this requirement, which is not in accordance with state budgeting guidelines.

*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**

<b>AGENCY PRIORITY</b>	2
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Operating Expense Increase</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$192,874</b> <b>Federal: \$0</b> <b>Other: \$0</b> <b>Total: \$192,874</b>
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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.*

<b>NEW POSITIONS</b>	0.00
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>	
	<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 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 #	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b>	
	<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	

<b>ACCOUNTABILITY OF FUNDS</b>	<p>1.2: Provide the best advanced education for South Carolina's most talented and motivated students by continually advancing residential, virtual, and Outreach curriculum offerings.</p> <p>This recurring operating budget increase is necessary to offset inflationary expenses, which impact our ability to maintain current service levels and meet our mission to provide a high-quality, STEM-focused education to our students.</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?*

<b>RECIPIENTS OF</b>	Vendors
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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**

**ISSUE:** Per the Consumer Price Index, prices increased across all categories by 2.9% between July 2023 and July 2024, which impacted the institution’s overall expenses.

**SOLUTION:** The institution requests a 2.9% increase in its operating expense budget in order to account for inflation and continue to meet its mission without diluting the quality of its programming.

**METHODOLOGY:** The institution incurred \$6,650,820 in operating expenses during FY24 and adjusted that figure by 2.9% to calculate the \$192,874 basis of this request.

**IMPACT:** If this funding is not received, the institution will continue using its current budget; however, inflation erodes its ability to provide and receive supplies and services and poses operational challenges to maintain a safe and healthy learning and residential living environment for students, faculty, and staff.

*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.*

Agency Name:	Governor's School for Science and Mathematics		
Agency Code:	H650	Section:	10

## **FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	4
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Summer Program Partnerships with SC Technical College System</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$300,000</b> <b>Federal: \$0</b> <b>Other: \$0</b> <b>Total: \$300,000</b>
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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.*

<b>NEW POSITIONS</b>	0.00
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>	
	<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 checked="" 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 type="checkbox"/>	HR/Personnel Related
<input type="checkbox"/>	Consulted DTO during development	
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b>	
	<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	

<b>ACCOUNTABILITY OF FUNDS</b>	<p>3.2 Enhance and expand high-quality statewide academic programs developed and delivered.</p> <p>GSSM seeks to serve as a statewide resource to support STEM education. This request is focused on providing recurring support for our summer programs for elementary and middle public-school students, which are offered to students across the state in partnership with the SC Technical College System.</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?*

<b>RECIPIENTS OF</b>	South Carolina public school students.
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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

**ISSUE:** For over 26 years, GSSM has provided high-quality, low-cost, STEM-focused summer camp programming to South Carolina's students in subjects such as Engineering, 3D Animation, Game Design, and Biological Sciences. In order to maximize GSSM's impact as a statewide educational resource, the institution scales its program offerings over the summer months by employing teachers from across the state to deliver innovative and engaging content through the GoSciTech Day Camp program. The institution currently relies on its Foundation to fundraise annually to provide financial support for this statewide initiative.

**SOLUTION:** To ensure the accessibility of this program to all South Carolina students, regardless of the geographic area in which they reside, GSSM has launched a new collaborative partnership with the South Carolina Technical College System. During the summer of 2024, GSSM delivered summer programming at 10 of the 16 technical college campuses, reaching over 200 students and employing local educators across the state. It intends to scale the program even further during the summer of 2025 to all 16 technical college campuses. Recurring financial support through General Funds for this initiative will help GSSM further its impact as a statewide resource.

**METHODOLOGY:** Program expenses for GSSM's summer camps exceeded \$500k in FY24, with nearly half of the expenses used to pay local South Carolina public school teachers to deliver curriculum and instruction through the program.

**IMPACT:** These resources will allow GSSM to further expand and develop its summer camp program, which has a proven track record of fostering student success and engagement in STEM education.

*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.*



Agency Name:	Governor's School for Science and Mathematics		
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## **FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	5
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Summer Research Program Partnerships with USC Columbia and Clemson</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<p><b>General: \$330,000</b></p> <p><b>Federal: \$0</b></p> <p><b>Other: \$0</b></p> <p><b>Total: \$330,000</b></p>
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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.*

<b>NEW POSITIONS</b>	0.00
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>	
	<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 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 #	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b>	
	<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	

<b>ACCOUNTABILITY OF FUNDS</b>	<p>3.1 Enhance GSSM's advanced research program opportunities for students.</p> <p>GSSM's mission is to provide a transformative STEM education that cultivates joy in learning and supports South Carolina's workforce and economic development efforts. The institution's innovative summer research program, which is a graduation requirement, exposes students to mentored research opportunities at the state's R-1 universities, the University of South Carolina Columbia and Clemson University. These partnerships benefit the state by increasing in-state recruitment and retention.</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?*

<b>RECIPIENTS OF</b>	South Carolina's R-1 universities (the University of South Carolina Columbia and Clemson University).
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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

**ISSUE:** GSSM's innovative and rigorous STEM-focused curriculum is the primary reason the institution is consistently ranked among the top high schools in the nation. Required participation in the six-week immersive summer research program, where students are paired with professional researchers to work on current projects, is a hallmark of the GSSM educational experience. The institution currently relies on fundraising efforts by its Foundation to support the contractual costs associated with on-going partnerships with the University of South Carolina Columbia and Clemson University.

**SOLUTION:** The program allows students not only to gain transformative research experience but also introduces many of them to South Carolina's R1 Universities: USC Columbia and Clemson. During FY2024, over 80 GSSM students participated in summer research at these two institutions and partnered with university faculty mentors to engage in hands-on research in fields such as:

- Targeting Hypoxia-Driven Cell Signaling in Oral Cancer;
- Effects of Non-Newtonian Fluid on Electroosmotic Flow;
- Bringing Textbooks to Life with Python; and,
- Lagoon Surface Area Project.

Recurring financial support through General Funds for this program will help GSSM further its impact as a statewide resource.

**METHODOLOGY:** This funding request is based on the contractual costs of this segment of the program, including supplying on-campus housing for each student, which totaled \$329,736 in FY24 (\$155,028 for 42 students studying at USC Columbia and \$174,708 for 40 students studying at Clemson, including its extension sites in Greenville, Florence/Darlington, and North Charleston).

**IMPACT:** These resources will allow GSSM to expand and develop its academic programs further and support the in-state recruitment and retention of GSSM's students by the state's R-1 universities. GSSM has a proven track record of fostering student success and engagement in STEM education, and recurring financial support will allow the institution to explore other academic program enhancements, such as potentially adopting a global engagement graduation requirement.

*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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Agency Code:	H650	Section:	10

## **FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	6
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	Instructors
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<p><b>General: \$148,898</b></p> <p><b>Federal: \$0</b></p> <p><b>Other: \$0</b></p> <p><b>Total: \$148,898</b></p>
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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.*

<b>NEW POSITIONS</b>	0.00
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>	
	<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 #	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b>	
	<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

<b>ACCOUNTABILITY OF FUNDS</b>	<p>3.2 Enhance and expand high-quality statewide academic programs developed and delivered.</p> <p>GSSM's currently supports STEM education statewide by providing curriculum and instruction directly to more than 7,500 students in grades 3 through 10 over the summer and throughout the academic year. This funding request will allow the institution to reach over 3,000 additional public school students across the state, thus addressing South Carolina's critical need for STEM education.</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?*

<b>RECIPIENTS OF</b>	Instructors and, ultimately, South Carolina public school students who will benefit from their work.
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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

**ISSUE:** GSSM delivers high-quality educational programs for students and teachers across the state during the academic year and summer. The institution offers elementary, middle, and high school programming for students and provides professional development opportunities for South Carolina public school teachers; however, the overall scope and reach of the program are limited by existing personnel restrictions. The institution does not have any FTEs available for this purpose.

**SOLUTION:** Two additional FTE positions for instructional staff will buttress GSSM's existing efforts and allow the institution to expand its educational impact throughout the state. Currently, the institution serves 7,500 students annually by providing individualized, high-quality STEM education programs through the work of five instructional staff. Each instructional staff member can serve, on average, 1,500 students annually; therefore, adding two FTEs devoted to this program will allow the institution to reach 3,000 more students annually, increasing its overall reach by 40% without increasing support staff.

**METHODOLOGY:** This funding request is based on the current midpoint salary of \$55,559 for a Student Services Program Coordinator II. Based on the current institutional average contribution rate, employer contributions are projected at 34% or \$18,890 per position.  $((\$55,559 \text{ base salary} + \$18,890 \text{ estimated employer contributions}) * 2 \text{ FTEs}) = \$148,898$  recurring budget request.

**IMPACT:** If this request for two additional FTEs and the required funding for these positions are not approved, the institution cannot expand its existing program, which

limits the opportunities it can provide students and teachers across the State of South Carolina. GSSM currently provides interactive, experiential learning opportunities for students in grades 3 through 10 across the state, and professional development opportunities for elementary, middle, and high school teachers.

*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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Agency Code:	H650	Section:	10

## **FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	3
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	Engineering and Research Building
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	\$20,800,000
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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.*

<b>CPIP PRIORITY</b>	This is a planned project and is not included in the agency's current CPIP. Once funded, it will become the top priority.
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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.*

<b>OTHER APPROVALS</b>	The institution's Board of Trustees and Foundation Board of Directors have endorsed this plan.
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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.)*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	The institution has invested in a fourteen-month process with McMillan, Pazdan, and Smith, an architectural firm.
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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?*

<b>ISSUE:</b>	With the generous support of the State of South Carolina, GSSM moved to its campus in Hartsville, South Carolina, over twenty years ago. Since then, the school has experienced exponential growth and reached its existing facility's capacity. The physical space constraints stunt GSSM's ability to meet the continually growing demand for on-site STEM programs for students in residence as well as public school students and teachers across the state, particularly as STEM fields are continually identified as critical subject needs areas year over year by the South Carolina Department of Education. GSSM once more turns to state leaders to invest in the future of South Carolina, confident that the school will again provide significant investment returns in the form of preparing and inspiring even more teachers and students.
<b>SOLUTION:</b>	GSSM is seeking support to construct a new Engineering and Research building on its campus, which has been endorsed by the GSSM Board of Trustees, the GSSM Foundation's Board of Directors, and many corporate and state leaders. This

## SUMMARY

investment will allow the school to increase its annual impact to more than 400 high school students and 20,000 elementary and middle school students in every corner of the state. It will also enable GSSM to add specialized lab and classroom space emphasizing artificial intelligence, electric vehicles, robotics and advanced manufacturing, biotech and life sciences, and sustainable engineering, which will aid in building the future workforce for South Carolina businesses and industries.

**METHODOLOGY:** The estimate used to formulate this budget request was provided by an Architectural and Engineering firm.

**IMPACT:** GSSM's strategic vision focuses on ensuring a continued return on investment for the state by further scaling its programmatic expertise to meet the STEM needs of South Carolina's public education system. With additional key investments from the state, GSSM is well-positioned to help meet the increasing need for expertise and support in critical-need, STEM-focused subject areas to ensure South Carolina's students are prepared to engage with emerging technologies and concepts that will impact the state's future economic and workforce development efforts.

*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.*

Agency Name:	Governor's School for Science and Mathematics		
Agency Code:	H650	Section:	10

## **FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	7
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	Replacement of (6) Des Champs HVAC Units for Residence Halls
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	\$1,850,000
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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.*

<b>CPIP PRIORITY</b>	This request will be added to the CPIP once funding has been appropriated.
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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.*

<b>OTHER APPROVALS</b>	The institution's Board of Trustees has endorsed this funding request; once funding is appropriated, JBRC approval will be required.
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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.)*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	The institution incurs annual expenses to maintain and service the existing HVAC units. No other capital funds will be requested in the near future as the institution anticipates the replacement will last twenty years. There will be no increase in annual costs associated with the replacement of this equipment. The institution anticipates the new equipment will increase energy efficiency and reduce operating costs.
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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?*

<b>ISSUE:</b>	The institution utilizes six HVAC units that work as a system to provide and control air conditioning to the residential hallways and lounges used year-round by students. These units are original to the building, making them 21 years old and substantially exceeding their serviceable life expectancy of 15 years. Due to the age of the equipment, parts are no longer readily available to support ongoing maintenance. GSSM incurs \$30,000 in additional annual maintenance expenses due to equipment failure.
<b>SOLUTION:</b>	In order to maintain campus operations and provide a healthy and safe learning and living environment for our students, the institution requests funding to replace the six HVAC units that work as a cohesive system to maintain the internal temperatures of the shared living spaces in the Residence Halls.
<b>METHODOLOGY:</b>	The institution solicited a quote to replace all six units with modern

and more efficient equivalents, which is the basis for this funding request. These units must be installed simultaneously by crane, thus impacting the project's cost.

**IMPACT:** This equipment plays a vital role in ensuring the health and safety of the students who live year-round in the institution's Residence Halls. If funding is not approved, the institution will continue diverting resources from its academic mission to maintain the existing equipment to the best possible extent.

## 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.*



Agency Name:	Governor's School for Science and Mathematics		
Agency Code:	H650	Section:	10

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

<b>TITLE</b>	Agency Cost Savings and General Fund Reduction Contingency Plan
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<b>AMOUNT</b>	\$519,288 <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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<b>ASSOCIATED FTE REDUCTIONS</b>	The agency is FTE-constrained, and any further reduction would significantly impact its ability to perform; however, if necessary, temporary/part-time employees would be considered for reduction to meet budgetary requirements. The institution would make every effort not to reduce its FTE headcount due to the extreme impact such an action would have on its service abilities. <i>How many FTEs would be reduced in association with this General Fund reduction?</i>
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<b>PROGRAM / ACTIVITY IMPACT</b>	The institution would first attempt to meet the 3% reduction by reducing its operating expenses. In FY2024-2025, the institution was appropriated an operating expense budget of \$5,443,526 in general funds. Of that operating budget, \$3,850,000 is budgeted towards the institution's service contracts, including those for the dining hall, janitorial, and other contracts necessary to ensure daily institutional operations. These contracts are, by and large, essential to providing a high-quality educational and living environment for the institution's residential students. As such, the institution would endeavor to meet the 3% reduction by eliminating all non-essential travel for employees (valued at approximately \$100,000) and reducing non-essential supply expenditures by 15% (valued at approximately \$186,975). The institution would then meet the resultant delta of \$232,313 by reducing its personal services budget by strategically eliminating non-essential, part-time staff personnel. The overall goal of any cost savings plan would be to maintain the quality of the institution's academic environment, which requires, to the fullest extent possible, maintaining FTE staffing of faculty and staff. <i>What programs or activities are supported by the General Funds identified?</i>
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<b>SUMMARY</b>	The institution's reduction plan calls for a 3% overall budget reduction. In FY2025, the institution devoted over 65% of its budget to employing the teachers and staff necessary to meet the institution's mission to deliver high-quality educational experiences to South Carolina public school students. More than half of the remaining 35% of the budget is utilized to meet contractual obligations for critical needs such as dining hall operations, janitorial services, and other facilities-based needs. As a result, any reduction in budget would invariably impact the institution's service delivery. In order to mitigate such impacts, the institution would prioritize the reduction of non-essential travel by employees and students, non-essential supply purchases, and the strategic elimination of part-time and temporary personnel.
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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**

The institution is committed to maintaining the availability of stabilization funds to protect against economic downturns or unanticipated, one-time expenditures that may be required to ensure the continuity of its operations. As such, the institution will retain a minimum carryforward balance that will support two months of operations (currently \$2.5 million). The availability of such funds would be used, as necessary, to meet the institution's mission to deliver a high-quality, transformative education to the state's most talented and motivated students through its residential program and, to the extent possible, sustain its Outreach Program, which provides programmatic support for over 7,500 students grades 3 through 10 and numerous teachers in public school districts across the state.

The institution endeavors to strategically reduce costs whenever possible in order to realize cost savings to buttress its academic mission. In FY26, the institution plans to continue to transition many of its existing paper-bound processes to digital workflows. This will, over time, result in cost savings and potentially reduce personnel costs. Any savings will be repurposed by increasing financial support for academic programs related to the institution's educational mission.

*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?*

Agency Name:	Governor's School for Science and Mathematics		
Agency Code:	H650	Section:	10

## **FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS**

<b>TITLE</b>	Transition to Digital Workflows
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*Provide a brief, descriptive title for this request.*

<b>EXPECTED SAVINGS TO BUSINESSES AND CITIZENS</b>	Reduced paperwork will increase efficiencies, reduce supply expenditures, and, over time, allow the institution to realize cost savings related to personnel as digital workflows are adopted.
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*What is the expected savings to South Carolina's businesses and citizens that is generated by this proposal? The savings could be related to time or money.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>
	<input type="checkbox"/> Repeal or revision of regulations.
	<input type="checkbox"/> Reduction of agency fees or fines to businesses or citizens.
	<input checked="" type="checkbox"/> Greater efficiency in agency services or reduction in compliance burden.
	<input type="checkbox"/> Other

<b>METHOD OF CALCULATION</b>	Processing time per task for employees, students, and parents.
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*Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.*

<b>REDUCTION OF FEES OR FINES</b>	None of the institution's existing fees or fines would be impacted because all are targeted to the academic and residential programs. Examples of current fees include those related to meal plans, refundable residential hall security deposits, and PSAT registration.
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*Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?*

<b>REDUCTION OF REGULATION</b>	N/A
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*Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?*

<b>SUMMARY</b>	<p>As the institution continues to evolve its workflows, it will continue to realize economies of scale, enabling it to provide better services to the citizenry of South Carolina. The institution is currently working to digitize its procurement and travel processes and workflows related to facility maintenance, fleet management, IT operations, and asset management. Digital workflows will provide positive benefits to businesses and citizens in the following ways:</p> <ul style="list-style-type: none"> <li>• Procurement: digital workflows will reduce the barriers to entry for businesses when contracting with the institution, and payment processing times will be reduced.</li> <li>• Travel Procedures: digital workflows will reduce the time necessary to process institutional travel, allowing employees to focus on more mission-driven work.</li> <li>• Facility Maintenance and Fleet Management: digital workflows will allow for more consistent scheduling of preventative maintenance and reduce the amount of time employees spend on maintenance-related scheduling. As a result, the institution will be better positioned to maintain its equipment, and employees will be able to focus on mission-critical needs.</li> <li>• IT Operations: digital workflows will result in efficiencies in the processing of IT work requests, allowing employees to focus on cybersecurity needs.</li> <li>• Asset Management: digital workflows will enable the institution to better track and monitor its valuable assets, resulting in cost savings over time.</li> </ul>
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