

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

**FORM A - BUDGET PLAN SUMMARY**

**OPERATING  
 REQUESTS  
 (FORM B1)**

<b>For FY 2021-2022, my agency is (mark "X"):</b>	
<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.
<input checked="" type="checkbox"/>	Requesting Federal/Other Authorization.
<input type="checkbox"/>	Not requesting any changes.

**NON-RECURRING  
 REQUESTS  
 (FORM B2)**

<b>For FY 2021-2022, 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.

**CAPITAL  
 REQUESTS  
 (FORM C)**

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

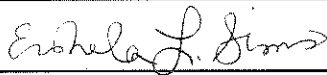

**PROVISOS  
 (FORM D)**

<b>For FY 2021-2022, 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>	Brock Heron	(843) 383-3906	bheron@gssm.k12.sc.us
<b>SECONDARY CONTACT:</b>	Ersheila Sims	(843) 383-1909	esims@gssm.k12.sc.us

I have reviewed and approved the enclosed FY 2021-2022 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>	 9/24/20	 9/24/2020
<b>TYPE/PRINT NAME:</b>	Ersheila L. Sims	Robert J Brown

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

Agency Name:	Governor's School for Science and Mathematics
Agency Code:	H650
Section:	1

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Increase Other Operating Expense	0	0	500,000	0	500,000	0.00	0.00	0.00	0.00	0.00
2	B1 - Recurring	Increase maintenance staff	0	0	0	0	0	3.00	0.00	0.00	0.00	3.00
3	B1 - Recurring	Music and Visual Art Instructors	149,462	0	0	0	149,462	2.00	0.00	0.00	0.00	2.00
4	B1 - Recurring	Student success coordinators for the Virtual Program	215,822	0	0	0	215,822	2.00	0.00	0.00	0.00	2.00
5	B1 - Recurring	Wellness Counselor	84,598	0	0	0	84,598	1.00	0.00	0.00	0.00	1.00
6	B1 - Recurring	Campus Services Coordinator	58,954	0	0	0	58,954	1.00	0.00	0.00	0.00	1.00
TOTALS			508,836	0	500,000	0	1,008,836	9.00	0.00	0.00	0.00	9.00

Agency Name:	Governor's School for Science and Mathematics		
Agency Code:	H650	Section:	1

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

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

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

<b>AMOUNT</b>	<b>General: \$0</b> <b>Federal: \$0</b> <b>Other: \$500,000</b> <b>Total: \$500,000</b>
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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.*

<b>NEW POSITIONS</b>	<b>0.00</b>
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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 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 #	

<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>1.2.1 Identify and attract larger pools of talented students to reach through outreach programs. 3.2.1 Increase programs targeted to specific age and demographic groups. Prior to the summer of 2018, summer camps were managed through the GSSM Foundation. These camps are now managed by the school. The additional need of \$500,000 reflects the average amount the school receives from the parents of the students and support from our Foundation. We evaluate the use of funds by the number of students who enter the residential and virtual programs after attending our camps prior to their junior year of high school.</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>	<p>The funds are distributed among the faculty and staff at the camps, camp counselors at the school, food service vendors, instructional materials and other items to support the camps.</p>
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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 funds reflect the average yearly amount we receive from the parents of the students and the support from our Foundation to operate these camps. We run these camps at 19 different locations throughout the state to provide STEM experiences for rising 8<sup>th</sup>, 9<sup>th</sup> and 10<sup>th</sup> graders. We will continue to receive these funds but are asking for the other operating expense – other funds to be increased, from \$479,000 to \$979,000, to reflect accurately the amount we are receiving for these camps. We are not asking for additional state funding and there will be no impact on the operations of the school if this request not approved.

*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:	1

## **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>Increase maintenance staff</b>
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*Provide a brief, descriptive title for this request.*

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

<b>NEW POSITIONS</b>	3.00
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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"/>	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>1.3.1 Schedule campus teaching spaces with zero teaching downtime for facility repair. The school has been able to absorb the cost of the salaries for two maintenance workers and one maintenance support staff through its growth funding. As the school has grown in size and capacity (128 to 288 residential students), we have made no requests to increase the size of our maintenance staff. We can absorb the cost of the salaries and employer contributions (\$110,087) but are requesting 2.0 FTEs for maintenance workers and 1.0 FTE for maintenance support staff. We would continue to monitor the use of classroom space and the repair needs of the residential areas.</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>	2.0 FTE for maintenance workers and 1.0 FTE for a maintenance support staff member
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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**

We will be able to absorb the current salaries and employer contributions of \$110,087 and are not requesting any additional funding. We are requesting the 3.0 additional FTEs in order to provide permanent status for employees currently in these positions. As the school has grown from a residential capacity of 128 to 288 students and grown the virtual program to over 130 students, we have hired additional teaching staff and converted storage areas, halls and other spaces into offices. This has created additional needs we have covered through our state funding.

*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:	1

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

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

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

<b>AMOUNT</b>	<b>General: \$149,462</b> <b>Federal: \$0</b> <b>Other: \$0</b> <b>Total: \$149,462</b>
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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.*

<b>NEW POSITIONS</b>	<b>2.00</b>
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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 checked="" 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 #	

<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>2.2.1 Maintain specialized art and music instructors to foster student development in art &amp; music. In FY 2020, GSSM added a 1.0 fine arts credit to its graduation requirements. In the past, we have been able to fund a part-time visual arts and part-time music instructor through growth and carry forward funding. This fine arts credit has prompted the need for full time instructors for both music and visual arts. We would evaluate the use of funds by the number of students receiving a GSSM diploma.</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>	One visual arts instructor and one music instructor.
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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 funding of these two positions would allow us to provide the resources for our students to fulfill the fine arts requirement for a GSSM diploma. The request is based on the current salaries and employer contributions of the instructors. The school has filled the majority of the positions built into growth for the FY 2021 school year. We are using carry forward funds for FY 2021 and would use carry forward funds for the FY 2022 school year if funding is not approved. We have reduced the carry forward funds by \$1.5 million in FY 2019 & FY 2020 and plan to continue that reduction in FY 2021.

*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>	4
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Student success coordinators for the Virtual Program</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<p><b>General: \$215,822</b></p> <p><b>Federal: \$0</b></p> <p><b>Other: \$0</b></p> <p><b>Total: \$215,822</b></p>
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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.*

<b>NEW POSITIONS</b>	2.00
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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 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 checked="" 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 #	

<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>1.2.3 Continue to increase Engineering offerings in virtual program at GSSM. 1.2.4 Identify and attract larger pools of talented students to reach through virtual programs. 3.2.3 Continue to grow Accelerate Engineering Statewide program. Given the rigor and specialized teaching in the virtual engineering programs, the students in these programs need additional support in order to help them be successful. Modelled after the residential program, the virtual programs student success coordinators will help improve student outcomes and reduce attrition rates by developing and implementing various support strategies to assist students academically. Use of funds will be evaluated by number of students successfully completing this program.</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>	Two student success coordinators for the Virtual Program.
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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 funding of these two positions would allow us to provide the resources to monitor and improve student outcomes and reduce the attrition rate in the Virtual Program. The request is based on the current salaries and employer contributions of the coordinators. The school has filled the majority of the positions built into growth for the FY 2021 school year. We are using carry forward funds for FY 2021 and would use carry forward funds for the FY 2022 school year if funding is not approved. We have reduced the carry forward funds by \$1.5 million in FY 2019 & FY 2020 and plan to continue that reduction in FY 2021.

*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:	1

## **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>	Wellness Counselor
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<p><b>General: \$84,598</b></p> <p><b>Federal: \$0</b></p> <p><b>Other: \$0</b></p> <p><b>Total: \$84,598</b></p>
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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.*

<b>NEW POSITIONS</b>	1.00
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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 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 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 checked="" 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 #	

<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>2.3.1 Provide mental health licensed professionals to support mental health of the students. The number of residential students has grown from 128 to 288. An additional wellness counselor will be able to provide our students better service and more opportunities to receive this counseling. Use of these funds would be measured by the additional counseling sessions provided by the school.</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>	One wellness counselor
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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**

Prior to FY 2020, GSSM had one wellness counselor available for the residential students. Counseling sessions were limited especially during stressful times such as mid-term and final exam periods. An additional wellness counselor will provide more opportunities for our students to receive the counseling needed. The request is based on the current salaries and employer contributions of the wellness counselor. The school has filled the majority of the positions built into growth for the FY 2021 school year. We are using carry forward funds for FY 2021 and would use carry forward funds for the FY 2022 school year if funding is not approved. We have reduced the carry forward funds by \$1.5 million in FY 2019 & FY 2020 and plan to continue that reduction in FY 2021.

*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:	1

## **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>	<b>Campus Services Coordinator</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<p><b>General: \$58,954</b></p> <p><b>Federal: \$0</b></p> <p><b>Other: \$0</b></p> <p><b>Total: \$58,954</b></p>
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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.*

<b>NEW POSITIONS</b>	1.00
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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 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 checked="" 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 #	

<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>1.1.3 100% of GSSM grads admitted undergraduate school. 1.2.4 Identify and attract larger pools of talented students to reach through virtual programs. 3.2.3 Continue to grow Accelerate Engineering Statewide program . The Campus Services Coordinator provides clerical and administrative report for admissions, college counseling, business office and other departments as needed. The use of funds will be measured by our success in attracting more students from areas of the state we are underserving and continuing to place our graduates in the top academic schools in South Carolina and the nation.</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>	One Campus Services Coordinator
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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**

As the school has grown from a residential capacity of 128 to 288 students and grown the virtual program to over 130 students, we have hired additional teaching staff and administrative staff to provide a quality education to these students. We have limited our requests for additional support, thereby, placing a greater burden on current staff to perform clerical and administrative duties. This position will reduce that burden and allow current staff to concentrate on their core duties. The request is based on the current salary and employer contributions of the Campus Services Coordinator. The school has filled the majority of the positions built into growth for the FY 2021 school year. We are using carry forward funds for FY 2021 and would use carry forward funds for the FY 2022 school year if funding is not approved. We have reduced the carry forward funds by \$1.5 million in FY 2019 & FY 2020 and plan to continue that reduction in FY 2021.

*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 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>	\$404,019
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*What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.*

<b>ASSOCIATED FTE REDUCTIONS</b>	To be determined – possible 1 to 4.
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*How many FTEs would be reduced in association with this General Fund reduction?*

<b>PROGRAM / ACTIVITY IMPACT</b>	<p>GSSM’s plan calls for a 3% reduction across all functional levels and line-item assignments to achieve the reduction target.</p> <p>GSSM has four major functional areas – all relate to the quality of education provided for our students:</p> <ol style="list-style-type: none"> <li>1) Academics</li> <li>2) Life in Residence</li> <li>3) Virtual</li> <li>4) Administration and Operations</li> </ol> <p>However, with most of our funds in personnel, we could see up to a 8% reduction in operating costs for departments – if priority was to maintain staffing levels.</p>
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*What programs or activities are supported by the General Funds identified?*

<b>SUMMARY</b>	<p>GSSM undertakes what if scenarios about upcoming economic impacts – to include reductions.</p> <p>Our plan would first be to:</p> <ol style="list-style-type: none"> <li>1.) Determine how much of the school’s carry forward funds can be used to continue a high quality education for our students.</li> <li>2.) Determine which operational and support procedures can be reduced to lessen the impact on the classroom.</li> <li>3.) Delay staffing of non-instructional positions.</li> <li>4.) We would reduce non-instructional programs that will not affect the learning process.</li> </ol>
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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**

In order to guard against a downturn in the economy, GSSM plans to have a minimum of \$1.5 million in its carry forward funds. This would allow us to continue operating the school in the current year with a minimum disruption of the education process while implementing cost savings measures as outlined in the summary. If the budget reduction is greater than 3%, we will implement all measures immediately while looking at other cost savings to reduce operations. These savings, once the budget reductions are restored will be used to increase the carry forward back to the \$1.5 million and expand opportunities in the state

*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:	1

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

<b>TITLE</b>	Continue moving operational procedures from a paper-driven to a workflow system.
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*Provide a brief, descriptive title for this request.*

<b>EXPECTED SAVINGS TO BUSINESSES AND CITIZENS</b>	Reduced paperwork will provide better efficiency and provide staff more time for core duties.
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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 parents, students and staff
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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>	<p>No reductions at this time.</p> <p>Current fees are authorized by Proviso 1.29 and are needed for operations of GSSM.</p> <ul style="list-style-type: none"> <li>- 1. Partial offset for student meals</li> <li>- 2. Refundable security deposit</li> <li>- 3. Parking</li> </ul> <p>Revenue was approximately \$600,000 for FY2019.</p>
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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>	GSSM does not have regulations that burden the citizenry has a whole.
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*Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?*

	GSSM is working with the State Department of Education and the State Government to replace many of its paper bound procedures to an electronic workflow system to reduce the burden on its staff and customers. We have implemented online payments for meal fees, security deposits, PSAT, parking etc. Absences and time are entered in the SCEIS system.
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## SUMMARY

*Provide an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?*