

<b>AGENCY NAME:</b>	SC Governor's School for the Arts and Humanities		
<b>AGENCY CODE:</b>	H640	<b>SECTION:</b>	1

**FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>4</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Other Operating Expense Increase</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: Other Operating Expense \$175,000</b> <b>Federal:</b> <b>Other:</b> <b>Total: \$175,000</b>
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*What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>	
	<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
	Related to a Non-Recurring request – If so, Priority # _____	

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

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<b>ACCOUNTABILITY OF FUNDS</b>	<p>Ensure that facilities and equipment are maintained. 3.1 Update facilities to improve accessibility to campus and meet curricular needs and 3.2 Implement long-range maintenance/replacement plan for equipment.</p>
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*What specific strategy, as outlined in the FY 2019-20 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?*

<b>RECIPIENTS OF FUNDS</b>	<p>Other state agencies supplying goods and services to SCGSAH (Department of Administration, Insurance Reserve Fund), vendors and utilities.</p>
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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>JUSTIFICATION OF REQUEST</b>	<p>The last general SCGSAH Other Operating appropriation increase received in FY2018 was specifically for iPad and desktop leases.</p> <p>Since that last general increase, utilities cost have continued to rise on average of 3% and will increase again with the addition of the new music building to be completed in FY20. SCGSAH has improved and maintained instructional technology applications and systems, and licensing expenses for these applications and software continues to grow. Insurance rates have risen at a rate higher than inflation, particularly in the area of General Liability Coverage due to rate increases from the Insurance Reserve Fund. General supplies and other operating expenses have risen roughly in line with inflation at about 2% per year.</p> <p>While SCGSAH has managed available funds to date, the school is in need of an increase in Other Operating appropriation. In addition to the increases noted above, the completion of the Music Building facility in FY20 will bring on recurring operating expenses related to a 10,000 square foot facility.</p> <p>SCGSAH is requesting a FY 2021 increase in Other Operating Expense general fund appropriation of \$175,000 to enable the school to continue to supply infrastructure, technology and programming excellence in its classrooms.</p>
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*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.*