

Agency Name: Governor's School for Agriculture at John De La Howe
 Agency Code: L120 Section: 7



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

FORM A - BUDGET PLAN SUMMARY

**OPERATING
 REQUESTS**
 (FORM B1)

For FY 2024-2025, my agency is (mark "X"):	
<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.
<input type="checkbox"/>	Requesting Federal/Other Authorization.
<input type="checkbox"/>	Not requesting any changes.

**NON-RECURRING
 REQUESTS**
 (FORM B2)

For FY 2024-2025, my agency is (mark "X"):	
<input checked="" type="checkbox"/>	Requesting Non-Recurring Appropriations.
<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
<input type="checkbox"/>	Not requesting any changes.

**CAPITAL
 REQUESTS**
 (FORM C)

For FY 2024-2025, my agency is (mark "X"):	
<input checked="" type="checkbox"/>	Requesting funding for Capital Projects.
<input type="checkbox"/>	Not requesting any changes.

PROVISOS
 (FORM D)

For FY 2024-2025, my agency is (mark "X"):	
<input type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).
<input checked="" type="checkbox"/>	Not requesting any proviso changes.

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

**PRIMARY
 CONTACT:**
**SECONDARY
 CONTACT:**

<u>Name</u>	<u>Phone</u>	<u>Email</u>
Timothy Keown	(864) 391-0413	timothy.keown@delahowe.sc.gov
Thomas Kaminer	(803) 737-0526	thomas.kaminer@admin.sc.gov

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

<u>SIGN/DATE:</u>	<u>Agency Director</u>	<u>Board or Commission Chair</u>
	<i>Tim Keown</i> 09/21/23	<i>Hugh M Bland</i> 9/21/23
<u>TYPE/PRINT NAME:</u>	Timothy Keown	Hugh M Bland

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

Agency Name:	Governor's School for Agriculture at John De La Howe
Agency Code:	L120
Section:	7

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Salaries for Requested Positions for Program Development	670,995	0	0	0	670,995	0.00	0.00	0.00	0.00	0.00
2	B1 - Recurring	Annual Teacher/Educator Salary Step Increase	306,554	0	0	0	306,554	0.00	0.00	0.00	0.00	0.00
3	B1 - Recurring	additional staff for the newly opened residential halls & staff for the Meat Processing Lab.	1,000,000	0	0	0	1,000,000	9.00	0.00	0.00	0.00	9.00
4	B2 - Non-Recurring	School bus, tractor, and hay baler request.	300,000	0	0	0	300,000	0.00	0.00	0.00	0.00	0.00
5	C - Capital	LS Brice School Building demolition and rebuild	15,000,000	0	0	0	15,000,000	0.00	0.00	0.00	0.00	0.00
6	C - Capital	De LA Howe Hall Site Work	3,000,000	0	0	0	3,000,000	0.00	0.00	0.00	0.00	0.00
7	C - Capital	Campus Security Cameras	400,000	0	0	0	400,000	0.00	0.00	0.00	0.00	0.00
8	C - Capital	Horse Arena Lighting	125,000	0	0	0	125,000	0.00	0.00	0.00	0.00	0.00
9	B2 - Non-Recurring	HVAC for Dairy Barn/Museum	60,000	0	0	0	60,000	0.00	0.00	0.00	0.00	0.00
TOTALS			20,862,549	0	0	0	20,862,549	9.00	0.00	0.00	0.00	9.00

Agency Name:	Governor's School for Agriculture at John De La Howe		
Agency Code:	L120	Section:	7

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	1
------------------------	----------

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Salaries for Requested Positions for Program Development
--------------	---

Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$670,995</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$670,995</p>
---------------	---

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

NEW POSITIONS	0.00
----------------------	-------------

Please provide the total number of new positions needed for this request.

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

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input checked="" type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	<p>1. The Tourism pathway teacher will serve also as an event planner but will work with agency spaces and programs to provide resources to the community.</p> <p>2. The Culinary Arts teacher will also serve as our Farm to Table coordinator for on campus events. Both teachers would work with agency staff to coordinate large community and campus events, coordinate the use of campus spaces, and coordinate visits to campus which align with culinary and tourism pathways.</p> <p>3. The Mental Health Professional III will serve as the student mental health counselor. As the student population grows, the need for mental health services grows. The agency is currently without this service.</p> <p>4. The Building and Grounds Specialist II will serve as the custodial staff for the three new anticipated residence halls that are anticipated to open in the fall of 2024. This role will also assist with custodial duties in other buildings as well.</p> <p>5. The three Program Assistant positions (RAs) serve as a student supervision, safety, and educational role for students who live on campus. These roles are required for each new residence hall that is opened.</p> <p>6. Meats Lab Employees. We are requesting three positions as we plan to build a Meats Processing Facility utilizing funding from the Department of Agriculture.</p>
--------------------------------	--

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS

1. Tourism and Culinary pathway teachers' salaries are estimated at \$60,000 annually for a total of \$120,000.
 2. Building and Grounds Specialist II salary is \$30,000 annually.
 3. Mental Health Professional III salary is \$60,000 annually.
 4. The three Program Assistant positions are our RA's and their salaries are \$35,000 annually. Total of \$105,000 for those three.
 5. We estimate a Program Manager II with an annual salary of \$60,000 and two Program Assistants with estimated salaries of \$45,000 to manage the facility.
 6. Fringe costs for these 10 positions is estimated at \$205,995 using the fringe percentage of 44.3%.
- Employees are evaluated on a monthly basis and complete a yearly review.

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST

The Program Coordinator II would plan large agency wide and community wide events that would provide fundraising, scholarship, and community involvement for our students and the community. This role would also facilitate the use of agency spaces, visits to the agency, and fundraising efforts.

The Building and Grounds Specialist II role will serve as custodial staff for the three new residence halls along with custodial duties for other campus areas. Due the agency's size of over 1,310 acres, the current agency custodial staff will not be able to keep all 12 residence halls and campus buildings clean without additional staffing.

The Mental Health Professional II will serve as the Mental Health Counselor for students on campus along with being a member of the school's Wellbeing Committee, which focuses on employee health and wellbeing. Currently the agency has a school guidance counselor, but this employee does not have the training needed to serve as a mental health counselor.

The Program Assistant position is required for each residence hall that is at the agency. The agency anticipates opening three new residence halls, so three new positions are needed to supervise students. The Program Assistants not only supervise students, but they dispense medication, provide life skills training, assist with student academic success, and ensure student safety in the residence hall. The positions are currently vacant for these positions and just need financial funding.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

Agency Name:	Governor's School for Agriculture at John De La Howe		
Agency Code:	L120	Section:	7

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	2
------------------------	---

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Annual Teacher/Educator Salary Step Increase
--------------	---

Provide a brief, descriptive title for this request.

AMOUNT	General: \$306,554 Federal: \$0 Other: \$0 Total: \$306,554
---------------	--

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

NEW POSITIONS	0.00
----------------------	------

Please provide the total number of new positions needed for this request.

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

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input checked="" type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	This request helps the agency fulfill its mission by paying for mandated increases given to teachers every year.
--------------------------------	--

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF	The recipients of these funds would be the teachers/educators that are required to be provided with an annual step increase.
----------------------	--

FUNDS

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST

The agency's enabling legislation requires that the agency provide all teachers/educators with an annual step increase. This request is to cover the amounts the agency has already absorbed and paid for using carryforward funds in fiscal years 2022 through 2024, as well as projected increases in fiscal year 2025. With exhaustion of carryforward funds this funding is necessary so the agency can continue to pay these teachers' salaries.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

Agency Name:	Governor's School for Agriculture at John De La Howe		
Agency Code:	L120	Section:	7

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	3
------------------------	---

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	additional staff for the newly opened residential halls & staff for the Meat Processing Lab.
--------------	---

Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$1,000,000</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$1,000,000</p>
---------------	---

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

NEW POSITIONS	9.00
----------------------	------

Please provide the total number of new positions needed for this request.

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

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input checked="" type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	<p>Strategy 2.1. We can't grow our student population until the final three residential halls are complete. We will need to hire additional residential life staff, mental health counselor, custodial staff, and the general maintenance of these additional buildings. Also, we are working with the Department of Agriculture to secure funding to build a Meat Processing Facility here to serve local farmers and provide an educational opportunity for our students. With inflation and deferred maintenance on this campus, we need an additional recurring \$1,000,000 annually to sustain operations and grow the new programs.</p>
--------------------------------	---

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF	These funds would go into our general funds account for payroll and operations.
----------------------	---

FUNDS

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST

Our campus has 68 structures. All of them had decades of deferred maintenance until 2019. Since 2019, we have used carry forward funds to renovate 9 residential halls for student living, 3 staff houses, and the President’s house. We have also done light renovations to the Education Center, LS Brice, and Shiflet. We have installed a new roof on De la Howe Hall. We have built a new welcome center/guard gate for security. We have added campus lighting and also campus water supply for fire suppression. Needless to say, we have spent the carry forward funds in an appropriate manner. However, there is much more work that needs to be done. The Dairy Barn, 3 more staff houses, the Wilderness area camp sites, LS Brice, and Shiflet all will need a renovation in the next few years. Day to day maintenance on this campus is expensive. With mostly all aged plumbing and electrical, maintenance repairs are endless. We can’t grow our agency and student body without an increase in our recurring operational budget. Our current budget isn’t sustainable for growth. We will need additional staff for the new residential halls, plus the operational budget for each of those three buildings. They will need to have new furniture, as well. However, for now, we will need the additional recurring funds to take us to the next level of success. We need the state’s support to grow our student body and make this institution a place that makes SC proud. We have been successful in using carry forward funds to manage our capital needs up until this point.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

Agency Name:	Governor's School for Agriculture at John De La Howe		
Agency Code:	L120	Section:	7

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	4
------------------------	---

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	School bus, tractor, and hay baler request.
--------------	---

Provide a brief, descriptive title for this request.

AMOUNT	\$300,000
---------------	-----------

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

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input 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
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input checked="" type="checkbox"/>	Request for Non-Recurring Appropriations	
<input type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding	
<input type="checkbox"/>	Related to a Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input checked="" type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	<p>Strategy 2.1. We have tripled in enrollment since we re-opened our school. We now have 78 students and have maxed out the mini-bus capacity that we have been using to travel. We will use the bus for off campus trips and in the case of an emergency campus evacuation, we could get everyone off campus with this bus and our mini busses. As we grow, we have also added many hours to our already aging agricultural equipment and are requesting funds to purchase a new tractor and hay baler.</p>
--------------------------------	---

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	Governor's School for Agriculture at John de la Howe General Funds. Then we would work with the Department of Admin to procure the bus.
----------------------------	---

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

**JUSTIFICATION
OF REQUEST**

This request is for a new 52 passenger school bus, a new tractor, and a new hay/silage baler.

The need for the bus comes from pure necessity as we have tripled in enrollment in three years. We have no way to transport our entire student body if ever needed. Since we are a residential school, our students depend on us to transport them to field trips, off campus shopping trips, and if the need ever rose when we had to have an emergency evacuation. We now have 78 students and we transport with mini busses.

Also, since we now have students using and learning on our equipment, the agricultural equipment is aging and we have added many hours on the tractors and equipment. We need modern agricultural equipment to train our students with and to maintain this 1310-acre property. Our students need to be learning to use cutting edge agricultural technology to be industry and work force ready.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

Agency Name:	Governor's School for Agriculture at John De La Howe		
Agency Code:	L120	Section:	7

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	9
------------------------	---

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	HVAC for Dairy Barn/Museum
--------------	----------------------------

Provide a brief, descriptive title for this request.

AMOUNT	\$60,000
---------------	----------

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

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input checked="" type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input checked="" type="checkbox"/>	Request for Non-Recurring Appropriations	
<input type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding	
<input type="checkbox"/>	Related to a Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input checked="" type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	<p>Strategy 2.1. We have inherited the SC Heritage Corridor Agricultural Museum from Clemson University. The museum will be housed in the historic dairy barn on our campus. The HVAC unit is 30 years old and is not dependable.</p>
--------------------------------	---

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>Governor's School for Agriculture at John de la Howe General Funds. Then we would work with the Department of Admin to procure the HVAC unit.</p>
----------------------------	--

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

**JUSTIFICATION
OF REQUEST**

This request is for a new HVAC System for the new Agricultural Museum that we have moved to our campus from Clemson University's Edisto Research Center. We are now the home of the SC Heritage Corridor Agricultural Museum. This will be open to the public and also open for field trips for outside students. The museum is located on highway 81 which is on the heritage corridor, so we expect many visitors on campus

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

Agency Name:	Governor's School for Agriculture at John De La Howe		
Agency Code:	L120	Section:	7

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	5
------------------------	---

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	LS Brice School Building demolition and rebuild
--------------	---

Provide a brief, descriptive title for this request.

AMOUNT	\$15,000,000
---------------	--------------

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

CPIP PRIORITY	1 of 4
----------------------	--------

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

OTHER APPROVALS	N/A
------------------------	-----

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

LONG-TERM PLANNING AND SUSTAINABILITY	In 2019 there an architect was hired to study a renovation to the L S Brice School Building. After the plans were done, we realized that this space was not going to be utilized in our best interest due to renovation cost and design of the current building. We then modified that plan and renovated the historic De La Howe Hall to be used as our school building for core classes.
--	--

What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>L S Brice will be adjacent to our newly renovated De LA Howe Hall. This would allow our kids to have state-of-the-art labs. It would allow SC Governor's School for Agriculture to expand its learning curriculum as well. We would add 2 different pathways of learning; Tourism & Culinary Arts.</p> <p>If funded, L S Brice would become the building for all of our CATE courses, laboratories, and library.</p>
--	---

SUMMARY

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

Agency Name:	Governor's School for Agriculture at John De La Howe		
Agency Code:	L120	Section:	7

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	6
------------------------	---

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	De LA Howe Hall Site Work
--------------	---------------------------

Provide a brief, descriptive title for this request.

AMOUNT	\$3,000,000
---------------	-------------

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

CPIP PRIORITY	2 of 4
----------------------	--------

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

OTHER APPROVALS	N/A
------------------------	-----

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

LONG-TERM PLANNING AND SUSTAINABILITY	N/A
--	-----

What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

	<p>De La Howe Hall is currently being renovated. When this project is completed it will house all of our students and school faculty. This would allow adequate parking and ADA compliance. This building is the focal point for our 1,310-acre campus.</p> <p>Once De la Howe Hall is completed, we will have a beautifully restored building without adequate parking for events. The auditorium will be used by the community for social events with seating up to 275, so a parking area and ADA will be of high priority.</p>
--	--

SUMMARY

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

Agency Name:	Governor's School for Agriculture at John De La Howe		
Agency Code:	L120	Section:	7

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	7
------------------------	---

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Campus Security Cameras
--------------	-------------------------

Provide a brief, descriptive title for this request.

AMOUNT	\$400,000
---------------	-----------

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

CPIP PRIORITY	3 of 4
----------------------	--------

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

OTHER APPROVALS	N/A
------------------------	-----

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

LONG-TERM PLANNING AND SUSTAINABILITY	N/A
--	-----

What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

	Our security cameras and system are completely outdated. Over 30 percent of our cameras don't even work. The prior administration never upgraded any of our servers. These actions of the past have put our agency behind in keeping our campus safe.
--	---

SUMMARY

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

Agency Name:	Governor's School for Agriculture at John De La Howe		
Agency Code:	L120	Section:	7

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	8
------------------------	---

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Horse Arena Lighting
--------------	----------------------

Provide a brief, descriptive title for this request.

AMOUNT	\$125,000
---------------	-----------

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

CPIP PRIORITY	4 of 4
----------------------	--------

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

OTHER APPROVALS	N/A
------------------------	-----

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

LONG-TERM PLANNING AND SUSTAINABILITY	No funds have already been invested in lighting, only the arena which is roughly 100k with the grounds and livestock panels.
--	--

What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

LONG-TERM PLANNING AND SUSTAINABILITY	In 2021 SC Governor's School for Agriculture built a new horse arena. Today, almost 40 percent of our students participate in our equine program and is a large recruiting draw. All our activities start after 3:00 pm. During the long days of summer, the lighting is not normally an issue. However, during the fall and winter, the area is really dark and unsafe. Our students can't have quality time with the equine program during the darker months. The lack of adequate lighting is unsafe for our students, visitors, and horses.
--	---

SUMMARY

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

Agency Name:	Governor's School for Agriculture at John De La Howe		
Agency Code:	L120	Section:	7

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

TITLE	Agency Cost Savings and General Fund Reduction Contingency Plan
--------------	---

AMOUNT	\$219,135
---------------	-----------

What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.

ASSOCIATED FTE REDUCTIONS	None
----------------------------------	------

How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM / ACTIVITY IMPACT	<p>This reduction could affect hiring new Residential Advisors the three new halls that are being renovated. It could also affect purchasing modern farm equipment, school busses, and a general reduction in our agricultural educational operation.</p> <p>A reduction would not allow us to pursue opening a Meat Processing Facility.</p> <p>It would also halt growing our student body. Without the final three residential halls and the staff to man them, we can't grow our student numbers.</p>
----------------------------------	---

What programs or activities are supported by the General Funds identified?

SUMMARY	<p>If we had a 3% reduction, we would have to limit our school's positive growth. This campus is 1310 acres with 68 structures to maintain. We are renovating three residential halls this year and if we had this reduction we wouldn't be able to hire Residential Advisors to staff those buildings which leads to zero student growth. A reduction would also limit our land management which is our student's agricultural education lab.</p>
----------------	--

Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.

**AGENCY COST
SAVINGS PLANS**

N/A

What measures does the agency plan to implement to reduce its costs and operating expenses by more than \$50,000? Provide a summary of the measures taken and the estimated amount of savings. How does the agency plan to repurpose the savings?

Agency Name:	Governor's School for Agriculture at John De La Howe		
Agency Code:	L120	Section:	7

FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	Shared Services Agreement with the Department of Administration
--------------	---

Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	\$350,000
--	-----------

What is the expected savings to South Carolina's businesses and citizens that is generated by this proposal? The savings could be related to time or money.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Repeal or revision of regulations.
	<input type="checkbox"/>	Reduction of agency fees or fines to businesses or citizens.
	<input checked="" type="checkbox"/>	Greater efficiency in agency services or reduction in compliance burden.
	<input type="checkbox"/>	Other

METHOD OF CALCULATION	The methodology and description of actual and anticipated cost savings are outlined below in the Summary Section of this form.
------------------------------	--

Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.

REDUCTION OF FEES OR FINES	We don't issue fines. Our only fees are a student meal plan and meal fees for employees.
-----------------------------------	--

Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?

REDUCTION OF REGULATION	N/A
--------------------------------	-----

Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

SUMMARY	<p>We estimated the cost savings by estimating salary and fringe costs for a full finance and human resources department. When the current agency head began employment here, there was a finance director, procurement specialist, accounts payable and receivable person, HR director, and an IT director for a total of five positions. We now have procurement, HR, and IT liaisons who receive a stipend on their salaries for the additional duties they provide. The Department of Admin Shared Services model works well for us while saving costs.</p>
----------------	---

Provide an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?