

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



Fiscal Year FY 2022-2023

Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS <i>(FORM B1)</i>	For FY 2022-2023, 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 2022-2023, 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 2022-2023, 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 2022-2023, 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.

	<i>Name</i>	<i>Phone</i>	<i>Email</i>
PRIMARY CONTACT:	Timothy Keown	(864) 391-0413	Timothy.Keown@delahowe.sc.gov
SECONDARY CONTACT:	Sylvester Coleman	(864) 391-0418	Sylvester.Coleman@delahowe.sc.gov

I have reviewed and approved the enclosed FY 2022-2023 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

SIGN/DATE: TYPE/PRINT NAME:	<i>Agency Director</i>	<i>Board or Commission Chair</i>
	 11-17-21	
	Timothy Keown	

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	LS Brice School - Science Lab	950,000	0	0	0	950,000	0.00	0.00	0.00	0.00	0.00
2	C - Capital	Security Fencing	250,000	0	0	0	250,000	0.00	0.00	0.00	0.00	0.00
TOTALS			1,200,000	0	0	0	1,200,000	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	LS Brice School - Science Lab
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Provide a brief, descriptive title for this request.

AMOUNT	\$950,000
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How much is requested for this project in FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	2 of 3 2023. The agency's contingency plan in the event this funding is not available is to seek loans and/or grant funding opportunities through the foundation.
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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 this to move 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 any remaining carry forward funds to secure planning for this project. Anticipated annual operating budget impact is estimated to be \$16,500. With a renovation to the identified area in the LS Brice School, a new updated science lab will provide needed classroom space and equipment for science learning. Finally, the useful life of this facility renovation is estimated to be an additional 20 – 30 years.
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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>Construction renovations are already in the plans for LS Brice School and the addition of a science lab will be critical to the continuity of education and retaining agricultural students at our school. In addition, the updated new science lab will provide a safer area for the science teachers and students.</p> <p>The LS Brice School was constructed in the 1970's and the agency has plans to update the facility and keeping in historic value as we bring the structure up to code of this modern era. With the planned renovations along with renovation addition of a science lab the school will be utilized and provide a safe and secure area where staff and students can experience an optimum learning experience.</p> <p>In addition, having this renovated science lab will provide the adequate classroom space for our science teaching staff and students.</p>
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If these funds are not received, then this will present a risk for the agency in recruiting and retaining distance students who will choose to be residential students. Finally, a renovated science lab will provide an updated structure that will compliment the existing campus, and it will provide a safe and secure facility for our Agriculture Teachers and students for many years to come.

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 C – CAPITAL REQUEST

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

TITLE	Security Fencing
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Provide a brief, descriptive title for this request.

AMOUNT	\$250,000
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How much is requested for this project in FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	3 of 3 2023. The agency's contingency plan in the event this funding is not available is to seek loans and/or grant funding opportunities through the foundation.
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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 this to move 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 any remaining carry forward funds to secure planning for this project. With extended perimeter fencing of the property will further enhance the safety of our campus for students and staff members. It is anticipated that this fencing will have a useful life of 25 - 35 years. Once constructed, the perimeter fencing should have maintenance costs of less than \$1,500 annually.
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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>During the last fiscal year, the agency was able to complete the Welcome Center at the entry to the campus. The Welcome Center is where we have our security personnel register guests and staff onto the campus. This greatly increased our security presence on our campus for our students and staff and provided a better system for accounting of students, staff and visitors onto the campus.</p> <p>By having a property that encompasses over 1300 acres, it increases the points where entry could be gained on the campus. Therefore, it is of a greater security improvement to further construct fencing that will provide even greater security protection for our residential students and staff. With the continued renovations that is taking place on the campus, it is vitally important that the agency ensures the protection of its more than \$28M worth of assets.</p> <p>If these funds are not received, then this will present a risk factor for the agency in its</p>
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efforts to have a secure perimeter barrier for the protection of students and putting their parents at greater ease. In addition, our staff will feel safer knowing how remote our campus is. Finally, a perimeter fencing will provide an updated security structure that will compliment the existing campus, and it will provide a more safe and secure facility for our staff, students, and assets of the state for many years to come.

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 E – AGENCY COST SAVINGS AND GENERAL FUND REDUCTION CONTINGENCY PLAN

TITLE	Cost Savings Plan
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AMOUNT	\$159,860
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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	3.5
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How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM / ACTIVITY IMPACT	<p>There will not be an impact to any programs and/or activities associated with any General Funds Appropriation reduction of 3%.</p>
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What programs or activities are supported by the General Funds identified?

SUMMARY	<p>The agency anticipates that there would not be any reduction to its programs and/or activities with a 3% reduction from the General Funds Appropriation. Historical costs from prior years used to make the calculations.</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 implemented a memorandum of agreement of shared services with the SC Department of Administration in the areas of Human Resources and Procurement to aid in the reduction of costs and operating expenses.

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 Energy Savings Implementations
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Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	\$28,500 annually
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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	The agency used the average historical expenses prior years total costs comparisons to the current year to estimate the savings.
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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	No reduction in fees is intended at this time. The prior year fine/fee revenue was \$89,104
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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	The agency does not intend to amend or delete any regulations. Regulations that allowed the fees and fines collections from the prior year are: 1) 2015 Act 91, Part IB Proviso 7.2, 2)SC Code of Laws 59-49-150 and 3) SC Code of Laws 59-49-110.
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Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

SUMMARY	Through the improved efficiencies in the agency's facilities, it is anticipated that an annual savings of \$28,500 in its yearly electrical use. The agency's continued implementation of LED lighting and other energy saving appliances and equipment should allow the agency to continue to better manage its operations with any undue burden to Businesses and Citizens of South Carolina. The result of the savings will not have an impact on the operations of the agency.
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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?