

Agency Name:
Agency Code:

John De La Howe School
L120

Section: 7



**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 type="checkbox"/>	Requesting General Fund Appropriations.
<input type="checkbox"/>	Requesting Federal/Other Authorization.
<input checked="" type="checkbox"/>	Not requesting any changes.

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

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
(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 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.

	<i>Name</i>	<i>Phone</i>	<i>Email</i>
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.

	<i>Agency Director</i>	<i>Board or Commission Chair</i>
SIGN/DATE:		
TYPE/PRINT NAME:	Timothy Keown	Hugh Bland

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

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BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	C - Capital	L. S. Brice School Renovation	5,827,112	0	0	0	5,827,112	0.00	0.00	0.00	0.00	0.00
TOTALS			5,827,112	0	0	0	5,827,112	0.00	0.00	0.00	0.00	0.00

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FORM C – CAPITAL REQUEST

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

TITLE	L. S. Brice School Renovation
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Provide a brief, descriptive title for this request.

AMOUNT	\$5,827,112
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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	2020 priority 8. The agency's contingency plan in the event that this funding is not available is to seek loans and/or grant opportunities. In FY2022, this is the agency's number 1 priority so that the agency will have an educational facility that can accommodate and provide an environment for it's agricultural students.
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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	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
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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	The agency plans to invest carryforward funds to secure architectural drawings for the renovations. With the renovations of the L. S. Brice School, the agency expects to extend the life of the school an additional 40 years. To maintain the building's maintenance and up keep, the agency plans to set aside carry forward and also maintain a portion of Timber Funds to address maintenance of the school.
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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	Renovation of the L. S. Brice School will be critical to the success of recruiting and retaining agricultural students. In today's competitive environment, the school will require updated facilities that provide technology and a comfortable environment that will be conducive to learning. This almost 50 year school building needs attention in areas that include: heating and air, flooring, shower facilities, gymnasium and electrical. By year two JDLH will have an enrollment of approximately 350 day and night students and the main building (L.S. Brice School; 45,000sf) will need to be renovated and ADA/Code compliant. In addition, a parking lot will have to be constructed that would provide a minimum of 150 parking spaces. The Quackenbush initial study and the follow-up code review identified cosmetic and ADA/Code issues that need to be addressed before the school is ready to occupy. This project will bring the school into ADA/Code compliance as well as provide a safe and efficient building for our future students. In addition, the tennis courts and swimming pool will be demolished and replaced with student and staff parking. If these funds are not received, then this will present a risk for the agency in recruiting distant students who may already have updated school facilities. In addition, renovation of the L. S. Brice school will provide updated infrastructure and also
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assist the agency in providing a safe and secure facility for agricultural student to obtain an education.

SUMMARY

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

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FORM D – PROVISIO 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.

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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	\$149,466
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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	3.2
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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>
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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>
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Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.

**AGENCY COST
SAVINGS PLANS**

The 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?

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FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	Continued Campus Renovations
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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
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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 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.
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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	Not applicable.
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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	Not applicable.
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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.
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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?