Agency Name:	Governor's School for Arts and Humanities		
Agency Code:	H640	Section:	9

Fiscal Year FY 2026-2027
Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS *(FORM B1)*		**For FY 2026-2027, my agency is (mark "X"):**
	X	Requesting General Fund Appropriations.
		Requesting Federal/Other Authorization.
		Not requesting any changes.

NON-RECURRING REQUESTS *(FORM B2)*		**For FY 2026-2027, my agency is (mark "X"):**
	X	Requesting Non-Recurring Appropriations.
		Requesting Non-Recurring Federal/Other Authorization.
		Not requesting any changes.

CAPITAL REQUESTS *(FORM C)*		**For FY 2026-2027, my agency is (mark "X"):**
	X	Requesting funding for Capital Projects.
		Not requesting any changes.

PROVISOS *(FORM D)*		**For FY 2026-2027, my agency is (mark "X"):**
		Requesting a new proviso and/or substantive changes to existing provisos.
		Only requesting technical proviso changes (such as date references).
	X	Not requesting any proviso changes.

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

	Name	***Phone***	***Email***
PRIMARY CONTACT:	Betsy Beam	(864) 282-3738	betsybeam@scgsah.org
SECONDARY CONTACT:	Cedric Adderley	(864) 282-3785	cadderley@scgsah.org

I have reviewed and approved the enclosed FY 2026-2027 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	Agency Director	***Board or Commission Chair***
***SIGN/DATE*:**	Cedric L. Adderley 9/24/25	Chad Prosser 9/24/25
***TYPE/PRINT NAME*:**	Cedric Adderley	Chad Prosser

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

Agency Name:	Governor's School for Arts and Humanities
Agency Code:	H640
Section:	9

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Other Operational Expense Increase	1,590,000	0	0	0	1,590,000	0.00	0.00	0.00	0.00	0.00
2	C - Capital	Gallery / Flexible Instructional Space	6,500,000	0	0	0	6,500,000	0.00	0.00	0.00	0.00	0.00
3	B2 - Non-Recurring	Campus Access/Security Controls Replacement	250,000	0	0	0	250,000	0.00	0.00	0.00	0.00	0.00
4	B1 - Recurring	Mental Health Counselor II	0	0	0	0	0	1.00	0.00	0.00	0.00	1.00
5	B1 - Recurring	Film Instructor/Non-Certified Teacher	80,400	0	0	0	80,400	1.00	0.00	0.00	0.00	1.00
6	B1 - Recurring	Increase FTE: Conversion of 5 Faculty/Staff Positions (No Cost)	0	0	0	0	0	5.00	0.00	0.00	0.00	5.00
7	B1 - Recurring	Sustainability for SC Arts Grow (Outreach Program)	195,716	0	0	0	195,716	3.00	0.00	0.00	0.00	3.00
TOTALS			8,616,116	0	0	0	8,616,116	10.00	0.00	0.00	0.00	10.00

Agency Name:	Governor's School for Arts and Humanities		
Agency Code:	H640	Section:	9

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	**1**
	Provide the Agency Priority Ranking from the Executive Summary.
TITLE	**Other Operational Expense Increase**
	Provide a brief, descriptive title for this request.
AMOUNT	**General: $1,590,000** **Federal: $0** **Other: $0** **Total: $1,590,000**
	What is the net change in requested appropriations for FY 2026-2027? 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:

X	Change in cost of providing current services to existing program audience
	Change in case load/enrollment under existing program guidelines
	Non-mandated change in eligibility/enrollment for existing program
	Non-mandated program change in service levels or areas
	Proposed establishment of a new program or initiative
	Loss of federal or other external financial support for existing program
	Exhaustion of fund balances previously used to support program
	IT Technology/Security related
	HR/Personnel Related
	Consulted DTO during development
	Related to a Non-Recurring request – If so, Priority #

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES

Mark "X" for primary applicable Statewide Enterprise Strategic Objective:

X	Education, Training, and Human Development
	Healthy and Safe Families
	Maintaining Safety, Integrity, and Security
	Public Infrastructure and Economic Development
	Government and Citizens

ACCOUNTABILITY OF FUNDS

This request is aligned with Strategy I of the institutional long-range strategic plan 2020-2025. In compliance with the expectations for the SCGSAH Strategic Plan, this funding request will be evaluated annually and included in the formal assessment plan submitted to the Board of Directors. Measures of success include the ability to supply infrastructure, technology, and programming excellence as well as support the retention of personnel.

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

As always the school follows the competitive bidding process and state rules of procurement for all purchases for contractors, vendors, businesses. As such the recipients of these funds would be any vendors used to purchases supplies

FUNDS	or services for the school. This request would also include funds for personnel for the STEP increases required by Proviso lA.4 for both instructional and non-instructional personnel.

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

Other Operational Expense Increase is a high priority based on the enormous rise in costs for utilities, technology systems, general supplies and overall maintenance of 25-year-old facilities. This portion of the increase would equate to $1,200,000. The additional $1,300,000 would allow the school to also schedule annual maintenance repairs/upgrades to HVAC systems and replace outdated equipment without requesting separate projects each year. Much of the facility is over 25 years old and needs updating and repairs that cannot always wait for annual project specific approvals. Shared Services Budget department has advised the school as our fiscal agent to substantially increase our operational costs to address these issues. This cost increase is to enable the school to continue to supply infrastructure, technology, and programming excellence in its classrooms.

Proviso lA.4 directs the 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%-3% for every year of additional experience for teachers. Consistently, every year, 98% of SCGSAH instructional personnel return with virtually no turnover in instructional personnel. The extremely low SCGSAH teacher turnover rate contributes greatly to the instructional excellence at the school (and contrasts with the high turnover rate at many other schools). Unlike our local school district, SCGSAH has no taxing authority from which to fund annual STEP increases and must rely on a state appropriation for the staff. A comparable number of SCGSAH employees are non-instructional personnel who are equally committed to the mission of the school, but are not afforded the same benefit of a guaranteed annual STEP increase provided for instructional personnel. The increase of $200,000 would cover the additional STEP increase for instructional personnel not covered by EIA funds and continue to allow staff the same scale increase. Temporary employees are vital to this agency. There are numerous adjunct employees that are required for art classes. These adjuncts provide very specialized classes to provide pre-professional and elevated techniques/skills for our students. Temporary employees also serve in staff roles as well to provide specialized services particularly in the production department as lighting designers, costumer stitchers, stage managers, and various aother technical support services.

Step Increases needed for the EIA-funded FTEs would equal $**87,738** (in line with 3% for Greenville Co). If possible we would like to round up that figure to $90,000. We have a full time temporary film teacher that we expect to convert in next year's budget so that position would also get a 3% increase as well (roughly $1800 for that increase).

Breakdown shown below:

Position Title	Annual Salary
VOICE INSTRUCTOR	$79,130.00
SOCIAL STUDIES INSTRUCTOR	$67,046.00
SCIENCE INSTRUCTOR	$94,932.00
CREATIVE WRITING POETRY INSTRUCTOR	$60,377.00
FILM FACULTY	$61,260.00
VIOLA INSTRUCTOR	$87,580.00
SPANISH INSTRUCTOR	$55,033.00
DRAMA DEPARTMENT CHAIR	$72,988.00
VOICE INSTRUCTOR	$83,148.00
SAXOPHONE INSTRUCTOR	$91,385.00
VISUAL ARTS INSTRUCTOR	$62,500.00
ACADEMIC/HUMANITIES CHAIR	$66,291.00

DANCE FACULTY	$93,237.00
VISUAL ARTS DEPARTMENT CHAIR	$70,936.00
Non Certified Teacher	$70,936.00
LIBRARIAN	$99,008.00
VISUAL ARTS INSTRUCTOR	$86,825.00
FILM FACULTY	$77,078.00
MUSIC DEPARTMENT CHAIR	$69,354.00
VISUAL ARTS INSTRUCTOR	$67,046.00
MATH INSTRUCTOR	$73,416.00
CREATIVE WRITING NONFICTION INSTRUCTOR	$59,379.00
SOCIAL STUDIES INSTRUCTOR	$63,654.00
PIANO INSTRUCTOR	$79,130.00
VISUAL ARTS INSTRUCTOR	$63,312.00
VISUAL ARTS INSTRUCTOR	$69,739.00
CREATIVE WRITING DEPARTMENT CHAIR	$79,130.00
DANCE FACULTY	$88,535.00
ENGLISH INSTRUCTOR	$98,809.00
HUMANITIES INSTRUCTOR	$82,165.00
MATH INSTRUCTOR	$70,936.00
DRAMA ACTING AND MOVEMENT INSTRUCTOR	$76,665.00
DANCE FACULTY	$79,928.00
FLUTE INSTRUCTOR	$71,577.00
Non-Certified Teacher	$58,211.00
SCIENCE INSTRUCTOR	$56,073.00
ACADEMIC ASSISTANCE COORDINATOR	$71,763.00
MODERN DANCE INSTRUCTOR	$81,980.00
VISUAL ARTS INSTRUCTOR	$84,117.00
Total Teacher Salaries	$2,924,609.00
Plus 3% increase (Greenville County)	**$87,738.27**

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 Arts and Humanities		
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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	**4**

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	**Mental Health Counselor II**

Provide a brief, descriptive title for this request.

AMOUNT	**General: $0** **Federal: $0** **Other: $0** **Total: $0**

What is the net change in requested appropriations for FY 2026-2027? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	**1.00**

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

FACTORS ASSOCIATED WITH THE REQUEST

Mark "X" for all that apply:

	Change in cost of providing current services to existing program audience
X	Change in case load/enrollment under existing program guidelines
	Non-mandated change in eligibility/enrollment for existing program
	Non-mandated program change in service levels or areas
	Proposed establishment of a new program or initiative
	Loss of federal or other external financial support for existing program
	Exhaustion of fund balances previously used to support program
	IT Technology/Security related
X	HR/Personnel Related
	Consulted DTO during development
	Related to a Non-Recurring request – If so, Priority #

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES

Mark "X" for primary applicable Statewide Enterprise Strategic Objective:

	Education, Training, and Human Development
X	Healthy and Safe Families
	Maintaining Safety, Integrity, and Security
	Public Infrastructure and Economic Development
	Government and Citizens

ACCOUNTABILITY OF FUNDS	In compliance with the expectations for the SCGSAH Strategic Plan, this funding request will be evaluated annually and included in the formal assessment plan submitted to the Board of Directors. Measures of success include student participation in counseling offerings and success in student mental health initiatives. This request is aligned with Strategy I of the institutional long-range strategic plan 2020-2025.

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	Personnel funding for a new position. Request is for the FTE only. Budget was added for this position last year.

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	Mental health remains at the forefront of the school's efforts to support student wellness and health. The school currently employs one mental health counselor, who sees students for individual sessions, refers students to outside providers and facilitates connections with the same, assesses student safety concerns, provides preventative care, and provides professional development. The current Counselor also serves in an on-call capacity. With the increase in student mental health concerns throughout all school environments, the workload for this position is not sustainable. Additionally, the expansion to a second position will allow for greater onsite service hours and a sharing of the on-call requirements. This is for a FTE ONLY the budget was approved last year. (**Reviewed and Supported by State HR and Shared Services HR**).

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 Arts and Humanities		
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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	**5**

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	**Film Instructor/Non-Certified Teacher**

Provide a brief, descriptive title for this request.

AMOUNT	**General: $80,400** **Federal: $0** **Other: $0** **Total: $80,400**

What is the net change in requested appropriations for FY 2026-2027? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	**1.00**

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

FACTORS ASSOCIATED WITH THE REQUEST

Mark "X" for all that apply:

	Change in cost of providing current services to existing program audience
X	Change in case load/enrollment under existing program guidelines
	Non-mandated change in eligibility/enrollment for existing program
	Non-mandated program change in service levels or areas
	Proposed establishment of a new program or initiative
	Loss of federal or other external financial support for existing program
	Exhaustion of fund balances previously used to support program
	IT Technology/Security related
X	HR/Personnel Related
	Consulted DTO during development
	Related to a Non-Recurring request – If so, Priority #

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES

Mark "X" for primary applicable Statewide Enterprise Strategic Objective:

X	Education, Training, and Human Development
	Healthy and Safe Families
	Maintaining Safety, Integrity, and Security
	Public Infrastructure and Economic Development
	Government and Citizens

ACCOUNTABILITY OF FUNDS	In compliance with the expectations for the SCGSAH Strategic Plan, this funding request will be evaluated annually and included in the formal assessment plan submitted to the Board of Directors. Measures of success include student participation in counseling offerings and success in student mental health initiatives. This request is aligned with Strategy I of the institutional long-range strategic plan 2020-2025.

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	Personnel funding for a new position

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 instructor of this program will be a faculty position with expertise in filmmaking and the collaborative nature of this work. This position will teach full-time as well as work with Production, Creative Writing, Drama, and Visual Arts to align curriculum and co-teach as appropriate in each department. The film instructor will identify and recruit qualified part-time instructors and other resources with film production companies. The instructor would work directly under the supervision of the current film instructor/department chairman. This position will require 5 years with a preferred MFA of 60 credit hours (up to $60,000 plus benefits). **(Reviewed and Supported by State-HR and Shared Services-HR)**

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 Arts and Humanities		
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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	**6**

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	**Increase FTE: Conversion of 5 Faculty/Staff Positions (No Cost)**

Provide a brief, descriptive title for this request.

AMOUNT	**General: $0** **Federal: $0** **Other: $0** **Total: $0**

What is the net change in requested appropriations for FY 2026-2027? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	**5.00**

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

FACTORS ASSOCIATED WITH THE REQUEST

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

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES

	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:
X	Education, Training, and Human Development
	Healthy and Safe Families
	Maintaining Safety, Integrity, and Security
	Public Infrastructure and Economic Development
	Government and Citizens

ACCOUNTABILITY OF FUNDS	In compliance with the expectations for the SCGSAH Strategic Plan, this funding request will be evaluated annually and included in the formal assessment plan submitted to the Board of Directors. Measures of success include support and retention of long-term employees. This request is aligned with Strategy I of the institutional long range strategic plan 2020-2025.

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	Current Employee Positions funded as Temporary

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	SCGSAH has been able to absorb the cost of the salaries and employer related contributions for 5 full-time positions that fill critical roles on the campus. As student and campus needs have grown, we have become increasingly dependent on these positions to provide critical support for campus operations. Several of the employees working in these positions have worked in a temporary employee status for several years and the conversion is made in order to provide permanent status for the employees currently in these positions. These positions include: two regional recruiters, one student services assistant, one production assistant, and one non-certified film teacher. (**Reviewed and Supported by State-HR and Shared Services HR**)

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 Arts and Humanities		
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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	7 *Provide the Agency Priority Ranking from the Executive Summary.*
TITLE	**Sustainability for SC Arts Grow (Outreach Program)** *Provide a brief, descriptive title for this request.*
AMOUNT	**General: $195,716** **Federal: $0** **Other: $0** **Total: $195,716** *What is the net change in requested appropriations for FY 2026-2027? This amount should correspond to the total for all funding sources on the Executive Summary.*
NEW POSITIONS	**3.00** *Please provide the total number of new positions needed for this request.*

FACTORS ASSOCIATED WITH THE REQUEST

Mark "X" for all that apply:

	Change in cost of providing current services to existing program audience
	Change in case load/enrollment under existing program guidelines
	Non-mandated change in eligibility/enrollment for existing program
	Non-mandated program change in service levels or areas
	Proposed establishment of a new program or initiative
X	Loss of federal or other external financial support for existing program
	Exhaustion of fund balances previously used to support program
	IT Technology/Security related
X	HR/Personnel Related
	Consulted DTO during development
	Related to a Non-Recurring request – If so, Priority #

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES

Mark "X" for primary applicable Statewide Enterprise Strategic Objective:

X	Education, Training, and Human Development
	Healthy and Safe Families
	Maintaining Safety, Integrity, and Security
	Public Infrastructure and Economic Development
	Government and Citizens

ACCOUNTABILITY OF FUNDS

In compliance with the expectations for the SCGSAH Strategic Plan, this funding request will be evaluated annually and included in the formal assessment plan submitted to the Board of Directors. Measures of success include support and retention of longterm employees. This request is aligned with Strategy I of the institutional longrange strategic plan 2020-2025.

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

Current Employee Positions funded as Temporary

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	SCGSAH requests funds to sustain its Spark: Inspiring Tomorrow's Readers Through Drama initiative beyond the initial three years as supported by the recent ESSER III grant award. The continued partnership with the SC Department of Education and SC Arts Commission will extend the year-round arts integrated program using drama as a catalyst for literacy beyond the initial 30 schools. The school has been able to absorb the costs of two of the FTE positions over the last year. This request is to fund the remaining three FTE positions. These positions embed actor-teachers in Palmetto Literacy Project Schools (elementary schools with at least 30% of the student population not meeting the reading benchmarks) around the state where they will work alongside teachers and staff to integrate drama and story into the daily curriculum, the after-school curriculum, and summer Read to Succeed intensives. (**Reviewed and Supported by State HR and Shared Services HR**)

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 Arts and Humanities		
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FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	3

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Campus Access/Security Controls Replacement

Provide a brief, descriptive title for this request.

AMOUNT	$250,000

What is the net change in requested appropriations for FY 2026-2027? 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:	
	Change in cost of providing current services to existing program audience
	Change in case load/enrollment under existing program guidelines
	Non-mandated change in eligibility/enrollment for existing program
	Non-mandated program change in service levels or areas
	Proposed establishment of a new program or initiative
	Loss of federal or other external financial support for existing program
	Exhaustion of fund balances previously used to support program
	IT Technology/Security related
	Consulted DTO during development
	HR/Personnel Related
X	Request for Non-Recurring Appropriations
	Request for Federal/Other Authorization to spend existing funding
	Related to a Recurring request – If so, Priority #

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES

Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	Education, Training, and Human Development
	Healthy and Safe Families
X	Maintaining Safety, Integrity, and Security
	Public Infrastructure and Economic Development
	Government and Citizens

ACCOUNTABILITY OF FUNDS	Ensure that Security and Safety equipment remains as a top priority for functioning and availability. Ensure that current facilities and equipment are maintained as outlined in the current strategic plan to Update facilities to improve accessibility to campus in order to meet curricular needs and implement a preventative maintenance and long-range replacement plan for this equipment.

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	State Vendor selected from bid solicitation of project

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 current campus access and security control system is severely outdated with hardware that is locked to the existing software platform. As a result, upgrading the system requires full replacement of all current controls and hardware across campus. New hardware purchased as part of this project will be vendor-agnostic, ensuring that future changes to the access control platform will not require another complete hardware replacement. The school is actively exploring grant opportunities to help fund the project with the 2026 School Violence Prevention Program (SVPP). However, it is likely that grant funding will not be available to support upgrades for the Residence Hall. This project represents a critical investment in the safety, flexibility, and long-term sustainability of our campus security infrastructure. By moving to a modern, scalable, and vendor-neutral solution, we will be better positioned to adapt to future needs without repeating the costly and disruptive process of replacing campus-wide hardware.

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 Arts and Humanities		
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FORM C – CAPITAL REQUEST

AGENCY PRIORITY	2

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Gallery / Flexible Instructional Space

Provide a brief, descriptive title for this request.

AMOUNT	$6,500,000

How much is requested for this project in FY 2026-2027? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	This is a priority of 4 of 4 in the 2026-2027 CPIP plan.

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	**SCGSAH Board of Directors (approved)** **JBRC (expected to be heard at the January, 2026 meeting)** **SFAA (TBD)**

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	This is a funding request for Phase II for construction of an art gallery and flexible instructional space. This dedicated space would support exhibitions of student, faculty and guest artists' work. Consistent with recent campus safety and security initiatives, we would like to relocate the gallery programming to a more publicly accessible location near the front of the campus. This project would also provide collaborative instructional space for the new Film program as well as flexible design to accommodate an on-campus venue for readings and community events. This project would reduce barriers to outside community involvement while, at the same time, continuing to ensure the safety of our residential community and providing additional instructional space.

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?

	This space would provide/include: 1) A vibrant learning tool for students within the visual arts department, for whom the gallery will be a preprofessional resource. 2) A resource for students outside the visual arts department who see their work and that of professional artists featured in the space. 3) A new and vital cultural resource for the community, as public hours are safe to offer during school days and while students are in residence. 4) A multimedia production space, creating a modern media classroom environment integrating cutting-edge and interactive technologies to support our most recent curricular initiatives as well as the existing art areas offered on the campus. 5) Open forum space for small community performances in keeping with the nature of the

SUMMARY	space and other use. 6) A collaborative multipurpose workspace for students, faculty, and staff. 7) Multipurpose learning spaces for lecture and group discussion including, but not limited to all arts and academic areas and collaboration with local and statewide arts partners. This project would reduce barriers to outside community involvement while, at the same time, continuing to ensure the **SAFETY** of our residential community and providing additional instructional space.

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 Arts and Humanities		
Agency Code:	H640	Section:	9

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

TITLE	Agency Cost Savings and General Fund Reduction

AMOUNT	$380,762

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

ASSOCIATED FTE REDUCTIONS	This would result in a reduction of FIVE current FTE positions with a noted averaage salary of $40,000 and an additional FIVE full-time Temporary positions with a noted average salary of $30,000 for a total of $350,000 in reductions.

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

PROGRAM / ACTIVITY IMPACT	The majority of General Fund operating expense is personnel related. The estimated $350,000 reduction in personnel indicated above (without impacting academic, security, and residential life areas) would shift the remaining expense reductions of $30,762 to be obtained through reduction of Other Operating Expenses. Five FTE staff reductions would significantly reduce maintenance and/or administrative capacity. Five Full-Time Tempoary staff reductions would significantly program offerings such as library hours, performance abilitiies, and direct program support. Some functions would see a serious reduction in service levels of maintenance and cleaning services. Administrative functions would be spread among other employees as much as possible but would also result in loss of personnel and services such as Outreach, Public Relations, Human Resources, and other Support Services.

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

SUMMARY	SCGSAH's highest priority is to continue delivering the high quality academic and artistic education for students. SCGSAH continually monitors personnel and other operating expenses and forecasts fiscal year end results. Fiscal analysis and forecasting assist in determining when and if carry forward funds are needed to support our commitment to quality education. Part of the analysis process involves consideration of economic impacts including reductions. In priority order for consideration of reduction in expenditures: Review of operational and support services that could be reduced to minimize impact on academic and artistic education programs Review of non-instructional programs that will not impact academic and artistic education programs Continue to delay hiring of open positions 30-60 days when possible to save funding

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	SCGSAH would implement expense reductions first in service and administrative areas as detailed above. Remaining expenditures will be reviewed to ensure that funds are being spent on essential educational needs corresponding to the agency's most recent accountability report. The primary cost savings identified is a commitment from our Foundation to fund the semi-annual musical that involves collaboration of multi-departments. The Foundation has committed to fund the full expense of just over $55,000 and an additional $30,000 in meal plan assistance for students whose families cannot pay the meal plans. This additional $85,000 of actual cash revenue will offset those budgeted expenses for this year.

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?