

AGENCY NAME:	SC Governor's School for the Arts and Humanities		
AGENCY CODE:	H640	SECTION:	1



Fiscal Year 2020-21 Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

**OPERATING
REQUESTS
(FORM B1)**

For FY 2020-21, my agency is (mark "X"):	
<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.
<input type="checkbox"/>	Requesting Federal/Other Authorization.
<input type="checkbox"/>	Not requesting any changes.

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

For FY 2020-21, my agency is (mark "X"):	
<input checked="" type="checkbox"/>	Requesting Non-Recurring Appropriations.
<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
<input type="checkbox"/>	Not requesting any changes.

**CAPITAL
REQUESTS
(FORM C)**

For FY 2020-21, my agency is (mark "X"):	
<input checked="" type="checkbox"/>	Requesting funding for Capital Projects.
<input type="checkbox"/>	Not requesting any changes.


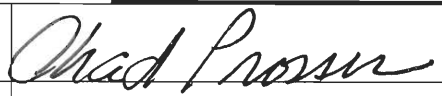
**PROVISOS
(FORM D)**

For FY 2020-21, my agency is (mark "X"):	
<input type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).
<input checked="" type="checkbox"/>	Not requesting any proviso changes.

Please identify your agency's preferred contacts for this year's budget process.

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	Faye M. Schober VP Finance and Administration	864-282-3738	fayeschober@scgsah.org
SECONDARY CONTACT:	Dr. Cedric L. Adderley President	864-282-3785	cadderley@scgsah.org

I have reviewed and approved the enclosed FY 2020-21 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:	 9/25/19	 9/25/19
TYPE/PRINT NAME:	Cedric L. Adderley	Chad Prosser

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

Fiscal Year 2020-21 Budget Request Executive Summary

Agency Code: H640
 Agency Name: Governor's School for the Arts & Humanities
 Section: 1*

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	C - Capital	Chiller and Boiler Replacement	415,000				415,000					0.00
2	C - Capital	HVAC Split System Replacement	150,000				150,000					0.00
3	B2 - Non-Recurring	IT Servers Replacement	90,000				90,000					0.00
4	B1 - Recurring	Other Operating Expense Increase	175,000				175,000					0.00
5	B2 - Non-Recurring	Drama Theater Lighting	66,300				66,300					0.00
6	B1 - Recurring	Production Manager II Position	66,456				66,456	1.00				1.00
7	B1 - Recurring	Building and Grounds Specialist II Position	42,880				42,880	1.00				1.00
8	B1 - Recurring	Teacher Salary In-Schedule STEP Increase	60,750				60,750					0.00
9							0					0.00
10							0					0.00
11							0					0.00
12							0					0.00
13							0					0.00
14							0					0.00
15							0					0.00
16							0					0.00
17							0					0.00
18							0					0.00
19							0					0.00
20							0					0.00
21							0					0.00
22							0					0.00
23							0					0.00
24							0					0.00
25							0					0.00
26							0					0.00
27							0					0.00
28							0					0.00
29							0					0.00
30							0					0.00
TOTAL BUDGET REQUESTS			1,066,386	0	0	0	1,066,386	2.00	0.00	0.00	0.00	2.00

AGENCY NAME:	SC Governor's School for the Arts and Humanities		
AGENCY CODE:	H640	SECTION:	1

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	4 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
------------------------	------------------------------------------------------------------------------------

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

AMOUNT	General: \$175,000 Federal: Other: Total: \$175,000 <i>What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
---------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

NEW POSITIONS	0 <i>Please provide the total number of new positions needed for this request.</i>
----------------------	----------------------------------------------------------------------------------------------

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience
	<input type="checkbox"/> Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/> Non-mandated program change in service levels or areas
	<input type="checkbox"/> Proposed establishment of a new program or initiative
	<input type="checkbox"/> Loss of federal or other external financial support for existing program
	<input type="checkbox"/> Exhaustion of fund balances previously used to support program
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
<input type="checkbox"/> Related to a Non-Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:
	<input checked="" type="checkbox"/> Education, Training, and Human Development
	<input type="checkbox"/> Healthy and Safe Families
	<input type="checkbox"/> Maintaining Safety, Integrity, and Security
	<input type="checkbox"/> Public Infrastructure and Economic Development
<input type="checkbox"/> Government and Citizens	

ACCOUNTABILITY OF FUNDS	Ensure that facilities and equipment are maintained. 3.1 Update facilities to improve accessibility to campus and meet curricular needs and 3.2 Implement long-range maintenance/replacement plan for equipment. <i>What specific strategy, as outlined in the FY 2019-20 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?</i>
--------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

AGENCY NAME:	SC Governor's School for the Arts and Humanities		
AGENCY CODE:	H640	SECTION:	1

RECIPIENTS OF FUNDS	Other state agencies supplying goods and services to SCGSAH (Department of Administration, Insurance Reserve Fund), vendors and utilities.
----------------------------	--------------------------------------------------------------------------------------------------------------------------------------------

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	<p>The last general SCGSAH Other Operating appropriation increase received in FY2018 was specifically for iPad and desktop leases.</p> <p>Since that last general increase, utilities cost have continued to rise on average of 3% and will increase again with the addition of the new music building to be completed in FY20. SCGSAH has improved and maintained instructional technology applications and systems, and licensing expenses for these applications and software continues to grow. Insurance rates have risen at a rate higher than inflation, particularly in the area of General Liability Coverage due to rate increases from the Insurance Reserve Fund. General supplies and other operating expenses have risen roughly in line with inflation at about 2% per year.</p> <p>While SCGSAH has managed available funds to date, the school is in need of an increase in Other Operating appropriation. In addition to the increases noted above, the completion of the Music Building facility in FY20 will bring on recurring operating expenses related to a 10,000 square foot facility.</p> <p>SCGSAH is requesting a FY 2021 increase in Other Operating Expense general fund appropriation of \$175,000 to enable the school to continue to supply infrastructure, technology and programming excellence in its classrooms.</p>
---------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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:	SC Governor's School for the Arts and Humanities		
AGENCY CODE:	H640	SECTION:	1

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	6 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
------------------------	-----------------------------------------------------------------------------

TITLE	Production Manager II Position <i>Provide a brief, descriptive title for this request.</i>
--------------	------------------------------------------------------------------------------------------------------

AMOUNT	General: \$66,456 (\$49,594 salary + \$16,862 fringe) Federal: Other: Total: \$66,456 <i>What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
---------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

NEW POSITIONS	1.0 <i>Please provide the total number of new positions needed for this request.</i>
----------------------	-----------------------------------------------------------------------------------------

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience
	<input type="checkbox"/> Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/> Non-mandated program change in service levels or areas
	<input type="checkbox"/> Proposed establishment of a new program or initiative
	<input type="checkbox"/> Loss of federal or other external financial support for existing program
	<input type="checkbox"/> Exhaustion of fund balances previously used to support program
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
<input type="checkbox"/> Related to a Non-Recurring request – If so, Priority # _____	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:
	<input checked="" type="checkbox"/> Education, Training, and Human Development
	<input type="checkbox"/> Healthy and Safe Families
	<input type="checkbox"/> Maintaining Safety, Integrity, and Security
	<input type="checkbox"/> Public Infrastructure and Economic Development
<input type="checkbox"/> Government and Citizens	

ACCOUNTABILITY OF FUNDS	1.1 Validate that curricula remain aligned with current trends and expectations for post-secondary education and training; 1.1.4 Develop new curricular and programming options to meet student needs. This request will provide adequate production capabilities for our dance, drama and music departments.
--------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

What specific strategy, as outlined in the FY 2019-20 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?

AGENCY NAME:	SC Governor's School for the Arts and Humanities		
AGENCY CODE:	H640	SECTION:	1

RECIPIENTS OF FUNDS	SCGSAH Production Manager salary and benefits.
----------------------------	------------------------------------------------

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	<p>The SCGSAH maintains an active performance calendar that necessitates the involvement of a production manager that can accommodate a range of needs across all departments. The production manager is expected to contribute directly to production by providing specialized skills in set design and construction, as well as hiring and managing temporary personnel to handle other specialized production needs. The production manager is also responsible for overseeing the recording and editing needs for music and dance departments, as well as audio and visual needs for the various events on campus that occur throughout the year. With the introduction of livestreaming, these needs have increased over the past two years and will continue to grow. Upgrades to the Fluor Dance Studio have allowed us to expand performance opportunities on campus for the dance department, which requires additional production expertise to design and implement lighting and staging for these events. Currently, the school functions with one full-time employee in a Production Manager I position. SCGSAH operated with two full-time production personnel until budget cuts in 2008 forced the school to cut back in this area. We have attempted to meet production needs by hiring temporary personnel, but it is very difficult to find personnel with sufficient production expertise, especially as our needs have continued to grow. By adding a Production Manager II position, the school will be able to take a more comprehensive approach to meet production needs.</p>
---------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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:	SC Governor's School for the Arts and Humanities		
AGENCY CODE:	H640	SECTION:	1

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	7 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
------------------------	-----------------------------------------------------------------------------

TITLE	Building and Grounds Specialist II Position <i>Provide a brief, descriptive title for this request.</i>
--------------	-------------------------------------------------------------------------------------------------------------------

AMOUNT	General: \$42,880 (\$32,000 salary + \$10,880 fringe) Federal: Other: Total: \$42,880 <i>What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
---------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

NEW POSITIONS	1.0 <i>Please provide the total number of new positions needed for this request.</i>
----------------------	-----------------------------------------------------------------------------------------

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience
	<input type="checkbox"/> Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/> Non-mandated program change in service levels or areas
	<input type="checkbox"/> Proposed establishment of a new program or initiative
	<input type="checkbox"/> Loss of federal or other external financial support for existing program
	<input type="checkbox"/> Exhaustion of fund balances previously used to support program
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
<input type="checkbox"/> Related to a Non-Recurring request – If so, Priority # _____	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:
	<input type="checkbox"/> Education, Training, and Human Development
	<input type="checkbox"/> Healthy and Safe Families
	<input checked="" type="checkbox"/> Maintaining Safety, Integrity, and Security
	<input type="checkbox"/> Public Infrastructure and Economic Development
<input type="checkbox"/> Government and Citizens	

ACCOUNTABILITY OF FUNDS	3.1 Update facilities to improve accessibility to campus and meet curricular needs. Hiring an additional building and grounds specialist will insure proper maintenance, cleanliness and good appearance of our two newest buildings and assist in the same for the other parts of the campus. <i>What specific strategy, as outlined in the FY 2019-20 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?</i>
--------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

AGENCY NAME:	SC Governor's School for the Arts and Humanities		
AGENCY CODE:	H640	SECTION:	1

RECIPIENTS OF FUNDS	Building and Grounds Specialist salary and fringe benefits.
----------------------------	-------------------------------------------------------------

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST	During FY 2008-2009 and FY 2009-2010, SCGSAH reduced facilities staff due to budget reductions. The school has had to use temporary positions to maintain the buildings and grounds. Since the budget reductions, the number of campus buildings has increased with the addition of a new administrative building completed in FY 2015, and the new music building to be completed in FY 2020. We request funding and a position for an additional building and grounds specialist.
---------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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:	SC Governor's School for the Arts and Humanities		
AGENCY CODE:	H640	SECTION:	1

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	8 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
------------------------	------------------------------------------------------------------------------------

TITLE	Teacher Salary In-Schedule STEP Increase <i>Provide a brief, descriptive title for this request.</i>
--------------	----------------------------------------------------------------------------------------------------------------

AMOUNT	General: \$60,750 (Salary: \$50,200 Fringe: \$10,550) Federal: Other: Total: \$60,750 <i>What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
---------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

NEW POSITIONS	0 <i>Please provide the total number of new positions needed for this request.</i>
----------------------	----------------------------------------------------------------------------------------------

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience
	<input type="checkbox"/> Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/> Non-mandated program change in service levels or areas
	<input type="checkbox"/> Proposed establishment of a new program or initiative
	<input type="checkbox"/> Loss of federal or other external financial support for existing program
	<input type="checkbox"/> Exhaustion of fund balances previously used to support program
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
<input type="checkbox"/> Related to a Non-Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:
	<input checked="" type="checkbox"/> Education, Training, and Human Development
	<input type="checkbox"/> Healthy and Safe Families
	<input type="checkbox"/> Maintaining Safety, Integrity, and Security
	<input type="checkbox"/> Public Infrastructure and Economic Development
<input type="checkbox"/> Government and Citizens	

ACCOUNTABILITY OF FUNDS	1.1 Validate that curricula remain aligned with current trends and expectations for post-secondary education and training. Retention of experienced faculty is essential to the instruction and maintenance of excellence in the SCGSAH academic and arts programming. Restoring sufficient recurring funds for instructional personnel salary and benefits will insure retention of skilled, experienced faculty.
--------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

What specific strategy, as outlined in the FY 2019-20 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?

AGENCY NAME:	SC Governor’s School for the Arts and Humanities		
AGENCY CODE:	H640	SECTION:	1

RECIPIENTS OF FUNDS	Existing SCGSAH instructional personnel.
----------------------------	------------------------------------------

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	<p>Proviso 1A.4 directs SCGSAH (and other special schools) to adjust the pay of all instructional personnel to the appropriate salary provided by the salary schedules of the school district in which the agency is located. Greenville County teacher salary schedules include a STEP increase of approximately 2% for every year of additional experience. Consistently, every year, 97% - 98% of SCGSAH instructional personnel return. SCGSAH has virtually no turnover in instructional personnel. The extremely low SCGSAH teacher turnover rate contributes greatly to the instructional excellence at the school (and contrasts with the high turnover rate at many other schools). The 2% STEP salary increase results in 2% increase in instructional personnel salary and marginal employer contribution to benefits (calculated at 21%) every year. The SCGSAH EIA increases fund any increases related to the local or state mandated teacher salary schedule increases, but the EIA does not fund the in-schedule annual STEP increases. Unlike our local school district, SCGSAH has no taxing authority from which to fund this in-schedule STEP increase and must rely on a state appropriation.</p> <p>The increase in SCGSAH instructional personnel payroll due to in-schedule STEP FY20 will be \$60,000 (\$49,250 salaries and \$10,750 marginal employer contribution to benefits). This amount of salary and fringe is being absorbed by SCGSAH’s FY20 operating funds.</p> <p>SCGSAH is requesting a base increase of \$60,750 in instructional personnel salaries and benefits for FY21 (\$50,200 unclassified salaries, \$10,550 employer contribution to benefits) to fund the in-schedule STEP increase that not funded by any EIA adjustment.</p>
---------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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:	SC Governor's School for the Arts and Humanities		
AGENCY CODE:	H640	SECTION:	1

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	3 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
------------------------	------------------------------------------------------------------------------------

TITLE	IT Servers Replacement <i>Provide a brief, descriptive title for this request.</i>
--------------	----------------------------------------------------------------------------------------------

AMOUNT	\$90,000 <i>What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
---------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> Change in cost of providing current services to existing program audience
	<input type="checkbox"/> Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/> Non-mandated program change in service levels or areas
	<input type="checkbox"/> Proposed establishment of a new program or initiative
	<input type="checkbox"/> Loss of federal or other external financial support for existing program
	<input type="checkbox"/> Exhaustion of fund balances previously used to support program
	<input checked="" type="checkbox"/> IT Technology/Security related
	<input checked="" type="checkbox"/> Request for Non-Recurring Appropriations
<input type="checkbox"/> Request for Federal/Other Authorization to spend existing funding	
<input type="checkbox"/> Related to a Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:
	<input checked="" type="checkbox"/> Education, Training, and Human Development
	<input type="checkbox"/> Healthy and Safe Families
	<input type="checkbox"/> Maintaining Safety, Integrity, and Security
	<input type="checkbox"/> Public Infrastructure and Economic Development
<input type="checkbox"/> Government and Citizens	

ACCOUNTABILITY OF FUNDS	3.2 Implement long-range maintenance/replacement plan for equipment and technology. This request replaces outdated computer equipment: servers. <i>What specific strategy, as outlined in the FY 2019-20 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?</i>
--------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

RECIPIENTS OF FUNDS	SCGSAH to purchase replacement IT server equipment. <i>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?</i>
----------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

AGENCY NAME:	SC Governor's School for the Arts and Humanities		
AGENCY CODE:	H640	SECTION:	1

JUSTIFICATION OF REQUEST	<p>The current Dell servers in use were purchased in 2013. A majority of the server equipment is considered EOL (end of life) by Dell due to the age and is therefore not supported by Dell maintenance agreements. SCGSAH is currently warranting the equipment through a third-party vendor to ensure replacement parts are available to support the aging equipment. During FY19 and FY20, the school has experienced server related hardware failures at the rate of 1 per every 6 months. Currently there is nowhere to buy repair parts without the third-party vendor warranty relationship that SCGSAH is currently purchasing.</p> <p>The current, older generation, servers are also nearing storage capacity. SCGSAH technology team is making sacrifices to manage storage capacity by limiting users when necessary.</p> <p>Investment in server replacements will outweigh the operational technology risk and extended maintenance support expenses. In addition to the financial considerations, replacement will increase storage capacity and system performance increase.</p>
---------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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. Does this non-recurring appropriation request create an annualization or need for recurring funds?

AGENCY NAME:	SC Governor’s School for the Arts and Humanities		
AGENCY CODE:	H640	SECTION:	1

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	5 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
------------------------	------------------------------------------------------------------------------------

TITLE	Drama Theater Lighting <i>Provide a brief, descriptive title for this request.</i>
--------------	----------------------------------------------------------------------------------------------

AMOUNT	\$66,300 <i>What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
---------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:
	<input type="checkbox"/> Change in cost of providing current services to existing program audience
	<input type="checkbox"/> Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/> Non-mandated program change in service levels or areas
	<input type="checkbox"/> Proposed establishment of a new program or initiative
	<input type="checkbox"/> Loss of federal or other external financial support for existing program
	<input type="checkbox"/> Exhaustion of fund balances previously used to support program
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input checked="" type="checkbox"/> Request for Non-Recurring Appropriations
<input type="checkbox"/> Request for Federal/Other Authorization to spend existing funding	
<input type="checkbox"/> Related to a Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark “X” for primary applicable Statewide Enterprise Strategic Objective:
	<input checked="" type="checkbox"/> Education, Training, and Human Development
	<input type="checkbox"/> Healthy and Safe Families
	<input type="checkbox"/> Maintaining Safety, Integrity, and Security
	<input type="checkbox"/> Public Infrastructure and Economic Development
<input type="checkbox"/> Government and Citizens	

ACCOUNTABILITY OF FUNDS	<p>3.1 Update facilities to improve accessibility and meet curricular needs 3.2 Implement long-range maintenance/replacement plan for equipment and technology This request directly supports the maintenance of facilities excellence and currency of the instruction.</p> <p><i>What specific strategy, as outlined in the FY 2019-20 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?</i></p>
--------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

RECIPIENTS OF FUNDS	<p>SCGSAH to purchase theater lighting for the Drama Department theater.</p> <p><i>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?</i></p>
----------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

AGENCY NAME:	SC Governor's School for the Arts and Humanities		
AGENCY CODE:	H640	SECTION:	1

JUSTIFICATION OF REQUEST	<p>SCGSAH Drama theater (Sakas) lighting system is outdated. Most of our lighting system is still from the original building of the school. SCGSAH current lighting equipment is incapable of producing the effects required by today's theatrical productions. Our strip lighting fixtures fail often and cannot be kept in operation for the run of a show. Many of the lights require extraordinary effort for troubleshooting/rewiring and rotating replacement bulbs due to shorts. Our general lighting system in Sakas currently has no LED color changing fixtures. The lack of color control is very limiting for lighting designers and ultimately can affect the success of the director's vision for the show.</p> <p>The requests funding is for updated par LED lighting. LED fixtures would replace all conventional 575-watt pars that are used every day for all classes that happen in Sakas. These LED fixtures also produce far less heat, which would lower HVAC expenses. Having LED fixtures would also eliminate the need for disposable items such as replacement bulbs (\$25ea) and colored gel (about \$300 per show). LED fixtures allow for on the spot color mixing, this gives our designers many more options than a typical lighting gel, each fixture can change colors throughout the show instead of needing to pick one color for the entire show.</p>
---------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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. Does this non-recurring appropriation request create an annualization or need for recurring funds?

AGENCY NAME:	SC Governor's School for the Arts and Humanities		
AGENCY CODE:	H640	SECTION:	1

FORM C – CAPITAL REQUEST

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

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Chiller and Boiler Replacement
--------------	---------------------------------------

Provide a brief, descriptive title for this request.

AMOUNT	\$415,000
---------------	------------------

How much is requested for this project in FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	Priority 5 of 7 in CPIP Plan Year FY 2020-2021. This request was first included in SCGSAH CPIP in FY 2017.
----------------------	------------------------------------------------------------------------------------------------------------

Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	None
------------------------	------

What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	<p>No other funds have been invested in this project. No future capital or operating funds are anticipated after the new equipment is installed.</p> <p>The American Society of Heating, Refrigerating and Air-Conditioning Engineers (ASHRAE) Equipment Life Expectancy of the replacement equipment is expected to be 20 years.</p> <p>Key features and long-term benefits expected from completion of the project are: lower energy bills, less maintenance, equipment reliability, and better comfort.</p>
----------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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?

AGENCY NAME:	SC Governor's School for the Arts and Humanities		
AGENCY CODE:	H640	SECTION:	1

SUMMARY	<p>The SCGSAH HVAC chiller reached its (ASHRAE) life expectancy of 20 years old in 2019 and is at the end of its useful life. This is the central chiller and boiler that supply cold and hot water to all the air handlers and fan coils (heat exchangers) in the campus. The chiller and boiler must be replaced at the end of its useful life to prevent campus-wide loss of HVAC.</p> <p>The current system is being maintained by a series of repeated service calls and repairs.</p>
----------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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:	SC Governor's School for the Arts and Humanities		
AGENCY CODE:	H640	SECTION:	1

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	2 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
------------------------	------------------------------------------------------------------------------------

TITLE	HVAC Split System Replacement <i>Provide a brief, descriptive title for this request.</i>
--------------	-----------------------------------------------------------------------------------------------------

AMOUNT	\$150,000 <i>How much is requested for this project in FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
---------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

CPIP PRIORITY	Priority 4 of 7 in CPIP Plan Year FY 2020-2021, first included in SCGSAH CPIP in FY 2015 <i>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.</i>
----------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

OTHER APPROVALS	None required. This is a replacement of existing systems. <i>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.)</i>
------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

LONG-TERM PLANNING AND SUSTAINABILITY	No other funds have been expended in this project. Since this project is replacement of existing HVAC split systems, no additional operating funds are necessary. No additional capital funds will be requested for this project. <i>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?</i>
----------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

SUMMARY	These original SCGSAH HVAC split systems were 20 years old in FY 2019. These six systems heat and cool classrooms and offices. The systems were at the end of their useful life in FY 2019 and should be replaced. Our HVAC service provider, Trane, estimates the cost of replacement of these six systems to be \$150,000. <i>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.</i>
----------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

AGENCY NAME:	SC Governor's School for the Arts and Humanities		
AGENCY CODE:	H640	SECTION:	1

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

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

AMOUNT	<p>\$253,598 (3% of \$8,453,259)</p> <p><i>What is the General Fund 3% reduction amount (minimum based on the FY 2019-20 recurring appropriations)? This amount should correspond to the reduction spreadsheet prepared by EBO.</i></p>
---------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

ASSOCIATED FTE REDUCTIONS	<p>Two FTE's with Salary and fringe totaling approximately \$150,000</p> <p><i>How many FTEs would be reduced in association with this General Fund reduction?</i></p>
----------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------

PROGRAM/ACTIVITY IMPACT	<p>Drama theatre lighting would be delayed until funding would be available. Other small projects would be delayed.</p> <p><i>What programs or activities are supported by the General Funds identified?</i></p>
--------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

SUMMARY	<p>Two FTE staff reductions would reduce maintenance and service and administrative capacity. Some functions would see a reduction in service levels of maintenance and cleaning services. Administrative functions would be spread among other employees.</p> <p>Delaying projects such as the drama theater lighting upgrade would require use old, inefficient lighting equipment until funds are available.</p> <p><i>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.</i></p>
----------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

AGENCY COST SAVINGS PLANS	<p>SCGSAH will continue to monitor energy and utilities costs. Faculty, staff and students will be made aware of energy and water expenses and provided instruction in utilities savings.</p> <p>SCGSAH will continue to monitor administrative supplies expense.</p> <p><i>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?</i></p>
----------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------