

AGENCY NAME:	SC Governor's School for the Arts and Humanities (SCGSAH)		
AGENCY CODE:	H64	SECTION:	1



Fiscal Year 2014-15 Agency Budget Plan

FORM A – SUMMARY

RECURRING FUNDS (FORM B DECISION PACKAGES)	My agency is submitting the following recurring decision packages (Form B): 970	
	For FY 2014-15, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting a net increase in recurring General Fund appropriations.
	<input type="checkbox"/>	Not requesting a net increase in recurring General Fund Appropriations.

CAPITAL & NON-RECURRING FUNDS (FORM C DECISION PACKAGES)	My agency is submitting the following one-time decision packages (Form C): 983, 986, 992	
	For FY 2014-15, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting capital and/or non-recurring funds.
	<input type="checkbox"/>	Not requesting capital and/or non-recurring funds.

PROVISOS	For FY 2014-15, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
	<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).
	<input type="checkbox"/>	Not requesting any proviso changes.

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

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	John J. Warner	864 282 3738	johnwarner@scgsah.state.sc.us
SECONDARY CONTACT:	Dr. Bruce R. Halverson	864 282 3785	brucehalverson@scgsah.state.sc.us

I have reviewed and approved the enclosed FY 2014-15 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

AGENCY DIRECTOR (SIGN/DATE):	
AGENCY DIRECTOR (TYPE/PRINT NAME):	Bruce R. Halverson, PhD, President

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

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	970
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	Increased appropriation for utilities
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Provide a brief, descriptive title for this request.

AMOUNT	\$65,000
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What is the net change in requested appropriations for FY 2014-15? This amount should correspond to the decision package’s total in PBF across all funding sources.

ENABLING AUTHORITY	South Carolina Code of Laws, Title 59 – Education, Chapter 50, South Carolina Governor’s School for the Arts and Humanities
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What state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority?

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"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<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"/> Proposed establishment of a new program or initiative.	

RECIPIENTS OF FUNDS	Utilities suppliers: Duke Energy, Piedmont Natural Gas and Greenville Water System
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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?

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RELATED REQUEST(S)	None
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Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?

MATCHING FUNDS	None
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	No other sources of revenue available. The funds are used to pay existing and recurring electricity, gas and water invoices.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	<p>SCGSAH requests an appropriation increase of \$60,000 for increased utilities costs. Utilities expenses have increased from \$333,814 in FY 2011 to \$354,944 in FY 2012 to \$390,681 in FY 2013. Additionally, Duke Energy rates will increase by over 8% in FY 2014 and FY 2015.</p> <p>SCGSAH implemented energy conservation measures in 2008. The school's energy and utility consumption per square foot of occupied space has continued to be significantly less than in the years prior to our conservation implementation. The school has not sought an appropriation increase for utilities in the past five years.</p>
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Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used?

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	Request is based on utility costs increases over the past three years and Duke Energy's rate increases in FY 2014 and 2015.
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How was the amount of the request calculated? What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	Ongoing utility usage requires payment of utility invoices.
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	In order to be able to pay increasing utility costs, SCGSAH will need to cut costs in its academic and arts curricula.
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2014-15?

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INTENDED IMPACT	<p>If the decision is not to increase appropriation, SCGSAH academic and arts programs must be adjusted to absorb the increase in utility costs.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>SCGSAH will continue to pay its utility invoices.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	983
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	GSAH Humidity Control in Residence Hall Ground Floor
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Provide a brief, descriptive title for this request.

AMOUNT	\$55,000
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How much is requested for this project in FY 2014-15?

BUDGET PROGRAM	SC Governor’s School for the Arts and Humanities, Section 1
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Identify the associated budget program(s) by name and budget section.

SUMMARY	<p>High humidity in the ground floor level of the SCGSAH Residence Hall has been an ongoing concern for several years. The unusual rainfall of this past summer has exacerbated the problem. The high humidity increases the risk of mold which would cause a potentially dangerous environment and significantly more costly remediation.</p> <p>SCGSAH has attempted to mitigate the high humidity by modifying the individual Packaged Terminal Air Conditioner (PTAC) units, increasing the volume of ventilation from the bathrooms and using dehumidifiers in the hallways and selected rooms. None of these has solved the long term problem of high humidity.</p> <p>SCGSAH asked its HVAC contractor, Trane, Inc., to propose more permanent and effective solutions. The most attractive proposal was to install a dedicated Outside Air System serving the ground floor of the boy’s side of the Residence Hall. This system would introduce dry air into the space and reduce the overall humidity level of all areas of the floor. In addition it would slightly pressurize the rooms on the floor to prevent humid air from entering the rooms from the outside.</p> <p>SCGSAH wishes to install this system on the ground floor of the boy’s Residence Hall to test its efficacy. If successful, we may wish to install similar systems to some other areas of the Residence Hall.</p> <p>Cost estimate from Trane is approximately \$55,000 for the boy’s side ground level system.</p>
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Provide a summary of the project and explain why it is necessary.

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RELATED REQUEST(S) None

Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?

MATCHING FUNDS None

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES No other funding sources available

What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY No other funds have been invested in the proposed system to date. If the system is successful in mitigating the humidity and potential mold problems, SCGSAH may request additional funds to add systems in other areas of the Residence Hall.

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?

OTHER APPROVALS No other approvals required

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

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FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	986
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	GSAH Film and Animation Program Classroom Reconfiguration
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Provide a brief, descriptive title for this request.

AMOUNT	\$35,000
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How much is requested for this project in FY 2014-15?

BUDGET PROGRAM	SC Governor’s School for the Arts and Humanities, Section 1
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Identify the associated budget program(s) by name and budget section.

SUMMARY	<p>In 2014-15, SCGSAH will add an animation area of study as part of its visual arts curriculum. This addition is a response to the increasing demand for students with the ability to prepare visual material for advertising, film, video games, and related areas. SCGSAH has two spaces that will be converted to serve the animation program. At present, one is the office space that is available with the Governor’s School for the Arts Foundation move into a new space and the second is a space presently used for technology related equipment and storage. The first space will require walls to be removed in order to create a teaching area where the instructor will be able to see all of the students as they work on their lessons and projects. It will be the space where the introductory courses are taught and computer stations will be built along three of the walls with fourth wall providing an area for program related storage and demonstrations. The second space is smaller and will require the removal of a large amount of old technology equipment and rewiring of the space to accommodate the more sophisticated computers for the advanced work in animation. This space also will be outfitted with computer stations but senior students working on advanced studies in animation will be doing their work in this area. It will be a tightly secured area housing the specialized equipment students need to meet the ever increasing demands of the field.</p> <p>The Governor’s School for the Arts Foundation will provide the funding for the required computers and specialized equipment. SCGSAH has anticipated the personnel costs related to this program expansion.</p>
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Provide a summary of the project and explain why it is necessary.

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RELATED REQUEST(S) None

Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?

MATCHING FUNDS None

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES The Governor’s School for the Arts Foundation will provide money for the equipment, but no other funding sources are available for the classroom reconfiguration.

What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY No funds have been expended to date on the classroom reconfiguration. As film and animation technology changes, SCGSAH anticipates potentially requesting funds to maintain the relevance and currency of the program. At this time, we cannot anticipate the amounts.

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?

OTHER APPROVALS The Office of School Facilities may wish to be involved in the reconfiguration.

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

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FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	992
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	GSAH Creative Writing Classroom Reconfiguration
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Provide a brief, descriptive title for this request.

AMOUNT	\$20,000
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How much is requested for this project in FY 2014-15?

BUDGET PROGRAM	SC Governor’s School for the Arts and Humanities, Section 1
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Identify the associated budget program(s) by name and budget section.

SUMMARY	<p>In an effort to meet the expanding expectations and requirements of professional dance companies and respected university dance programs, SCGSAH has significantly enhanced its dance curriculum. The development of young dancers requires extensive studies in a broader range of areas than in the past. To meet this development, SCGSAH has moved one part of the dance program from a smaller space, originally designed as a therapy room and an area to work individually with dancers, to a new, larger studio. A large traditional classroom has been used to create this new studio. Dance therapy is now available in the nurse’s office or at the appropriate medical facilities. With this change, SCGSAH needs to convert the former dance studio/therapy room to a small classroom to meet the needs of the Creative Writing program and to replace the classroom now changed to a dance studio. The dance studio/therapy room has plumbing, mirrors, dance barres, and other related equipment that will need to be removed, and the technology connections and related teaching equipment will need to be installed as well as carpets and shelves.</p> <p>Desks and tables are available for the new classroom.</p>
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Provide a summary of the project and explain why it is necessary.

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RELATED REQUEST(S) None

Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?

MATCHING FUNDS None

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES None

What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY No funds have yet been invested in the existing space for reconfiguration to a classroom. No new operating funds will be requested for this project.

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?

OTHER APPROVALS None obtained to date. Classroom reconfiguration may require review by the Office of School Facilities.

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

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FORM D – PROVISO REVISION REQUEST

NUMBER	1.55
	<i>Cite the proviso according to the State Budget Division's renumbered list for FY 2014-15 (or mark "NEW").</i>
TITLE	SDE: Governor's School Residency Requirement
	<i>Provide the title from the FY 2013-14 Appropriations Act or suggest a short title for any new request.</i>
BUDGET PROGRAM	SC Governor's School for the Arts and Humanities, Section 1
	<i>Identify the associated budget program(s) by name and budget section.</i>
DECISION PACKAGE	No associated decision package
	<i>Is this request associated with a decision package you have submitted for FY 2014-15? If so, cite it here.</i>
REQUESTED ACTION	Amend
	<i>Choose from: Add, Delete, Amend, or Codify.</i>
OTHER AGENCIES AFFECTED	No other agencies affected
	<i>Which other agencies would be affected by the recommended action? How?</i>
SUMMARY	The existing proviso requires that a parent(s) or guardian(s) of a student attending either the Governor's School for the Arts and Humanities must prove that they are a legal resident of the state of South Carolina at the time of application and must remain so throughout time of attendance.

Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it.

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EXPLANATION

This Proviso change has been encouraged by the Upstate Business Alliance of South Carolina. The Upstate Business Alliance has been developing contacts in China in an effort to persuade successful Chinese businesses to locate plants and offices in South Carolina. It has been their experience that when a child of a successful Chinese business person studies at a highly respected boarding school in the United States, business often follows to the same area. We believe that accepting a select few international students, after all qualified South Carolina students have been accepted, will bring important benefits to our residential students, especially in the areas of art and culture, the competitive reality of international relations between and among nations, and the understanding of the training and preparation required of talented students in different educational systems. Our students will be better prepared as they study and work with international students and professionals, whether at home or abroad, after they complete their studies at the Governor's School.

We anticipate accepting only male international students. The Governor's School for Arts and Humanities regularly has two to four beds available each year in the boys' section of the residence hall. The residence hall is configured for 63% girls and 37% boys and the female section of the hall is traditionally at capacity. It is not possible to change the configuration of the building to add more female beds. In addition, if the percentage of females increases beyond our present ratio, experience in boarding schools and colleges demonstrates that recruitment of both males and females becomes more difficult. Space is available in the boys' section for a variety of reasons, including attrition between the junior and senior year in our two year programs, fewer qualified boys interested in the arts at this age, and the desire to remain in their home school in order to play athletics or perform in the marching band.

The law establishing the Governor's School for the Arts and Humanities allowed the School to enroll international students with the permission of the School's Board of Directors. This original intent has been changed by Proviso 1.55 (renumbered FY 2014 Proviso 1.57) requiring each student enrolled in the Governor's Schools for the Arts and Humanities to be a resident of South Carolina, with no exceptions. The proposed change to Proviso 1.55 would now allow for a very limited exception.

The fee paid by the international students will be used specifically to support outreach activities by the Governor's School for the Arts and Humanities to enhance the education of students across South Carolina.

Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

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FISCAL IMPACT	<p>The fee paid by the international students will be used specifically to support outreach activities by the Governor's School for the Arts and Humanities to enhance the education of students across South Carolina.</p> <p>The appropriated funds will not be affected.</p>
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Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

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**PROPOSED
PROVISO TEXT**

Proviso 1.55 (SDE: Governor's Schools Residency Requirement) Of the funds appropriated, The Governor's School for the Arts and Humanities and the Governor's School for Science and Mathematics are to ensure that a parent(s) or guardian(s) of a student attending either the Governor's School for the Arts and Humanities or the Governor's School for Science and Mathematics must prove that they are a legal resident of the state of South Carolina at the time of application and must remain so throughout time of attendance. The Governor's School for the Arts and Humanities and the Governor's School for Science and Mathematics may not admit students whose parent(s) or guardian(s) are not legal residents of South Carolina, except the Governor's School for the Arts and Humanities may enroll International students, with the permission of the School's Board of Directors, on a space available basis. The School will charge fees sufficient to cover the cost of each International student enrolled.

Paste FY 2013-14 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.