SECTION 1

KEY OFFICIALS

SOUTH CAROLINA GOVERNOR'S SCHOOL
for Science & Mathematics

Key Officials Attending Hearing

- Mr. Danny Dorsel '90, President
- Mr. Brock Heron, Vice President for Finance and Operations

SECTION 2

ORGANIZATIONAL CHART

SOUTH CAROLINA GOVERNOR'S SCHOOL FOR SCIENCE + MATHEMATICS

Governor/General Assembly of South Carolina

SCGSSM Board

GSSM Foundation Board

Exec. Assistant to the President
Bridget Lloyd

President
Danny Dorsel

VP for Student Development and Professional Growth: Dr. Emilye Mobley
- Dean of Students
- Residential Life
- Health Services
- Wellness Counseling
- Community Engagement
- Student Activity Center
- Music and Arts
- Athletics
- Professional Development for Faculty & Staff

VP for Academics: Dr. Michael Newsome
- Faculty Recruitment and Retention
- Dean of Curriculum & Instruction
- Director of Accelerate Program
- Manager of STEM Foundations Program
- Academic Affairs Coordinator and Academic Events
- Office of Academic Teams and Competitions
- Office of College Counseling and Advising
- Office of Research and Inquiry
- Office of Student Success
- Office of Registrar

Dean of Curriculum and Instruction:
Dr. Matt Martin
- Department Chairs
- Faculty
- Curriculum Committee
- Faculty Professional Growth
- Academic Integrity
- Academic Advising

Sr. VP for Outreach & Global Learning Experiences:
Randy La Cross
- Partnerships with School Districts and Industry
- Statewide Outreach Curriculum & Design
- Summer Camps at GSSM and Statewide
- School-year educational opportunities
- Teacher Professional Development
- Elementary Programs
- Special Outreach and Community Events
- Global Learning Programs
- Global Research Opportunities
- Outreach Faculty Recruitment and Retention

VP for Finance & Operations: Brock Heron
- Finance
- Budget Management/Development
- Human Resources
- Title IX
- Legislative Affairs
- Procurement/Purchasing
- Operations
- Public Safety; PS Director
- Facilities; Facility Director
- Contract Services: Food Services, Public Safety, Custodial, Grounds, and Maintenance

Foundation CEO and Executive Director: Beth Dinndorf
- Fundraising
- Corporate Relations
- Legislative Affairs
- Alumni Relations

CIO/ED of Development Office:
Jon Shannon
- Educational IT Resources: Residential, Virtual and Outreach
- Administrative Information Systems
- Systems Security
- Marketing and Communications
- Institutional Research

VP for Enrollment Management:
Chris Lambert
- Recruitment Strategies and Initiatives
- Campus Tours and Shadow Program
- Admissions: Residential and Virtual
- Retention
- Enrollment

SECTION 3

BUDGET SUMMARY

Below is a summary of GSSM's budget requests for the 2023 – 2024 fiscal year.

1. **Adjusted Salary Increase for Instructors - $160,784 (Recurring)**
   In the fiscal year 2023 budget, GSSM was given a 2.0% ($80,850) increase in the EIA supplement to cover the projected increase in the minimum teachers' salary schedule. The Darlington County School District provided a $3,000 increase in their teachers' salary schedule, or an average 5.93% increase for our instructors. In order to make up the 3.93% difference, we are requesting an additional $160,784 to pay for the increase in the teachers' salary schedule.

2. **Human Resources Shared Services - $167,000 (Recurring)**
   When planning for the transition of GSSM being its own fiscal agent, GSSM had planned to hire a Human Resources Director to run the HR department with one full-time and two part-time staff members. After reviewing our plan, State HR felt we would be better served by using HR shared services until our employees can become more experienced with the functions and procedures of running a human resources department independently. This is the amount we were quoted by the Department of Administration. At this time, we do not have a Human Resources Director.

3. **Roof Repair/Replacement – $565,000 Capital**
   GSSM still has the original roof when the school was built in 2003. It has not held up as well as was expected and we have several leaks especially around the dormers. This replacement will provide a secure roof for our building and will eliminate the cost of repairs we are having to make on the current roof. As the current roof ages, we continue to have more repairs at a larger cost.

4. **4 FTEs for teachers - $73,200 average salary, 10-month ($427,600 including benefits) (Recurring)**
   Math, Computer Science and two Engineering. GSSM continues to expand the synchronous online engineering program (Accelerate) in which we partner with 22 school districts to provide an engineering-focused curriculum awarding between 50-60 college credit hours to students.
   GSSM continues to expand the synchronous online beginning-level high school math classes (Algebra I and II and Geometry) in which we currently partner with six schools across the state.
   In the fall of 2021, GSSM launched the STEM Foundations program which admits students to GSSM for their junior and senior year and allows them to remain at home while taking synchronous online classes from GSSM teachers to complete their high school curriculum.

5. **2 FTEs for Outreach instructors - $56,000 average salary, 12-month ($167,600 including benefits) (Recurring)**
   GSSM continues to expand school-year and summer educational opportunities for students and teachers across the state. GSSM offers elementary, middle and high school week-long and day programs for students. GSSM provides professional development opportunities for elementary, middle and high school teachers.

6. **Additional funding to increase mental wellness staff (0.173 FTE, $19,000 including benefits) (Recurring)**
   GSSM employs two mental wellness counselors for 10 months and would like to extend one of the counselors to work 12 months. GSSM offers a bridge program for incoming residential students during which the students reside on campus for 2 to 3 weeks in the summer to take classes and adjust to living away from home. We currently stipend one of the Wellness Counselors during the summer to review admitted student background information in order to assist the students as they transition from living at home to on campus.

7. **Additional Operating Expenses - $417,382 (7.52%) (Recurring)**
   We are asking for an additional 7.52% increase for operating expenses for the FY2023 – 2024. This is based on the one-year change in the Consumer Price Index from June 2021 to June 2022.

8. **Engineering Building - $1,900,000 (Capital)**
   Engineering lab, classroom, and instructor office spaces to accommodate rapid growth in GSSM's engineering program. Students, instructors, and K-12 visitors from schools across the state will use the space to complete engineering and robotics projects acoustically separate from classrooms and not connected with the school's residential facilities. The engineering space will benefit from a practical, industrialized, approach that emphasizes capacity and usability over stylized finishes and design features.

SECTION 4

OFFICIAL BUDGET REQUEST

Agency Name:	Governor's School for Science and Mathematics		
Agency Code:	H650	Section:	10

Fiscal Year FY 2023-2024

Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS *(FORM B1)*	**For FY 2023-2024, 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 2023-2024, my agency is (mark "X"):**	
		Requesting Non-Recurring Appropriations.
		Requesting Non-Recurring Federal/Other Authorization.
	X	Not requesting any changes.

CAPITAL REQUESTS *(FORM C)*	**For FY 2023-2024, my agency is (mark "X"):**	
	X	Requesting funding for Capital Projects.
		Not requesting any changes.

PROVISOS *(FORM D)*	**For FY 2023-2024, 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:	Brock Heron	(843) 383-3906	bheron@governors.school
SECONDARY CONTACT:	Daniel Dorsel	(843) 383-3901	dorsel@governors.school

I have reviewed and approved the enclosed FY 2023-2024 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	Agency Director	*Board or Commission Chair*
SIGN/DATE:		
TYPE/PRINT NAME:		

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

Agency Name:	Governor's School for Science and Mathematics
Agency Code:	H650
Section:	10

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Adjusted Salary Increase for Instructors	160,784	0	0	0	160,784	0.00	0.00	0.00	0.00	0.00
2	B1 - Recurring	Human Resources Shared Services	167,000	0	0	0	167,000	0.00	0.00	0.00	0.00	0.00
3	C - Capital	Roof Replacement	565,000	0	0	0	565,000	0.00	0.00	0.00	0.00	0.00
4	B1 - Recurring	4 additional teachers	427,600	0	0	0	427,600	4.00	0.00	0.00	0.00	4.00
5	B1 - Recurring	2 additional Outreach instructors	167,600	0	0	0	167,600	2.00	0.00	0.00	0.00	2.00
6	B1 - Recurring	Additional funding to increase mental wellness staff	19,000	0	0	0	19,000	0.17	0.00	0.00	0.00	0.17
7	B1 - Recurring	Additional operational expenses	417,382	0	0	0	417,382	0.00	0.00	0.00	0.00	0.00
8	C - Capital	Engineering Building	1,900,000	0	0	0	1,900,000	0.00	0.00	0.00	0.00	0.00
TOTALS			3,824,366	0	0	0	3,824,366	6.17	0.00	0.00	0.00	6.17

Agency Name:	Governor's School for Science and Mathematics		
Agency Code:	H650	Section:	10

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	1

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	**Adjusted Salary Increase for Instructors**

Provide a brief, descriptive title for this request.

AMOUNT	**General: $160,784** **Federal: $0** **Other: $0** **Total: $160,784**

What is the net change in requested appropriations for FY 2023-2024? 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.

	Mark "X" for all that apply:	
FACTORS ASSOCIATED WITH THE REQUEST	**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
		Consulted DTO during development
		Related to a Non-Recurring request – If so, Priority #

	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	**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	1.1.1 Hire teachers with minimum Master's degrees, PhD's preferred in their areas - appropriate to full capacity growth of student body. This request would allow the school to seek the top-level instructors we currently have.

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	GSSM Faculty. Funds will be allocated based on the instructor's education level and years' experience. We use the Darlington County School District's (DCSD) Teacher Salary Schedule to base our salaries.

FUNDS	

JUSTIFICATION OF REQUEST	In the fiscal year 2023 budget, GSSM was given a 2.0% ($80,850) increase in the EIA supplement to cover the projected increase in the minimum teachers' salary schedule. The Darlington County School District provided a $3,000 increase in their teachers' salary schedule, or an average 5.93% increase for our instructors. In order to make up the 3.93% difference, we are requesting an additional $160,784 to pay for the increase in the teachers' salary schedule. We are required to give salary increases based on the DCSD Teacher Salary Schedule and are using funds in other budgets to cover this increase for FY2023. If we do not receive this funding, we may have to decrease services in other areas.

Agency Name:	Governor's School for Science and Mathematics		
Agency Code:	H650	Section:	10

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	2

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	**Human Resources Shared Services**

Provide a brief, descriptive title for this request.

AMOUNT	**General: $167,000** **Federal: $0** **Other: $0** **Total: $167,000**

What is the net change in requested appropriations for FY 2023-2024? 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.

	Mark "X" for all that apply:
FACTORS ASSOCIATED WITH THE REQUEST	**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
	Consulted DTO during development
	Related to a Non-Recurring request – If so, Priority #

	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:
STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	**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 will support all of the Strategic Planning and Performance measures. We are using the Department of Administration to perform Human Resources duties.

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	Department of Administration. Funds are allocated based on the Department of Administration's services to the school.

FUNDS	

JUSTIFICATION OF REQUEST	When planning for the transition of GSSM being its own fiscal agent, GSSM had planned to hire a Human Resources Director to run the HR department with one full-time and two part-time staff members. After reviewing our plan, State HR felt we would be better served by using HR shared services until our employees can become more experienced with the functions and procedures of running a human resources department independently. This is the amount we were quoted by the Department of Administration. At this time, we do not have a Human Resources Director. We are using funds in other budgets to cover this cost for FY2023. If we do not receive this funding, we may have to decrease services in other areas.

Agency Name:	Governor's School for Science and Mathematics		
Agency Code:	H650	Section:	10

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	4

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	4 additional teachers

Provide a brief, descriptive title for this request.

AMOUNT	**General: $427,600** **Federal: $0** **Other: $0** **Total: $427,600**

What is the net change in requested appropriations for FY 2023-2024? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	4.00

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

	Mark "X" for all that apply:	
FACTORS ASSOCIATED WITH THE REQUEST		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
		Consulted DTO during development
		Related to a Non-Recurring request – If so, Priority #

	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	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	1.1.1 Hire teachers with minimum Master's degrees, PhD's preferred in their areas appropriate to full capacity growth of student body 1.1.2 Maintain low student to teacher ratio, reported as average number of students per teacher 1.2.4 Identify and attract larger pools of talented students to reach through virtual programs. This will allow us to continue to reach more students without sacrificing the current high level education we have. We would evaluate by the success of growing our programs and making them more accessible to more students across the state.

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	Four additional teachers.

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	Teachers would be in Math, Computer Science and two for Engineering. GSSM continues to expand the synchronous online engineering program (Accelerate) in which we partner with 22 school districts to provide an engineering-focused curriculum awarding between 50-60 college credit hours to students. GSSM continues to expand the synchronous online beginning level high school math classes (Algebra I and II and Geometry) in which we currently partner with six schools across the state. In the fall of 2021, GSSM launched the STEM Foundations program which admits students to GSSM for their junior and senior year and allows them to remain at home while taking synchronous online classes from GSSM teachers to complete their high school curriculum.These funds would allow us to expand our offerings to additional students. If this funding is not received, we will be slowed in growing our statewide impact.

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 Science and Mathematics		
Agency Code:	H650	Section:	10

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	5

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	**2 additional Outreach instructors**

Provide a brief, descriptive title for this request.

AMOUNT	**General: $167,600** **Federal: $0** **Other: $0** **Total: $167,600**

What is the net change in requested appropriations for FY 2023-2024? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	2.00

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
		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	3.2.2 Increase Outreach partners, both at schools & districts, and with business partners.

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	2 Outreach instructors

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	GSSM continues to expand school-year and summer educational opportunities for students and teachers across the state. GSSM offers elementary, middle and high school week-long and day programs for students. GSSM provides professional development opportunities for elementary, middle and high school teachers. If we do not receive this funding, we will be not be able to expand these opportunities for students and teachers at their schools or on the GSSM 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 Science and Mathematics		
Agency Code:	H650	Section:	10

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	6

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	**Additional funding to increase mental wellness staff**

Provide a brief, descriptive title for this request.

AMOUNT	**General: $19,000** **Federal: $0** **Other: $0** **Total: $19,000**

What is the net change in requested appropriations for FY 2023-2024? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.17

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
		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	2.3.1 Provide mental health licensed professionals to support mental health of the students. We are requesting to extend the work year for one of our counselors from 10 months to 12 months. This funding would allow us to add summer duties to this person. We are currently contracting for these services.

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	One current mental health counselor. Change in contract from 10 months to 12 months.

FUNDS	

JUSTIFICATION OF REQUEST	GSSM employs two full-time mental wellness counselors for 10 months each and would like to extend one of the counselors to work 12 months. GSSM offers a bridge program for incoming residential students during which the students reside on campus for 2 to 3 weeks in the summer to take classes and adjust to living away from home. GSSM hosts over 100 middle school students for 4 one-week overnight STEM camps. We also currently stipend one of the wellness counselors during the summer to review admitted student background information in order to assist the students as they transition from living at home to on campus. If this funding is not available, we will continue to pay stipends for these services.

Agency Name:	Governor's School for Science and Mathematics		
Agency Code:	H650	Section:	10

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	7

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	**Additional operational expenses**

Provide a brief, descriptive title for this request.

AMOUNT	**General: $417,382** **Federal: $0** **Other: $0** **Total: $417,382**

What is the net change in requested appropriations for FY 2023-2024? 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
		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	1.3.1 Schedule facility repair in teaching spaces to allow for zero teaching downtime for instruction. This would be for all educational and operational services and supplies.

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	Vendors.

FUNDS	

JUSTIFICATION OF REQUEST	We are requesting a 7.52% increase for operating expenses for FY2023 - 2024. This request is based on changes in the Consumer Price Index from June 2021 to June 2022. If this funding is not received, we will continue to use the current budget, but inflation is eroding our ability to provide and receive these supplies and services.

Agency Name:	Governor's School for Science and Mathematics		
Agency Code:	H650	Section:	10

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	3

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Roof Replacement

Provide a brief, descriptive title for this request.

AMOUNT	$565,000

How much is requested for this project in FY 2023-2024? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	This is not in the current CPIP. We had asked a roofing engineer to estimate the current cost of repairs and future replacement cost of our roof. After evaluating the roof, he recommends that we replace the roof as soon as possible with minimal repairs currently. We are in the process of sending a PIP to the Capital Budgeting Office to establish this project. Should this project not be funded, we will have to continue to make repairs to the roof, which could prove costly in the long run.

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	We are in the process of sending a PIP to the Capital Budgeting Office to establish this project. Due to the size of this project, we will need approval from the JBRC to move forward.

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	We have made some repairs over the past few years but we will not need further funding for this project. We will save approximately $5,000 - $10,000 in roof repairs annually and could have some savings with heating and cooling costs, all from the general fund. We will have 25 - 30 years useful life for this project.

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 is the original roof when the school was built in 2003. It has not held up as well as was expected and we have a number of leaks especially around the dormers. This replacement will provide a secure roof for our building and will eliminate the cost of repairs we are making on the current roof. As the current roof ages, we continue to have more repairs at a larger cost. In case of a severe weather event, we may need emergency repairs and close the school during the repairs.

SUMMARY

Agency Name:	Governor's School for Science and Mathematics		
Agency Code:	H650	Section:	10

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	8
	Provide the Agency Priority Ranking from the Executive Summary.
TITLE	Engineering Building
	Provide a brief, descriptive title for this request.
AMOUNT	$1,900,000
	How much is requested for this project in FY 2023-2024? This amount should correspond to the total for all funding sources on the Executive Summary.
CPIP PRIORITY	We are currently having master plan study by Mcmillan, Pazdan & Smith architecture firm. This is one of the projects being considered and is a high priority for the school. We currently have two engineering spaces can no longer accommodate the engineering needs of our students. We will add this project to the FY2023 and will send a PIP to the Capital Budgeting Office after the master plan study is completed. If the funding is not available for this project, we will continued to be limited with the classroom space we need to expand our engineering program.
	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	We have not had any approvals at this time but we will need JBRC and SFAA approval for this project. We have received approval from our Board of Trustees to request this funding but we will also need their approval to move forward will the project.
	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	We have made no investment at this time. We will not need additional capital funds for this project. We will additional operating funds for utilities. This building should have a 40 - 50 year useful life.
	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?
	Engineering and computer science lab, classroom, and instructor office spaces are needed to accommodate rapid growth in GSSM's engineering and computer science programs. Students, instructors, and K-12 visitors from schools across the state will use the space to complete engineering, robotics and computer science projects acoustically separate from classrooms and not connected with the school's residential facilities. The building will benefit from a practical, industrialized, approach that emphasizes capacity and usability over stylized finishes and design features. If this funding is not received, we will be slowed in growing our statewide impact.

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 Science and Mathematics		
Agency Code:	H650	Section:	10

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

TITLE	Agency Cost Savings and General Fund Reduction Continency Plan

AMOUNT	$433,573

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

ASSOCIATED FTE REDUCTIONS	To be determined – possible 1 to 4.

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

PROGRAM / ACTIVITY IMPACT	GSSM's plan calls for a 3% reduction across all functional levels and line item assignments to achieve the reduction target. GSSM has four major functional areas – all related to the quality of education provided for our students: Academics, Student Development, Outreach and Operations. With most of our funds in personnel, we could see up to a 9.3% reduction in operating costs for departments – if priority was to maintain staffing levels.

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

SUMMARY	GSSM undertakes what if scenarios about upcoming economic impacts – to include reductions. Our plan would first be to: 1.) Determine how much of the school's carry forward funds can be used to continue a high quality education for our students. 2.) Determine which operational and support procedures can be reduced to lessen the impact on the classroom. 3.) Delay staffing of non-instructional positions. 4.) We would reduce non-instructional programs that will not affect the learning process.

AGENCY COST SAVINGS PLANS	In order to guard against a downturn in the economy, GSSM plans to have a minimum of $1.5 million in its carry forward funds. This would allow us to continue operating the school in the current year with a minimum disruption of the education process while implementing cost savings measures as outlined in the summary. If the budget reduction is greater than 3%, we will implement all measures immediately while looking at other cost savings to reduce operations. These savings, once the budget reductions are restored, will be used to increase the carry forward back to the $1.5 million and expand opportunities in the state.

Agency Name:	Governor's School for Science and Mathematics		
Agency Code:	H650	Section:	10

FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	Continue moving operational procedures from a paper-driven to a workflow system.
	Provide a brief, descriptive title for this request.
EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	Reduced paperwork will provide better efficiency and provide staff more time for core duties.
	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:**
	☐ Repeal or revision of regulations.
	☐ Reduction of agency fees or fines to businesses or citizens.
	X Greater efficiency in agency services or reduction in compliance burden.
	☐ Other

METHOD OF CALCULATION	Processing time per task for parents, students and staff.
	Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.

REDUCTION OF FEES OR FINES	No reductions at this time. Current fees are authorized by Proviso 1.28 and are needed for operations of GSSM, include partial offset for student meals, refundable security deposits and parking. Revenue was approximately $755,500 for FY2022.
	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	GSSM does not have regulations that burden the citizenry has a whole.
	Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

SUMMARY	GSSM has now become its own fiscal agent. As we go through the transition process, we are working with the Department of Administration to replace some paper bound procedures with an electronic workflow system to reduce the burden on its staff and customers. We have implemented online payments for meal fees, security deposits, PSAT, parking etc. Leave requests and time sheets are entered in the SCEIS system.

SECTION 5

ANNUAL ACCOUNTABILITY REPORT SUMMARY

Agency's Discussion and Analysis

Mission Statement
GSSM seeks out and advances our state's most talented and motivated students, offering a transforming education in science, mathematics, and engineering that cultivates joy in learning and builds the confidence to engage as ethical leaders with the world's most significant issues.

Vision Statement
We will be recognized as a national leader in K-12 science and mathematics education, known for developing students who are exceptionally well-prepared to engage in global issues as creative and ethical leaders.

GSSM Values
- *Development and well-being of the whole student*
- *Sense of community between students and faculty/staff*
- *Open communication*
- *Quality curriculum*
- *Supporting education statewide*

Accountability Report Highlights:

GSSM is Strong and Growing Stronger – Residential Students and Graduates:
- *100% admitted to college*
- *77% of alumni works in STEM fields*
- *77% of alumni works in their field of study*
- *70% of alumni pursue advanced degrees*
- *84% of alumni major in a STEM field*
- *37% of alumni are currently in careers in SC*

Strong – Alumni
- *Engineers*
- *Corporate careers - examples: Google, Microsoft, General Electric, Westinghouse, Exxon*
- *Scientists*
- *Medical careers*
- *Entrepreneurs*
- *Academicians*

GSSM Source of Strength – Faculty / Staff
- *Credentialed and accomplished (All have Masters, 90% hold PhD's)*
- *Exemplify excellence and expect it from others*
- *Faculty and staff define their success by students' success*
- *Shared goals, clear responsibilities*
  - *Learning and mastery*
  - *Growth and maturity*
  - *College and life*

Virtual Engineering
Accelerate, TEAM UP, and SVC
- *Graduated seventh class of seniors who completed the Accelerate program and the first class of students who completed the TEAM UP engineering program*
- *10 Accelerate students participated in GSSM's mentored summer research experiences with GSSM students*
- *Added 2 new partners for 2022-2023 (Kingstree High School in Williamsburg County and Bridges Preparatory Academy)*
- *Synchronous Virtual Courses (SVCs) offered during the 2021-2022 school year included honors Algebra 1 & 2 and honors Geometry. Students from Dorchester School District 4 and the Lexington County School District One participated in the courses.*

GSSM Foundations for the Future
- *Research & Inquiry*
  - *Rising seniors have access to both summer and school-year mentored research & inquiry experiences – 16% of the Residential Program Class of 2023 is scheduled to participate in multiple research & inquiry experiences. 100% of the Residential Program*
  - *Resumed international research opportunities in Germany with 7 GSSM students participating in research in the areas of cancer biology, computer science, and mathematical modeling.*
  - *Continued strengthening and expansion of research site partners at academic institutions – e.g., Clemson University, University of South Carolina, MIT, MUSC, Furman University, Winthrop University, College of Charleston, Wofford College, etc., business – e.g., – as well as businesses and government agencies like Kyocera AVX, CPM Federal Credit Union, Integrated Systems, Nephron Pharmaceuticals, etc., and government agencies – e.g., SC Department of Natural Resources. – In the Summer of 2022, GSSM students participated in research at 38 different institutions in South Carolina, four other states, and two other countries.*
  - *Continued diversification of fields represented in student research & inquiry opportunities which include molecular biology, biomedical research, engineering, material science, chemistry, computer science, robotics, cybersecurity, nanoscience, ecology, psychology, archaeology, sociology, economics, and more.*
  - *Growth of school year research opportunities continues. On-going projects include Microwave Spectroscopy, Computational Drug Discovery, Restoration Ecology, Multimodal Transport Engineering and Computational Mathematics.*
  - *Establishment of the GSSM Hydroponic Research Lab will enable student engagement in research projects in agriculture, plant biology, automation, data science, engineering, and more – as well as enhanced lab experience opportunities for existing classes and Outreach engagements.*

Academic Highlights:

1. Course offerings
   a. 135 courses offered as semester or year-long courses.
   b. 71 are STEM courses.
   c. 22 are College Board approved AP courses.
   d. 20 are courses for which an AP course is a pre-requisite.
   e. 24 are dual enrolled courses.

2. Junior and Senior Seminar Series of one-hour per week courses
    a. Juniors take Life and Leisure, Academic Transition, College Planning I, Public Speaking, Introduction to Research and Survival Skills.
    b. Seniors take College Planning II.

3. Dual-enrollment course agreements with Coker University and Francis Marion University remain strong and courses are added as appropriate.

4. Launchpad
    a. A two-week Summer bridge program prior to arriving in the fall for a select group of rising juniors admitted to GSSM has continued to provide targeted instruction in math and English as well as life outside of the classroom.
    b. Program helps students be better prepared to handle the rigors of the academic program at GSSM, especially in the areas of Math, English and Science labs.
    c. Program also includes a transitional piece to help students adjust to living in a residential setting.

5. Accelerate Engineering, TEAM UP, and Synchronous Virtual Courses (SVCs)
    Accelerate is a statewide virtual dual enrollment Engineering program for 10th, 11th & 12th Graders. Participants have the opportunity to earn up to 53 hours of college science, English, mathematics and engineering credits through Coker University. This program was designed to prepare the next generation of leaders in fields of engineering. Accelerate Engineering had 107 students enrolled and the enrollment for the third year of our Teaching Engaging and Advancing Minds for Undergraduate Preparedness (TEAM UP) virtual engineering program was 23 for a total enrollment of 130 students. TEAM UP was created for the purpose of broadening the participation of SC students in GSSM's virtual engineering programs by offering a sequence of honors courses focused on exposing students to a breadth of engineering topics and preparing the students for college majors in engineering.
    • The 7th Annual Completion Celebration was held in May for 23 students completing Accelerate and the first cohort of 10 students completing TEAM UP. These students represented 27 schools across the state. Eighty-eight percent of the Class of 2022 will attend 5 different SC colleges.
    • Accelerate state school district partnerships include 14 SC districts representing, 43 schools, and the 7 SC Congressional Districts. This includes 2 new partner schools for the 2022-2023 school year. The new partner schools are Kingstree High School in Williamsburg County and Bridges Preparatory Academy, a charter school in the southern-most part of the I-95 corridor.
    • Access to GSSM summer research programs for rising seniors continued for all the Accelerate and TEAMUP students. Eight students conducted research with GSSM students at the University of South Carolina and Clemson University. Accelerate students may continue their summer research projects through their Accelerate senior engineering design process class in the fall semester.

Outreach Center Overview

The GSSM Center for Science Education & Outreach is a leader in the development and delivery of exemplary programs that are designed to improve and support the STEM achievement of students and the professional growth of teachers across South Carolina. The Outreach Center is a statewide resource of STEM learning opportunities and experiences for SC students and teachers.

To continue offering outstanding programs to students and teachers across the state, the Outreach Center team focuses on the following key elements and builds programs that focus on a set of foundational goals. The key elements for developing and delivering STEM learning opportunities are as follows: 1) focusing on the needs of students and teachers and striving for excellence; 2) building mutually beneficial

partnerships; 3) collaborating with multiple individuals and groups; and 4) developing public-private support.

The foundational goals are as follows: 1) developing students' understanding of the relationship between science, technology, engineering, mathematics, and society; 2) improving the problem-solving and reasoning skills of students; 3) providing opportunities for students and teachers to explore real-world applications of science, technology, engineering, and mathematics; 4) improving content knowledge and pedagogical content knowledge of science and mathematics teachers; 5) encouraging students to explore careers and post-secondary majors in the areas of science, technology, engineering, and mathematics; and 6) encouraging students to consider GSSM as a STEM educational option.

GSSM Outreach is a source for increasing GSSM student involvement in the development and delivery of programs and expanding the Outreach Center's STEM education impact on students and teachers across the state for the foreseeable future. Each year over one hundred GSSM students are involved in the programs and collaborating with the Center for Outreach. The Center's endeavors are developed and delivered from the support of the State, SC businesses, and private foundations.

The combined total statewide impact of students, teachers, and parents served by the Outreach Center through a variety of learning opportunities and experiences that were delivered either virtually or in person during the school year and summer was 4,254.

2021-2022 Academic Year (AY) Outreach Center Impact
The Outreach Center was able to restart many of its in-person program offerings conducting programs on the GSSM campus as well as campuses of schools across the state. The Outreach Center provided a variety of 184 STEM learning opportunities and experiences to 3,303 students, teachers, & parents during the academic year. The programs included our SPARK and ENGAGE after school programs, professional development opportunities for teachers, an interactive STEAM bus that travels to elementary schools, the Explore series interactive elementary STEM kits, delivering inquiry-based STEM lesson at schools, and our annual INSIDE GSSM day where families across the state have the opportunity to experience GSSM while participating in interactive activities led by our faculty, staff, and students.

2022 Summer Outreach Center Impact
The Outreach Center was able to increase the number of summer STEM learning opportunities by offering six of its iTEAMS technology-based day camps delivered in partner schools, four of its CREATEng engineering day camps, three weeks of its GoSciTech residential STEM camp, and 4 weeks of its live two-way interactive virtual project-based Summer STEM program. A total of 951 students participated in the summer programs. These students represented 37 of the state's 46 counties.

Below are several quotes from students who participated in 2022 Outreach Center summer programs and their parents. These comments demonstrate the impact the summer programs are having on young SC students.

Students:
"I truly loved it all, but if I had to choose I would probably choose coding lights and the dance [on the mBot]. They were REALLY fun, but then again it was all amazing. I would do it all over again in a heartbeat and I would recommend this camp. Thank you so much!"

"I had a good time because this is my future career. My favorite part was learning how to code."
"My favorite part was learning about coding and game designing. Because now I can code and design my own games.

"My favorite part of the CREATEng program was touring the Michelin plant. I enjoyed viewing the process of making tires and how they determine what to make them out of. I enjoyed this part of the camp because I love seeing how things are made and what makes them work."

"I loved the interactive part of the class. Whereas math is usually confined to pencil and paper, my teacher integrated many creative and exciting activities that brought the math to life. For example, we created a Mobius strip as a class that offered a different perspective on one sided shapes."

"My favorite part of Summer STEM was the ocean acidification because it made me feel like a scientist and I really liked working with the different materials."

"The best thing that I liked about camp was making new friends as well as learning more advanced forms of things that I am learning in my regular school. I definitely felt that I came out of this camp ahead of any other students at my regular school and that I will have an easier time when these subjects come up in school."

Parents
"She was really excited about the whole process of how robots work. She was the most excited that I had ever seen her about anything. She loved the competitions and making new friends."

"He enjoyed working with students from throughout the district. He also enjoyed learning to actually use programming language, because he didn't have a great deal of prior experience with that. He also enjoyed his instructor."

"She wants to be an engineer so she was in her element. She enjoyed being able to work with a partner but loved being able to talk to others and "trouble shoot" ideas. She would love to participate in another camp, probably on GSSM campus next year."

"My daughter really loved the camp! She enjoyed the teachers at GoSciTech and their willingness to make sure every student had a fulfilling experience through the week."

 "He appreciated the professor and his choices of experiments and expertise. He had a great time at this camp and learned a lot. He is expressing a greater interest in chemistry now."

Student Research Programs: SPRI & RESP:

GSSM provided summer mentored research & inquiry opportunities (Summer Program for Research Interns; SPRI) to all students either required or choosing to participate. GSSM Research & Inquiry has continued to innovate to provide significant opportunities to students, diversify experiences, expand school-year research opportunities, extend the network of research partners, include Accelerate, TEAM UP & STEM Foundations program students, and increase the sustainability of GSSM's research & inquiry programming.

- 146 students in the Class of 2023 participated in summer mentored research & inquiry experiences.
  - 135 Residential program students.
  - 8 Accelerate/TEAM UP program students.
  - 3 STEM Foundations program students.
- GSSM students conducted research at 38 sites in South Carolina, Virginia, North Carolina, Massachusetts, Georgia, Colombia, and Germany in the Summer of 2022 in 99 different research groups.
- Among GSSM Class of 2023 Students in all programs who participated in a summer mentored research & inquiry experience:
  - 92% participated in person. Most students participating remotely worked with research groups who normally work remotely.
  - 95% report increased understanding of the research process.
  - 96% report increased understanding of their field of research.
  - Among a population already highly inclined toward STEM careers, 60% report increased likelihood that they would pursue a STEM career (97.5% reported no change or an increase).
- 29% of Residential Class of 2023 students are scheduled to participate in one or more on-campus, school year research opportunity.
  - 89% of these students are doing so in addition to participating in a summer mentored research & inquiry experience or a conflicting experience associated with their school-year research.

The GSSM Research Experience Scholars Program (RESP) is an international component of the summer mentored research & inquiry program and is discussed below under "Student Global Learning Opportunities & Experiences.

Student Global Learning Opportunities & Experiences:

The GSSM Research Experience Scholars Program (RESP) is an international component of the summer mentored research & inquiry program. In the Summer of 2022, three GSSM Residential program students participated in research at the German Cancer Research Center (Heidelberg, Germany) in partnership with the Johanna Wittum Schule (Pforzheim, Germany). Three visiting students from Johanna Wittum Schule are conducting research in molecular genetics and nutrition with Clemson University. Four GSSM Residential program students participated in research (two) at the Fraunhofer Institute of Experimental Software Engineering (Kaiserslautern, Germany) and (two) at the Fraunhofer Institute of Industrial Mathematics (Kaiserslautern, Germany) in partnership with the Gymnasium am Rittersberg (Kaiserslautern, Germany).

AGENCY NAME:	SC Governor's School for Science and Mathematics		
AGENCY CODE:	H65	SECTION:	010

Student Development:

Athletics

- During the 2021-22 school year, approximately 67% of GSSM students participated in interscholastic athletics including basketball, cross country, golf, swimming, soccer, track, and volleyball.
- For the 2022 Academic Year, GSSM earned five region championships: Volleyball, Men's Cross Country, Women's Cross Country, Women's Track, and Men's Golf.
- A chapter of the Fellowship of Christian Athletes were started and met regularly.

Campus Life

- During the 2021-22 school year, over 60 clubs, organizations, and societies were registered with the Office of the Dean of Students service organizations, academic teams, special interest groups, and clubs representing various disciplines.
- Our student clubs and organizations, along with the SAC Coordinator, the Residence Life Coordinators, and Resident Assistants sponsored a full complement of diverse programs and activities for students, including festivals, cultural celebrations, and awareness/service initiatives.
- Efforts to assist students in developing skills focused on global citizenship and inclusion continue.
- Workshops were held to assist students and the advisors o clubs and organizations in effectively carrying out their duties.

Risk Assessment and Mitigation Strategies:

- GSSM provides uniquely advanced education opportunities in multiple settings to highly capable students around the state. Our goals and objectives should enhance quality, availability, and access statewide. Failure to meet these goals would mean that the school is not providing top-tier education, that its programs are not available in areas where students who need them, or that where they are available, they are not equally accessible to all students.
- Thanks to historically strong support from the state legislature, private partnerships, and an active community of parents and alumni, the school is well-positioned to achieve its goals with excellence. Continued support of our programs, especially the growth of our Outreach initiatives, is key to our ability to identify and nurture talented students to lead the state's knowledge economy.

FY2022

Strategic Plan Results

as submitted for the Accountability Report by:

H650 - GOVERNOR'S SCHOOL FOR SCIENCE AND MATH

Goal 1   Provide the best advanced education for S.C.'s most selective students

Goal 2   Operate a residential campus supportive of students in activities, character development and safety

Goal 3   Lead in the development and delivery of statewide academic opportunities that support and improve achievement via GSSM Research and Outreach Center programs and initiatives

Perf. Measure Number	Description	Base	Target	Actual	Value Type	Desired Outcome	Time Applicable	Calculation Method	Data Source	Data Location	Stakeholder Need Satisfied	Primary Stakeholder	State Funded Program Number Responsible	Notes
1.1	**Provide the best credentialed and most experienced teachers in all subjects**										**State Objective: Education, Training, and Human Development**			
1.1.1	Hire teachers with minimum Master's degrees, PhD's preferred in their areas - appropriate to full-capacity growth of student body.	100%	100%	100%	Percent	Maintain	State Fiscal Year (July 1 - June 30).	% of Masters'/PhD/Faculty	School Records	Human Resources	A well-educated faculty experienced in higher education.	GSSM Students	5001.000000.000	
1.1.2	Maintain low student to teacher ratio, reported as average number of students per teacher.	9-1	9-1	9-1	Ratio	Maintain	State Fiscal Year (July 1 - June 30).	Students/Teachers	School Records	Human Resources	College level courses taught to high school students.	GSSM Students	5001.000000.000	
1.1.3	100% of GSSM grads admitted undergraduate school	100%	100%	100%	Percent	Maintain	Calendar Year (January 1 - December 31)	Number of students admitted to undergraduate school	School Records	College Counseling	Ensure that GSSM students will receive the opportunity for a postsecondary education.	GSSM Students	5001.000000.000	
1.2	**Continually advance curriculum offerings in the residential, virtual and outreach programs**										**State Objective: Education, Training, and Human Development**			
1.2.1	Identify and attract larger pools of talented students to reach through outreach programs	2799	2925	3303	Count	equal to or greater than	Other	Number of virtual/outreach students	School Records	GSSM Outreach	Accessibility to GSSM educational programs.	South Carolina Students	5001.000000.000	As we have fully reestablished outreasch programs, we have been able to serve more students.
1.2.2	Continue to maintain or increase engineering offerings at GSSM.	18	18	18	Count	equal to or greater than	0	Number of engineering courses at GSSM.	School Records	GSSM Academics	To prepare GSSM students for college engineering programs and engineering careers.	GSSM Students	5001.000000.000	
1.2.3	Identify and attract larger pools of talented students to reach through virtual programs	142	135	176	Count	equal to or greater than	Other	Number of Accelerate & TEAM UP students	School Records	GSSM Accelerate/TEAM UP	Provide STEM education to students in their home districts throughout the state.	South Carolina Students	5001.000000.000	The STEM scholors program has allowed us to reach more students.
1.2.4	Deliver foundational math and other STEM courses in a synchronous virtual format to students around the state	151	160	172	Count	equal to or greater than	Other	Number of SVC students (fall + spring)	School Records	GSSM Synchronous Virtual Courses (SVC)	Provide STEM education to students in their home districts throughout the state.	GSSM Virtual Students	5001.000000.000	The STEM scholors program has allowed us to reach more students.
1.3	**Provide a safe and supportive teaching environment with technology**										**State Objective: Education, Training, and Human Development**			
1.3.1	Schedule facility repair in teaching spaces to allow for zero teaching downtime for instruction	0%	0%	0%	Percent	Maintain	State Fiscal Year (July 1 - June 30).	% of instructional time stopped due to facility issues	School Records	GSSM Operations	Avoid disruption of the educational process due to operational improvements.	GSSM Residential Students	5001.000000.000	
1.3.2	Upgrade IT networks and in-classroom/lab IT to support instruction	92%	92%	100%	Percent	equal to or greater than	State Fiscal Year (July 1 - June 30).	% of technology equipment and infrastructure within its useful life	School Records	GSSM IT	Provide students with high level technology to meet the needs of the curriculum	GSSM Students	5001.000000.000	
2.1	**Conduct Extracurricular Programs appropriate to an academically-focused residential high school**										**State Objective: Education, Training, and Human Development**			
2.1.1	Increase student participation on athletic teams by providing sports that support student interests and abilities	72%	85%	75%	Percent	equal to or greater than	Other	% of residential students participating in SCHSL athletics	School Records	GSSM Residential	Provide opportunities for students to participate in athletic events on a interscholastic level.	GSSM Residential Students	5001.000000.000	Since coming back from COVID-19, we have had fewer students participating in interscholastic athletics.
2.1.2	Increase student participation in clubs and organizations by providing opportunities that match student interests and abilities	95%	96%	96%	Percent	equal to or greater than	Other	% of students involved in clubs and organizations	School Records	GSSM Residential	Provide opportunities for students to explore and develop other interests outside of class.	GSSM Residential Students	5001.000000.000	

Perf. Measure Number	Description	Base	Target	Actual	Value Type	Desired Outcome	Time Applicable	Calculation Method	Data Source	Data Location	Stakeholder Need Satisfied	Primary Stakeholder	State Funded Program Number Responsible	Notes
2.2	**Create arts and music programs supporting students interests and talents**										**State Objective: Education, Training, and Human Development**			
2.2.1	Maintain specialized art and music instructors to foster student development in art & music	2	2	2	Count	equal to or greater than	Other	Number of teachers for art and music	School Records	Human Resources	Provide opportunities for students to develop other talents and meet GSSM graduation requirements.	GSSM Residential Students	5001.000000.000	
2.3	**Ensure physical and mental health of students**										**State Objective: Education, Training, and Human Development**			
2.3.1	Provide mental health licensed professionals to support mental health of the students	2.5	2.5	2.5	Count	equal to or greater than	State Fiscal Year (July 1 - June 30).	Number of mental health professionals with a PhD/MD	School Records	Health Services	Provide students with well-trained mental health professionals on campus.	GSSM Residential Students	5001.000000.000	
2.3.2	Provide extensive qualified nursing services to include medication management	14	14	14	Count	equal to or greater than	Other	Number of weekday and weekend shifts nurses are available to provide health care	School Records	Health Services	Meet the health needs of our residential students on campus.	GSSM Residential Students	5001.000000.000	
3.1	**Enhance GSSM's advanced research program opportunities for residential students**										**State Objective: Education, Training, and Human Development**			
3.1.1	Increase diverse research opportunities at state, national and international universities and/or industrial sites	20	20	38	Count	equal to or greater than	Other	Number of research sites	School Records	GSSM Residential	Provide opportunities for students to learn outside the classroom through real-world research experiences.	GSSM Students	5001.000000.000	We have expanded our offerings as colleges and universities have reopened.
3.1.2	Provide research opportunities for virtual students	14	13	11	Count	equal to or greater than	Other	Number of virtual students participating in research	School Records	Accelerate Program	Provide opportunities for students to learn outside the classroom through real-world research experiences.	GSSM Virtual Students	5001.000000.000	
3.2	**Enhance and expand high-quality statewide academic programs developed and delivered by the GSSM Outreach Center**										**State Objective: Education, Training, and Human Development**			
3.2.1	Increase programs targeted to specific age and demographic groups	1027	60	60	Count	equal to or greater than	State Fiscal Year (July 1 - June 30).	Number of students participating in virtual classes	School Records	Outreach	Target both younger students and students in underserved areas of the state to experience STEM education both on-campus and at their home districts.	South Carolina School Districts	5001.000000.000	
3.2.2	Increase Outreach partners, both at schools & districts, and with business partners.	102	110	144	Count	equal to or greater than	State Fiscal Year (July 1 - June 30).	Number of school districts	School Records	GSSM Outreach	Provide opportunities for students to experience STEM education both on-campus and at their home districts.	South Carolina School Districts	5001.000000.000	As we have fully reestablished outreach programs, we have been able to partner with more schools and business.
3.2.3	Continue to grow Accelerate Engineering Statewide program	21	22	16	Count	equal to or greater than	Other	Number of sites participating for the Accelerate Engineering Program	School Records	GSSM Accelerate/TEAM UP	Expand STEM opportunities for our school districts.	South Carolina School Districts	5001.000000.000	

SECTION 6

FTE BREAKDOWN

Employee Summary

FY2023 FTE Authorization: General Fund – 104.32 FTEs; Other – .77 FTE; Total FTEs – 105.09.

For FY2024, we are requesting an additional funding for 6.17 FTEs.

For FY2023, we have 99 full-time employees, some of whom are 10-month employees, and 24 temporary employees.

SECTION 7

CARRY FORWARD

Carry forward information

SCGSSM carried forward $1,576,857 in the General Fund from the FY2022 fiscal year. This is a reduction of $625,428 from FY2001. This is currently approximately 10.9% of our general fund allocation.

SECTION 8

GSSM INFORMATION AND STRATEGIC PLAN

GSSM – Who We Are

Mission Statement

GSSM seeks out and advances our state's most talented and motivated students, offering a transforming education in science, mathematics, and engineering that cultivates joy in learning and builds the confidence to engage as ethical leaders with the world's most significant issues.

Vision Statement

We will be recognized as a national leader in K-12 science and mathematics education, known for developing students who are exceptionally well-prepared to engage in global issues as creative and ethical leaders.

Values

- Development and well-being of the whole student
- Sense of community between students and faculty/staff
- Open communication
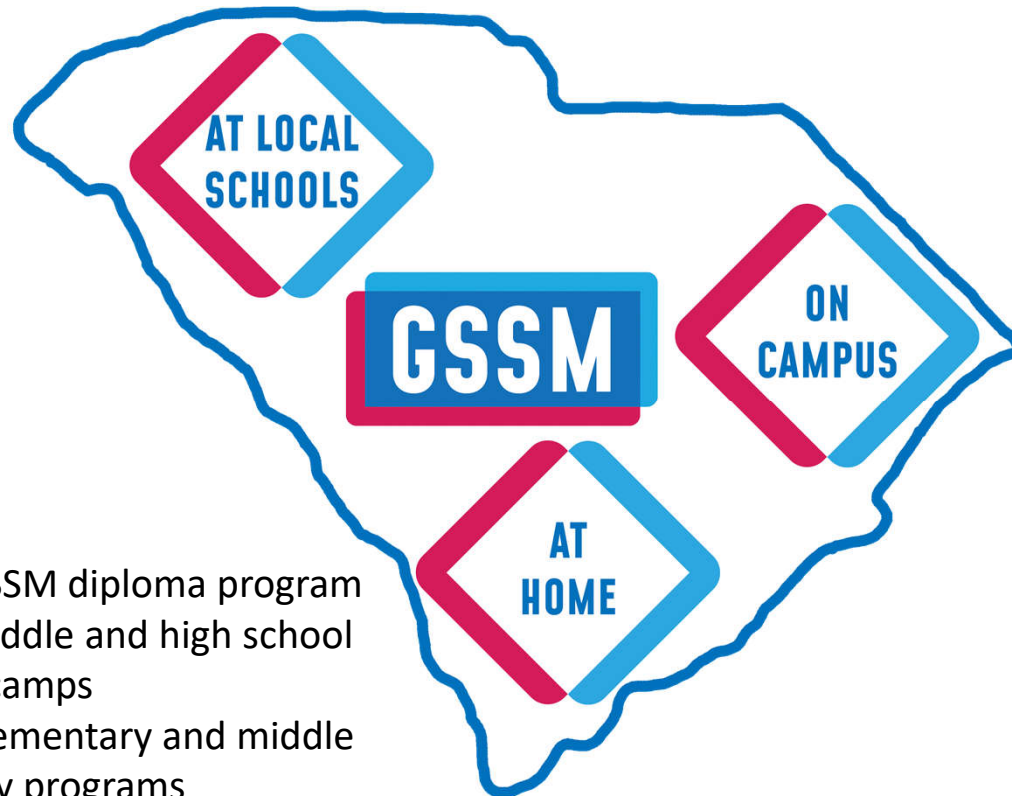- Quality curriculum
- Supporting education statewide

Transforming 4,000+ Student Lives Annually

AT LOCAL SCHOOLS
o Virtual high school engineering program
o Middle school summer day camps
o Elementary STEAM bus
o Teacher training

ON CAMPUS
o Residential high school
o Residential middle and high school summer camps
o Elementary and middle school day programs
o Teacher training

AT HOME
o Virtual GSSM diploma program
o Virtual middle and high school summer camps
o Virtual elementary and middle school day programs

AT LOCAL SCHOOLS

GSSM

ON CAMPUS

AT HOME

4

GSSM and a Student's STEM Journey

At your school, home or online

STEAM Bus	3rd-5th
Explore Series	3rd-5th
SPARK	6th-8th
iTEAMS	6th-8th
CREATEng	7th-9th
Summer STEM	8th-10th
PASE	Teachers

High school credit

Online Math	8th-9th
Accelerate	10th-12th
STEM Foundations	11th-12th

On the GSSM campus

STEM Days	3rd-9th
ENGAGE	6th-8th
iTEAMS	6th-8th
CREATEng	7th-9th
GoSciTech	8th-10th
STEM Scholars	8th-10th
PASE	Teachers

High school credit

Residential	11th-12th

GSSM – By the Numbers
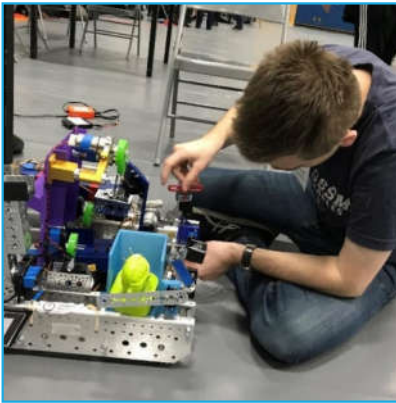
417 10th-12th grade students

3,627 3rd-9th grade students

40/46 counties

47% minority

100% of residential students conduct research at universities and organizations across the world

50+ college credits earned by students in virtual high school engineering program

2,641 alumni

68% undergrads in SC

GSSM – Strategic Plan

6 areas of focus

1. Student-Centered Excellence

2. Student-Centered Global Engagement

3. Student-Centered Integrated Development

4. Broadened Accessibility and Diversity

5. Strengthened Partnerships and Recognition

6. Enhanced Advancement and Stewardship