

H63 GSSM

Agency Certification and Transmittal Sheet

Code:

H63-SDE

Name:

Governor's School for Science & Mathematics

(GSSM)

Re:

Transmittal Letter of GSSM State Budget Request for 2012-2013

Dear Ms. Rhinehart and Budget Reviewers,

It is a pleasure to submit the 2012-2013 State Budget Request for the Governor's School for Science & Mathematics. Please review and we would appreciate any opportunity to answer questions and present our request in depth.

The recent severe state budget cuts reduced GSSM's 2010-2011 base budget to unsustainably low levels. To maintain our hallmark high quality, we combined cost savings and one-time appropriations with temporary private support. We even managed to redefine our curriculum, sharpening our impact on economic development in South Carolina by adding cutting-edge and needed programs in World Languages, Economics & Finance and International Research Exchanges.

These new program funds were provided via donations from private sources – businesses such as Blue Cross/Blue Shield, Greenville Hospitals System, Sonoco, GE, Fluor, AT&T, BMW, Michelin... and many others - that recognize the value of GSSM programs and outcomes. In addition to our residential program, we impact the entire state many times over – for example last year, over 20,000 junior high students, (primarily low SES/minority) improved their academics through GSSM Outreach program enhancement – again, mostly through grant funds. The bottom line: our programs have been honed to razor-sharpness, our facility is complete and we are underway with expansion of the number of students to whom we provide a world-class education.

For 2011-2012, the General Assembly provided funds for us to begin a three-year staged growth toward 216 students – up from our historical number of 128. Thank you all for making this exciting growth possible.

RECEIVED

OCT 33 2011

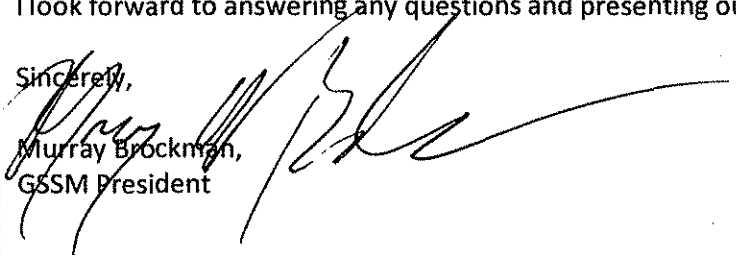
Agency Control Board
OFFICE OF STATE BUDGET

This budget request builds on last year's momentum asking to fill-the-building by moving GSSM to full capacity: 296 students. This will be an incredible boost to the brain power of our state – resulting in even more economic development beyond the more than \$600,000,000 current GSSM alumni have provided in S.C. These numbers alone represent a great return-on-investment.

We will build on efficiencies and maintain frugality by adding zero senior administrators. We will be able to continue the great new programs like Engineering and Economics/Finance, while keeping our costs at or below similar outstanding statewide schools. We request a substantial increase of \$3,078,060 that is necessary to provide GSSM's world-class academics (Ph.D. faculty), residential support and high-level research for 296 of S.C.'s brightest and hardest-working students. This number achieves the economic-development potential of GSSM. Growth to 296 students will occur over a three-year staged period as we hire faculty, staff and recruit and bring in expanded junior classes.

I look forward to answering any questions and presenting our results and this request at every opportunity.

Sincerely,


Murray Brockman,
GSSM President

School for Science & Mathematics

State Budget Request for Year 2012-2013

Fulfill the dream and commitment – provide a world-class education to a significant number of South Carolina’s brightest and hardest-working students – all to build on and increase S.C.’s economic return on investment.

Increase, even more, Statewide Academic Achievement & Economic Development –

Achieve Full Potential & Capacity of 296 Residential Students

Re: Transmittal Letter of GSSM State Budget Request for 2012-2013

Dear Ms. Rhinehart and Budget Reviewers,

It is a pleasure to submit the 2012-2013 State Budget Request for the Governor’s School for Science & Mathematics. Please review and we would appreciate any opportunity to answer questions and present our request in depth.

The recent severe state budget cuts reduced GSSM’s 2010-2011 base budget to unsustainably low levels. To maintain our hallmark high quality, we combined cost savings and one-time appropriations with temporary private support. We even managed to redefine our curriculum, sharpening our impact on economic development in South Carolina by adding cutting-edge and needed programs in World Languages, Economics & Finance and International Research Exchanges.

These new program funds were provided via donations from private sources – businesses such as Blue Cross/Blue Shield, Greenville Hospitals System, Sonoco, GE, Fluor, AT&T, BMW, Michelin... and many others - that recognize the value of GSSM programs and outcomes. In addition to our residential program, we impact the entire state many times over – for example last year, over 20,000 junior high students, (primarily low SES/minority) improved their academics through GSSM Outreach program enhancement – again, mostly through grant funds. The bottom line: our programs have been honed to razor-sharpness, our facility is complete and we are underway with expansion of the number of students to whom we provide a world-class education.

For 2011-2012, the General Assembly provided funds for us to begin a three-year staged growth toward 216 students – up from our historical number of 128. Thank you all for making this exciting growth possible.

This budget request builds on last year’s momentum asking to fill-the-building by moving GSSM to full capacity: 296 students. This will be an incredible boost to the brain power of our state – resulting in even more economic development beyond the more than \$600,000,000 current GSSM alumni have provided in S.C. These numbers alone represent a great return-on-investment.

We will build on efficiencies and maintain frugality by adding zero senior administrators. We will be able to continue the great new programs like Engineering and Economics/Finance, while keeping our costs at or below similar outstanding statewide schools. We request a substantial increase of \$3,078,060 that is necessary to provide GSSM’s world-class academics (Ph.D. faculty), residential support and high-level research for 296 of S.C.’s brightest and hardest-working students. This number achieves the economic-development potential of GSSM. Growth to 296 students will occur over a three-year staged period as we hire faculty, staff and recruit and bring in expanded junior classes.

I look forward to answering any questions and presenting our results and this request at every opportunity.

Sincerely,

Murray Brockman,
GSSM President

I. EXECUTIVE SUMMARY

I. EXECUTIVE SUMMARY

A. Agency Section/Code/Name:

H63-SDE, GSSM Program XII, Governor's School for Science & Mathematics (GSSM)

B. Summary Description of Strategic or Long-Term Goals:

Mission and Values Statement

South Carolina Governor's School for Science & Mathematics

The purpose of the South Carolina Governor's School for Science and Mathematics (GSSM) is to offer the most academically able students of this state a learning environment that strengthens their ability to think critically, stimulates the joy of learning, and fosters the excitement of discovery through scientific research.

GSSM broadens the horizons of the mind, expands intellectual and personal growth, and cultivates the uniqueness of each student. The School builds a strong sense of community among students, faculty and staff in a residential setting.

Emphasizing science, mathematics, and technology, the Governor's School for Science and Mathematics is an educational resource, which serves the entire state of South Carolina as a model for academic excellence through a diverse range of outreach programs and partnerships.

Key Strategic Goals for Present and Future Years (Revised from Accountability Report)

Summary Description of Strategic or Long-Term Goals:

Our strategic goals provide for the following:

- 1) Maintain the excellence that is the hallmark of each GSSM program
- 2) Use funds efficiently and effectively - Achieved quality outcomes & balanced budgets
- 3) Open GSSM's complete facilities for 2010-2011 school year & expand programs – ACCOMPLISHED
- 4) Begin Growth in Three Stages or as most efficient: Underway, partial growth appropriation provided, begin transition in 2011-12, add students in stages starting in 2011-2013 !

Strategic Goals Include:

1. Continue and strengthen residential and outreach programs, enhancing excellence and meeting opportunities statewide
2. Occupy Phase One of GSSM's New Campus in August 2003 - Accomplished.
 - a. Obtain funds to outfit and occupy New Campus - Accomplished
 - b. Finalize Phase 2 Funding - Accomplished
 - c. Finalize Furniture, Fixtures & Equipment requirements and support appropriations request - Accomplished for Phase I & Phase II
3. Spearhead efforts toward leadership in South Carolina science and math education via our outreach programs – Underway: Over 20,000 junior high students impacted in 2010-2011.
 - a. Uncover grant opportunities – especially in teacher training – Obtained six-year Federal Gear UP Grant through CHE partnership starting in 2006-07. Obtained \$200,000 Toyota Grant (2008) to enhance middle school academics. Awarded Federal Grant for Middle School to College project. Prepared, submitted and have positive expectation toward new six-year GearUP Grant. Will hear decision early FY 2012.
 - b. Expand summer research coordination with higher education partners: Added College of Charleston & MUSC, Furman and Francis Marion University
 - c. Partnership with schools, districts and other educational partners to reach middle school teachers & students to improve science/math – accomplished/ongoing

I.4. Opportunities and Challenges that may affect the agency's success in fulfilling its mission and achieving its strategic goals (This establishes the basis for the agency's budget request).

I.4.a Opportunities:

1. By providing advanced facilities equal to the quality of the faculty and students, GSSM can keep our programs on the cutting edge of science and technology to enhance the growing knowledge economy in partnership with the research universities
 - a. Now that GSSM has completed building our state-of-the-art laboratory facilities for instruction and expanded spaces for residential and outreach programs, we are extending our teaching into World Languages (Mandarin Chinese in 2011-12), Economics/Finance & even more professional teacher training to improve science/math achievement across South Carolina.
 - b. Advanced laboratories will enhance our students' preparation to compete globally in scientific research and careers.
2. Maintain and extend quality GSSM programs' reach and depth to a "critical mass" of students and teachers, both residential and outreach.
 - a. With our building complete, GSSM has space for up to 296 of the state's brightest and most-motivated students to participate in the intensive full immersion of our leading-edge residential program. This larger number will provide opportunities for even more students from every corner of South Carolina to participate – and provide even greater economic development return-on-investment. Today, we turn away three out of every four applicants.
 - b. The campus is also to host educational conferences impacting thousands of additional students (grades 7-12) annually through workshops, teacher-training, seminars and course-work.
 - c. Grant requests are researched and submitted to fund high-quality courses to enhance academic achievement statewide.
 - PULSE Grant obtained and initiated in 2010-2011, providing advanced academic courses to high school students in Darlington County – including instruction in Calculus, Pre-Calculus and Mandarin Chinese foreign language.
 - GSSM developed and obtained (with partners) a Federal Grant (GearUP) to help teach middle school teachers in the sciences. This grant more than doubled teacher participation with the addition of successful Mathematics Institutes held at the Governor's School. A new six-year GearUP grant has been developed, submitted and we expect funding commitment in early FY 2012.
 - In addition, GSSM has been awarded a Federal Grant to support younger South Carolina students "From Middle School to College." Following our philosophy of building partnerships in order to leverage resources, GSSM continues to partner with school districts, and the business community through the State Chamber of Commerce. Other grant opportunities are being developed.
 - Toyota PASE grant – helping middle school teachers & students along the I-95 corridor and beyond in S.C.
 - Google Camps – partnering with Google & Berkeley County Schools, develop & conduct summer camps in Berkeley County.
 - Blue Cross/Blue Shield Economics & Finance Institute at GSSM (see below).
 - Added privately funded PULSE program in 2010-2011 to offer advance course opportunities for high school students in Darlington County, including Mandarin Chinese course.
3. Grow the knowledge economy and enhance quality of life throughout South Carolina by providing a larger homegrown supply of high-quality engineers, scientists, doctors, and other professionals who have a strong predilection to seek higher education and then employment in South Carolina. Develop curriculum in Finance & Economics to support the knowledge economy.
4. Increase the pride, awareness and expectations South Carolinians have in their young scholars – by more extensively communicating the national and world-level achievements our students are producing through challenging GSSM programs – both residential and outreach. In 2010-2011, over 20,000 (mostly Junior High) SC students participated in GSSM-enhanced modules across the State. Awareness campaign begun several years ago is underway & expanding – with articles appearing in business journals and newspapers, direct mail and even some donated billboards across South Carolina.

GSSM has once again been ranked as one of the top elite academic high schools in the country by *Newsweek Magazine*, and *the Washington Post* -- a wonderful (and too rare) national recognition of South Carolina student achievement.

C. **2011-2012 Agency Recurring Base Appropriation:**

State \$5,279,078
Federal
Other \$ 746,500

D. **Number of Budget Categories:** 3

Academics
Life in Residence
Outreach

E. **Agency-wide Vacant FTEs**

Total FTE's as of July 3, 2011: 32.92

Vacant FTEs as of July 31, 2011: 2

% Vacant 6 %

GSSM, with increased funding for growth requires additional FTE's to maintain quality while increasing students. To this end, GSSM has obtained five additional FTE's via transfer on September 23, 2011 and has requested transfer of an additional 17 FTE's which is pending. These are FTE's in addition to the ones requested in this 2012-2013 Budget Proposal.

F. **Efficiency Measures:**

To help offset recent severe budget cuts, GSSM has taken a staff furlough, implemented a spending and hiring freeze, reduction in force and cut other contractual services. GSSM continues to achieve "Excellent" ratings in all categories on state school report card. GSSM has recently signed articulation agreements with the University of South Carolina and Clemson University where designated GSSM courses provide college credit at these institutions. These agreements validate the quality of the GSSM curriculum, encourage our graduates to attend college in-state and provide a tangible monetary benefit to GSSM students and parents.

In addition, we have designed, built, occupied and operated Phase I and opened, in 2010, Phase II completing our Master Campus. This campus has lower base operating increases compared to previous leased facilities. Through our new campus, GSSM has saved substantial operating funds compared to previous leased space, which required annual contractual increases (HEPI).

The 2012-2013 Budget Request provides efficiencies by utilizing fully the previous \$35,000,000 capital investment in GSSM's now-completed facility. This facility currently under-utilized – its design and purpose is to provide a GSSM quality education for a maximum of 296 students with year-round teacher training and student programs. There are currently 128 base students in residence. Last year, the General Assembly provided funds for GSSM, over a three-year period, to grow to 216 students.

GSSM has moved forward during severe budget cuts. Academic programs for students and teacher training have increased. Efficiencies have increased over the past three years – even in the face of severe base budget cuts.

GSSM has, primarily through private business support:

- Revised and improved our curriculum to include:
 - Economics & Finance
 - Engineering Initiative
 - World Languages (now offering instruction in Mandarin Chinese)
 - Improved academics for over 20,000 S.C. junior high students through Outreach
- Been recognized nationally as one of the best elite high schools in the nation.

Our growth plans scale upon current excellence. However, senior staff will NOT be duplicated – creating efficiencies in management saving \$1,000,000. Requested funds go into programs for students.

GSSM, via this request, will build and expand on the above momentum...

Another indication of efficiency is comparison to similar specialized residential schools at our proposed funding/size level:

Comparatives	# Students Max Targeted	Base Funding	Cost Per Pupil Est.
S.C. Governor's School Arts/Humanities	241	\$ 6,830,734	\$ 28,343
S.C. Governor's School Science & Math	296	\$ 8,357,138	\$ 28,234
N.C. School for Science & Math	680	\$ 18,972,000	\$ 27,900
Arkansas School for Science & Math	236	\$ 8,300,000	\$ 35,169

G. **Number of Provisos:**
0

IIA. OPERATING BUDGET PROGRAMS

Agency Section/Code/Name: H63-SDE, GSSM Program XII, Governor's School for Science & Mathematics

SUMMARY OF OPERATING BUDGET PROGRAMS FOR FY 2012-13

Grow to Target Maximum Capacity of 296 Students

OPERATING BUDGET PROGRAMS			FUNDING				FTEs				
Title	Activity Name	Activity No.	Non-Recurring State	Recurring State	Federal	Other	Total	State	Federal	Other	Total
GSSM - Growth, Target Capacity	Academics (813)	813		1,864,050			1,864,050	15.00			15.00
GSSM - Growth, Target Capacity	Life in Residence (814)	814		826,310			826,310	6.00			6.00
GSSM - Growth, Target Capacity	Advanced Research & Outreach 815	815		387,700			387,700				0.00
							0				0.00
							0				0.00
							0				0.00
For additional rows, place cursor in this gray box and press "Ctrl" + "b". (You need to start in this gray box for each row needed or the formulas will not copy properly.)											
TOTAL OF ALL OPERATING BUDGET PROGRAMS			0	3,078,060	0	0	3,078,060	21.00	0.00	0.00	21.00

IIB. CAPITAL BUDGET/NON-RECURRING REQUESTS FOR FY 2012-13

Agency Section/Code/Name: H63-SDE, GSSM, Program XII, Governor's School for Science & Mathematics (GSSM)

revD

SUMMARY OF CAPITAL BUDGET/NON-RECURRING REQUESTS FOR FY 2012-13

GSSM opened its completed building in 2010 - now we have the space to add students - up to 296 as requested in this document.

THANK YOU !!!

CAPITAL BUDGET/NON-RECURRING REQUESTS				Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Project No.*	Project Name	Activity Name	Activity No.				
9502-AC	GSSM Phase II	Complete the Building		0	14,926,031	204,400	15,130,431
	and FF&E						0
							0
							0
							0
For additional rows, place cursor in this gray box and press "Ctrl" + "c". (You need to start in this gray box for each row needed or the formulas will not copy properly.)							
TOTAL OF ALL CAPITAL BUDGET/NON-RECURRING REQUESTS				0	14,926,031	204,400	15,130,431

*if applicable

A. Summary description of programs and how they relate to the mission of the agency:

GSSM operates two sides of one coin – Academics and residential. Both are essential to the excellent results GSSM achieves for our students and teacher participants via Statewide Outreach programs. A student cannot excel academically if not

This section, details GSSM’s total request, but provides breakout details for the functional areas of:

- Academics
- Life in Residence
- Research/Statewide Outreach

Academics is central to GSSM – we expect and produce results through extraordinary instructors teamed with exceptional students – all of whom accept the challenge of the student mastering the subject material.

This foundation of academic excellence leads to outstanding college & professional careers of our Alumni – who have already demonstrated a return-on-investment of over \$600,000,000 to South Carolina.

GSSM was founded to propel the best of South Carolina talent into no-limits achievement. The legislature has been supportive of expanding our programs to a maximum of 296 residential students – while GSSM currently reaches over 20,000 students in our outreach programs across the state – mainly Junior High students.

After investing some \$35M in a campus facility worthy of GSSM instructors & students, partial staged growth was authorized and funded in 2010-2011. **THANK YOU!**

We are now requesting to build on the previous capital investment (\$35M) and primarily on the need for more students to achieve their academic & economic potential via GSSM:

Targeting growth to our maximum size of 296 residential students – with thousands more participating in GSSM Outreach instruction each year.

The outline for growth includes enhancing new advanced curriculum programs now underway through pilot private funding:

- Economics & Finance: (Blue Cross Blue Shield). Enhancing the students ability to leverage their skills and intellectual property by forming businesses, obtaining patents, organizing Venture Capital and greatly growing the economy of South Carolina
- Engineering: Competing with the WORLD, GSSM is leading a partnership to include Clemson, USC, GE, BMW, Boeing Corporation and others to provide for:
 - High School students to take Engineering Courses at their home high school, with enhancement days occurring at Partner locations.
 - Earn first year credits accepted by S.C. Engineering Schools
 - First in nation, comprehensive effort to recruit, train and develop & retain statewide Engineering talent.
- World Languages: Includes Mandarin Chinese instruction and other languages of Business & Science (Partially funded by private support, SONOCO)

B. Budget Program Number and Name: Budget #: XII Governor’s School for Science/Math Academics

C. Agency Activity Number and Name:

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
813	Academics		\$1,864,050			
814	Life In Residence		\$ 826,310			
815	Research/Statewide Outreach*		\$ 387,700			

*Includes curriculum research expenses associated with this expansion phase, plus pro-rata operational items.

D. Performance Measures:

- a. Includes: Students’ performance, Graduates’ Performance, Return on Investment of Alumnus, School Report Card, and National Recognition. **Life in Residence: the health of our students and their individual positive development as members of an advanced learning community, i.e. participation in Community Engagement work, club participation, application methods, etc.**

E. Program Interaction:

- a. **Academics** Hard work toward mastery of academic subject matter is at the heart of GSSM programs. Staffing levels are required to present highly-credentialed teachers (expert in their field) with outstanding teaching results to highly-motivated and smart teenage students. For teachers, GSSM requires a minimum of Masters in the field, with a PhD. preferred. GSSM partners with businesses and higher education throughout South Carolina to enhance and improve our outcomes.
- b. **Life in Residence:** quality personnel to provide for the health of our students (Health professionals - Nurse, counselors) and their individual positive development as members of an advanced learning community (Residence counselors, food service, facilities upkeep, athletics, music, art, Security, etc.)
- c. **Research/Statewide Outreach.** Advanced research is a GSSM academic requirement infused amongst all GSSM classes – where our residential students are placed in an Industry or University lab for six weeks during the summer to conduct world-class science research.

F. Change Management: Curriculum changes include enhanced advancements, funded primarily through private support to include:

a. **Academics**

- Economics & Finance Institute, (sponsored initially by Blue Cross & Blue Shield) infusing wealth-creation into curriculum for our students. Entrepreneurship, capital formation, business start-ups are among areas taught.
- International Research (sponsored by Roche and Greenville Hospital Systems) – provides for mentored research exchanges of S.C. Students with those of Germany and this year Korea.
- World Languages (sponsored by TEACH Foundation & PULSE) – provides instruction in Mandarin Chinese for GSSM students and those of Hartsville High School.

G. 1. Detailed Funding Information: ACADEMICS/INSTRUCTION

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		15	0.00	0.00	15.00
Personal Service	\$0	\$1,152,000	\$0	\$0	\$ 1,152,000
Employer Contributions	\$0	\$ 345,600	\$0	\$0	\$ 345,600
Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	202,500	\$0	\$0	\$ 202,500
Total	\$ 0	\$1,700,100	\$ 0	\$ 0	\$ 1,700,100

* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.

Master instructors in science disciplines, where shortages may exist (e.g. molecular biology, engineering) and especially minority candidates in these areas, require competitive salaries to recruit and retain to GSSM -located in Hartsville, SC. The above baseline provides the possibility of an average \$8,000 adjustment, relative to Darlington County scale for recruitment and retention for scarcity as authorized by GSSM Board of Trustees.

GSSM requires our teachers to have a Masters degree in their field, PhD. preferred, along with demonstrated excellence in teaching.

Is this budget category or program associated with a Capital Budget Priority? **YES – Now completed GSSM Campus**
 If yes, state Capital Budget Priority Number and Project Name: **Completed: 9502 AC – GSSM Campus Project**

Please List proviso numbers that relate to this budget category or programs funded by this category.

1.90 Charge for GSSM to grow to the extent possible. Appropriation in 2010-2011 for following fiscal year (current 2011-2012) supported staged growth, over three years from current 128 students up to target of 216 residential students.

This budget request for 2012-13, supports growth to target full-capacity of facilities at 296 students.

G 2. Life In Residence Detailed Funding Information: LIFE IN RESIDENCE

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		6	0.00	0.00	6.00
Personal Service	\$0	\$340,000	\$0	\$0	\$340,000
Employer Contributions	\$0	\$ 93,000	\$0	\$0	\$ 93,000
Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	121,960	\$0	\$0	\$ 121,960
Total	\$ 0	\$ 554,960	\$ 0	\$ 0	\$554,960
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

G 3. School Operating Expenses required for 296 students - outside above listed departmental line-items

Required to provide meals, utilities/insurance, maintenance/security, supports a multi-year IT replacement schedule, curriculum-mandated advanced mentored research, program support.

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*			0.00	0.00	0.00
Personal Service	\$0	\$	\$0	\$0	\$ 0
Employer Contributions	\$0		\$0	\$0	\$ 0
Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	\$ 823,000	\$0	\$0	\$ 823,000
Total	\$ 0	\$ 823,000	\$ 0	\$ 0	\$823,000

** If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.*

Detail of above summary:

GSSM School Operating needed at 296:	Per Students Added	
Student Meal Plan Fin Aid:	\$ 1,000	\$ 80,000
Live-in Staff Meals \$3K each		\$ 12,000
Utility Increase	\$ 800	\$ 64,000
Maintenance/Security	\$ 900	\$ 72,000
Insurance/Fixed	\$ 400	\$ 32,000
SPRI Mentored Research Support	\$ 2,750	\$ 220,000
IT Replacement/Support		\$ 100,000
Recruit/Develop (Minority Student Emphasis)		\$ 78,000
Institutional/Spec Functions/cont		\$ 125,000
Copier/IT/	\$ 500	\$ 40,000
Additional Operating:	\$	823,000

\$220,000 above for SPRI Mentored Research Support, along with pro-rata distribution or \$167,700 assigned to Activity Number 815, Research/Outreach, in section III C chart and also IIA chart.

Is this budget category or program associated with a Capital Budget Priority? All categories, **YES – Now completed GSSM Campus**

If yes, state Capital Budget Priority Number and Project Name: **Completed: 9502 AC – GSSM Campus Project**

Please List proviso numbers that relate to this budget category or programs funded by this category.

1.90 Charge for GSSM to grow to the extent possible. Appropriation in 2010-2011 for following fiscal year (current 2011-2012) supported staged growth, over three years, from current 128 students up to target of 216 residential students.

This budget request, for 2012-13, supports growth to target full-capacity at 296 students.

H. Changes to the Appropriation:

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year's appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act		\$5,279,078		\$ 746,500
2012-2013 Act		\$8,357,138		\$1,001,900
Difference		\$3,078,060		\$ 255,400
% Difference		58%		34%

Explanation of Changes:

State Funds: Faculty, staff and expenses to complete growth of residential to full 296 student capacity
 Other: New Grant - PULSE Education Grant authorized by TEACH Foundation.

I. Revenue Estimates: Residential Program does not generate revenues, other than grant support.

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

J. FTE Positions:

Please detail the number of FTE’s filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)	74.92	4	1		
2011-2012 (A)	49.92*	4	1		
2010-2011 (F)	30	3	1		
2010-2011 (A)	32.92	3	1		
2009-2010 (F)	30	2	1		
2009-2010 (A)	32	2	1		
2008-2009 (F)	30	2			
2008-2009 (A)	32	2			
2007-2008 (F)	31	1			
2007-2008 (A)	32	1			

*GSSM is in the process of transferring FTE’s from SDE and possibly other agencies (21) – in order to meet growth requirements of 2010-2011 appropriations and proviso 1.90. Coming later in the session, funding was provided, but not FTE authorizations. If FTE transfers are not obtained, GSSM may need to seek FTE authorization as we are in the process of recruiting and hiring phase I growth staff now (based on last year’s appropriation, targeting growth to 216). For all growth, GSSM will maintain its qualitative and quantitative staffing model honed and proven successful since 1988.

K. Detailed Justification for FTEs:

(1) Justification for New FTEs

(a) Justification: **Proven program results, ready to grow. More than doubling the student body requires additional staff to instruct, manage, protect & develop students. With GSSM’s \$35M building now complete (thank you!), we need to effectively utilize the space by educating more qualified S.C. students in mastery of academics.**

(b) Future Impact on Operating Expenses or Facility Requirements: **With minor adjustments (remember COLA increases?) this funding is the baseline for our operations.**

(2) **Position Details: See attachment Academic #1 for list by subject area.**

	State	Federal	Earmarked	Restricted	Total
Position Title: Master Instructor (Unclassified UB03)					
Number of FTEs	14	0.00	0.00	0.00	14.00
Personal Service	\$1,022,000	\$0	\$0	\$0	\$1,022,000
Employer Contributions	\$306,600	\$0	\$0	\$0	\$ 306,600

Minimum of Masters degree in field, PhD. preferred with demonstrated excellence in teaching.

	State	Federal	Earmarked	Restricted	Total
Position Title: Director/teacher, Economics & Finance Inst. (UB03)					
Number of FTEs	1	0.00	0.00	0.00	1.00
Personal Service	\$130,000	\$0	\$0	\$0	\$130,000
Employer Contributions	\$39,000	\$0	\$0	\$0	\$39,000

Directs Blue Cross & Blue Shield Economics & Finance Institute, developing student business and entrepreneurial skills, also teachers.

FTE Already Available, need Funding for health/safety of increased student body	State	Federal	Earmarked	Restricted	Total
Position Title: Psychologist/Counselor					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$70,000	\$0	\$0	\$0	\$ 70,000
Employer Contributions	\$21,000	\$0	\$0	\$0	\$21,000

For our residential school with high expectations comes high stress: Position needed for student mental health/safety & support. Was funded part-time via private grant, proved so useful we had to move to full time and seek base funding.

	State	Federal	Earmarked	Restricted	Total
Position Title: Student Services Program Coord I					
Number of FTEs	2.00	0.00	0.00	0.00	2.00
Personal Service	\$79,692	\$0	\$0	\$0	\$79,692
Employer Contributions	\$23,908	\$0	\$0	\$0	\$23,908

Supervises and provides student activities, wellness model and support systems.

	State	Federal	Earmarked	Restricted	Total
Position Title: College Counselor – Advisor UB06 Guidance Counselor					
Number of FTEs	1.00	0.00	0.00	0.00	1.00
Personal Service	\$52,692	\$0	\$0	\$0	\$52,692
Employer Contributions	\$15,808	\$0	\$0	\$0	\$15,808

GSSM's exceptional students accept the work-load and challenge of obtaining a GSSM education and have astounding college opportunities – which require planning, research, guidance and support to best leverage GSSM diploma to next University level.

	State	Federal	Earmarked	Restricted	Total
Position Title: IT Support Technician – AJ42 Info Resource Consultant I					
Number of FTEs	1.00	0.00	0.00	0.00	1.00
Personal Service	\$45,000	\$0	\$0	\$0	\$ 45,000
Employer Contributions	\$13,500	\$0	\$0	\$0	\$ 13,500

School for Science & Mathematics = technology driven curriculum, life in residence and contact with GSSM's partnership model to include businesses, K-12 and higher education partners. Includes support for statewide outreach, reaching over 20,000 students in 2010-2011.

	State	Federal	Earmarked	Restricted	Total
Position Title: Athletic Coach – Student Services Prog Coord II					
Number of FTEs	1.00	0.00	0.00	0.00	1.00
Personal Service	\$39,845	\$0	\$0	\$0	\$39,845
Employer Contributions	\$11,955	\$0	\$0	\$0	\$11,955

296 students require physical as well as mental education & opportunities. 85% of current students play a sport at GSSM – and our teams are competitive with several regional championships (all with students studying during practice & even games...).

	State	Federal	Earmarked	Restricted	Total
Position Title: Music Instructor - Student Services Prog Coord II					
Number of FTEs	1.00	0.00	0.00	0.00	1.00
Personal Service	\$45,845	\$0	\$0	\$0	\$42,000
Employer Contributions	\$13,754	\$0	\$0	\$0	\$ 12,600

GSSM students are also wonderful musicians – earning Region and All-state honors annually. GSSM has had a volunteer Band Director for the past twenty-years. Many music opportunities go un-fulfilled, but for dedicated staff member to music. Other schools offer music support at a high level. This position will enhance GSSM's ability to support student-musicians.

GSSM seeks no new provisos – but requests maintaining those that currently relate to GSSM, including those listed below...

A. Proviso Number

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*):

B. Appropriation

Related budget category, program, or non-recurring requests (*Leave blank if not associated with funding priority*):

PART IB

OPERATION OF STATE GOVERNMENT

SECTION 1 - H63-DEPARTMENT OF EDUCATION

1.7. (SDE: Governor's School for Science & Math) Any unexpended balance on June 30 of the prior fiscal year of funds appropriated to or generated by the Governor's School for Science and Mathematics may be carried forward and expended in the current fiscal year pursuant to the direction of the board of trustees of the school.

1.37. (SDE: Governor's School Leave Policy) The S.C. Governor's School for the Arts and Humanities and the S.C. Governor's School for Science and Mathematics are authorized to promulgate administrative policy governing annual and sick leave relative to faculty and staff with the approval of their respective board of directors. This policy shall address their respective school calendars in order to comply with the instructional needs of students attending both special schools.

1.47. (SDE: Governor's Schools' Fees) The South Carolina Governor's School for the Arts and Humanities and the South Carolina Governor's School for Science and Mathematics are authorized to charge, collect, expend, and carry forward student fees as approved by their respective Board of Directors. The purpose and amount of any such fees will be to maintain program quality in both academics and residential support. No student will be denied admittance or participation due to financial inability to pay. The respective Board of Directors shall promulgate administrative policy governing the collection of all student fees.

1A.7. (SDE-EIA: XI.F.2-Teacher Salaries/State Agencies) Each state agency which does not contain a school district but has instructional personnel shall receive an allocation from the line item "Alloc. EIA - Teacher/Other Pay" in Part IA, Section 1, XI.F.2. for teachers salaries based on the following formula: Each state agency shall receive such funds as are necessary 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.

Instructional personnel may include all positions which would be eligible for EIA supplements in a public school district, and may at the discretion of the state agency, be defined to cover curriculum development specialists, educational testing psychologists, psychological and guidance counselors, and principals. The twelve-month agricultural teachers located at Clemson University are to be included in this allocation of funds for base salary increases. The South Carolina Governor's School for the Arts and Humanities and the South Carolina Governor's School for Science and Mathematics are authorized to increase the salaries of instructional personnel by an amount equal to the percentage increase given by the School District in which they are both located.

The funds appropriated herein in the line item "Alloc. EIA-Teacher/Other Pay" must be distributed to the agencies by the Budget and Control Board.

89.17. (GP: Allowance for Residences & Compensation Restrictions) That salaries paid to officers and employees of the State, including its several boards, commissions, and institutions shall be in full for all services rendered, and no perquisites of office or of employment shall be allowed in addition thereto, but such perquisites, commodities, services or other benefits shall be charged for at the prevailing local value and without the purpose or effect of increasing the compensation of said officer or employee. The charge for these items may be payroll deducted at the discretion of the Comptroller General or the chief financial officer at each agency maintaining its own payroll system. This shall not apply to the Governor's Mansion, nor for department-owned housing used for recruitment and training of Mental Health Professionals, nor to guards at any of the state's penal institutions and nurses and attendants at the Department of Mental Health, and the Department of Disabilities and Special Needs, and registered nurses providing clinical care at the MUSC Medical Center, nor to the Superintendent and staff of John de la Howe School, nor to the cottage parents and staff of Wil Lou Gray Opportunity School, nor to full-time or part-time staff who work after regular working hours in the SLED Communications Center or Maintenance Area, nor to adult staff at the Governor's School for Science and Mathematics who are required to stay on campus by the institution because of job requirements or program participation. The presidents of those state institutions of higher learning authorized to provide on-campus residential facilities for students may be permitted to occupy residences on the grounds of such institutions without charge.

89.60. (GP: Facility Rental Fee) The Governor's School for the Arts and Humanities, Governor's School for

Science and Mathematics, Wil Lou Gray Opportunity School, and John de la Howe School are authorized to charge, collect, expend and carry forward fees charged for facility and equipment rental and registration.

1.90. (SDE: Governor's Schools Capacity) For Fiscal Year 2011-12, funds appropriated to the Governor's School for the Arts and Humanities and the Governor's School for Science and Mathematics must be used to bring the schools up to full capacity, **to the extent possible**. Each school must report electronically to the Chairman of the Senate Finance Committee and the Chairman of the House Ways and Means Committee by December 1st how the funds have been utilized and how many additional students have been served.

C. Agency Interest

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

1.37. (SDE: Governor's School Leave Policy) The S.C. Governor's School for the Arts and Humanities and the S.C. Governor's School for Science and Mathematics are authorized to promulgate administrative policy governing annual and sick leave relative to faculty and staff with the approval of their respective board of directors. This policy shall address their respective school calendars in order to comply with the instructional needs of students attending both special schools.

D. Action -

(Indicate Keep, Amend, Delete, or Add):

E. Title

Descriptive Proviso Title:

F. Summary

Summary of Existing or New Proviso:

G. Explanation of Amendment to/or Deletion of Existing Proviso

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary

I. Justification

Refer to the instructions for the correct question to answer in this space, based on the action you selected

J. Fiscal Impact (Include impact on each source of funds – state, federal, and other)

K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline

(INSERT PROVISO FROM FY 2012-13 RENUMBERED PROVISO BASE HERE)

Federal Aid Justification

0

N/A for this submission

Summary

Award Title	<input type="text"/>		
CFDA Number/Title	<input type="text"/>	→ If "Other", identify:	<input type="text"/>
Award Number (Federal)	<input type="text"/>	Start Date	<input type="text"/>
		Federal Agency	<input type="text"/>
Award Number (State)	<input type="text"/>	End Date	<input type="text"/>
		Federal Subagency	<input type="text"/>
Award Period	<input type="text"/>	→ If "Other", explain:	<input type="text"/>

Financial

Total Award Amount	<input type="text"/>	Amount Available in FY 2012-13	<input type="text"/>
State Match Required?	<input type="text"/>	If "Yes", describe, and provide SAP Fund Number(s) of funding sources	<input type="text"/>
Local Match Required?	<input type="text"/>	If "Yes", describe	<input type="text"/>
Assistance Type	<input type="text"/>	If "Other", explain	<input type="text"/>

Is administrative and/or indirect cost recovery permitted? If so, explain:

Explanation would be here.

Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed?

Answer and elaboration here.

Federal Aid Justification

0

Questions

How is the use of these funds essential to your agency's mission?

Text.

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

Text.

What outcome and/or performance measures will you track and/or report on in association with this award?

Text.

What is the name and title of the individual in your agency who is responsible for the success of this program?

Text.