

Agency Name:	Governor's School for Agriculture at John De La Howe		
Agency Code:	L120	Section:	7



Fiscal Year FY 2021-2022

Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS <i>(FORM B1)</i>	For FY 2021-2022, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting General Fund Appropriations.
	<input type="checkbox"/>	Requesting Federal/Other Authorization.
	<input checked="" type="checkbox"/>	Not requesting any changes.

NON-RECURRING REQUESTS <i>(FORM B2)</i>	For FY 2021-2022, my agency is (mark "X"):	
	<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 <i>(FORM C)</i>	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 <i>(FORM D)</i>	For FY 2021-2022, my agency is (mark "X"):	
	<input checked="" 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 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:	Timothy Keown	(864) 391-0413	TKeown@delahowe.sc.gov
SECONDARY CONTACT:	Sylvester Coleman	(861) 391-0418	SColeman@delahowe.sc.gov

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>
SIGN/DATE:		
TYPE/PRINT NAME:		

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

Agency Name:	Governor's School for Agriculture at John De La Howe
Agency Code:	L120
Section:	7

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	C - Capital C - Capital	De La Howe Hall Renovation	6,600,000	0	0	0	6,600,000	0.00	0.00	0.00	0.00	0.00
2	C - Capital C - Capital	Ag Shop Facility	972,500	0	0	0	972,500	0.00	0.00	0.00	0.00	0.00
3	C - Capital C - Capital	Green House Facility	250,000	0	0	0	250,000	0.00	0.00	0.00	0.00	0.00
4	C - Capital C - Capital	Residential Halls Renovation	500,000	0	0	0	500,000	0.00	0.00	0.00	0.00	0.00
5	C - Capital C - Capital	Entrance Security Wall Front/Rear	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00
TOTALS			8,322,500	0	0	0	8,322,500	0.00	0.00	0.00	0.00	0.00

Agency Name:	Governor's School for Agriculture at John De La Howe		
Agency Code:	L120	Section:	7

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	1
------------------------	---

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	De La Howe Hall Renovation
--------------	----------------------------

Provide a brief, descriptive title for this request.

AMOUNT	\$6,600,000
---------------	-------------

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	2021 Priority 1. The agency's contingency plan in the event this funding is not available is to seek loans and/or grant opportunities through its foundation.
----------------------	---

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.

	The agency's board has approved that the agency moves forward. No other approvals have been made but this project will require JBRC and SFAA approvals.
--	---

OTHER APPROVALS

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

The agency plans to invest carry forward funds to secure architectural drawings for the renovations. Renovations to this facility will provide needed agricultural classrooms as well as office space for growth in administration. In addition, this building's roof had just been replaced and has a life expectancy of 70 plus years. Renovations will also allow the auditorium to be updated and will provide fee income for the agency that will be used to sustain the maintenance and longevity of this facility.

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?

SUMMARY

Renovation of De La Howe Hall, formerly known as the Administration Building, will be critical to maintaining continuity of education and retaining the agency's agricultural students. This facility is now receiving the neglected maintenance and improvements that will provide a safe and secure building for our students and staff members.

De la Howe Hall is the centerpiece of our campus. It was built in 1938 as the main school using WPA federal funds. The beauty and historic value of this building rivals Sikes Hall at Clemson University. Those buildings have similar architectural features. As the building sits, it is not a usable space. The roof was finally replaced this year after 20 years or more of neglect. The interior of the building was almost ruined from roof leaks. Now that it is in the dry, our goal is to bring this structure back to its original glory. Our wish is to remodel the building and create core content classrooms, which was the original purpose of the building – not to house administrators as it was repurposed for in the past.

In addition, having this facility totally renovated will provide adequate classroom space for our core content teachers. The architectural study will evaluate all code issues that require attention before this building will be occupied.

If these funds are not received, then this will present a risk for the agency in recruiting and retaining distance students that have updated school facilities in their hometown. Finally, renovations of De la Howe Hall will provide an updated structure that compliments the existing campus, and it will provide a safe and secure facility for our agricultural students to continue obtaining their valuable education.

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 Agriculture at John De La Howe		
Agency Code:	L120	Section:	7

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	2
------------------------	---

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Ag Shop Facility
--------------	------------------

Provide a brief, descriptive title for this request.

AMOUNT	\$972,500
---------------	-----------

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	2021 Priority 2. The agency's contingency plan in the event this funding is not available is to seek loans and/or grant opportunities through its foundation.
----------------------	---

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	The agency's board has approved that the agency moves forward. No other approvals have been made but this project will require JBRC and SFAA approvals.
------------------------	---

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	The agency would like to construct an agricultural mechanics shop that is state of the art for student instruction. If approved, this shop laboratory would be 5,000 sq/ft and fitted with welding booths, a hydraulic lift, 12' doors to allow large equipment inside, and ventilated for welding fumes. A source of funds has not been identified. We would ask for a one-time capital request. The life expectancy for this structure would be 50 years or more.
--	---

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?

	<p>Constructing a new agricultural mechanics shop laboratory is necessary for the proper instruction of agricultural mechanics, which is one of our career pathways. Since we are a Governor's School, our students need a shop laboratory that rivals a modern commercial shop, such as a John Deere dealership. We currently do not have a shop facility that a tractor or equipment can enter for repair. Our students will be exposed to all four areas of STEM curriculum while using the shop laboratory.</p> <p>To be a Governor's School, our facilities should be modern because of the rapid growth of agricultural technologies. At the moment we don't have a space to train our students how to repair modern agricultural equipment. The hub around any farm is the shop. With agriculture being our state's number one industry, we must stay ahead in training students for the workforce. This facility will assist us on our mission to prepare young people for our industries making it a great investment for the future of agribusiness in South Carolina.</p>
--	--

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 Agriculture at John De La Howe		
Agency Code:	L120	Section:	7

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	3
------------------------	---

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Green House Facility
--------------	----------------------

Provide a brief, descriptive title for this request.

AMOUNT	\$250,000
---------------	-----------

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	2021 Priority 3. The agency's contingency plan in the event this funding is not available is to seek loans and/or grant opportunities through its foundation.
----------------------	---

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	The agency's board has approved that the agency moves forward. No other approvals have been made but this project will require JBRC and SFAA approvals.
------------------------	---

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	The funds needed for a modern greenhouse would be requested as a one-time purchase. The only operating funds needed for the future operation would be for electricity, heating gas, and supplies.
--	---

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?

	<p>One of the career pathways that we offer is, Horticulture and Landscape Management. A modern greenhouse is needed here to teach students greenhouse management. The horticulture industry has a large economic impact in South Carolina and our students will become the workforce after their graduation.</p> <p>The greenhouse will be also used for plant development and research as our students breed new varieties to feed the growing human population. We currently do not have a modern greenhouse to teach STEM curriculum needed for student success.</p>
--	--

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 Agriculture at John De La Howe		
Agency Code:	L120	Section:	7

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	4
------------------------	---

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Residential Halls Renovation
--------------	------------------------------

Provide a brief, descriptive title for this request.

AMOUNT	\$500,000
---------------	-----------

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	2021 Priority 4. The agency's contingency plan in the event this funding is not available is to seek loans and/or grant opportunities through its foundation.
----------------------	---

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	The agency's board has approved that the agency moves forward. No other approvals have been made but this project will require JBRC and SFAA approvals.
------------------------	---

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	The agency plans to complete the renovations of the last three residential halls left on our campus. We need those to come online so that we can grow our student body. At the moment, we can not add any more students due to living space. These structures were built in the 1930s, 40s, and 50s. So, they will need a full remodel to match the other residential halls we have completed. They should be usable for another 20 years without significant repairs.
--	--

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	For our student body to continue to grow, we must completely remodel these buildings. At the moment, we can not accept more students than 75 due to living space and social distancing. This campus has beautiful old buildings, but many of them are non-usable without extensive repairs. This request, if granted, will have all of our residential hall buildings back in livable conditions and we then will be able to recruit more students.
--	---

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 Agriculture at John De La Howe		
Agency Code:	L120	Section:	7

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	5
------------------------	---

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Entrance Security Wall Front/Rear
--------------	-----------------------------------

Provide a brief, descriptive title for this request.

AMOUNT	\$0
---------------	-----

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	2021 Priority 5. The agency's contingency plan in the event this funding is not available is to seek loans and/or grant opportunities through its foundation.
----------------------	---

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	The agency's board has approved that the agency moves forward. No other approvals have been made but this project will require JBRC and SFAA approvals.
------------------------	---

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	Safety is our number one priority for our students and employees. We have recently finished the construction of a front entrance with a guard that we call the Welcome Center. This additional funding request will be to add fencing at the entrances of our campus. They should last 30 years without any major upkeep.
--	---

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?

	If we are to continue to grow our student body, our campus will need much more security. We are located in one of the most remote areas of our state many miles from a hospital. Fencing this entrance would add further security to our growing campus and make our students, parents, and employees more at ease.
--	---

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.

FORM D – PROVISO REVISION REQUEST

NUMBER

7.4

Cite the proviso according to the renumbered list (or mark "NEW").

TITLE

Reduction in Force Carry Forward

Provide the title from the renumbered list or suggest a short title for any new request.

BUDGET PROGRAM

Administration

Identify the associated budget program(s) by name and budget section.

RELATED BUDGET REQUEST

No

Is this request associated with a budget request you have submitted for FY 2021-2022? If so, cite it here.

REQUESTED ACTION

Delete

Choose from: Add, Delete, Amend, or Codify.

OTHER AGENCIES AFFECTED

None

Which other agencies would be affected by the recommended action? How?

SUMMARY & EXPLANATION

The agency has filled employment openings and is operating the school education components fully. As a result, the agency has filled a large portion of authorized positions.

Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it. Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT

The agency does not anticipate any major fiscal impact from the deletion of Proviso 7.4.

Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

**PROPOSED
PROVISO TEXT**

~~John de la Howe School is authorized to carry forward into the current fiscal year unexpended personal service funds resulting from the reduction in force implemented in August 2018. These funds shall be used for deferred maintenance and renovation of agency assets.~~

Paste existing text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

Agency Name:	Governor's School for Agriculture at John De La Howe		
Agency Code:	L120	Section:	7

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

TITLE	Agency Cost Savings and General Fund Reduction Contingency Plan
--------------	---

AMOUNT	\$149,466
---------------	-----------

What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.

ASSOCIATED FTE REDUCTIONS	3.2
----------------------------------	-----

How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM / ACTIVITY IMPACT	<p>The agency will continue moving forward in becoming the Governor's School of Agriculture. General reductions and cost savings will not impact any programs or activities.</p>
----------------------------------	--

What programs or activities are supported by the General Funds identified?

SUMMARY	<p>To comply with the 3% General Fund reduction in the General Fund, this agency used the direct method of cost allocation to determine the most feasible manner to reduce FTEs. Through this method, it was determined that 3.2 reduction in positions would be in the Education program.</p> <p>End result reflects a \$149,466 reduction in the General Fund to comply with the 3% reduction effort.</p>
----------------	---

Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.

**AGENCY COST
SAVINGS PLANS**

The agency will continue to review and monitor its efficiencies of human capital resources and our physical resources. Savings will be used throughout the campus to address facilities to result in energy savings.

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 Agriculture at John De La Howe		
Agency Code:	L120	Section:	7

FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	Continued Campus Renovations
--------------	------------------------------

Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	Expected long-term annual savings to South Carolina citizens is \$100,000
--	---

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 checked="" type="checkbox"/>	Greater efficiency in agency services or reduction in compliance burden.
	<input type="checkbox"/>	Other

METHOD OF CALCULATION	Continued energy savings resulting from the LED lighting, installing energy efficient windows in the residential halls. The agency will use the bottom-up estimating method and anticipates utility use annual savings in excess of \$10,000 of its energy consumption.
------------------------------	---

Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.

REDUCTION OF FEES OR FINES	Not applicable.
-----------------------------------	-----------------

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	Not applicable.
--------------------------------	-----------------

Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

SUMMARY	Through improved efficiencies in the agency's human and physical capital, it is anticipated that the reduction in costs will result in better management and less of a burden to the South Carolina citizens. The continued management of the agency's facilities should continue to provide savings to the citizens of South Carolina and allow the agency to continue in its efforts to better manage its operations without any undue burden to the state of South Carolina.
----------------	---

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