

<b>AGENCY NAME:</b>	<b>SC Governor's School for the Arts and Humanities (SCGSAH)</b>		
<b>AGENCY CODE:</b>	<b>H630</b>	<b>SECTION:</b>	<b>1</b>



## Fiscal Year 2017-18 Agency Budget Plan

### FORM A – SUMMARY

**RECURRING FUNDS  
(FORM B  
DECISION PACKAGES)**

<b>My agency is submitting the following recurring decision packages listed in <u>priority order</u> (Form B):</b>	
<b>For FY 2017-18, my agency is (mark "X"):</b>	
<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)**

<b>My agency is submitting the following one-time decision packages listed in <u>priority order</u> (Form C):</b>	
<b>For FY 2017-18, my agency is (mark "X"):</b>	
<input checked="" type="checkbox"/>	Requesting capital and/or non-recurring funds.
<input type="checkbox"/>	Not requesting capital and/or non-recurring funds.

**PROVISOS  
(FORM D)**

<b>For FY 2017-18, my agency is (mark "X"):</b>	
<input type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).
<input checked="" type="checkbox"/>	Not requesting any proviso changes.

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

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
<b>PRIMARY CONTACT:</b>	John J. Warner	864 282 3738	johnwarner@scgsah.org
<b>SECONDARY CONTACT:</b>	Dr. Cedric L. Adderley	864 282 3785	cadderley@scgsah.org

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>
<b>SIGN/DATE:</b>	9/27/16	
<b>TYPE/PRINT NAME:</b>	Dr. Cedric L. Adderley	Richard D. Elliott

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

<b>AGENCY NAME:</b>	<b>SC Governor’s School for the Arts and Humanities (SCGSAH)</b>		
<b>AGENCY CODE:</b>	<b>H630</b>	<b>SECTION:</b>	<b>1</b>

**FORM B – PROGRAM REVISION REQUEST**

<b>DECISION PACKAGE</b>	<b>11661</b>
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*Provide the decision package number issued by the PBF system (“Governor’s Request”).*

<b>TITLE</b>	<b>Male Dance Teacher position</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$80,400 plus one Unclassified FTE position</b>
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*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.*

<b>ENABLING AUTHORITY</b>	SC Code of Laws, Title 59 – Education, Chapter 50, South Carolina Governor’s School for the Arts and Humanities
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*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.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b>
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input 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 checked="" type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
<input type="checkbox"/> Loss of federal or other external financial support for existing program.	
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

<b>RECIPIENTS OF FUNDS</b>	Dance teacher, SCGSAH full-time faculty, salary and fringe benefits
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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?*

<b>AGENCY NAME:</b>	<b>SC Governor's School for the Arts and Humanities (SCGSAH)</b>		
<b>AGENCY CODE:</b>	<b>H630</b>	<b>SECTION:</b>	<b>1</b>

<b>ACCOUNTABILITY OF FUNDS</b>	<p>1.1 Validate that curricula remain aligned with current trends and expectations for post-secondary education and training; 1.1.4 Develop new curricular and programming options to meet student needs</p>
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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?*

<b>POTENTIAL OFFSETS</b>	<p>None identified</p>
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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).*

<b>MATCHING FUNDS</b>	<p>None</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.*

<b>FUNDING ALTERNATIVES</b>	<p>None. This is a state FTE position. No other funding sources are available.</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.*

<b>AGENCY NAME:</b>	<b>SC Governor's School for the Arts and Humanities (SCGSAH)</b>		
<b>AGENCY CODE:</b>	<b>H630</b>	<b>SECTION:</b>	<b>1</b>

<b>SUMMARY</b>	<p>In order to support the specialized needs of male dancers, the dance department needs a teacher devoted to the unique training needs for young men. Because our male dancers typically do not have the same level of training as the female dancers that enter our program, individualized classes are also essential to provide safe and effective training geared to the appropriate level. Recruiting young men into the dance program has been an ongoing challenge. By adding a teacher that specializes in the needs of male dancers, we believe that we will be able to attract more males into the department, which strengthens the program as a whole by expanding the range of repertoire opportunities for all dancers. Additionally, the department has plans to develop outreach programming that includes a middle school strand for career opportunities in dance. The faculty member in this position would play a vital role in that outreach, which would strengthen the message that dance is a viable career opportunity for both men and women.</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.*

<b>METHOD OF CALCULATION</b>	<p>Salary (consistent with Greenville County teacher scale): \$60,000  Employer contribution to benefits at 34%: \$20,400  Total: \$80,400</p>
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*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?*

<b>FUTURE IMPACT</b>	<p>No maintenance-of-effort or other obligations anticipated.</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?*

<b>AGENCY NAME:</b>	<b>SC Governor's School for the Arts and Humanities (SCGSAH)</b>		
<b>AGENCY CODE:</b>	<b>H630</b>	<b>SECTION:</b>	<b>1</b>

<b>PRIORITIZATION</b>	If funds not available, defer this request
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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.*

<b>INTENDED IMPACT</b>	By adding a teacher that specializes in the needs of male dancers, we believe that we will be able to attract more males into the department, which strengthens the program as a whole by expanding the range of repertoire opportunities for all dancers. Additionally, the department has plans to develop outreach programming that includes a middle school strand for career opportunities in dance. The faculty member in this position would play a vital role in that outreach, which would strengthen the message that dance is a viable career opportunity for both men and women.
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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?*

<b>PROGRAM EVALUATION</b>	Performance measures include the number of male dancer applicants, male dancer achievement in local and national competitions, graduation and placement of male dancers in post-secondary and professional dance programs.
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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 B – PROGRAM REVISION REQUEST**

<b>DECISION PACKAGE</b>	<b>11726</b>
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*Provide the decision package number issued by the PBF system (“Governor’s Request”).*

<b>TITLE</b>	<b>Drama Teacher position</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$80,400 plus one Unclassified FTE position</b>
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*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.*

<b>ENABLING AUTHORITY</b>	SC Code of Laws, Title 59 – Education, Chapter 50, South Carolina Governor’s School for the Arts and Humanities
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*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.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b>
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input 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 checked="" type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
<input type="checkbox"/> Loss of federal or other external financial support for existing program.	
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

<b>RECIPIENTS OF FUNDS</b>	Drama teacher, SCGSAH full-time faculty, salary and fringe benefits
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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?*

<b>AGENCY NAME:</b>	<b>SC Governor's School for the Arts and Humanities (SCGSAH)</b>		
<b>AGENCY CODE:</b>	<b>H630</b>	<b>SECTION:</b>	<b>1</b>

<b>ACCOUNTABILITY OF FUNDS</b>	<p>1.1 Validate that curricula remain aligned with current trends and expectations for post-secondary education and training; 1.1.4 Develop new curricular and programming options to meet student needs</p>
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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?*

<b>POTENTIAL OFFSETS</b>	<p>None</p>
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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).*

<b>MATCHING FUNDS</b>	<p>None</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.*

<b>FUNDING ALTERNATIVES</b>	<p>None. This is a state FTE position. No other funding sources are available.</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.*

<b>AGENCY NAME:</b>	<b>SC Governor's School for the Arts and Humanities (SCGSAH)</b>		
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<b>SUMMARY</b>	<p>The drama department has been operating with one less full-time faculty than prior to the budget cuts that affected the school and our state eight years ago. Current staffing levels have been supplemented with adjunct faculty assistance, but this has created ongoing scheduling and staffing challenges and an inconsistent experience for students. In order to maintain the strong success that this department has demonstrated in terms of post-secondary acceptances and alumni accomplishments, the department needs the commitment of a full-time faculty member to provide consistent training and to meet the needs of an increasingly diversified curriculum. While the drama program is built upon a firm foundation of classical acting training, premier post-secondary institutions increasingly expect students to have well-rounded backgrounds that include fundamental elements of voice and dance training. Our plans call for expanding this area of the drama department curriculum. By providing consistent training over their two-year course of study, students will be well prepared for the rigors of auditions and the next level of success beyond SCGSAH.</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.*

<b>METHOD OF CALCULATION</b>	<p>Salary (consistent with Greenville County teacher scale): \$60,000  Employer contribution to benefits at 34%: \$20,400  Total: \$80,400</p>
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*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?*

<b>FUTURE IMPACT</b>	<p>No maintenance-of-effort or other obligations anticipated.</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?*

<b>AGENCY NAME:</b>	<b>SC Governor's School for the Arts and Humanities (SCGSAH)</b>		
<b>AGENCY CODE:</b>	<b>H630</b>	<b>SECTION:</b>	<b>1</b>

<b>PRIORITIZATION</b>	<p>If funds are not available, defer this 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.*

<b>INTENDED IMPACT</b>	<p>The SCGSAH drama department would have a full-time faculty member providing consistent training and meet the needs of an increasingly diversified curriculum. These needs are currently being addressed with part-time and adjunct faculty with difficult scheduling and mixed results. Premier post-secondary institutions increasingly expect students to have well-rounded backgrounds that include fundamental elements of voice and dance training. Our plans call for expanding this area of the drama department curriculum with the additional drama teacher.</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?*

<b>PROGRAM EVALUATION</b>	<p>Provide consistent training over their two-year course of study and better prepare students for the rigors of auditions and the next level of success beyond SCGSAH. Performance measures include admissions to post-secondary drama programs and universities and success in professional employment in drama and musical theatre.</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?*

<b>AGENCY NAME:</b>	<b>SC Governor’s School for the Arts and Humanities (SCGSAH)</b>		
<b>AGENCY CODE:</b>	<b>H630</b>	<b>SECTION:</b>	<b>1</b>

**FORM B – PROGRAM REVISION REQUEST**

<b>DECISION PACKAGE</b>	<b>11664</b>
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*Provide the decision package number issued by the PBF system (“Governor’s Request”).*

<b>TITLE</b>	<b>Desktop and Mobile Computing Device Leases</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$128,000</b>
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*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.*

<b>ENABLING AUTHORITY</b>	SC Code of Laws, Title 59 – Education, Chapter 50, South Carolina Governor’s School for the Arts and Humanities
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*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.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b>
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input 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 checked="" type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # _____
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
<input type="checkbox"/> Loss of federal or other external financial support for existing program.	
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

<b>RECIPIENTS OF FUNDS</b>	Desktop and mobile computing device leasing entity, on state contract.
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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?*

<b>AGENCY NAME:</b>	<b>SC Governor's School for the Arts and Humanities (SCGSAH)</b>		
<b>AGENCY CODE:</b>	<b>H630</b>	<b>SECTION:</b>	<b>1</b>

<b>ACCOUNTABILITY OF FUNDS</b>	<p>3.2 Implement long-range maintenance/replacement plan for equipment and technology. This request replaces outdated computer equipment.</p>
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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?*

<b>POTENTIAL OFFSETS</b>	<p>None – our present mobile computing devices are four years old and desktop computers to be replaced are six to seven years old.</p>
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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).*

<b>MATCHING FUNDS</b>	<p>None</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.*

<b>FUNDING ALTERNATIVES</b>	<p>No other funds are available for this request. SCGSAH considered purchase of the devices and computers and decided that leasing was more cost effective and desirable.</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.*

<b>AGENCY NAME:</b>	<b>SC Governor's School for the Arts and Humanities (SCGSAH)</b>		
<b>AGENCY CODE:</b>	<b>H630</b>	<b>SECTION:</b>	<b>1</b>

<b>SUMMARY</b>	<p>Mobile computing devices (iPads) and desktop computers have become an integral component of the academic and arts and humanities curricula. Up-to-date instruction in the use and employment of these devices is now critical to preparing our students for post-secondary education and also productive and current careers in arts, technology and business. All students, faculty and many staff members at SCGSAH use school-supplied iPads. There are approximately 330 such devices in use on campus. These iPads have useful equipment and technical life of about three years. The current iPads were put into use in 2012 and have reached the end of their useful life. SCGSAH will replace these mobile computing devices in FY 2017.</p> <p>In the FY 2017 appropriations, SCGSAH received \$85,000 in non-recurring funding for the first year of a three-year lease for these mobile computing devices. \$85,000 of this request is for recurring funding for this lease and continued funding to lease follow-on devices.</p> <p>SCGSAH has approximately 150 desktop computers that are six or seven years old, and well past their useful life. These will be replaced with leased desktop computers on four-year leases at \$43,000 per year.</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.*

<b>METHOD OF CALCULATION</b>	<p>Leasing 330 mobile computing devices (iPads): \$85,000 per year for a three-year lease  Leasing 150 desktop computers: \$43,000 per year for a four-year lease  Total: \$128,000 annually</p>
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*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?*

<b>FUTURE IMPACT</b>	<p>No anticipated additional maintenance-of-effort costs. The computers and devices are replacements for the analogous equipment now in use.</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?*

<b>AGENCY NAME:</b>	<b>SC Governor's School for the Arts and Humanities (SCGSAH)</b>		
<b>AGENCY CODE:</b>	<b>H630</b>	<b>SECTION:</b>	<b>1</b>

<b>PRIORITIZATION</b>	<p>For the mobile computing devices, since the existing mobile computing devices will be unusable and this request is for ongoing lease payments for a lease that is executed in FY 2017, other programs would be cut. SCGSAH would attempt to maintain existing desktops. Some of the existing desktops will fail and need to be replaced by funds from other programs.</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.*

<b>INTENDED IMPACT</b>	<p>Computing devices capable of accommodating the latest software will allow SCGSAH to use the most up-to-date technology and teaching applications both for in-class use and for use by the students out of class in academics and art areas. Technology is an integral and ongoing component of the education experience.</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?*

<b>PROGRAM EVALUATION</b>	<p>Effectiveness of up-to-date computing devices will be evaluated by the educational and artistic applications offered and used, by the increased use of classroom technology with which these devices will connect and the number and availability of a variety of functioning and current applications capable devices.</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?*

<b>AGENCY NAME:</b>	<b>SC Governor’s School for the Arts and Humanities (SCGSAH)</b>		
<b>AGENCY CODE:</b>	<b>H630</b>	<b>SECTION:</b>	<b>1</b>

**FORM B – PROGRAM REVISION REQUEST**

<b>DECISION PACKAGE</b>	<b>11643</b>
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*Provide the decision package number issued by the PBF system (“Governor’s Request”).*

<b>TITLE</b>	<b>Increased Recurring Funds for Teacher Salary Step Increases</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$109,800</b>
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*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.*

<b>ENABLING AUTHORITY</b>	SC Code of Laws, Title 59 – Education, Chapter 50, South Carolina Governor’s School for the Arts and Humanities
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*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.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b>
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input 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 checked="" type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
	<input type="checkbox"/> Loss of federal or other external financial support for existing program.
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

<b>RECIPIENTS OF FUNDS</b>	SCGSAH Faculty, salary and benefits
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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?*

<b>AGENCY NAME:</b>	<b>SC Governor's School for the Arts and Humanities (SCGSAH)</b>		
<b>AGENCY CODE:</b>	<b>H630</b>	<b>SECTION:</b>	<b>1</b>

<b>ACCOUNTABILITY OF FUNDS</b>	<p>1.1 Validate that curricula remain aligned with current trends and expectations for post-secondary education and training; 1.1.4 Develop new curricular and programming options to meet student needs. This request insures that we comply with the applicable provisos and also retain well qualified faculty.</p>
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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?*

<b>POTENTIAL OFFSETS</b>	<p>The teacher step increases consistent with Greenville County teacher pay schedules are mandated by proviso.</p>
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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).*

<b>MATCHING FUNDS</b>	<p>None</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.*

<b>FUNDING ALTERNATIVES</b>	<p>None, the positions affected are full time state FTE positions that are funded by general fund appropriations.</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.*

<b>AGENCY NAME:</b>	<b>SC Governor's School for the Arts and Humanities (SCGSAH)</b>		
<b>AGENCY CODE:</b>	<b>H630</b>	<b>SECTION:</b>	<b>1</b>

<b>SUMMARY</b>	<p>Proviso 1A.4 (FY 2017 numbering) directs SCGSAH (and other special schools) to adjust the pay of all instructional personnel to the appropriate salary provided by the salary schedules of the school district in which the agency is located. Greenville County teacher salary schedules include a step increase of approximately 2% for every year of additional experience. Consistently, every year, 97% - 98% of SCGSAH instructional personnel return. SCGSAH has virtually no turnover. The 2% step salary increase results in 2% increase in instructional personnel salary and benefits every year. SCGSAH is requesting a base increase in instructional personnel salaries and benefits to provide funds for the FY 2017 and FY 2018 step increase in the teacher salaries schedule for SCGSAH faculty.</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.*

<b>METHOD OF CALCULATION</b>	<p>SCGSAH instructional personnel salaries FY 2016 and 2017: approx. \$2,250,000  2% step increase: \$45,000 per year – total \$90,000  Plus 22% marginal employer contribution for benefits: \$19,800  Total: \$109,800</p>
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*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?*

<b>FUTURE IMPACT</b>	<p>No additional maintenance-of-effort obligations. However, with continued very low or negligible turnover of the SCGSAH faculty, a similar recurring funding need may be included in future budget requests.</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?*

<b>AGENCY NAME:</b>	<b>SC Governor's School for the Arts and Humanities (SCGSAH)</b>		
<b>AGENCY CODE:</b>	<b>H630</b>	<b>SECTION:</b>	<b>1</b>

<b>PRIORITIZATION</b>	<p>Since SCGSAH faculty salaries are mandated to match the Greenville County teacher schedule, these step increases must be paid. If this additional funding request is not included in the FY 2018 appropriation, funding for other SCGSAH programs will be reduced.</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.*

<b>INTENDED IMPACT</b>	<p>Continued excellent academic and pre-professional instruction and experience for our students by maintain a well-qualified and sufficiently staffed faculty.</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?*

<b>PROGRAM EVALUATION</b>	<p>Providing for a well-qualified faculty in sufficient number will insure the continued excellence in academic and arts instruction. Any diminishment of the faculty resource would result cause concomitant reduction in the quality of instruction.</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?*

<b>AGENCY NAME:</b>	<b>SC Governor’s School for the Arts and Humanities (SCGSAH)</b>		
<b>AGENCY CODE:</b>	<b>H630</b>	<b>SECTION:</b>	<b>1</b>

**FORM B – PROGRAM REVISION REQUEST**

<b>DECISION PACKAGE</b>	<b>11667</b>
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*Provide the decision package number issued by the PBF system (“Governor’s Request”).*

<b>TITLE</b>	<b>Production Manager II position</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$62,980 plus one Classified FTE position</b>
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*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.*

<b>ENABLING AUTHORITY</b>	SC Code of Laws, Title 59 – Education, Chapter 50, South Carolina Governor’s School for the Arts and Humanities
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*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.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b>
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input 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 checked="" type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
<input type="checkbox"/> Loss of federal or other external financial support for existing program.	
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

<b>RECIPIENTS OF FUNDS</b>	SCGSAH staff, salary and benefits
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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?*

<b>AGENCY NAME:</b>	<b>SC Governor's School for the Arts and Humanities (SCGSAH)</b>		
<b>AGENCY CODE:</b>	<b>H630</b>	<b>SECTION:</b>	<b>1</b>

<b>ACCOUNTABILITY OF FUNDS</b>	<p>1.1 Validate that curricula remain aligned with current trends and expectations for post-secondary education and training; 1.1.4 Develop new curricular and programming options to meet student needs. This request will provide adequate production capabilities for our dance, drama and music departments.</p>
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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?*

<b>POTENTIAL OFFSETS</b>	<p>None</p>
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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).*

<b>MATCHING FUNDS</b>	<p>None available</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.*

<b>FUNDING ALTERNATIVES</b>	<p>None. This is a state FTE position. No other funding sources are available.</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.*

<b>AGENCY NAME:</b>	<b>SC Governor's School for the Arts and Humanities (SCGSAH)</b>		
<b>AGENCY CODE:</b>	<b>H630</b>	<b>SECTION:</b>	<b>1</b>

<b>SUMMARY</b>	<p>The SCGSAH maintains an active performance calendar that necessitates the involvement of a production manager that can accommodate a range of needs across all departments. The production manager is expected to contribute directly to production by providing specialized skills in set design and construction, as well as hiring and managing temporary personnel to handle other specialized production needs. The production manager is also responsible for overseeing the recording and editing needs for music and dance departments, as well as audio and visual needs for the various events on campus that occur throughout the year. With the introduction of livestreaming, these needs have increased over the last year and will continue to grow. Additionally, upgrades to the Fluor Dance Studio have allowed us to expand performance opportunities on campus for the dance department, which requires additional production expertise to design and implement lighting and staging for these events. Currently, the school functions with one full-time employee in a Production Manager I position. SCGSAH operated with two full-time production personnel until budget cuts in 2008 forced the school to cut back in this area. We have attempted to meet production needs by hiring temporary personnel, but it is very difficult to find personnel with sufficient production expertise, especially as our needs have continued to grow. By adding a Production Manager II position, the school will be able to take a more comprehensive approach to meet production needs.</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.*

<b>METHOD OF CALCULATION</b>	<p>Salary (mid-point of salary band): \$47,000  Employer contribution to benefits at 34%: \$15,980  Total: \$62,980</p>
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*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?*

<b>FUTURE IMPACT</b>	<p>No maintenance-of-effort or other obligations anticipated.</p>
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*Will the state incur any maintenance-of-effort or other obligations by adopting this*

<b>AGENCY NAME:</b>	<b>SC Governor's School for the Arts and Humanities (SCGSAH)</b>		
<b>AGENCY CODE:</b>	<b>H630</b>	<b>SECTION:</b>	<b>1</b>

*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?*

<b>PRIORITIZATION</b>	If funds not available, defer this request.
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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.*

<b>INTENDED IMPACT</b>	Ability to meet production needs for both on and off-campus events in a professional and timely manner
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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?*

<b>PROGRAM EVALUATION</b>	Development and execution of production schedules and plans that meet the needs of the all arts department and of our outreach programs.
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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?*

<b>AGENCY NAME:</b>	<b>SC Governor’s School for the Arts and Humanities (SCGSAH)</b>		
<b>AGENCY CODE:</b>	<b>H630</b>	<b>SECTION:</b>	<b>1</b>

**FORM B – PROGRAM REVISION REQUEST**

<b>DECISION PACKAGE</b>	<b>11670</b>
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*Provide the decision package number issued by the PBF system (“Governor’s Request”).*

<b>TITLE</b>	<b>Registrar position</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$53,600 plus one Classified FTE position</b>
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*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.*

<b>ENABLING AUTHORITY</b>	SC Code of Laws, Title 59 – Education, Chapter 50, South Carolina Governor’s School for the Arts and Humanities
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*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.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b>
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input 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 checked="" type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
	<input type="checkbox"/> Loss of federal or other external financial support for existing program.
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

<b>RECIPIENTS OF FUNDS</b>	Funds would be received by the Registrar, full time FTE salary and fringe benefits.
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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?*

<b>AGENCY NAME:</b>	<b>SC Governor's School for the Arts and Humanities (SCGSAH)</b>		
<b>AGENCY CODE:</b>	<b>H630</b>	<b>SECTION:</b>	<b>1</b>

<b>ACCOUNTABILITY OF FUNDS</b>	<p>1.1 Validate that curricula remain aligned with current trends and expectations for post-secondary education and training; 1.1.3 Utilize feedback from college admissions, auditions, and portfolio review process. This request will provide adequate clerical and records in support of these objectives.</p>
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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?*

<b>POTENTIAL OFFSETS</b>	<p>None identified</p>
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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).*

<b>MATCHING FUNDS</b>	<p>None</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.*

<b>FUNDING ALTERNATIVES</b>	<p>None. This is a state FTE position. No other funding sources are available.</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.*

<b>AGENCY NAME:</b>	<b>SC Governor's School for the Arts and Humanities (SCGSAH)</b>		
<b>AGENCY CODE:</b>	<b>H630</b>	<b>SECTION:</b>	<b>1</b>

<b>SUMMARY</b>	<p>The registrar position at SCGSAH has been filled since 1999 with someone who came out of retirement and worked in a temporary position. This position will be vacated in June 2017. Because of the specialized skills and knowledge about school records required of a school official serving as registrar, the school will actively seek someone who currently holds a similar position or has experience in a similar position. Therefore, for the purposes of recruitment and retention, the position must be able to offer the benefits and stability associated with a permanent FTE position.</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.*

<b>METHOD OF CALCULATION</b>	<p>Salary: \$40,000 (estimate)  Employer contribution to benefits at 34%: \$13,600  Total: \$53,600</p>
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*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?*

<b>FUTURE IMPACT</b>	<p>No maintenance-of-effort or other obligations anticipated.</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?*

<b>AGENCY NAME:</b>	<b>SC Governor's School for the Arts and Humanities (SCGSAH)</b>		
<b>AGENCY CODE:</b>	<b>H630</b>	<b>SECTION:</b>	<b>1</b>

<b>PRIORITIZATION</b>	If funds not available, defer this request
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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.*

<b>INTENDED IMPACT</b>	This is an FTE replacement for a position currently staffed by a temporary employee. The position is necessary to continue adequate administration of student records and information.
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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?*

<b>PROGRAM EVALUATION</b>	Continued satisfactory administration of student records and information.
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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?*

<b>AGENCY NAME:</b>	<b>SC Governor’s School for the Arts and Humanities (SCGSAH)</b>		
<b>AGENCY CODE:</b>	<b>H630</b>	<b>SECTION:</b>	<b>1</b>

**FORM B – PROGRAM REVISION REQUEST**

<b>DECISION PACKAGE</b>	<b>11673</b>
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*Provide the decision package number issued by the PBF system (“Governor’s Request”).*

<b>TITLE</b>	<b>Director of Outreach and Engagement</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$80,400 plus one Classified FTE Position</b>
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*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.*

<b>ENABLING AUTHORITY</b>	SC Code of Laws, Title 59 – Education, Chapter 50, South Carolina Governor’s School for the Arts and Humanities
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*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.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b>
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input 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 checked="" type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input checked="" type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
<input type="checkbox"/> Loss of federal or other external financial support for existing program.	
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

<b>RECIPIENTS OF FUNDS</b>	Funds would be received by the Director of Outreach and Engagement, full time FTE salary and fringe benefits
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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?*

<b>AGENCY NAME:</b>	<b>SC Governor's School for the Arts and Humanities (SCGSAH)</b>		
<b>AGENCY CODE:</b>	<b>H630</b>	<b>SECTION:</b>	<b>1</b>

<b>ACCOUNTABILITY OF FUNDS</b>	<p>2.3 Enhance outreach efforts throughout the state; 2.3.1 Organize outreach performances in other areas of the state; 2.3.2 Provide support for presentations and workshops for teachers and students; 2.3.3 Continue to develop campus outreach offerings for teachers and students</p>
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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?*

<b>POTENTIAL OFFSETS</b>	<p>None</p>
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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).*

<b>MATCHING FUNDS</b>	<p>None</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.*

<b>FUNDING ALTERNATIVES</b>	<p>None. This is a state FTE position. No other funding sources are available.</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.*

<b>AGENCY NAME:</b>	<b>SC Governor's School for the Arts and Humanities (SCGSAH)</b>		
<b>AGENCY CODE:</b>	<b>H630</b>	<b>SECTION:</b>	<b>1</b>

<b>SUMMARY</b>	<p>Over the course of the last four years, Outreach has become a more significant component of the day-to-day operations of the Governor's School for the Arts and Humanities. It has grown from a part-time effort reaching a fraction of the population into a full-time initiative reaching 20 counties and nearly 18,000 participants during the last academic year. A new supervisory position is requested to oversee the continued focus on current needs of the existing partners throughout the state as well as growth in programming, collaborative instructional partnerships with schools, and both short- and long-term engagement opportunities that fulfill the Governor's School mission. This position will allow for the Outreach services to realize our full potential of serving additional counties in South Carolina and strengthen the networks for strategic growth in all components of the Outreach unit.</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.*

<b>METHOD OF CALCULATION</b>	<p>Salary: \$60,000  Employer contribution to benefits at 34%: \$20,400  Total: \$80,400</p>
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*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?*

<b>FUTURE IMPACT</b>	<p>No maintenance-of-effort or other obligations anticipated.</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?*

<b>AGENCY NAME:</b>	<b>SC Governor's School for the Arts and Humanities (SCGSAH)</b>		
<b>AGENCY CODE:</b>	<b>H630</b>	<b>SECTION:</b>	<b>1</b>

<b>PRIORITIZATION</b>	If funds are not available, defer this request.
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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.*

<b>INTENDED IMPACT</b>	The position will enhance programming and instructional partnerships throughout the state of South Carolina in support of the SCGSAH institutional mission. The immediate impact will be a significant increase of service to additional counties and continued annual increase of service to the state while strengthening our networks for strategic growth of the Outreach unit.
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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?*

<b>PROGRAM EVALUATION</b>	<p>Statewide outreach and engagements will be measured by the partnerships with other schools and entities across the state, the number and diversity of locations served and the number of constituents engaged.</p> <p>For outreach performances, effectiveness will be measured by the increased number of off-campus engagements, by the increased number of counties served by these engagements, and the number and quality of the performances.</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?*

<b>AGENCY NAME:</b>	<b>SC Governor’s School for the Arts and Humanities (SCGSAH)</b>		
<b>AGENCY CODE:</b>	<b>H630</b>	<b>SECTION:</b>	<b>1</b>

**FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST**

<b>DECISION PACKAGE</b>	<b>11688</b>
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*Provide the decision package number issued by the PBF system (“Governor’s Request”).*

<b>TITLE</b>	<b>SCGSAH Repave Parking Lot and Roads</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$235,000</b>
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*How much is requested for this project in FY 2017-18?*

<b>BUDGET PROGRAM</b>	<b>Section 1.XI. GOV SCHL FOR ARTS &amp; HUMANITIES</b>
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*Identify the associated budget program(s) by name and budget section.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b>
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Recurring request – If so, Decision Package # _____
	<input type="checkbox"/> Capital Request
	<input checked="" type="checkbox"/> Included in CPIP – If so, CPIP Priority # <u>4</u>
<input checked="" type="checkbox"/> Non-recurring request for funding	
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

<b>SUMMARY</b>	<p>SCGSAH parking lot and roads will be 20 years old in FY 2018. These are the original surfaces and are in need of repaving. A sidewalk would be added adjacent to the parking lot for safety of students leaving campus. Costs are calculated at \$5.00 per square foot for approximately 40,000 square feet of paved surface plus \$35,000 for the adjacent sidewalk. Total \$235,000.</p>
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*Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency’s security or technology plan.*

<b>AGENCY NAME:</b>	<b>SC Governor's School for the Arts and Humanities (SCGSAH)</b>		
<b>AGENCY CODE:</b>	<b>H630</b>	<b>SECTION:</b>	<b>1</b>

<b>CLASSIFICATION OF FUNDS</b>	<p>This project is included in the SCGSAH CPIP for FY 2018. It is priority 4 of 4 in the respective plan year. Funds for the priority 1 of the FY 2018 plan year was included in the FY 2017 budget appropriation, so this is priority 3 of 3 of the remaining projects planned in FY 2018.</p>
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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 CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?*

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

<b>FUNDING ALTERNATIVES</b>	None
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*What other possible funding sources were considered?*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	<p>No other funds have been invested in this project, and no additional capital or operating funds will be required.</p>
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*What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?*

<b>OTHER APPROVALS</b>	<p>No other approvals have been obtained. Procurement will be through SC MMO and coordinated with the OSE.</p>
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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.)*

<b>AGENCY NAME:</b>	<b>SC Governor’s School for the Arts and Humanities (SCGSAH)</b>		
<b>AGENCY CODE:</b>	<b>H630</b>	<b>SECTION:</b>	<b>1</b>

**FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST**

<b>DECISION PACKAGE</b>	<b>11691</b>
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*Provide the decision package number issued by the PBF system (“Governor’s Request”).*

<b>TITLE</b>	<b>Flat Roof Replacement</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$100,000</b>
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*How much is requested for this project in FY 2017-18?*

<b>BUDGET PROGRAM</b>	<b>Section 1.XI. GOV SCHL FOR ARTS &amp; HUMANITIES</b>
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*Identify the associated budget program(s) by name and budget section.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b>
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Recurring request – If so, Decision Package # _____
	<input type="checkbox"/> Capital Request
	<input checked="" type="checkbox"/> Included in CPIP – If so, CPIP Priority # <u>3</u>
<input checked="" type="checkbox"/> Non-recurring request for funding	
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

<b>SUMMARY</b>	<p>Most SCGSAH buildings will be 20 years old in FY 2018. The “tar and gravel” flat roofs have not been replaced since the original construction. SCGSAH has maintained these roofs and repaired leaks. The roofs are in need of replacement. We intend to replace the roofs with state-of-the-art membrane and insulation roof materials.</p> <p>SCGSAH has four flat roof areas, three of which are nearing 20 years. Roofer estimates for replacement with up-to-date membrane and insulation materials are in the \$30,000 - \$35,000 range for each roof. For the three roofs to be replaced, this request is \$100,000.</p>
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*Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency’s security or technology plan.*

<b>AGENCY NAME:</b>	<b>SC Governor's School for the Arts and Humanities (SCGSAH)</b>		
<b>AGENCY CODE:</b>	<b>H630</b>	<b>SECTION:</b>	<b>1</b>

<b>CLASSIFICATION OF FUNDS</b>	<p>This request is for replacement of existing roofs and not associated with any other project.</p>
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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 CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?*

<b>MATCHING FUNDS</b>	<p>None available</p>
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*Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.*

<b>FUNDING ALTERNATIVES</b>	<p>None</p>
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*What other possible funding sources were considered?*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	<p>No other funds have been invested in this project and no additional capital or operating funds requests are anticipated.</p>
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*What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?*

<b>OTHER APPROVALS</b>	<p>SCGSAH will work with the Office of the State Engineer to develop appropriate material specifications.</p>
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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.)*

<b>AGENCY NAME:</b>	<b>SC Governor’s School for the Arts and Humanities (SCGSAH)</b>		
<b>AGENCY CODE:</b>	<b>H630</b>	<b>SECTION:</b>	<b>1</b>

**FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST**

<b>DECISION PACKAGE</b>	<b>11694</b>
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*Provide the decision package number issued by the PBF system (“Governor’s Request”).*

<b>TITLE</b>	<b>Security Upgrades</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$64,000</b>
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*How much is requested for this project in FY 2017-18?*

<b>BUDGET PROGRAM</b>	<b>Section 1.XI. GOV SCHL FOR ARTS &amp; HUMANITIES</b>
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*Identify the associated budget program(s) by name and budget section.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b>
	<input checked="" type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Recurring request – If so, Decision Package # _____
	<input type="checkbox"/> Capital Request
	<input type="checkbox"/> Included in CPIP – If so, CPIP Priority # _____
	<input checked="" type="checkbox"/> Non-recurring request for funding
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

<b>SUMMARY</b>	<p>To bring the SCGSAH security surveillance equipment up to date, the school will install new security cameras throughout campus and start to replace the older, Bosch analog cameras with Amano IP cameras. The Amano IP cameras will support motion analytics, which can integrate with our access controls. With the new cameras in the parking lot, it will be necessary to core bore under the parking. Fiber will be installed and terminated to these new cameras. CAT-6 Ethernet cable will be installed to all new and pre-existing analog camera locations throughout campus. In order to support the new Amano IP cameras, the Firebird database will be upgraded to an SQL database. With this upgrade, the school will be capable of supporting Amano Vision (DVMS) that will integrate with the Amano access controls on campus.</p>
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*Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency’s security or technology plan.*

<b>AGENCY NAME:</b>	<b>SC Governor's School for the Arts and Humanities (SCGSAH)</b>		
<b>AGENCY CODE:</b>	<b>H630</b>	<b>SECTION:</b>	<b>1</b>

<b>CLASSIFICATION OF FUNDS</b>	<p>This request is not in support of a capital project or other non-recurring expenditure.</p>
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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 CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?*

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

<b>FUNDING ALTERNATIVES</b>	<p>None available</p>
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*What other possible funding sources were considered?*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	<p>SCGSAH has made some minor improvements to the campus security systems to date. No other capital or operating funds will be requested for this project.</p>
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*What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?*

<b>OTHER APPROVALS</b>	<p>None</p>
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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.)*

<b>AGENCY NAME:</b>	<b>SC Governor’s School for the Arts and Humanities (SCGSAH)</b>		
<b>AGENCY CODE:</b>	<b>H630</b>	<b>SECTION:</b>	<b>1</b>

**FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST**

<b>DECISION PACKAGE</b>	<b>11697</b>
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*Provide the decision package number issued by the PBF system (“Governor’s Request”).*

<b>TITLE</b>	<b>Classroom Technology Upgrade</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$80,000</b>
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*How much is requested for this project in FY 2017-18?*

<b>BUDGET PROGRAM</b>	<b>Section 1.XI. GOV SCHL FOR ARTS &amp; HUMANITIES</b>
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*Identify the associated budget program(s) by name and budget section.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b>
	<input checked="" type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Recurring request – If so, Decision Package # _____
	<input type="checkbox"/> Capital Request
	<input type="checkbox"/> Included in CPIP – If so, CPIP Priority # _____
	<input checked="" type="checkbox"/> Non-recurring request for funding
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

<b>SUMMARY</b>	<p>The education technology in our thirteen academic classrooms is out-of-date and varies greatly from classroom to classroom. SCGSAH will update the equipment and applications and ensure that each classroom has consistent and common equipment and technology. By ensuring consistency, faculty will be able to be trained on a common platform and also be capable of assisting one another and teach throughout campus.</p> <p>All thirteen classrooms will be equipped with a new DELL OptiPlex 7040 Mini-Tower Computer with 20-inch Monitor. Eleven classrooms will receive SMART Technologies E70 70” Interactive Flat Panel Monitor (SPNL-4070 E70) and Smart KAPP 84” Capture Board. Ten classrooms also lacked a proper lectern for the instructor. We will purchase the same Spectrum lectern (55117IBTW) found in the other three classrooms.</p> <p>Total cost for computers, monitors and lecterns is \$80,000</p>
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*Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency’s security or technology plan.*

<b>AGENCY NAME:</b>	<b>SC Governor's School for the Arts and Humanities (SCGSAH)</b>		
<b>AGENCY CODE:</b>	<b>H630</b>	<b>SECTION:</b>	<b>1</b>

<b>CLASSIFICATION OF FUNDS</b>	<p>This request is not in support of a capital project or other non-recurring expenditure.</p>
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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 CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?*

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

<b>FUNDING ALTERNATIVES</b>	<p>None available</p>
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*What other possible funding sources were considered?*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	<p>SCGSAH has made ongoing improvements to our classroom technology systems to date. This request will bring all classrooms up to date with equipment and systems common to all classrooms. No other capital or operating funds will be requested for this project.</p>
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*What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?*

<b>OTHER APPROVALS</b>	<p>None</p>
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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.)*

<b>AGENCY NAME:</b>	<b>SC Governor’s School for the Arts and Humanities (SCGSAH)</b>		
<b>AGENCY CODE:</b>	<b>H630</b>	<b>SECTION:</b>	<b>1</b>

**FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST**

<b>DECISION PACKAGE</b>	<b>11700</b>
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*Provide the decision package number issued by the PBF system (“Governor’s Request”).*

<b>TITLE</b>	<b>SCGSAH Gymnasium Floor</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$50,000</b>
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*How much is requested for this project in FY 2017-18?*

<b>BUDGET PROGRAM</b>	<b>Section 1.XI. GOV SCHL FOR ARTS &amp; HUMANITIES</b>
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*Identify the associated budget program(s) by name and budget section.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b>
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Recurring request – If so, Decision Package # _____
	<input type="checkbox"/> Capital Request
	<input type="checkbox"/> Included in CPIP – If so, CPIP Priority # _____
	<input checked="" type="checkbox"/> Non-recurring request for funding
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

<b>SUMMARY</b>	<p>The SCGSAH gym is utilized for many campus activities on nearly a daily basis. As a result, the gym floor, which has not been refurbished since the gym was constructed in 2000, is showing wear and is need of refurbishment. In order to accommodate curricular needs, the school would like to upgrade the floor to a surface that will support needs in the dance and drama departments for modern dance classes and movement classes. There have been curricular changes that provide more holistic training in both dance and drama, and current studio space has been a limitation. By converting existing space into an area that could serve multiple purposes, we will be able to avoid the much more considerable costs associated with constructing new studio space.</p>
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*Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency’s security or technology plan.*

<b>AGENCY NAME:</b>	<b>SC Governor's School for the Arts and Humanities (SCGSAH)</b>		
<b>AGENCY CODE:</b>	<b>H630</b>	<b>SECTION:</b>	<b>1</b>

<b>CLASSIFICATION OF FUNDS</b>	<p>This request is not in support of a capital project or other non-recurring expenditure.</p>
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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 CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?*

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

<b>FUNDING ALTERNATIVES</b>	<p>None available</p>
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*What other possible funding sources were considered?*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	<p>No other funds have been invested in this project and no additional capital or operating funds requests are anticipated.</p>
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*What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?*

<b>OTHER APPROVALS</b>	<p>None</p>
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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.)*

<b>AGENCY NAME:</b>	<b>SC Governor’s School for the Arts and Humanities (SCGSAH)</b>		
<b>AGENCY CODE:</b>	<b>H630</b>	<b>SECTION:</b>	<b>1</b>

**FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST**

<b>DECISION PACKAGE</b>	<b>11703</b>
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*Provide the decision package number issued by the PBF system (“Governor’s Request”).*

<b>TITLE</b>	<b>SCGSAH Outdoor and Common Area Furniture Replacement</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$63,000</b>
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*How much is requested for this project in FY 2017-18?*

<b>BUDGET PROGRAM</b>	<b>Section 1.XI. GOV SCHL FOR ARTS &amp; HUMANITIES</b>
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*Identify the associated budget program(s) by name and budget section.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b>
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Recurring request – If so, Decision Package # _____
	<input type="checkbox"/> Capital Request
	<input type="checkbox"/> Included in CPIP – If so, CPIP Priority # _____
	<input checked="" type="checkbox"/> Non-recurring request for funding
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

<b>SUMMARY</b>	<p>This project replaces all mattresses in the SCGSAH residence hall and replaces the outdoor seating and tables in the central courtyard of the SCGSAH campus. As a residential high school, all students live on campus, requiring appropriate support and care. The school’s residence hall is utilized year-round for both the high school and summer programs. The current mattresses are ten years old and have begun to reflect wear and tear in keeping with their age. SCGSAH plans to purchase 255 mattresses at an approximate cost of \$150 per unit.</p> <p>This courtyard provides additional dining space due to the small size of the dining hall as well as serves as a key gathering place for the school’s students. The current seats and tables were purchased 17 years ago at the time of the school’s construction. Many are no longer serviceable and have been taken out of use or are prone to failure. SCGSAH plans to purchase and install approximately 15 new table/chair units and the associated umbrellas at an approximate cost of \$1650 per unit.</p>
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*Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency’s security or technology plan.*

<b>AGENCY NAME:</b>	<b>SC Governor's School for the Arts and Humanities (SCGSAH)</b>		
<b>AGENCY CODE:</b>	<b>H630</b>	<b>SECTION:</b>	<b>1</b>

<b>CLASSIFICATION OF FUNDS</b>	<p>This request is not in support of a capital project or other non-recurring expenditure.</p>
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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 CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?*

<b>MATCHING FUNDS</b>	<p>None available</p>
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*Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.*

<b>FUNDING ALTERNATIVES</b>	<p>None</p>
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*What other possible funding sources were considered?*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	<p>No other funds have been invested in this project and no additional capital or operating funds requests are anticipated.</p>
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*What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?*

<b>OTHER APPROVALS</b>	<p>None</p>
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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.)*

<b>AGENCY NAME:</b>	<b>SC Governor’s School for the Arts and Humanities (SCGSAH)</b>		
<b>AGENCY CODE:</b>	<b>H630</b>	<b>SECTION:</b>	<b>1</b>

**FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST**

<b>DECISION PACKAGE</b>	<b>11706</b>
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*Provide the decision package number issued by the PBF system (“Governor’s Request”).*

<b>TITLE</b>	<b>Utility Vehicle Replacement</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$53,000</b>
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*How much is requested for this project in FY 2017-18?*

<b>BUDGET PROGRAM</b>	<b>Section 1.XI. GOV SCHL FOR ARTS &amp; HUMANITIES</b>
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*Identify the associated budget program(s) by name and budget section.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b>
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Recurring request – If so, Decision Package # _____
	<input checked="" type="checkbox"/> Capital Request
	<input type="checkbox"/> Included in CPIP – If so, CPIP Priority # _____
<input checked="" type="checkbox"/> Non-recurring request for funding	
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

<b>SUMMARY</b>	<p>In 2000, SCGSAH purchased both a new pick-up truck and a new cargo van to be used for grounds, maintenance and carrying large music and production equipment. Both vehicles are now 16 years old and have multiple mechanical issues. This request is to replace both vehicles with a Ford F350 extended, high top van (\$28,000) and a Ford F250 long bed truck (\$25,000). The van is to be used for moving of large musical instruments to and from performances and for carrying large production equipment to performance locations and off campus storage. The truck is for grounds, maintenance and moving equipment for various areas.</p>
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*Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency’s security or technology plan.*

<b>AGENCY NAME:</b>	<b>SC Governor's School for the Arts and Humanities (SCGSAH)</b>		
<b>AGENCY CODE:</b>	<b>H630</b>	<b>SECTION:</b>	<b>1</b>

<b>CLASSIFICATION OF FUNDS</b>	<p>This request is not in support of a capital project or other non-recurring expenditure.</p>
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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 CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?*

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

<b>FUNDING ALTERNATIVES</b>	<p>None</p>
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*What other possible funding sources were considered?*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	<p>No other funds have been invested in this project. No additional capital or operating funds will be requested for this project.</p>
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*What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?*

<b>OTHER APPROVALS</b>	<p>None</p>
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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.)*

<b>AGENCY NAME:</b>	<b>SC Governor’s School for the Arts and Humanities (SCGSAH)</b>		
<b>AGENCY CODE:</b>	<b>H630</b>	<b>SECTION:</b>	<b>1</b>

**FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST**

<b>DECISION PACKAGE</b>	<b>11709</b>
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*Provide the decision package number issued by the PBF system (“Governor’s Request”).*

<b>TITLE</b>	<b>SCGSAH Core Switch Replacement</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$60,000</b>
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*How much is requested for this project in FY 2017-18?*

<b>BUDGET PROGRAM</b>	<b>Section 1.XI. GOV SCHL FOR ARTS &amp; HUMANITIES</b>
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*Identify the associated budget program(s) by name and budget section.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b>
	<input checked="" type="checkbox"/> IT Technology/Security related
	<input checked="" type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Recurring request – If so, Decision Package # _____
	<input type="checkbox"/> Capital Request
	<input type="checkbox"/> Included in CPIP – If so, CPIP Priority # _____
	<input checked="" type="checkbox"/> Non-recurring request for funding
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

<b>SUMMARY</b>	<p>The Cisco WS-C6509-E Core Switch on campus is at EOL (End of Life). At this time, replacement components are no longer being sold, and the device itself is becoming overloaded with the increased traffic on our network (wireless access points, changeover from analog cameras to IP cameras, increased number of devices, etc.). In the event that the Core Switch goes offline, the entire network would be unusable. The school is able to maintain Cisco SmartNET support until November, 2017. The school will not be capable of renewing in 2017.</p> <p>Purchase of a new core switch will cost \$60,000</p>
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*Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency’s security or technology plan.*

<b>AGENCY NAME:</b>	<b>SC Governor's School for the Arts and Humanities (SCGSAH)</b>		
<b>AGENCY CODE:</b>	<b>H630</b>	<b>SECTION:</b>	<b>1</b>

<b>CLASSIFICATION OF FUNDS</b>	<p>This request is not in support of a capital project or other non-recurring expenditure.</p>
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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 CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?*

<b>MATCHING FUNDS</b>	<p>None available</p>
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*Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.*

<b>FUNDING ALTERNATIVES</b>	<p>None</p>
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*What other possible funding sources were considered?*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	<p>No other funds have been invested in this project. No additional capital or operating funds will be requested for this project.</p>
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*What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?*

<b>OTHER APPROVALS</b>	<p>SCGSAH will work with DTO is specifying a new core switch.</p>
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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.)*

<b>AGENCY NAME:</b>	<b>SC Governor's School for the Arts and Humanities (SCGSAH)</b>		
<b>AGENCY CODE:</b>	<b>H630</b>	<b>SECTION:</b>	<b>1</b>

**FORM D – PROVISO REVISION REQUEST**

<b>NUMBER</b>	
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*Cite the proviso according to the renumbered list for FY 2017-18 (or mark "NEW").*

<b>TITLE</b>	<b>No Proviso Changes or Additions Requested</b>
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*Provide the title from the FY 2016-17 Appropriations Act or suggest a short title for any new request.*

<b>BUDGET PROGRAM</b>	
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*Identify the associated budget program(s) by name and budget section.*

<b>DECISION PACKAGE</b>	
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*Is this request associated with a decision package you have submitted for FY 2017-18? If so, cite it here.*

<b>REQUESTED ACTION</b>	
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*Choose from: Add, Delete, Amend, or Codify.*

<b>OTHER AGENCIES AFFECTED</b>	
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*Which other agencies would be affected by the recommended action? How?*

<b>SUMMARY</b>	No Proviso changes or additions
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*Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it.*

<b>AGENCY NAME:</b>	<b>SC Governor's School for the Arts and Humanities (SCGSAH)</b>		
<b>AGENCY CODE:</b>	<b>H630</b>	<b>SECTION:</b>	<b>1</b>

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

<b>FISCAL IMPACT</b>	
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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.*

<b>AGENCY NAME:</b>	<b>SC Governor's School for the Arts and Humanities (SCGSAH)</b>		
<b>AGENCY CODE:</b>	<b>H630</b>	<b>SECTION:</b>	<b>1</b>

**PROPOSED  
PROVISO TEXT**

*Paste FY 2016-17 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.*

<b>AGENCY NAME:</b>	<b>SC Governor’s School for the Arts and Humanities (SCGSAH)</b>		
<b>AGENCY CODE:</b>	<b>H630</b>	<b>SECTION:</b>	<b>1</b>

**FORM D – PROVISO REVISION REQUEST**

<b>NUMBER</b>	
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*Cite the proviso according to the renumbered list for FY 2017-18 (or mark “NEW”).*

<b>TITLE</b>	
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*Provide the title from the FY 2016-17 Appropriations Act or suggest a short title for any new request.*

<b>BUDGET PROGRAM</b>	
-----------------------	--

*Identify the associated budget program(s) by name and budget section.*

<b>DECISION PACKAGE</b>	
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*Is this request associated with a decision package you have submitted for FY 2017-18? If so, cite it here.*

<b>REQUESTED ACTION</b>	
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*Choose from: Add, Delete, Amend, or Codify.*

<b>OTHER AGENCIES AFFECTED</b>	
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*Which other agencies would be affected by the recommended action? How?*

<b>SUMMARY</b>	
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*Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it.*

<b>AGENCY NAME:</b>	<b>SC Governor's School for the Arts and Humanities (SCGSAH)</b>		
<b>AGENCY CODE:</b>	<b>H630</b>	<b>SECTION:</b>	<b>1</b>

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

<b>FISCAL IMPACT</b>	
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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.*

<b>AGENCY NAME:</b>	<b>SC Governor's School for the Arts and Humanities (SCGSAH)</b>		
<b>AGENCY CODE:</b>	<b>H630</b>	<b>SECTION:</b>	<b>1</b>

**PROPOSED  
PROVISO TEXT**

*Paste FY 2016-17 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.*

<b>AGENCY NAME:</b>	<b>SC Governor’s School for the Arts and Humanities (SCGSAH)</b>		
<b>AGENCY CODE:</b>	<b>H630</b>	<b>SECTION:</b>	<b>1</b>

**FORM D – PROVISO REVISION REQUEST**

<b>NUMBER</b>	
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*Cite the proviso according to the renumbered list for FY 2017-18 (or mark “NEW”).*

<b>TITLE</b>	
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*Provide the title from the FY 2016-17 Appropriations Act or suggest a short title for any new request.*

<b>BUDGET PROGRAM</b>	
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*Identify the associated budget program(s) by name and budget section.*

<b>DECISION PACKAGE</b>	
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*Is this request associated with a decision package you have submitted for FY 2017-18? If so, cite it here.*

<b>REQUESTED ACTION</b>	
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*Choose from: Add, Delete, Amend, or Codify.*

<b>OTHER AGENCIES AFFECTED</b>	
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*Which other agencies would be affected by the recommended action? How?*

<b>SUMMARY</b>	
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*Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it.*

<b>AGENCY NAME:</b>	<b>SC Governor's School for the Arts and Humanities (SCGSAH)</b>		
<b>AGENCY CODE:</b>	<b>H630</b>	<b>SECTION:</b>	<b>1</b>

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

<b>FISCAL IMPACT</b>	
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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.*

<b>AGENCY NAME:</b>	<b>SC Governor's School for the Arts and Humanities (SCGSAH)</b>		
<b>AGENCY CODE:</b>	<b>H630</b>	<b>SECTION:</b>	<b>1</b>

**PROPOSED  
PROVISO TEXT**

*Paste FY 2016-17 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.*

<b>AGENCY NAME:</b>	<b>SC Governor's School for the Arts and Humanities (SCGSAH)</b>		
<b>AGENCY CODE:</b>	<b>H630</b>	<b>SECTION:</b>	<b>1</b>

**FORM E – 3% GENERAL FUND REDUCTION**

<b>DECISION PACKAGE</b>	
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*Provide the decision package number issued by the PBF system ("Governor's Request").*

<b>TITLE</b>	<b>Agency General Fund Reduction Analysis</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$233,917</b>
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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.*

<b>METHOD OF CALCULATION</b>	<p>3% of SCGSAH FY 2017 General Fund Appropriation (3% of \$7,797,248)  Two identified FTE position reduction would amount to about \$95,000, the remainder would result from delaying projects that were budgeted for FY 2017.</p>
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*Describe the method of calculation for determining the reduction in General Funds.*

<b>ASSOCIATED FTE REDUCTIONS</b>	Two FTE Positions
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*How many FTEs would be reduced in association with this General Fund reduction?*

<b>PROGRAM/ACTIVITY IMPACT</b>	<p>Some classroom equipment, common area furniture and dining hall furniture due for replacement would be delayed until funds are available.</p>
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*What programs or activities are supported by the General Funds identified?*

<b>AGENCY NAME:</b>	<b>SC Governor's School for the Arts and Humanities (SCGSAH)</b>		
<b>AGENCY CODE:</b>	<b>H630</b>	<b>SECTION:</b>	<b>1</b>

<b>SUMMARY</b>	<p>Two FTE staff reduction would reduce SCGSAH maintenance and service, and administrative capacity. Some functions would see a reduction in service levels of maintenance and cleaning services. Administrative functions would be delayed or spread among other employees.</p> <p>Delaying projects would require use of worn or outdated equipment until funds were restored and available.</p>
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*Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations.*