

AGENCY NAME:

Governor's School for Science and Mathematics (GSSM)

AGENCY CODE:

H65

SECTION:

Education - SDE



Fiscal Year 2017-18 Agency Budget Plan

FORM A – SUMMARY

RECURRING FUNDS (FORM B DECISION PACKAGES)

My agency is submitting the following recurring decision packages (Form B):

-Outreach and Program Support: Recurring Total Request: \$456,475 4 FTEs

For FY 2017-18, my agency is (mark "X"):

☒ Requesting a net increase in recurring General Fund appropriations.

☐ 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):

Capital request for Outreach/Engineering Center, \$9,500,000 estimated. A&E work is authorized and underway from last legislative session.

For FY 2017-18, my agency is (mark "X"):

☒ Requesting capital and/or non-recurring funds.

☐ Not requesting capital and/or non-recurring funds.

PROVISOS

For FY 2017-18, my agency is (mark "X"):

☐ Requesting a new proviso and/or substantive changes to existing provisos.

☐ Only requesting technical proviso changes (such as date references).

☒ 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:	Ernie L. Boyd, Jr., VP Operations	843-383-3906	Boyd@gssm.k12.sc.us
SECONDARY CONTACT:	Dr. Hector Flores, President	843-383-3902	HFlores@gssm.k12.sc.us

I have reviewed and approved the enclosed FY 2017-18 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	<u>Agency Director</u>	<u>Board or Commission Chair</u>
SIGN/DATE:		
TYPE/PRINT NAME:	Dr. Hector Flores, President	Dr. Leroy Davis, Board Chair

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

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	11723 <i>Provide the decision package number issued by the PBF system ("Governor's Request").</i>																										
TITLE	Statewide Outreach – Teacher and Student Training \$330,975 3 FTEs All-Program Support: HR and IT Services \$125,500 1 FTE <i>Provide a brief, descriptive title for this request.</i>																										
AMOUNT	\$456,475 <i>What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.</i>																										
ENABLING AUTHORITY	GSSM Enabling Legislation – economic development for S.C. through raising standards, academic and professional achievement, GSSM Board of Trustees priority. <i>What specific 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? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.</i>																										
FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply: <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 30px; text-align: center;"><input type="checkbox"/></td><td>(Base Adjustment) Allocation of statewide employee benefits.</td></tr> <tr><td style="text-align: center;"><input checked="" type="checkbox"/></td><td>(Base Adjustment) Realignment within existing programs and lines.</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>(Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i></td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>IT Technology/Security related</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Consulted DTO during development</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Related to a Non-Recurring request – If so, Decision Package # _____</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Change in cost of providing current services to existing program audience.</td></tr> <tr><td style="text-align: center;"><input checked="" type="checkbox"/></td><td>Change in case load / enrollment under existing program guidelines.</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Non-mandated change in eligibility / enrollment for existing program.</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Non-mandated program change in service levels or areas.</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Proposed establishment of a new program or initiative.</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Loss of federal or other external financial support for existing program.</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Exhaustion of fund balances previously used to support program.</td></tr> </table>	<input type="checkbox"/>	(Base Adjustment) Allocation of statewide employee benefits.	<input checked="" type="checkbox"/>	(Base Adjustment) Realignment within existing programs and lines.	<input type="checkbox"/>	(Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>	<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, Decision Package # _____	<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.
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RECIPIENTS OF FUNDS	-Advanced Education Programs Statewide: -Master Teachers and Program Coordinators, contracted course delivery, technology for school district partners and virtual technology support systems. -Provide Human Resource support required for growth management and assist with cost-of-compliance of regulations such as Fair Labor Standards Act (FLSA) new regulations relating to overtime classifications and management.																										

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	- Contracted software and web development and acquisition, registration and student care systems for participating school district partners.
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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?

ACCOUNTABILITY OF FUNDS	<p>Funding request supports all priority sections listed in the Accountability Report</p> <ul style="list-style-type: none"> -Academics -Life in Residence -Outreach
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	Not available without reducing hallmark "excellence" of existing GSSM programs.
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	<p>S.C. STEM Businesses have and continue to promote and underwrite certain GSSM Outreach activities which this decision will support and enhance. For example, Businesses have spurred the creation and supported GSSM's Accelerate Engineering Program and other outreach programs with over \$1,500,000 in funding commitments over the past four years - piloting program through "proof of concept."</p> <p>-Partner districts provide "bricks and mortar," teaching spaces, support IT technology for remote classes, teacher training and student live support including personnel for advising and class facilitation.</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

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FUNDING ALTERNATIVES	<p>A) As detailed above, private funding often supports the initial program design and implementation, or on-going student scholarships to help participation in their area(s).</p> <p>B) Part of GSSM's mission is to raise academic standards Statewide – and we have created a “pipeline” from 7th-12th grade of advanced outreach programs. Fund balances have, for the past two years, underwritten much of this request, but we cannot continue to apply non-recurring funds to recurring sustainable base efforts.</p>
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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>Outreach instruction request is critical to support the Center of Outreach- During the 2015-2016 academic year, which included summer 2016, the Center for Science Education and Outreach team impacted students, teachers, and parents through a variety of on-campus and off-campus STEM educational offerings, some of which included summer camps for students; professional development workshops for teachers; interactive STEM exhibits like the Columbia Urban League STEAM Festival or the Charleston STEM Festival; and onsite STEM days for elementary and middle school students.</p> <p>These Center of Outreach portfolio of offerings are variety of exemplary inquiry-based on-campus and off-campus STEM educational experiences that engage the students and teachers in the current real-world content, learning technologies, and pedagogical practices. The current portfolio of offerings includes GoSciTech, CREATEng, iTEAMS Xtreme, iTEAMS Xtreme Next Generation, ENGAGE, Virtual Algebra II Honors, and PASE. Virtual Algebra II Honors is our newest initiative that is designed to increase the number of students in partner school districts who are prepared to take advanced mathematics courses and succeed in unique academic opportunities such as the GSSM Accelerate or GSSM Residential.</p> <p>With GSSM reaching capacity in the number of students it can enroll, the Center for Outreach has had to expand significantly the number of summer research opportunities for GSSM residential students and the diversity of these research placements. In summer 2016, a total of 144 research placements were made. This number of research placements was a first for GSSM and a significant milestone in the school's history.</p> <p>HR Position Impact: Growth and compliance issues require these services. GSSM has more than doubled Residential students and staff over the past four years. We have also more than doubled Outreach Programs.</p> <p>-New Federal regulation, via the Fair Labor Standard Act concerning overtime rules, requires additional resources to manage and comply.</p> <p>Impact: Increase South Carolina's economic growth by raising academic standards across the State –</p> <p>-Support students throughout South Carolina to take and master challenging academic courses required for College and Industry success</p>
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	<p>-Support in-state students, 7-12th grades, for success in STEM.</p> <p>IMPACT: Admissions - Improve ability to recruit students for GSSM programs electronically, and especially by simplifying online applications for technically disadvantaged families by reducing complexity of current system. Streamline recruiting processes, and improve communication of the status of the many items required for admissions (application, scores, grades, recommendations, essays).</p> <p>IMPACT: Virtual desktop managed services – GSSM provides 130+ students across the state with an integrated software and work environment including advanced features like MATLAB and Solidworks that they can access in class and on personal devices at home. Management of this service is outsourced using a managed services contract.</p> <p>IMPACT: Outreach –Scalable management systems for rapidly expanding programs on campus and across the state, including payment and funds tracking, staffing, curricular support, medical support, and facilities scheduling.</p> <p>IMPACT: Communications and relationship management – Improved web presence that expands on marketing structure to also provide portals for new students, parents, and partners.</p> <p>Admissions software: \$14,000 Outreach software/hosting: \$7,000 Web hosting: \$10,000 Virtual desktop managed services: \$17,000</p> <p>We expect Accelerate to double or more in the next three to five years which means, we are doubling the number of instructors and classrooms; therefore, we need the construction of more video capable classrooms. Also needed, are larger instructional places for project based learning, as is, emphasized in during the summer camp and school year activities. We need more capacities on campus to support live Science laboratories as the Accelerate program grows.</p>
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

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METHOD OF CALCULATION	Standard planning format: based on pervious ranges of recruitment & hiring. Variations depend on credentials (Masters or Ph.D. for instructors) and years of experience.								
	GSSM Recurring Request 2017-18 Item Description	Qty.	Salary Each	Fringe Each	Subtotal Personnel Each	Operating	Total Pers & Operating	FTEs	
	1 Outreach Teacher/Coordinator	2	\$ 57,500	\$ 17,825	\$ 75,325	\$ 10,000	\$ 170,650	2	
	Outreach Teacher/Coordinator	1	\$ 57,500	\$ 17,825	\$ 75,325	\$ 10,000	\$ 85,325	1	
	Outreach Operating funds Teacher/Student Training					\$ 50,000	\$ 75,000		
			\$ 115,000	\$ 35,650	\$ 150,650	\$ 20,000	\$ 330,975	\$ 3	
	2 HR Specialist/Director: Required to meet Growth Demands	1	\$ 50,000	\$ 15,500	\$ 65,500	\$ 10,000	\$ 75,500	1	
	IT Program Support								
	3 Lease/Replacement of IT Services Web-based critical systems have grown, need annual renewal Supports Security cost of compliance					\$ 50,000	50,000.00	-	
	Totals Recurring		165,000.00	51,150.00	216,150.00	80,000.00	456,475.00	4.00	

How was the amount of the request calculated? List the per unit or per FTE costs of implementation. 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	<p>Future maintenance obligations: Minimal – any standard employee raises.</p> <p>Future benefits: even greater return on investment from GSSM programs, to include growth in teachers and students served in advanced STEM instruction.</p> <p>GSSM will be better positioned to explain and promote its opportunities to communities across the state.</p> <p>Outreach programs will be able to scale up to cover more communities and school districts with less administrative overhead.</p>
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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	<p>Would delay or prevent expansion to additional districts, schools and students across state asking for program.</p> <p>We would seek to maintain current level and commitments to students, at least temporarily. The Outreach Instructional Personnel are of equal priority to the Human Resource support request.</p>
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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 2017-18? Please be specific.

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INTENDED IMPACT	<p>Support South Carolina's economic growth by continuing to increase Statewide academic achievement.</p> <p>-Support students throughout South Carolina to take challenging academic courses as preparation for college and career success.</p> <p>-Support in-state University programs in STEM – providing higher qualified in-state students entering STEM University programs.</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>GSSM uses many metrics for program evaluation to include # of participants, GPA, partner participants for school districts (# and distribution), University partners, business support/involvement, graduates pursuing STEM academics and careers - in-state & success rate in college.</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	11685 <i>Provide the decision package number issued by the PBF system ("Governor's Request").</i>														
TITLE	GSSM Statewide Outreach/Engineering Center Facility <i>Provide a brief, descriptive title for this request.</i>														
AMOUNT	\$9,500,000. GSSM is obtaining an Engineering Cost Estimate, estimated available in January 2017. <i>How much is requested for this project in FY 2017-18?</i>														
BUDGET PROGRAM	State Budget 2016-2017, Part I, Education, Section IX. GOVERNORS SCH SCIENCE & MATH. Plus, 2016-2017 State Budget, Capital Reserve authorized for \$471,900 for A&E Services. <i>Identify the associated budget program(s) by name and budget section.</i>														
FACTORS ASSOCIATED WITH THE REQUEST	<div style="border: 1px solid black; padding: 5px;"> Mark "X" for all that apply: <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30px; text-align: center;"><input checked="" type="checkbox"/></td><td>IT Technology/Security related</td></tr> <tr> <td style="text-align: center;"><input type="checkbox"/></td><td>Consulted DTO during development - Will through A&E Programming and Design</td></tr> <tr> <td style="text-align: center;"><input type="checkbox"/></td><td>Related to a Recurring request – If so, Decision Package # _____</td></tr> <tr> <td style="text-align: center;"><input checked="" type="checkbox"/></td><td>Capital Request</td></tr> <tr> <td style="text-align: center;"><input checked="" type="checkbox"/></td><td>Included in CPIP – If so, CPIP Priority # ____1____</td></tr> <tr> <td style="text-align: center;"><input type="checkbox"/></td><td>Non-recurring request for funding</td></tr> <tr> <td style="text-align: center;"><input type="checkbox"/></td><td>Non-recurring request for authorization to spend existing cash/revenue</td></tr> </table> </div>	<input checked="" type="checkbox"/>	IT Technology/Security related	<input type="checkbox"/>	Consulted DTO during development - Will through A&E Programming and Design	<input type="checkbox"/>	Related to a Recurring request – If so, Decision Package # _____	<input checked="" type="checkbox"/>	Capital Request	<input checked="" type="checkbox"/>	Included in CPIP – If so, CPIP Priority # ____1____	<input type="checkbox"/>	Non-recurring request for funding	<input type="checkbox"/>	Non-recurring request for authorization to spend existing cash/revenue
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<input type="checkbox"/>	Non-recurring request for funding														
<input type="checkbox"/>	Non-recurring request for authorization to spend existing cash/revenue														
SUMMARY	<p>GSSM has extensive Residential AND Statewide Outreach Programs. All programs advance academic achievement for participants – students and teachers.</p> <p>GSSM has more than doubled Statewide outreach impacts over the past several years</p> <p>With the current and projected growth of exceptional statewide outreach programs, plus living and learning during residential growth, GSSM has identified additional facilities needed to include:</p> <ul style="list-style-type: none"> -Auditorium with 600 seats -Outreach/Engineering Space -Offices -Virtual/Blended Classrooms -Labs - Specialized Engineering Areas 														

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Year-round research labs

- Piloted year-round research for students in 2015-2016 by offering two semester courses
- Six new students are enrolled this fall and beginning the two course sequence
- We currently use existing teaching labs for the student research
- As the course enrollment continues to increase as well as diversify in the areas of research (biological research has been the primary focus thus far), the teaching lab space will not be adequate
- The equipment needed to complete real scientific research is also posing a challenge on where to install it for practical use and for safety

Residential Engineering classroom and lab space

- In 2014-2015, we introduced two engineering courses to the residential curriculum
- GSSM now offers five courses, four of them with two-hour labs in addition to the class time
- For the spring 2016 semester, we converted a language lab space to an engineering classroom with work tables
- We have quickly outgrown the newly reallocated engineering classroom space as a teaching, creating and storage space

GSSM, due to outreach demand, requires an Outreach/Engineering Center Building, to include engineering space, virtual and blended classrooms to reach every school district in South Carolina, classrooms and laboratories to meet demand for outreach/teacher training through GSSM's growing outreach programs.

Also, GSSM has never had an auditorium, instead converting our gymnasium for such use, and then re-arranging gym for sports and exercise. To be a fully-functional year-round Education Resource Center, GSSM needs the additional teaching spaces and a 600-seat auditorium, both to serve our expanded residential student body and meet the needs of outreach education.

Current Facility is in excellent condition, and is serving our residential engineering student-body - now at full capacity - well.

We have more than doubled our Statewide Outreach Educational Programs over the past several years - to include Accelerate Engineering, iTeams, PASE (Teacher Development), GoSciTech and other rigorous academic-centered programs.

These outreach programs serve students and teachers from across South Carolina and have been developed with our Educational Partners to include GOOGLE, BOEING, SONOCO, GE, BMW, MUSC, CLEMSON, USC, CITADEL, S.C. STATE and many other industry and higher educational entities.

Provide a summary of the project and explain why it is necessary. If the request is

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related to information security or information technology, explain its relationship to the agency's security or technology plan.

CLASSIFICATION OF FUNDS	It is part of a capital project. GSSM CIP submitted April 2016, and #1 Priority.
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Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CIP (please include CIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS	GSSM Outreach programs are supported by S.C. Businesses, fees and partner (school) resources. We anticipate significant private funds above construction basic costs.
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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	None – GSSM has no taxing or revenue stream authority to capitalize any facility.
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What other possible funding sources were considered?

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

OTHER APPROVALS	The legislature authorized \$471,900 in funds beginning in 2016-2017 FY, for Architectural and Engineering services, to include programming and an Engineering Estimate to present refined cost numbers in January 2017. GSSM submitted the CIP in August 2016 and anticipated A-1 approval in September 2016.
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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, BCB, etc.)

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FORM E – 3% GENERAL FUND REDUCTION

DECISION PACKAGE	
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Agency General Fund Reduction Analysis
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Provide a brief, descriptive title for this request.

AMOUNT	<div style="display: flex; justify-content: space-between;"> <div>State Recurring 3% Reduction Plan</div> <div style="text-align: right;"> \$ 12,013,748 \$ 360,412 </div> </div>
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What is the General Fund reduction amount (minimum based on the FY 2016-17 recurring appropriations)? This amount should correspond to the decision package's total in PBF.

METHOD OF CALCULATION	2016-2017 State Budget - Authorization Total State Base Funds 3% of above = reduction plan amount.
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Describe the method of calculation for determining the reduction in General Funds.

ASSOCIATED FTE REDUCTIONS	To Be Determined, possible 1 to 4.
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How many FTEs would be reduced in association with this General Fund reduction?

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PROGRAM/ACTIVITY IMPACT	<p>GSSM's plan calls for a 3% reduction across all functional levels and line-item assignments to achieve the reduction target.</p> <p>GSSM has Four major functional areas – all relate to “excellence” for our program services:</p> <ol style="list-style-type: none"> 1) Academics 2) Life in Residence 3) Outreach 4) Administration <p>However, with most of our funds in personnel, we could see up to a 7.48 percent reduction in operating costs for departments – if priority was to maintain staffing levels.</p> <p><i>What programs or activities are supported by the General Funds identified?</i></p>
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SUMMARY	<p>GSSM undertakes “what if” scenarios about upcoming economic impacts – to include reductions.</p> <p>Our “plan” would first be to assign and assess an across-the-board 3% reduction – and weigh impacts on students, making adjustments as required to ensure priority services are maintained.</p>
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Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations.

Flexibility in types of educational programs would be reduced – for example certain advance Science Labs may be curtailed. In addition, a reduction in “adding” students, especially in Statewide Outreach services could be a reality – whereby if a program had a capacity for 25 students, the program instructor may accept up to 30 as demand dictates. A reduction in base funding for materials could impact the flexibility to add students.

Certain independent specialized STEM modules and/or classes may be cancelled or postponed until the next fiscal year. While impacting a small number of students, these types of advanced courses are a hallmark of GSSM’s wide range of advanced curriculum offerings.

We also foresee reducing administrative support to programs, either reducing capacity to provide reports and assessments “in-depth” or delaying such reports. We would not try to assign such reporting duties to teachers – preferring them to focus on teaching as they are doing now.