

Agency Name:
Agency Code:

Governor's School for Arts and Humanities
H640

Section:

1



**Fiscal Year FY 2021-2022
Agency Budget Plan**

FORM A - BUDGET PLAN SUMMARY

**OPERATING
REQUESTS**
(FORM B1)

For FY 2021-2022, 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**
(FORM B2)

For FY 2021-2022, 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**
(FORM C)

For FY 2021-2022, my agency is (mark "X"):	
<input checked="" type="checkbox"/>	Requesting funding for Capital Projects.
<input type="checkbox"/>	Not requesting any changes.

PROVISOS
(FORM D)

For FY 2021-2022, 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:	Faye M. Schober, VP-Finance and Administration	(864) 282-3738	fayeschober@scgsah.org
SECONDARY CONTACT:	Dr. Cedric L. Adderley, President	(864) 282-3785	cadderley@scgsah.org

I have reviewed and approved the enclosed FY 2021-2022 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

SIGN/DATE:
TYPE/PRINT NAME:

<i>Cedric L. Adderley</i> <u>Agency Director</u>	<i>Chad Prosser</i> <u>Board or Commission Chair</u>
Cedric L. Adderley	CHAD PROSSER

9-18-20

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

Agency Name:	Governor's School for Arts and Humanities
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BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	C - Capital	SCGSAH Chiller and Boiler Replacement	415,000	0	0	0	415,000	0.00	0.00	0.00	0.00	0.00
2	C - Capital	SCGSAH HVAC Split System Replacement	150,000	0	0	0	150,000	0.00	0.00	0.00	0.00	0.00
3	B2 - Non-Recurring	SCGSAH-IT Servers Replacement	90,000	0	0	0	90,000	0.00	0.00	0.00	0.00	0.00
4	B1 - Recurring	Registered Nurse I Position	79,578	0	0	0	79,578	1.00	0.00	0.00	0.00	1.00
5	B1 - Recurring	Building and Grounds Specialist II Position	43,840	0	0	0	43,840	1.00	0.00	0.00	0.00	1.00
6	B1 - Recurring	Increase faculty staff positions	0	0	0	0	0	2.00	0.00	0.00	0.00	2.00
7	B1 - Recurring	Other Operating Expense Increase	175,000	0	0	0	175,000	0.00	0.00	0.00	0.00	0.00
8	B1 - Recurring	Production Manager II Position	67,944	0	0	0	67,944	1.00	0.00	0.00	0.00	1.00
9	B2 - Non-Recurring	SCGSAH Drama Theater Lighting	66,300	0	0	0	66,300	0.00	0.00	0.00	0.00	0.00
10	B2 - Non-Recurring	SCGSAH-Dance Studios Sprung Floor Upgrade	86,000	0	0	0	86,000	0.00	0.00	0.00	0.00	0.00
11	C - Capital	SCGSAH Residence Hall Renovation	10,000,000	0	0	0	10,000,000	0.00	0.00	0.00	0.00	0.00
TOTALS			11,173,662	0	0	0	11,173,662	5.00	0.00	0.00	0.00	5.00

Agency Name:	Governor's School for Arts and Humanities		
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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	Registered Nurse I Position
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$79,578 Federal: \$0 Other: \$0 Total: \$79,578
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What is the net change in requested appropriations for FY 2021-2022? 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 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"/>	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 checked="" 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	1.2.2 Promote students' holistic development. Enhance resources and programming to support student health and wellness. Community health on the campus is of the highest priority. Enhancing the SCGSAH nursing staff will provide care coordination and continuity of health care services for students. Use of funds would be evaluated through employee evaluation and monitoring of cost vs. cost of using contracted nursing services.
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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	SCGSAH Registered Nurse salary and benefits
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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 currently employs one full-time registered nurse as part of the student-life staff. The nurse works 1st shift hours. 2nd shift and weekend nursing duties needed for the student residential community are provided by a nurse staffing service at contracted rate of \$37/hr.

The addition of an FTE permanent position for a 2nd shift registered nurse would place the employee under the direct supervision of the SCGSAH Registered Nurse II. The request for \$79,578.00 is comprised of \$58,086 salary + \$21,492 fringe benefits.

Community health on the campus is of the highest priority. Enhancing the SCGSAH nursing staff will provide care coordination and continuity of health care services for students. The addition of an FTE vs. contracted services would also result in less variable expense to maintain this essential service.

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	5
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Building and Grounds Specialist II Position
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$43,840 Federal: \$0 Other: \$0 Total: \$43,840
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What is the net change in requested appropriations for FY 2021-2022? 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 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"/>	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	3.1 Update facilities to improve accessibility to campus and meet curricular needs. Hiring an additional building and grounds specialist will insure proper maintenance, cleanliness and good appearance of our two newest buildings and assist in the same for the other parts of the campus.
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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	Building and Grounds Specialist salary and fringe benefits
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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

During FY 2008-2009 and FY 2009-2010, SCGSAH reduced facilities staff due to budget reductions. Since the budget reductions, the number of campus buildings has increased with the addition of a new administrative building completed in FY 2015, and the new music building completed in FY 2020. The major challenge that this department faces is continually taking on more square footage without any additional FTE's.

In addition to the expansion of campus facility space, modification of the department's standard procedures to accommodate more frequent cleaning of classroom, residential, and administrative office areas has increased the need for support with personnel in the essential area of school maintenance.

The funding request of \$43,840.00 is comprised of \$32,000 salary + \$11,840 fringe benefits.

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	6
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Increase faculty staff positions
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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 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	2.00
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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 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"/>	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>2.1.1 Maintain appropriate staffing. SCGSAH has absorbed the cost of the salaries, employer related contributions, and professional development expense for two employees that have filled 10 month faculty positions in temporary employee status. The request to establish the positions as FTEs would ensure the faculty roles are in appropriate aligning with increasing student educational needs. Use of the funds would be evaluated through employee and curriculum evaluation.</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	Two: 10 month employees for faculty
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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 & the employer related contributions for two faculty employees that fill vital academic and arts education positions. Following budget cuts in previous years these former FTE positions have been filled using temporary employees. As student educational needs have grown, we have made no previous requests to increase the size of the faculty.

The two employees working in these positions have worked in a temporary employee status for SCGSAH since 2012 and 2015 respectively.

We are requesting the 2 additional FTEs for the 10 month positions in order to provide permanent status for employees currently in these positions.

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	7
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Provide the Agency Priority Ranking from the Executive Summary.

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

AMOUNT	General: \$175,000 Federal: \$0 Other: \$0 Total: \$175,000
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What is the net change in requested appropriations for FY 2021-2022? 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 type="checkbox"/>	IT Technology/Security 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>3-Ensure that facilities and equipment are maintained. SCGSAH is requesting a FY 2022 increase in Other Operating Expense general fund appropriation of \$175,000 to enable the school to continue to supply technology and programming excellence in its classrooms and increasing maintenance needs related to existing infrastructure. Ongoing monitoring of general operating expenses is done monthly to ensure appropriate use of funds.</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	Other state agencies supplying goods and services to SCGSAH (Department of Administration, Insurance Reserve Fund), vendors and utilities.
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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

The last general SCGSAH Other Operating appropriation increase received in FY2018 was specifically for iPad and desktop leases.

Since that last general increase, utilities cost have continued to rise on average of 3% and have increased again with the addition of the new music building completed in FY20. SCGSAH has improved and maintained instructional technology applications and systems, and the licensing expenses for these applications and software continues to grow. Insurance rates have risen at a rate higher than inflation, particularly in the area of General Liability Coverage due to rate increases from the Insurance Reserve Fund. General supplies and other operating expenses have risen roughly in line with inflation at about 2% per year.

While SCGSAH has efficiently managed available funds to date, the school is in need of an increase in Other Operating appropriation. In addition to the increases noted above, the completion of the Music Building facility in FY20 brought on recurring operating expenses related to the 10,000 square foot facility.

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	8
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Production Manager II Position
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$67,944 Federal: \$0 Other: \$0 Total: \$67,944
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What is the net change in requested appropriations for FY 2021-2022? 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 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"/>	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	1.1 Validate that curricula remain aligned with current trends and expectations for post-secondary education and training; 1.1.4 Develop new curricular and programming options to meet student needs. This request will provide adequate production capabilities for our dance, drama and music departments. Use of funds would be evaluated through employee evaluation process.
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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	SCGSAH Production Manager salary and benefits
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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

The SCGSAH maintains an active performance calendar that necessitates the involvement of a production manager that can accommodate a range of needs across all departments. The production manager is expected to contribute directly to production by providing specialized skills in set design and construction, as well as hiring and managing temporary personnel to handle other specialized production needs. The production manager is also responsible for overseeing the recording and editing needs for music and dance departments, as well as audio and visual needs for the various events on campus that occur throughout the year.

With the introduction of livestreaming, these needs have increased over the past three years and will continue to grow. Currently, the school functions with one full-time employee in a Production Manager I position. SCGSAH operated with two full-time production personnel until budget cuts in 2008 forced the school to cut back in this area. We have attempted to meet production needs by hiring temporary personnel, but it is very difficult to find personnel with sufficient production expertise, especially as our needs have continued to grow. By adding a Production Manager II position, the school will be able to take a more comprehensive approach to meet production needs.

The funding request of \$67,944.00 is comprised of \$49,594 salary + \$18,350 fringe benefits.

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	3
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	SCGSAH-IT Servers Replacement
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Provide a brief, descriptive title for this request.

AMOUNT	\$90,000
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What is the net change in requested appropriations for FY 2021-2022? 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 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"/>	Consulted DTO during development
	<input 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	<p>3.1 Update facilities to improve accessibility and meet curricular needs</p> <p>Funding of this request supports maintenance/replacement plan for equipment and technology. This request replaces outdated computer equipment: servers. Use of funds would be evaluated against current operational technology risk of supporting equipment at end of life and the increased server storage capacity after equipment replacement.</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 FUNDS	SCGSAH to purchase replacement IT server equipment
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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 predetermined eligibility criteria?

**JUSTIFICATION
OF REQUEST**

The current Dell servers in use were purchased in 2013. A majority of the server equipment is considered EOL (end of life) by Dell due to the age and is therefore not supported by Dell maintenance agreements. SCGSAH is currently warranting the equipment through a third-party vendor to ensure replacement parts are available to support the aging equipment. During FY19 and FY20, the school experienced server related hardware failures at the rate of 1 per every 6 months. Currently there is nowhere to buy repair parts without the third-party vendor warranty relationship that SCGSAH is currently purchasing.

The current, older generation, servers are also nearing storage capacity. SCGSAH technology team is making sacrifices to manage storage capacity by limiting users when necessary.

Investment in server replacements will outweigh the operational technology risk and extended maintenance support expenses. In addition to the financial considerations, replacement will increase storage capacity and system performance increase.

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	9
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	SCGSAH Drama Theater Lighting
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Provide a brief, descriptive title for this request.

AMOUNT	\$66,300
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What is the net change in requested appropriations for FY 2021-2022? 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 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 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	<p>3.1 Update facilities to improve accessibility and meet curricular needs</p> <p>Funding of the request would directly support the maintenance of facilities excellence and currency of the instruction. Use of funds will be monitored against the cost of repeated bulb replacement in the facility.</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 FUNDS	SCGSAH to purchase theater lighting for the Drama Department theater
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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 predetermined eligibility criteria?

**JUSTIFICATION
OF REQUEST**

SCGSAH Drama theater (Sakas) lighting system is outdated. Most of our lighting system is still from the original building of the school. SCGSAH current lighting equipment is incapable of producing the effects required by today's theatrical productions. Our strip lighting fixtures fail often, and cannot be kept in operation for the run of a show. Many of the lights require extraordinary effort for troubleshooting/rewiring and rotating replacement bulbs due to shorts. Our general lighting system in Sakas currently has no LED color changing fixtures. The lack of color control is very limiting for lighting designers and ultimately can affect the success of the director's vision for the show.

The requested funding is for updated par LED lighting. LED fixtures would replace all conventional 575watt pars that are used every day for all classes that happen in Sakas. These LED fixtures also produce far less heat, which would lower HVAC expenses. Having LED fixtures would also eliminate the need for disposable items such as replacement bulbs (\$25 each) and colored gel (about \$300 per show). LED fixtures allow for on the spot color mixing, this gives our designers many more options than a typical lighting gel, each fixture can change colors throughout the show instead of needing to pick one color for the entire show.

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 Arts and Humanities		
Agency Code:	H640	Section:	1

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	10
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	SCGSAH-Dance Studios Sprung Floor Upgrade
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Provide a brief, descriptive title for this request.

AMOUNT	\$86,000
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What is the net change in requested appropriations for FY 2021-2022? 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 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 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 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	1.2.2 Promote students' holistic development. Funding to support this request would enhance resources and programming to support student health and wellness. Use of funds would be evaluated through monitoring of project related expenses.
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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	SCGSAH to purchase materials and installation of sprung floors in two dance studio spaces on campus.
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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 predetermined eligibility criteria?

**JUSTIFICATION
OF REQUEST**

The two SCGSAH dance studio floors require the installation of sprung floors to ensure the safety of students and faculty using the facilities. Knowledge about injury prevention has evolved since the dance studio floors were installed 21+ years ago, and the current floors do not meet industry standards. They were not designed to adequately absorb the energy created when dancers jump. When dance floors lack the capacity to absorb shocks, the pressure reverberates through dancers' bodies straining their muscles and ligaments and increasing the incidence of lower leg injuries. The studio floors in two dance studios are used annually by hundreds of academic-year students, summer campers, teachers, guest artists, and young people from partner schools.

Industry standard dance floors will help to prolong the dancers' careers and improve their experiences as dance students. American Harlequin Corporation was quoted a price of \$73,405 for materials and installation of the two studio floors. Additional expenses for old floor removal and preparation of subfloor is estimated at \$12,595.00.

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 Arts and Humanities		
Agency Code:	H640	Section:	1

FORM C – CAPITAL REQUEST

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

TITLE	SCGSAH Chiller and Boiler Replacement
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Provide a brief, descriptive title for this request.

AMOUNT	\$415,000
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How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	Priority 3 of 4 in CPIP Plan Year FY 2021-2022. Priority overall 3 of 6 CPIP Plan. This request was first included in SCGSAH CPIP in FY 2017.
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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 obtained This is a replacement of existing systems.
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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	<p>No other funds have been invested in this project. No future capital or operating funds are anticipated after the new equipment is installed.</p> <p>Key features and long term benefits expected from completion of the project are: lower energy bills, less maintenance, equipment reliability, and better comfort. General operating funds will be impacted by the anticipated savings.</p> <p>The American Society of Heating, Refrigerating and Air-Conditioning Engineers (ASHRAE) Equipment Life Expectancy of the replacement equipment is expected to be 20 years.</p>
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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	<p>The SCGSAH HVAC chiller reached its (ASHRAE) life expectancy of 20 years old in 2019 and is at the end of its useful life. This is the central chiller and boiler that supply cold and hot water to all the air handlers and fan coils (heat exchangers) in the campus. The chiller and boiler must be replaced at the end of its useful life to prevent campus-wide loss of HVAC. The current system is being maintained by a series of repeated service calls and repairs.</p>
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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 Arts and Humanities		
Agency Code:	H640	Section:	1

FORM C – CAPITAL REQUEST

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

TITLE	SCGSAH HVAC Split System Replacement
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Provide a brief, descriptive title for this request.

AMOUNT	\$150,000
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How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	Priority 4 of 4 in CPIP Plan Year FY 2021-2022. Priority overall 4 of 6 CPIP Plan. This request was first included in SCGSAH CPIP in FY 2017.
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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 obtained. This is a replacement of existing systems.
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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	<p>No other funds have been expended in this project. Since this project is replacement of existing HVAC split systems, no additional operating funds are necessary. No additional capital funds will be requested for this project.</p> <p>Expected useful life of the capital improvement is 15-20 years.</p>
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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	<p>These original SCGSAH HVAC split systems were 20 years old in FY 2019. These six systems heat and cool classrooms and offices. The systems were at the end of their useful life in FY 2019 and should be replaced. Our HVAC service provider, Trane, estimates the cost of replacement of these six systems to be \$150,000.</p>
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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 Arts and Humanities		
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FORM C – CAPITAL REQUEST

AGENCY PRIORITY	11
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	SCGSAH Residence Hall Renovation
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Provide a brief, descriptive title for this request.

AMOUNT	\$10,000,000
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How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	Priority 1 of 1 in CPIP Plan Year FY 2022-2023. Priority overall 6 of 6 CPIP Plan. First included in SCGSAH CPIP in FY 2015.
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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	<p>No other funds have been invested in this project.</p> <p>Renovations to the Smith Residence Hall are centered on the students that will live in the space. Student expectations of on-campus housing facilities have grown immensely since the campus opened. As such, the current building hampers the attraction and retention of students. The renovated facility will serve students as their home while away from home, providing an improved environment for studying, socializing, and growing.</p> <p>Expected useful life for room renovations is estimated at 20 years.</p> <p>Expected useful life for new & replacement carpeting, paint, etc. is estimated at 10 years.</p>
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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	<p>Smith Residence Hall is the only on-campus housing provided for students of the SCGSAH. 238 students are housed in gender-separated wings permitting students from across South Carolina to engage in the Governor's School's programs. Smith Hall opened in 1999 and was last renovated in a cycle completed in 2010. Due to changes in best practices for student housing, constant use, and general wear and tear, the building is again due for upgrades and renovations. Sections of the building, including student bathrooms and furnishings, have outlived their functional lifespan and are due for replacement. Fixtures, floor coverings, and room furnishings have endured 20 years of daily use. As such, these items have performed well, but require replacement to ensure functional, efficient operations. Meeting the holistic health and wellness of students is a core focus of the Governor's School. As such, the Health and Wellness Offices located in the building are long overdue for upgrades. These offices, and the staff who occupy them, are essential to meeting students' needs. Recreational and study spaces are also incorporated in the residence hall. Enhancing students' out-of-classroom spaces allows for better engagement with their artistic work.</p>
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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 Arts and Humanities		
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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	\$259,885
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What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.

ASSOCIATED FTE REDUCTIONS	Three FTE's with Salary and fringe totaling approximately \$150,000.
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How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM / ACTIVITY IMPACT	<p>The majority of General Fund operating expense is personnel related. The estimated \$150,000 reduction in personnel indicated above (without impacting academic and residential life areas) would shift the remaining expense reductions to be obtained through reduction of Other Operating Expenses by 9%.</p> <p>Three FTE staff reductions would reduce maintenance and service and administrative capacity. Some functions would see a reduction in service levels of maintenance and cleaning services. Administrative functions would be spread among other employees.</p>
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What programs or activities are supported by the General Funds identified?

SUMMARY	<p>SCGSAH's highest priority is to continue delivering the high quality academic and artistic education for students.</p> <p>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.</p> <p>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 will 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?

Agency Name:	Governor's School for Arts and Humanities		
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FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	None to submit
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Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	Not applicable
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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.

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

METHOD OF CALCULATION	Not applicable
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Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.


REDUCTION OF FEES OR FINES	SCGSAH charges minimal fines and fees. Students' tuition and housing are provided by state appropriations. Students pay food service fees.
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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?

REDUCTION OF REGULATION	SCGSAH promulgates no regulations.
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Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

SUMMARY	SCGSAH has no opportunity to reduce cost and burden to business or citizens.
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Provide an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?