

AGENCY NAME:	South Carolina Governor's School for Science and Mathematics		
AGENCY CODE:	H650	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 checked="" 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.

	<i>Name</i>	<i>Phone</i>	<i>Email</i>
PRIMARY CONTACT:	Brock Heron, Vice President for Finance and Operations	843-383-3906	bheron@gssm.k12.sc.us
SECONDARY CONTACT:	Dr. Ershela Sims, Interim President	843-383-3902	esims@gssm.k12.sc.us

I have reviewed and approved the enclosed FY 2020-21 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:	Ershela L. Sims, PhD Interim President	Ms. Carolyne Williams, Chair, Board of Trustees

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

Fiscal Year 2020-21 Budget Request Executive Summary

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

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Increase Other Operating Expense			500,000		500,000					0.00
2	B1 - Recurring	Increase Maintenance Staff					0	3.00				3.00
3	B1 - Recurring	Music and Visual Art Instructors	149,462				149,462	2.00				2.00
4	B1 - Recurring	Student Success Coordinators for the Virtual Program	215,822				215,822	2.00				2.00
5	B1 - Recurring	Wellness Counselor	84,598				84,598	1.00				1.00
6	B1 - Recurring	Campus Services Coordinator	58,954				58,954	1.00				1.00
7	B1 - Recurring	Marketing/Communications Manager	98,594				98,594	1.00				1.00
8	B2 - Non-Recurring	Refresh of Classroom Technology	374,000				374,000					0.00
9	C - Capital	Center for Creative Inquiry Building Construction	16,000,000				16,000,000					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			16,981,430	0	500,000	0	17,481,430	10.00	0.00	0.00	0.00	10.00

AGENCY NAME:	South Carolina Governor's School for Science and Mathematics		
AGENCY CODE:	H650	SECTION:	1

FORM B1 – RECURRING OPERATING REQUEST

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

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Increase Other Operating Expense
--------------	---

Provide a brief, descriptive title for this request.

AMOUNT	General: Federal: Other: \$500,000 Total: \$500,000
---------------	--

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.

NEW POSITIONS	0
----------------------	---

Please provide the total number of new positions needed for this request.

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 checked="" type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

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	

AGENCY NAME:	South Carolina Governor's School for Science and Mathematics		
AGENCY CODE:	H650	SECTION:	1

ACCOUNTABILITY OF FUNDS	<p>1.2.1 Identify and attract larger pools of talented students to reach through outreach programs. 3.2.1 Increase programs targeted to specific age and demographic groups. Prior to the summer of 2018, summer camps were managed through the GSSM Foundation. These camps are now managed by the school. The additional need of \$500,000 reflects the average amount the school receives from the parents of the students and support from our Foundation. We evaluate the use of funds by the number of students who enter the residential and virtual programs after attending our camps prior to their junior year of high school.</p>
--------------------------------	---

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?

RECIPIENTS OF FUNDS	<p>The funds are distributed among the faculty and staff at the camps, camp counselors at the school, food service vendors, instructional materials and other items to support the camps.</p>
----------------------------	---

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 funds reflect the average yearly amount we receive from the parents of the students and the support from our Foundation to operate these camps. We run these camps at 19 different locations throughout the state to provide STEM experiences for rising 8th, 9th and 10th graders. We will continue to receive these funds but are asking for the other operating expense – other funds to be increased from \$479,000 to \$979,000 to reflect accurately the amount we receiving for these camps. We are not asking for additional state funding and there will be no impact on the operations of the school if this request is not approved.</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:	South Carolina Governor's School for Science and Mathematics		
AGENCY CODE:	H650	SECTION:	1

FORM B1 – RECURRING OPERATING REQUEST

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

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Increase Maintenance Staff
--------------	-----------------------------------

Provide a brief, descriptive title for this request.

AMOUNT	General: \$0 Federal: Other: Total: \$0
---------------	--

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.

NEW POSITIONS	3.0
----------------------	------------

Please provide the total number of new positions needed for this request.

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 checked="" type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

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	

AGENCY NAME:	South Carolina Governor's School for Science and Mathematics		
AGENCY CODE:	H650	SECTION:	1

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

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?

RECIPIENTS OF FUNDS	<p>2.0 FTE for maintenance workers and 1.0 FTE for a maintenance support staff member.</p>
----------------------------	--

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>We will be able to absorb the current salaries and employer contributions of \$110,087 and are not requesting any additional funding. We are requesting the 3.0 additional FTEs in order to provide permanent status for employees currently in these positions. As the school has grown from a residential capacity of 128 to 288 students and grown the virtual program to over 130 students, we have hired additional teaching staff and converted storage areas, halls and other spaces into offices. This has created additional needs we have covered through our state funding.</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:	South Carolina Governor's School for Science and Mathematics		
AGENCY CODE:	H650	SECTION:	1

FORM B1 – RECURRING OPERATING REQUEST

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

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Music and Visual Art Instructors
--------------	---

Provide a brief, descriptive title for this request.

AMOUNT	General: \$149,462 Federal: Other: Total: \$149,462
---------------	--

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.

NEW POSITIONS	2.0
----------------------	------------

Please provide the total number of new positions needed for this request.

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 checked="" type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

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	

AGENCY NAME:	South Carolina Governor's School for Science and Mathematics		
AGENCY CODE:	H650	SECTION:	1

ACCOUNTABILITY OF FUNDS	<p>2.2.1 Maintain specialized art and music instructors to foster student development in art & music. In FY 2020, GSSM added a 1.0 fine arts credit to its graduation requirements. In the past, we have been able to fund a part-time visual arts and part-time music instructor through growth and carry forward funding. This fine arts credit has prompted the need for full time instructors for both music and visual arts. We would evaluate the use of funds by the number of students receiving a GSSM diploma.</p>
--------------------------------	--

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?

RECIPIENTS OF FUNDS	<p>One visual arts instructor and one music instructor.</p>
----------------------------	---

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 funding of these two positions would allow us to provide the resources for our students to fulfill the fine arts requirement for a GSSM diploma. The request is based on the current salaries and employer contributions of the instructors. The school has filled the majority of the positions built into growth for the FY 2020 school year. We would use carry forward funds for the FY 2021 school year if funding is not approved, but we have reduced the carry forward funds by \$1.0 million in FY 2019 and plan to continue that reduction in FY 2020.</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:	South Carolina Governor's School for Science and Mathematics		
AGENCY CODE:	H650	SECTION:	1

FORM B1 – RECURRING OPERATING REQUEST

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

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Student Success Coordinators for the Virtual Program
--------------	---

Provide a brief, descriptive title for this request.

AMOUNT	General: \$215,822 Federal: Other: Total: \$215,822
---------------	--

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.

NEW POSITIONS	2.0
----------------------	-----

Please provide the total number of new positions needed for this request.

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

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	

AGENCY NAME:	South Carolina Governor's School for Science and Mathematics		
AGENCY CODE:	H650	SECTION:	1

ACCOUNTABILITY OF FUNDS	<p>1.2.3 Continue to enhance Engineering offerings in virtual program at GSSM. 1.2.4 Identify and attract larger pools of talented students to reach through virtual programs. 3.2.3 Continue to grow Accelerate Engineering Statewide program.</p> <p>Given the rigor and specialized teaching in the virtual engineering programs, the students in these programs need additional support in order to help them be successful. Modelled after the residential program, the virtual programs student success coordinators will help improve student outcomes and reduce attrition rates by developing and implementing various support strategies to assist students academically. Use of funds will be evaluated by number of students successfully completing this program.</p>
--------------------------------	--

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?

RECIPIENTS OF FUNDS	Two student success coordinators for the Virtual Program.
----------------------------	---

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 funding of these two positions would allow us to provide the resources to monitor and improve student outcomes and reduce the attrition rate in the Virtual Program. The request is based on the current salaries and employer contributions of the coordinators. The school has filled the majority of the positions built into growth for the FY 2020 school year. We would use carry forward funds for the FY 2021 school year if funding is not approved, but we have reduced the carry forward funds by \$1.0 million in FY 2019 and plan to continue that reduction in FY 2020.</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:	South Carolina Governor's School for Science and Mathematics		
AGENCY CODE:	H650	SECTION:	1

FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	Wellness Counselor <i>Provide a brief, descriptive title for this request.</i>
--------------	--

AMOUNT	General: \$84,598 Federal: Other: Total: \$84,598 <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 checked="" type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input checked="" type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input checked="" type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority # _____	

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	

AGENCY NAME:	South Carolina Governor's School for Science and Mathematics		
AGENCY CODE:	H650	SECTION:	1

ACCOUNTABILITY OF FUNDS	<p>2.3.1 Provide mental health licensed professional to assess student body via individuals at improving emotional quotient awareness.</p> <p>The number of residential students has grown from 128 to 288. An additional wellness counselor will be able to provide our students better service and more opportunities to receive this counseling. Use of these funds would be measured by the additional counseling sessions provided by the school.</p>
--------------------------------	--

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?

RECIPIENTS OF FUNDS	One wellness counselor
----------------------------	------------------------

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>Prior to FY 2020, GSSM had one wellness counselor available for the residential students. Counseling sessions were limited especially during stressful times such as mid-term and final exam periods. An additional wellness counselor will provide more opportunities for our students to receive the counseling needed. The request is based on the current salaries and employer contributions of the wellness counselor. The school has filled the majority of the positions built into growth for the FY 2020 school year. We would use carry forward funds for the FY 2021 school year if funding is not approved, but we have reduced the carry forward funds by \$1.0 million in FY 2019 and plan to continue that reduction in FY 2020.</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:	South Carolina Governor's School for Science and Mathematics		
AGENCY CODE:	H650	SECTION:	1

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	6
------------------------	---

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Campus Services Coordinator
--------------	------------------------------------

Provide a brief, descriptive title for this request.

AMOUNT	General: \$58,954 Federal: Other: Total: \$58,954
---------------	--

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.

NEW POSITIONS	1.0
----------------------	-----

Please provide the total number of new positions needed for this request.

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 checked="" type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input checked="" type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

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	

AGENCY NAME:	South Carolina Governor's School for Science and Mathematics		
AGENCY CODE:	H650	SECTION:	1

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

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?

RECIPIENTS OF FUNDS	One Campus Services Coordinator
----------------------------	---------------------------------

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>As the school has grown from a residential capacity of 128 to 288 students and grown the virtual program to over 130 students, we have hired additional teaching staff and administrative staff to provide a quality education to these students. We have limited our requests for additional support, thereby, placing a greater burden on current staff to perform clerical and administrative duties. This position will reduce that burden and allow current staff to concentrate on their core duties. The request is based on the current salary and employer contributions of the Campus Services Coordinator. The school has filled the majority of the positions built into growth for the FY 2020 school year. We would use carry forward funds for the FY 2021 school year if funding is not approved, but we have reduced the carry forward funds by \$1.0 million in FY 2019 and plan to continue that reduction in FY 2020.</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:	South Carolina Governor's School for Science and Mathematics		
AGENCY CODE:	H650	SECTION:	1

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	7
------------------------	---

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Marketing/Communications Manager
--------------	---

Provide a brief, descriptive title for this request.

AMOUNT	General: \$98,594 Federal: Other: Total: \$98,594
---------------	--

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.

NEW POSITIONS	1.0
----------------------	-----

Please provide the total number of new positions needed for this request.

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 checked="" type="checkbox"/>	Non-mandated program change in service levels or areas
	<input checked="" type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input checked="" type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

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

AGENCY NAME:	South Carolina Governor's School for Science and Mathematics		
AGENCY CODE:	H650	SECTION:	1

ACCOUNTABILITY OF FUNDS	<p>1.2.1 Identify and attract larger pools of talented students to reach through outreach programs. 1.2.4 Identify and attract larger pools of talented students to reach through virtual programs.</p> <p>The marketing/communications manager will manage print media and communications to prospective families and assist with market penetration into new areas of the State.</p>
--------------------------------	--

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?

RECIPIENTS OF FUNDS	One Marketing/Communications Manager
----------------------------	--------------------------------------

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>While GSSM has been successful in reaching a number of areas in the state, we have had trouble reaching other areas due to unfamiliarity of the school, misconceptions about the purpose of the school and the cost of a GSSM education. The marketing/communications manager will provide GSSM brand and consistent messaging across all platforms and public-facing items, and guide the development and execution of the schools social media strategy. The school has filled the majority of the positions built into growth for the FY 2020 school year. We would use carry forward funds for the FY 2021 school year if funding is not approved, but we have reduced the carry forward funds by \$1.0 million in FY 2019 and plan to continue that reduction in FY 2020.</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:	South Carolina Governor's School for Science and Mathematics		
AGENCY CODE:	H650	SECTION:	1

FORM B2 – NON-RECURRING OPERATING REQUEST

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

TITLE	Refresh of Classroom Technology <i>Provide a brief, descriptive title for this request.</i>
--------------	---

AMOUNT	\$374,000 <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 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	1.3.2 Upgrade IT networks and in-classroom/lab IT to support instruction. GSSM prototyped technology in two classrooms this summer. Information Technology is working with teachers and students to test our assumptions and make improvements to guide the larger technology refresh we plan for the summer of 2020.
--------------------------------	---

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:	South Carolina Governor's School for Science and Mathematics		
AGENCY CODE:	H650	SECTION:	1

RECIPIENTS OF FUNDS	<p>Contractors and vendors in the IT industry specific to classroom technology would receive these funds. The prototyped equipment was awarded to a vendor on state contract. We will award to vendor on state contract.</p>
----------------------------	--

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>Our original classroom technology was included when the north and south buildings opened in 2010. Technological changes and the age of the equipment have necessitated the replacement of the current equipment. We are upgrading from projectors with smartboards to LCD screens. The new screens will provide teacher display, allow student interaction both from the screen as well as from student devices, have the ability to transmit lectures from remote locations and capture lectures for students not available during the class period.</p> <p>If we do not receive funding for this equipment, we will use carry forward funds for the FY 2021 school year but we have reduced the carry forward funds by \$1.0 million in FY 2019 and plan to continue that reduction in FY 2020.</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:	South Carolina Governor's School for Science and Mathematics		
AGENCY CODE:	H650	SECTION:	1

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	9 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
------------------------	--

TITLE	Center for Creative Inquiry Building Construction <i>Provide a brief, descriptive title for this request.</i>
--------------	---

AMOUNT	\$16,000,000 <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	<p>The CPIP for this project is Project #H63-9515-MJ and priority 2 of 3 in FY2019. If the building is not funded by the state, this will delay the construction of the Center for Creative Inquiry thereby delaying in our ability to expand our services throughout the state and for our residential students.</p> <p><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></p>
----------------------	---

OTHER APPROVALS	<p>The legislature authorized \$471,900 in funds beginning in 2016-2017 FY, for Architectural and Engineering services, to include programming and an Engineering Estimate to present refined cost numbers in January 2017.</p> <p><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></p>
------------------------	---

LONG-TERM PLANNING AND SUSTAINABILITY	<p>GSSM's Accelerate Engineering Program funding has been authorized to more than double this program to 300 students over the next several years. The new facility would support these program expenditures. Existing operating funds would be used to support Residential year-round research in the new facility.</p> <p>Other Outreach funds would support programs in this new facility.</p> <p>The auditorium is necessary for current Residential Program operation (the school has no auditorium at the present time) and also to support GSSM as a year-round educational center (Research Colloquium, possible Jr. Academy of Science host, etc.)</p> <p><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></p>
--	---

AGENCY NAME:

South Carolina Governor's School for Science and Mathematics

AGENCY CODE:

H650

SECTION:

1

SUMMARY

GSSM has extensive Residential, and Statewide Accelerate and Outreach Programs. All programs advance academic achievement for participants – students and teachers. GSSM has more than doubled Statewide outreach impacts over the past several years. With the current and projected growth of exceptional statewide outreach programs, plus living and learning during residential growth, GSSM has identified additional facilities needed to include:

- An auditorium with 600 seats
- Outreach/Engineering Space
- Offices
- Virtual/Blended Classrooms
- Science laboratories
- Specialized Engineering Areas

Year-round research labs

- As a part of its new strategic plan, the school has placed a heavy emphasis on research as a part of the educational here at GSSM. In order to provide the best learning experience available, year-round research is needed as a part of the curriculum and the current teaching labs are inadequate to house this research.
- The equipment needed to complete real scientific research is poses a challenge due to safety and practical use concerns in the current facility.

Residential Engineering classroom and lab space

- In 2014-2015, we introduced two engineering courses to the residential curriculum
- GSSM now offers six courses, some requiring labs in addition to the class time
- For the spring 2016 semester, we converted a language lab space to an engineering classroom with work tables
- We have quickly outgrown the newly reallocated engineering classroom space as a teaching, creating and storage space
- The Accelerate Engineering Program is also growing toward its capacity of 300 students. These students come to campus for weekend lab experiences during the school year and more space is needed to accommodate them.
- Engineering space for virtual and blended classes to reach every school district in South Carolina through our Outreach program (over 4,500 students). Classrooms and laboratories are also needed to meet demand for outreach/teacher training through GSSM's growing outreach programs.
- We are also exploring the possibility of adding temporary space elsewhere on the campus to house the engineering classes and labs.

GSSM Foundation has budgeted \$50,000 in FY2020 to conduct the feasibility of a \$5 to \$6 million capital campaign.

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:	South Carolina Governor's School for Science and Mathematics		
AGENCY CODE:	H650	SECTION:	1

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

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

AMOUNT	\$13,180,634 * 3% = \$395,419
---------------	-------------------------------

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.

ASSOCIATED FTE REDUCTIONS	To be determined – possible 1 to 4.
----------------------------------	-------------------------------------

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

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

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

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

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 NAME:	South Carolina Governor's School for Science and Mathematics		
AGENCY CODE:	H650	SECTION:	1

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

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:	South Carolina Governor's School for Science and Mathematics		
AGENCY CODE:	H650	SECTION:	1

FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	<p>Continue moving operational procedures from a paper-driven method to a workflow system.</p>
--------------	---

Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	<p>Reduced paperwork will provide better efficiency and provide staff more time for core duties.</p>
--	---

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	<p>Mark "X" for all that apply:</p> <table border="1"> <tr> <td style="background-color: #f4a460;"><input type="checkbox"/></td> <td>Repeal or revision of regulations.</td> </tr> <tr> <td style="background-color: #f4a460;"><input type="checkbox"/></td> <td>Reduction of agency fees or fines to businesses or citizens.</td> </tr> <tr> <td style="background-color: #f4a460;"><input checked="" type="checkbox"/></td> <td>Greater efficiency in agency services or reduction in compliance burden.</td> </tr> <tr> <td style="background-color: #f4a460;"><input type="checkbox"/></td> <td>Other</td> </tr> </table>	<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
<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	<p>Processing time per task for parents, students and staff.</p>
------------------------------	--

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

REDUCTION OF FEES OR FINES	<p>Current fees are authorized by Proviso 1.29 and are needed for operations of GSSM.</p> <ul style="list-style-type: none"> - 1. Partial offset for student meals - 2. Refundable security deposit - 3. Parking <p>Revenue was approximately \$600,000 for FY2019.</p>
-----------------------------------	--

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	<p>GSSM does not have regulations that burden the citizenry as a whole.</p>
--------------------------------	---

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

SUMMARY	<p>GSSM is working with the State Department of Education and the State Government to replace many of its paper bound procedures to an electronic workflow system to reduce the burden on its staff and customers. We have implemented online payments for meal fees, security deposits, PSAT, parking etc.</p>
----------------	---

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