

Agency Name:	Governor's School for Arts and Humanities		
Agency Code:	H640	Section:	9



**Fiscal Year FY 2024-2025
Agency Budget Plan**

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS <i>(FORM B1)</i>	For FY 2024-2025, 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 <i>(FORM B2)</i>	For FY 2024-2025, 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 <i>(FORM C)</i>	For FY 2024-2025, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting funding for Capital Projects.
	<input type="checkbox"/>	Not requesting any changes.
PROVISOS <i>(FORM D)</i>	For FY 2024-2025, 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:	Betsy Beam	(864) 282-3738	betsybeam@scgsah.org
SECONDARY CONTACT:	Cedric Adderley	(864) 282-3785	cadderley@scgsah.org

I have reviewed and approved the enclosed FY 2024-2025 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

SIGN/DATE: TYPE/PRINT NAME:	<u>Agency Director</u>	<u>Board or Commission Chair</u>
	 Cedric Adderley	 Chad Prosser

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

Agency Name:	Governor's School for Arts and Humanities
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BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	C - Capital	Residence Hall Renovation and Upgrades - Phase II	7,500,000	0	0	0	7,500,000	0.00	0.00	0.00	0.00	0.00
2	B1 - Recurring	Non-Instructional Staff Salary to Mirror Annual Teacher STEP Increase (2%)	99,500	0	0	0	99,500	0.00	0.00	0.00	0.00	0.00
3	B2 - Non-Recurring	Film Equipment for New Art Program	100,000	0	0	0	100,000	0.00	0.00	0.00	0.00	0.00
4	B1 - Recurring	Mental Health Counselor III	85,000	0	0	0	85,000	1.00	0.00	0.00	0.00	1.00
5	B1 - Recurring	Student Services Program Coordinator II	70,000	0	0	0	70,000	1.00	0.00	0.00	0.00	1.00
6	B1 - Recurring	Increase FTE: Conversion of 4 Faculty/Staff Positions (No Cost)	0	0	0	0	0	4.00	0.00	0.00	0.00	4.00
7	C - Capital	Gallery / Flexible Instructional Space	4,000,000	0	0	0	4,000,000	0.00	0.00	0.00	0.00	0.00
TOTALS			11,854,500	0	0	0	11,854,500	6.00	0.00	0.00	0.00	6.00

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FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	Non-Instructional Staff Salary to Mirror Annual Teacher STEP Increase (2%)
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Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$99,500</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$99,500</p>
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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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 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	

ACCOUNTABILITY OF FUNDS	<p>This request is aligned with Strategy I, goal 1, tactics 1, 2, and 3 of the institutional long-range strategic plan 2020-2025. In compliance with the expectations for the SCGSAH Strategic Plan, this funding request will be evaluated annually and included in the formal assessment plan submitted to the Board of Directors. Measures of success include support and retention of non-instructional employees.</p>
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What specific strategy, as outlined in the most recent 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	Staff members (non-faculty) at SCGSAH
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FUNDS

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

Proviso 1A.4 directs the 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 for teachers. Consistently, every year, 97%-98% of SCGSAH instructional personnel return with 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). Unlike our local school district, SCGSAH has no taxing authority from which to fund annual STEP increases and must rely on a state appropriation for the staff.

A comparable number of SCGSAH employees are non-instructional personnel who are equally committed to the mission of the school, but are not afforded the same benefit of a guaranteed annual STEP increase provided for instructional personnel. The increase in SCGSAH non-instructional personnel payroll due to this request will be \$99,500. The SCGSAH is requesting this increase in non-instructional personnel salaries and benefits for FY224-25 to fund a matching annual STEP increase for instructional employees.

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.

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	4
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Mental Health Counselor III
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$85,000 Federal: \$0 Other: \$0 Total: \$85,000
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	1.00
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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 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 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	<p>In compliance with the expectations for the SCGSAH Strategic Plan, this funding request will be evaluated annually and included in the formal assessment plan submitted to the Board of Directors. Measures of success include student participation in counseling offerings and success in student mental health initiatives. This request is aligned with Strategy I, Goal 1, tactics 1, 2, and 3 of the institutional long-range strategic plan 2020-2025.</p>
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What specific strategy, as outlined in the most recent 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	Personnel funding for a new position
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FUNDS

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

Mental health remains at the forefront of the school's efforts to support student wellness and health. The school currently employs one mental health counselor, who sees students for individual sessions, refers students to outside providers and facilitates connections with the same, assesses student safety concerns, provides preventative care, and provides professional development. The current Counselor also serves in an on-call capacity. With the increase in student mental health concerns throughout all school environments, the workload for this position is not sustainable. Additionally, the expansion to a second position will allow for greater on-site service hours and a sharing of the on-call requirements. (Reviewed and Supported by DOA-HR)

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.

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	5
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Student Services Program Coordinator II
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Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$70,000</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$70,000</p>
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	1.00
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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 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 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	<p>In compliance with the expectations for the SCGSAH Strategic Plan, this funding request will be evaluated annually and included in the formal assessment plan submitted to the Board of Directors. Measures of success include student participation in the new activities to include school fitness programs. This request is aligned with Strategy I goal 3, tactics 1, 2, and 3 of the institutional long-range strategic plan 2020-2025.</p>
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What specific strategy, as outlined in the most recent 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	Funding for a new personnel position
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FUNDS

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

As part of a robust campus life experience, student activities and supervision are critical to the school's success. Student Life staff provide evening and weekend supervision to students, arrange activities and events, and coordinate the many services of a residential program. The student life coordinator would be a full-time but non-residential position. By adding an additional SSPC II to the School's existing staff, the Student Life team increases their capacity to effectively supervise and engage students. The position would take ownership of the school's fitness programs, activities provision, and related tasks and provide supervision of the associate spaces and other campus-wide activities. (Reviewed and supported by DOA-HR)

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.

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	6
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Increase FTE: Conversion of 4 Faculty/Staff Positions (No Cost)
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$0 Federal: \$0 Other: \$0 Total: \$0
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	4.00
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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 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 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	<p>In compliance with the expectations for the SCGSAH Strategic Plan, this funding request will be evaluated annually and included in the formal assessment plan submitted to the Board of Directors. Measures of success include support and retention of long-term employees. This request is aligned with Strategy I, goal 1, tactics 1, 2, and 3 of the institutional long-range strategic plan 2020-2025.</p>
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What specific strategy, as outlined in the most recent 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	Current Employee Positions funded as Temporary
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FUNDS

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

SCGSAH has been able to absorb the cost of the salaries and employer-related contributions for 4 full-time positions that fill critical roles on the campus. As student and campus needs have grown, we have become increasingly dependent on these positions to provide critical support for campus operations. Several of the employees working in these positions have worked in a temporary employee status for several years and the conversion is made in order to provide permanent status for the employees currently in these positions. These positions include: one third shift public safety officer, one modern dance faculty member, and two outreach coordinators (Reviewed and Supported by DOA-HR)

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.

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FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	3
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Film Equipment for New Art Program
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Provide a brief, descriptive title for this request.

AMOUNT	\$100,000
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

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 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 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"/>	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	In compliance with the expectations for the SCGSAH Strategic Plan, this funding request will be evaluated annually and included in the formal assessment plan submitted to the Board of Directors. Measures of success include student participation in the film program, new student recruitment, and success in film initiatives. Additional measures include expansion of diversity in fulltime permanent employee base. This request is aligned with Strategy I goal 3, tactics 1, 2, and 3 of the institutional long range strategic plan 2020-2025.
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What specific strategy, as outlined in the most recent 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	Students that are enrolled in the two-year film program.
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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**

The program will be offered through a two-year sequential curriculum starting at a foundational level and building into advanced film production. Essential competencies in all relevant areas of film production including screenwriting, cinematography, acting, and directing. The Film curriculum is designed for the student to develop the artistic, creative, and intellectual competencies required for acceptance into the program and to move successfully into a post-secondary program. Assessment, presentation, and performance criteria will include attendance, student participation in all classwork and discussion, group critiques, graded assignments, and completed film projects.

Summer programs in 2023 hosted two separate two-week sessions for Introduction to Filmmaking. Twenty students participated in this first program that resulted in an increase in student interest and awareness in this additional art area for the school. Funding for basic film equipment will include student laptops, cameras, editing software, microphones, digital recorders, projectors, and hard drives.

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.

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FORM C – CAPITAL REQUEST

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

TITLE	Residence Hall Renovation and Upgrades - Phase II
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Provide a brief, descriptive title for this request.

AMOUNT	\$7,500,000
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How much is requested for this project in FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	Priority 4 of 6 in overall CPIP plan. This entered in the CPIP plan in 2020.
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	None
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	<p>Renovations to the Verne Smith Residence Hall are centered on the students that will live in the space. Student expectations of on-campus housing facilities have grown immensely since the campus opened. As such, the current building hampers the attraction and retention of students. The renovated facility will serve students as their home while away from home, providing an improved environment for studying, socializing, and growing. Expected useful life for room renovations is estimated at 20 years. Expected useful life for new & replacement carpeting, paint, etc. is estimated at 10 years.</p> <p>Smith Residence Hall is the single campus housing facility with a capacity of 238 students. The structure opened in 1999 and was last renovated in a cycle completed in 2010. There have been minor improvements with regard to ADA compliance in the residence hall to date but considering the level of accessibility and security for expanded populations, it is necessary to bring accessibility up to the expected standard throughout the campus and provide updated facilities.</p>
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>Smith Residence Hall is the single campus housing facility with a capacity of 238 students. The structure opened in 1999 and was last renovated in a cycle completed in 2010. Fixtures, floor coverings, and room furnishings have endured over 20 years of daily use during the traditional school year and summer programs. Due to changes in best practices for student housing, constant use, and general wear and tear, the building is again due for significant upgrades and renovations. Sections of the building, including student bathrooms and common areas, have outlasted their functional lifespan. The building has served our programs well for over two decades, but it requires significant structural renovation to ensure functional and efficient operations.</p> <p>The Health and Wellness Offices, Student Life Office, as well as recreational and study spaces located in the building are long overdue for upgrades. These critical units, and the</p>
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staff who manage these areas, are essential to meeting student needs and enhancing students' out-of-classroom experiences and allows for better engagement with their artistic and academic work. The FY2023-2024 appropriations included \$4,000,000 for Phase I; this final funding for Phase II will allow the school to solicit for and complete this project.

SUMMARY

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

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FORM C – CAPITAL REQUEST

AGENCY PRIORITY	7
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Gallery / Flexible Instructional Space
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Provide a brief, descriptive title for this request.

AMOUNT	\$4,000,000
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How much is requested for this project in FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	This is priority 6 of 6 in the overall CPIP
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	None
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	<p>No other funds have been invested in this project. The funding request is for the construction of an art gallery and flexible instructional space. This dedicated space would support exhibitions of student, faculty and guest artists' work. Consistent with recent campus safety and security initiatives, we would like to relocate gallery programming to a more publicly-accessible location near the front of the campus. This project would also provide collaborative instructional space for the new Film program as well as flexible design to accommodate an on-campus venue for readings and community events.</p> <p>The facility will serve students by providing an improved environment for exhibitions, classroom and performance venues as well as large group meeting space enhancing students' out of classroom spaces allows for better engagement with their artistic work. Expected useful life for galleries/is estimated at 20 years. Expected useful life for new & replacement flooring, paint, etc. is estimated at 10 years.</p>
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>This space would provide/include: A vibrant learning tool for students within the visual arts department, for whom the gallery will be a pre-professional resource. A resource for students outside the visual arts department who see their work and that of professional artists featured in the space. A new and vital cultural resource for the community, as public hours are safe to offer during school days and while students are in residence. A multi-media production space, creating a modern media classroom environment integrating cutting-edge and interactive technologies to support our most recent curricular initiatives as well as the existing art areas offered on the campus;</p> <p style="padding-left: 40px;">Open forum space for small community performances in keeping with the nature of the space and other use;</p> <p style="padding-left: 40px;">A collaborative multi-purpose workspace for students, faculty, and staff;</p> <p style="padding-left: 40px;">Multi-purpose learning spaces for lecture and group discussion including, but not limited to all arts and academic areas and collaboration with local and statewide arts</p>
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partners

This project would reduce barriers to outside community involvement while, at the same time, continuing to ensure the safety of our residential community and providing additional instructional space.

SUMMARY

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

Agency Name:	Governor's School for Arts and Humanities		
Agency Code:	H640	Section:	9

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

TITLE	Agency Cost Savings and General Fund Reduction Contingency Plan
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AMOUNT	\$315,796
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What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.

ASSOCIATED FTE REDUCTIONS	This would result in a reduction of just over FIVE current FTE positions. With a noted average salary of \$38,499 this would equate to approximately \$192,495.
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How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM / ACTIVITY IMPACT	The majority of General Fund operating expense is personnel related. The estimated \$192,495 reduction in personnel indicated above (without impacting academic and residential life areas) would shift the remaining expense reductions to be obtained through reduction of Other Operating Expenses. Five FTE staff reductions would reduce maintenance and/or administrative capacity. Some functions would see a reduction in service levels of maintenance and cleaning services. Administrative functions would be spread among other employees as much as possible but would also result in loss of services such as Outreach, Public Relations, Human Resources, and other Support Services.
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What programs or activities are supported by the General Funds identified?

SUMMARY	<p>SCGSAH's highest priority is to continue delivering the high quality academic and artistic education for students. SCGSAH continually monitors personnel and other operating expenses and forecasts fiscal year end results. Fiscal analysis and forecasting assist in determining when and if carry forward funds are needed to support our commitment to quality education. Part of the analysis process involves consideration of economic impacts including reductions. In priority order for consideration of reduction in expenditures:</p> <ul style="list-style-type: none"> Review of operational and support services that could be reduced to minimize impact on academic and artistic education programs Review of non-instructional programs that will not impact academic and artistic education programs Delay hiring of open positions – non-instructional related
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Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.

**AGENCY COST
SAVINGS PLANS**

SCGSAH will implement expense reductions first in service and administrative areas as detailed above. Remaining expenditures will be reviewed to ensure that funds are being spent on essential educational needs corresponding to the agency's most recent accountability report.

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?