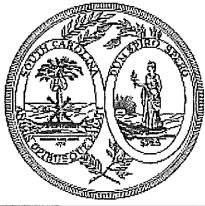


AGENCY NAME:	SC State PSA		
AGENCY CODE:	P210	SECTION:	46



Fiscal Year 2018-19 Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS (FORM B1)	For FY 2018-19, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.
	<input type="checkbox"/>	Requesting Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.

NON-RECURRING REQUESTS (FORM B2)	For FY 2018-19, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting Non-Recurring Appropriations.
	<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
	<input checked="" type="checkbox"/>	Not requesting any changes.

CAPITAL REQUESTS (FORM C)	For FY 2018-19, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting funding for Capital Projects.
	<input checked="" type="checkbox"/>	Not requesting any changes.

PROVISOS (FORM D)	For FY 2018-19, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
	<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).
	<input checked="" type="checkbox"/>	Not requesting any proviso changes.

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

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	Delbert Foster	803.536.8460	dfoster@scsu.edu
SECONDARY CONTACT:	Tokmeco James	803.516.4745	tjames@scsu.edu

I have reviewed and approved the enclosed FY 2018-19 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

SIGN/DATE:	<u>Agency Director</u>	<u>Board or Commission Chair</u>
	 9/15/17	
TYPE/PRINT NAME:	Delbert Foster	

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

Fiscal Year 2018-19 Budget Request Executive Summary

Agency Code: P210
 Agency Name: SC State PSA
 Section:

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Acquisition of state matching funds to maximize federal land grant allocation to SC State PSA	250,000				250,000					0.00
2							0					0.00
3							0					0.00
4							0					0.00
5							0					0.00
6							0					0.00
7							0					0.00
8							0					0.00
9							0					0.00
10							0					0.00
11							0					0.00
12							0					0.00
13							0					0.00
14							0					0.00
15							0					0.00
16							0					0.00
17							0					0.00
18							0					0.00
19							0					0.00
20							0					0.00
21							0					0.00
22							0					0.00
23							0					0.00
24							0					0.00
25							0					0.00
26							0					0.00
27							0					0.00
28							0					0.00
29							0					0.00
30							0					0.00
TOTAL BUDGET REQUESTS			250,000	0	0	0	250,000	0.00	0.00	0.00	0.00	0.00

AGENCY NAME:	SC State PSA		
AGENCY CODE:	P210	SECTION:	46

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	1 – Form #13428
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Acquisition of state matching funds to maximize federal land grant allocation to SC State PSA
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$250,000.00 Federal: Other: Total: \$250,000.00
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What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	N/A
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input 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 checked="" 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 # _____	

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

AGENCY NAME:	SC State PSA		
AGENCY CODE:	P210	SECTION:	46

ACCOUNTABILITY OF FUNDS	<p>The main objective of SC State PSA is to promote an organized research and extension system that addresses quality of life opportunities for residents of South Carolina with a special emphasis on the underserved or limited-resource communities and provides effective stakeholder outreach programs and services in the area of extension, agriculture/natural resources, family life, health and nutrition, youth development, community economic development, education and technology. The request advances the objective by providing a roadmap as to the programs and activities SC State PSA will be able to successfully implement and complete.</p> <p>The use of the funds would be evaluated by internal and external sources. Internally, each program/activity has incorporated into its operation a measurement tool to analyze performance. The data is utilized in several ways. The data/information is collected, analyzed and used to direct areas of programming, find strengths and weaknesses, as well as provide results of research findings, which are published in bulletins, one pagers, brochures, presentations, etc. Several programs offer standardized pre-tests and post-tests that allow agents to document the area(s) where the program participants are weak and need more instruction as well as highlight area(s) of strength. Externally, there are several reports due quarterly and annually that measure outcome or performance measures, such as the assessment reports, budget reports, United States Department of Agriculture/National Institute of Food and Agriculture (USDA/NIFA) Plan of Work, etc. The information gathered drives the programs and activities conducted from one year to the next.</p>
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>Individuals or entities do not directly receive funds from SC State PSA. However, the benefactors of the funds will be the residents of South Carolina with a special emphasis on the underserved or limited-resource clientele through the programs/activities being offered by SC State PSA. Because individuals or entities do not directly receive funds, funds will not be allocated.</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?

AGENCY NAME:	SC State PSA		
AGENCY CODE:	P210	SECTION:	46

JUSTIFICATION OF REQUEST	<p>The \$250,000.00 has been requested to provide the programs/activities of 1890 Research and Extension. Specifically, the funds will be used to administer and monitor the programs and activities aligned with the following USDA/NIFA approved national program areas: agriculture/natural resources, family life, health and nutrition, youth development, community economic development, education and technology; that benefit the residents of South Carolina, with a special emphasis on the underserved or limited-resource clientele. The funds will be matched by federal funds received from the USDA/NIFA in the amount of \$250,000.00. Per the Cooperative Agreement, state funds received are matched at 100%. The amount of the request was calculated based on SC State PSA's FY17 final federal appropriation. The Farm Security and Rural Investment Act of 2002 (H.R. 2646) requires 100% nonfederal match annually. Once the FY18 federal appropriation is finalized, a revised state budget request will be submitted to the appropriate legislative committee. However, if the request is not honored, SC State PSA will lose the equal amount of federal funds and will not be able to deliver and administer vital self-sustaining and economically enriching programs/activities to the residents of SC. No new positions have been requested.</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.

AGENCY NAME:	SC State PSA		
AGENCY CODE:	P210	SECTION:	46

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

TITLE	Agency Cost Savings and General Fund Reduction Contingency Plan
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AMOUNT	<p>The General Fund reduction amount is \$128,868.00.</p> <p><i>What is the General Fund 3% reduction amount (minimum based on the FY 2017-18 recurring appropriations)? This amount should correspond to the reduction spreadsheet prepared by EBO.</i></p>
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ASSOCIATED FTE REDUCTIONS	<p>No FTEs would be reduced in the association with the General Fund reduction.</p>
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How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM/ACTIVITY IMPACT	<p>SC State PSA programs/activities supported by General Funds are in the areas of extension, agriculture/natural resources, family life, health and nutrition, 4-H & youth development, community economic development, education and technology.</p>
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What programs or activities are supported by the General Funds identified?

AGENCY NAME:	SC State PSA		
AGENCY CODE:	P210	SECTION:	46

SUMMARY	<p>Should a reduction in General Fund Appropriations occur, not only would SC State PSA be reduced by 3% (\$128,868.00) as requested by the Executive Budget Office; there would also be a reduction of 3% (\$128,868.00) in federal funds, per the USDA/NIFA Cooperative Agreement. Therefore, the total reduction in funding to SC State PSA would be \$257,736.00 (6%). Consequently, the impact of the reduction would limit the ability of staff to deliver program/activities offered to the residents of South Carolina with a special emphasis on the underserved communities.</p>
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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	<p>The measures the agency plans to implement to reduce its costs and operating expenses by more than \$50,000.00 are to decrease funds allocated to programs and activities performed by the agents in the cluster counties. Administrative operational costs would also be reduced. The estimated amount of savings and measures taken would limit the services provided to the constituents of South Carolina.</p>
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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?