

AGENCY NAME:	Clemson University – Public Service Activities		
AGENCY CODE:	P200	SECTION:	45



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 checked="" type="checkbox"/>	Requesting funding for Capital Projects.
	<input 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:	Dr. George Askew	864-650-1466	gaskew@clemsion.edu
SECONDARY CONTACT:	Melissa Kelley	864-656-5273	melissk@clemsion.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.

	<u>Agency Director</u>	<u>Board or Commission Chair</u>
SIGN/DATE:	9/13/17	9/15/17
TYPE/PRINT NAME:	Dr. George Askew	E. Smyth Mckissick III, Chairman

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

Fiscal Year 2018-19 Budget Request Executive Summary

Agency Code: P200
 Agency Name: Clemson University - Public Service Activities
 Section:

BUDGET REQUESTS			FUNDING				FTES					
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Water Resource Research, Management and Technology	2,000,000				2,000,000	11.00				11.00
2	B1 - Recurring	Comprehensive Statewide Extension Program	2,233,000				2,233,000	30.00				30.00
3	B1 - Recurring	Critical Agriculture and Natural Resources Research	1,504,241				1,504,241	17.00				17.00
4	C - Capital	Maintenance and Renovation for Research & Education Center Infrastructure	3,250,000				3,250,000					0.00
5	C - Capital	Facility Renovation for Water Research	7,000,000				7,000,000					0.00
6	C - Capital	T. Ed Garrison Arena Education/Conference Center	10,000,000				10,000,000					0.00
7	C - Capital	Built Environmental Laboratory (BEL)	1,300,000				1,300,000					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			27,287,241	0	0	0	27,287,241	58.00	0.00	0.00	0.00	58.00

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	1 – Form #13421
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Water Resource Research, Management and Technology
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$2,000,000 Federal: Other: Total: \$2,000,000
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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	11
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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 checked="" type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input checked="" type="checkbox"/>	Related to a Non-Recurring request – If so, Priority # <u> 5 </u>	

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

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ACCOUNTABILITY OF FUNDS	<p>This funding request supports the following objectives:</p> <p>1.1.1 - Research will be conducted to improve animal production systems, improve horticultural crop production, to address issues related to global food security and hunger, in climate change, and in food safety, nutrition, and human health in South Carolina. Outcomes are to include disclosures, patent actions, new varieties, and technical contributions.</p> <p>1.3.1 - Research will be conducted to improve natural resources in South Carolina. Outcomes are to include disclosures, patent actions, and technical contributions</p> <p>2.2.1 - Growers will adopt new horticultural production practices, including environmentally sound integrated pest management practices.</p> <p>2.3.1 - Growers will adopt new agronomic production practices.</p> <p>2.7.1 - Landowners will adopt best management practices for forestry and natural resources.</p> <p>2.8.1 - Extension staff will conduct relevant public service, publish scholarship for peer review, and publicize their achievements to Clemson University databases and university media, including the Clemson University Management Information System (CUMIS).</p> <p>By expanding our expertise and programs in the area of SC Water Research, Clemson University PSA will be able to provide our constituents and South Carolina public agencies with comprehensive, science-based water resource research and information to provide objective knowledge of the capacity of our rivers and aquifers.</p> <p>The program will be evaluated based on impacts reported through our annual Accountability Report to the state. Clemson University PSA is in constant contact with constituents, commodity boards, SC Farm Bureau and other advisory boards throughout the state. Our communication with these groups allows us to provide them with program updates and allows them the opportunity to provide feedback on these same programs. Our State Extension Advancement Council will also provide feedback on the effectiveness of the program.</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>The funds will be utilized by Clemson University PSA to support research and extension in statewide programs that will expand our efforts to build baseline measurements of the state’s eight river basins and our aquifer capacities relative to crop production, soil science and hydrogeology, and systems modeling and improve the efficiency of water use for agriculture.</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?

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JUSTIFICATION OF REQUEST

Justification:
Droughts, floods and increasing water demand over the past 10 years have raised concerns about our understanding of South Carolina's water resources. As the state's land-grant university, Clemson University is ideally positioned to lead a comprehensive science-based water resource research program to provide objective knowledge about the capacity of our rivers and aquifers. Clemson PSA has statewide programs that address water quality in forested wetlands, efficient use of water for agriculture, and stormwater management. Our faculty members are working collaboratively on crop irrigation systems, forested watershed management, water quality assessment, water treatment and data analysis and modeling of the state's water resources.

The requested funds will allow us to further this effort and begin to extend our programs into the state's eight river basins by adding expertise to several of our existing programs including:

- SC Water Resource Center
- Clemson University Center for Watershed Excellence
- The Kennedy Waterfowl and Wetlands Conservation Center at the Baruch Institute of Coastal Ecology and Forest Science
- Precision Agriculture at the Edisto Research and Education Center

Our Request: \$2,000,000 in recurring funds will be used to begin the process of initial baseline measurements of the state's eight river basins and our aquifer capacities relative to crop production, soil science and hydrogeology, and systems modeling and improve the efficiency of water use for agriculture.

The requested funds will be used to augment our current staffing to hire:

- 2 Scientists/Engineers
- 4 Field and Laboratory Technicians
- 1 Administrative Coordinator
- 4 County Agents

and to provide field and laboratory program support for the comprehensive program on campus and throughout the state.

Potential Offsets:
The funding requested in this decision package would be an expansion to our existing Water Resources programming offered within Clemson University PSA Programs. Without these additional funds Clemson would not be able to add the technical expertise needed to fully implement this comprehensive plan.

Matching Funds:
N/A

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Method of Calculation:

The request is based on the following calculations:

Salary and Fringe Benefits for the following New Positions:

- 1 Agriculture Systems Hydrologist(PhD) (\$123,480)
- 1 Water Systems Modeler (PhD) (\$123,480)
- 4 Water Resource Extension Agents (\$61,740 each)
- 2 Field Technicians (\$68,600 each)
- 2 Laboratory Technicians (\$68,600 each)
- 1 Administrative Coordinator (52,136)

Salary and fringe for expanded efforts or redirection of existing personnel \$806,729

Operating , travel and field instrumentation funds to implement the statewide programming \$372,815

The above calculations are average starting salaries for the positions identified and may vary based on experience of the applicants for each position.

Funding Impact/Prioritization:

The Water Research, Management, and Technology Initiative could be modified to defer portions of the program to future fiscal years if full funding is not provided with this request.

New Positions:

New positions are necessary for this project as existing vacancies under Clemson University – PSA are either tied to posted positions or planned hires based on previously approved funding.

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

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	2 – Form #13422
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Comprehensive Statewide Extension Programs
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$2,233,000 Federal: Other: Total: \$2,233,000
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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	30
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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 checked="" 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 # _____	

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

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ACCOUNTABILITY OF FUNDS

This funding request supports the following objectives:

- 2.1.1 - Growers will improve the production efficiency of confined animal systems and marketing of grazing livestock and will adopt grazing managing practices.
- 2.2.1 - Growers will adopt new horticultural production practices, including environmentally sound integrated pest management practices.
- 2.2.2 - Increase the supply of environmental horticulture information to consumers through the Home and Garden Information Center (HGIC).
- 2.2.3 - Increase the supply and dissemination of information and knowledge about IPM strategies and systems.
- 2.3.1 - Growers will adopt new agronomic production practices.
- 2.4.1 – Managers and supervisors will be certified to train food handlers in safe food handling techniques and food handlers will increase knowledge and skills in safe food handling and will practice safe food handling techniques.
- 2.4.2 – Participants in the nutrition programs will show improvement in one or more nutrition practices.
- 2.5.1 – Regional food systems working groups or advisory teams will be established and led by Extension.
- 2.6.1 - Youth will gain knowledge and skills in leadership, citizenship, competency, coping, and caring skills through 4-H Youth Development Program.
- 2.7.1 - Landowners will adopt best management practices for forestry and natural resources.
- 2.8.1 - Extension staff will conduct relevant public service, publish scholarship for peer review, and publicize their achievements to Clemson University databases and university media, including the Clemson University Management Information System (CUMIS).
- 4.8.1 – Provide USDA ---NOP accredited certification services to organic producers, processors, and handlers who seek certification through their agency.

These objectives will be advanced by completing our goal of having a full time staff person present in each county office, which provide administrative support to all Extension agents in each county, and by specifically adding Agents and operating support for those agents in the areas of Food Safety & Nutrition, Livestock, 4-H, Horticulture and Agronomy and Agribusiness. This request provides base funding to the Pinckney 4-H Leadership program which provides leadership opportunities to youth throughout the state, a program piloted for two years, and shown to be very successful. The Organic and Sustainable Agriculture initiative enhances objectives within both Cooperative Extension and Regulatory and Public Services divisions.

The program will be evaluated based on impacts reported through our annual Accountability Report to the state. Clemson University PSA is in constant contact with constituents, commodity boards, SC Farm Bureau and other advisory boards throughout the state. Our communication with these groups allows us to provide them with program updates and allows them the opportunity to provide feedback on these same programs. Our State Extension Advancement Council will also provide feedback on the effectiveness of the program.

What specific agency objective, as outlined in the agency’s accountability report, does

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this funding request support? How would this request advance that objective? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>The funds will be utilized by Clemson University PSA to fund positions and operating for Extension Agents and Program Assistants statewide that will enhance our ability to serve counties throughout the state by maintaining full-time office hours and increasing our expertise in critical areas throughout the state for Food Safety and Nutrition Agents, Livestock Agents, Agriculture and Natural Resources 4-H Agents, Horticulture Agents, Agronomy and Agribusiness Agents. Funds will provide operating and support for a Program Coordinator for Pinckney 4-H Leadership, and a Production Specialist, Extension Associate and Regulatory Agents for the Organic & Sustainable Agriculture program.</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?

JUSTIFICATION OF REQUEST	<p>Justification: For Clemson to fulfill its Extension mission we need to respond to new and emerging agriculture technologies and potential new and economically viable crops by developing an information base and educational programs for the agribusiness community.</p> <p>We are seeking funding to ensure that all counties have resident agent support for their critical agriculture and natural resource programs and to develop and implement new programming initiatives for emerging crops. We are also seeking funds to improve our educational programming for youth.</p> <p><u>Pinckney 4-H Leadership Programs</u> To honor the late Senator Clemente Pinckney and in his memory, as a former 4-Her, this program provided leadership instruction to dozens of students during the initial sessions and the requested funds will allow us continue this program and to meet the needs of many other students statewide.</p> <p><u>Critical Extension Personnel</u> We are continuing our efforts to reestablish in all counties critical programming personnel that were lost during the recession. The program assistants request will complete our goal of having a staff person present in each county office.</p> <p><i>Program Assistants (7) - these assistants will complete our goal of having a staff person present in each county office.</i></p> <p><i>Food Safety & Nutrition Agents (3) – these agents will provide food safety, nutrition, health and wellness education to consumers, retail establishments, food manufacturers, farmers and allied industries. Agents are professional educators that provide practical, research-based information, individual follow-up and support to help SC residents solve problems, develop skills and build a better future.</i></p>
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Livestock Agents (3) – These agents will provide livestock/forage research-based production and marketing information enabling producers to make sound management decisions. The information provided through workshops, programs, and demonstrations will increase the economic well-being of our livestock producers, which make Agriculture the #1 industry in SC. These agents also assist in providing educational opportunities/information in support of the 4-H and FFA youth programs.

4-H Agents in Ag. & Natural Resources(4) - These agents will positively impact youth by strengthening life skills and providing educational youth programs in areas such as forestry, horticulture, wildlife, water resources, and animal science. These agents will fill critical vacancies and work collaboratively with the 4-H statewide science and natural resources teams.

Horticulture Agent (1) - These agents will help people to become better gardeners and horticulturists by providing education and information needed to make knowledgeable decisions. They will troubleshoot plant, lawn, and landscape problems and deliver research-based information to help clients interpret the vast, often inaccurate, information available and apply that knowledge to their daily lives. Another focus will be on feeding ourselves and protecting the environment. This education will inform consumers and professionals about how their horticultural actions impact themselves, their neighbors, the economy and the environment.

School & Community Garden Coordinator (1) – School and community gardening has been identified as a high priority program area. This statewide coordinator will manage school and community gardening programs, build partnerships, and seek funding opportunities in order to grow these programs to a level of statewide impact.

Agronomy & Agribusiness Agents (2) – These agents will provide producers with unbiased research information to increase their ability to produce crops more efficiently to increase profitability. Thru educational meetings, field days and individual farm visits agents will provide agronomic economic and financial information that lead to improve crop productivity risk management and profitability.

Organic and Sustainable Agriculture

Emerging consumer and grower interest in the production and utilization of sustainable and organic food has increased the demand for Extension programming. These programs provide training and educational programs to support farmers engaged in the production of specialty vegetable crops, small livestock operations, locally grown enterprises and United States Department of Agriculture (USDA) certified organic operations.

Also, the Clemson University Department of Plant Industry is a USDA Accredited Organic Certifying Agent. This accreditation allows Clemson to certify organic operations in the three major categories of certification: crops, livestock, and organic

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processing. Clemson strives to provide efficient and thorough certification service to South Carolina at a manageable expense as a public service to our state's agricultural industry. Funding for these programs would ensure that the South Carolina continues to provide support for this growing industry.

Support is requested for the following positions:

Production Specialist (1)

Extension agents (3)

Regulatory agents (3)

Extension Associate (1)

Potential Offsets:

Our ability to expand Extension's ability to serve the agriculture industry throughout the state is dependent upon this funding. There are no plans to cut existing programs from Extension to expand the offerings laid out in this request. The expansion is dependent upon additional funding.

Matching Funds:

N/A

Method of Calculation:

The request is based on the following calculations:

Pinckney 4-H Leadership Programs (\$408,000)

Salary and Fringe for Program Coordinator - \$68,000

Camps, Conference and Scholarships - \$340,000

Critical Extension Personnel (\$1,175,000)

Salary and Fringe Benefits for the following new positions:

- 7 Program Assistants - \$125,000
- 3 Food Safety & Nutrition Agents - \$195,000
- 3 Livestock Agents - \$195,000
- 4 4-H Agents - \$260,000
- 1 Horticulture Agents - \$65,000
- 1 School & Community Garden Coordinator - \$65,000
- 2 Agronomy & Agribusiness Agents - \$130,000

Operating and travel funds to implement the statewide programming - \$140,000

Organic and Sustainable Agriculture (\$650,000)

Salary and Fringe Benefits for the following new positions:

- 1 Production Specialist - \$105,000
- 3 Agriculture Extension Agents \$185,000

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	<ul style="list-style-type: none"> • 3 Regulatory Agents - \$185,000 • 1 Extension Associate - \$70,000 <p>Operating and travel funds to implement the statewide programming - \$105,000</p> <p>The above calculations are average starting salaries for the positions identified and may vary based on experience of the applicants for each position.</p> <p>Funding Impact/Prioritization: The Comprehensive Statewide Extension Programs Initiative could be modified to defer portions of the program to future fiscal years if full funding is not provided with this request.</p> <p>New Positions: New positions are necessary for this project as existing vacancies under Clemson University – PSA are either tied to posted positions or planned hires based on previously approved funding.</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.

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	3 – Form #13423 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Critical Agriculture and Natural Resources Research <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	General: \$1,504,241 Federal: Other: Total: \$1,504,241 <i>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.</i>
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NEW POSITIONS	17 <i>Please provide the total number of new positions needed for this request.</i>
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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 checked="" type="checkbox"/> Non-mandated program change in service levels or areas
	<input type="checkbox"/> Proposed establishment of a new program or initiative
	<input type="checkbox"/> Loss of federal or other external financial support for existing program
	<input type="checkbox"/> Exhaustion of fund balances previously used to support program
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
<input type="checkbox"/> Related to a Non-Recurring request – If so, Priority # _____	

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

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ACCOUNTABILITY OF FUNDS	<p>This funding request supports the following objectives:</p> <p>1.1.1 - Research will be conducted to improve animal production systems, improve horticultural crop production, to address issues related to global food security and hunger, in climate change, and in food safety, nutrition, and human health in South Carolina. Outcomes are to include disclosures, patent actions, new varieties, and technical contributions.</p> <p>1.2.1 - Research will be conducted to develop new strategies for rural economic growth in South Carolina. Outcomes are to include disclosures, patent actions, and technical contributions.</p> <p>1.3.1 - Research will be conducted to improve natural resources in South Carolina. Outcomes are to include disclosures, patent actions, and technical contributions</p> <p>1.4.1 - Research will be conducted into sustainable energy and climate change. Outcomes are to include disclosures, patent actions, and technical contributions</p> <p>The requested funding advances the above listed objectives by funding research opportunities for faculty with needed expertise in critical areas of the agriculture and natural resources economy of South Carolina.</p> <p>The program will be evaluated based on impacts reported through our annual Accountability Report to the state. Clemson University PSA is in constant contact with constituents, commodity boards, SC Farm Bureau and other advisory boards throughout the state. Our communication with these groups allows us to provide them with program updates and allows them the opportunity to provide feedback on these same programs.</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>The funds will be utilized Clemson University PSA Experiment Station to fund positions and operating for critical faculty hires on Clemson University’s main campus, as well as for crop research technicians that provide technical support to our research programs at each of our research and education centers (Baruch, Coastal, Edisto, Pee Dee, Sandhill and Simpson).</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?

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JUSTIFICATION OF REQUEST	<p>Justification:</p> <p>As the state’s agriculture and natural resources industry source for research and development Clemson University strives to maintain core expertise in both traditional and emerging science and technology relevant to South Carolina’s farmers and natural resource managers. Maintaining this core expertise requires university-based research support to serve as the base for successful applications for research grants and contracts with the USDA, state commodity boards, EPA, DOE etc.</p> <p>We are seeking funds to provide new research opportunities for faculty with needed expertise in critical areas of the agriculture and natural resources economy of South Carolina.</p> <p>Specifically, we are seeking to enhance Clemson’s areas of expertise in agricultural engineering, agribusiness, livestock production, forest productivity, nutrition, safe food packaging, and crop health.</p> <p><u>Faculty Research Support</u></p> <p>These funds will be used to hire 5 campus-based research faculty in critical areas of agriculture and natural resources ranging from forest productivity to livestock production.</p> <p><u>Technical Support</u></p> <p>These funds will provide technical support to our research programs that is essential to maintain continuity in laboratory and field research as external grants and contracts change over time.</p> <p style="padding-left: 40px;">Crop Research Technicians (12)</p> <p><u>Program Operation Support</u></p> <p>Operating and travel funds for development of research programs</p> <p><u>Potential Offsets:</u></p> <p>The funding requested would be an expansion to our existing research programming within Clemson University PSA Programs. Without these additional funds Clemson would not be able to add the technical expertise needed in the areas of agricultural engineering, agribusiness, livestock production, forest productivity, nutrition, safe food packaging, and crop health.</p> <p><u>Matching Funds:</u></p> <p>N/A</p>
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Method of Calculation:
The request is based on the following calculations:

Faculty Research Support (\$650,000)

- 5 Assistant Professors - \$650,000

Technical Support (\$740,880)

- 12 Crop Research Technicians - \$740,880

Program Operation Support (113,361)

- Operating and Travel - \$113,361

The above calculations are average starting salaries for the positions identified and may vary based on experience of the applicants for each position.

Funding Impact/Prioritization:
The Critical Agriculture and Natural Resources Initiative could be modified to defer portions of the program to future fiscal years if full funding is not provided with this request.

New Positions:
New positions are necessary for this project as existing vacancies under Clemson University – PSA are either tied to posted positions or planned hires based on previously approved funding.

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

AGENCY NAME:	Clemson University – Public Service Activities		
AGENCY CODE:	P200	SECTION:	45

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	4 – Form #13424
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Improving Capacity for Research & Extension at Research & Education Centers
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Provide a brief, descriptive title for this request.

AMOUNT	\$3,250,000
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How much is requested for this project in FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	While this request was not included in the FY18 CPIP Submission, it will be included in future years. This initiative is reliant upon support from additional state funding.
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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	This project has been approved as a priority by the State Budget Planning Committee for the university. If funding is allocated, the university will proceed with obtaining additional approvals to renovate the facility, both internally and with the proper state government authorities.
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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	If fully funded, the \$3.25M request to improve capacity for research and Extension programs will allow Research and Education Centers to provide greater service to the agricultural and natural resources industry by increased capacity to conduct research and offer Extension demonstrations. No future request for capital and/or operating funds will be made relative to the proposed improvements. Savings will be realized in both state appropriated and generated revenues by reducing rental costs associated with demonstration areas for recurring events such as field days, workshops, etc. The useful life of these improvements is approximately forty years.
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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?

AGENCY NAME:	Clemson University – Public Service Activities		
AGENCY CODE:	P200	SECTION:	45

SUMMARY	<p>In recent years, we have been fortunate to hire additional faculty to support the agriculture and natural resources industry in South Carolina. We have also received funding from the state to purchase new equipment that is critical to the success of research programs. The additional of personnel has brought about the need for additional demonstration facilities, field laboratories, irrigation, greenhouse, and storage space at the six Research and Education centers located throughout the state. This request is for non-recurring funds for facilities to increase our capacity to offer research and Extension programs throughout South Carolina and to enhance our ability to provide sound science based solutions to issues impact our states leading industry, agriculture and natural resources.</p>		
	Budget:		
	Field Facilities		\$ 1,400,000
	Irrigations systems		\$ 600,000
	Greenhouses		\$ 750,000
	Equipment Storage		\$ 500,000
Total		\$3,250,000	

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:	Clemson University – Public Service Activities		
AGENCY CODE:	P200	SECTION:	45

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	5 – Form #13425
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Facility Renovation for Water Research
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Provide a brief, descriptive title for this request.

AMOUNT	\$7,000,000
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How much is requested for this project in FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	This project was listed on the CPIP 2019 Plan as priority 2. This initiative is reliant upon support from additional state funding.
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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	This project has been approved as a priority by the State Budget Planning Committee for the university. If funding is allocated, the university will proceed with obtaining additional approvals to renovate the facility, both internally and with the proper state government authorities.
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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	Clemson University PSA invested approximately \$330,000 into initial work on renovating the front office portion of the building, including adding video conferencing capabilities to make it temporarily usable. There are no other planned requests for funding if the initial request is fully funded.
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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?

AGENCY NAME:	Clemson University – Public Service Activities		
AGENCY CODE:	P200	SECTION:	45

SUMMARY

Clemson University proposes to renovate and upgrade a building that has been housing Environmental Toxicology research and establish a solid programmatic base for the comprehensive water resources program.

The building includes laboratory and meeting space and is an ideal near-campus location for research, monitoring, analysis, and technical instruction. Additionally, the landscape includes opportunities for research that exactly corresponds with community needs in managing polluted runoff affecting our SC waterways.

This facility will house the Water Resources Center to conduct research, virtual meetings, on-site trainings, and webinars across the state and with southeast partnering universities. Renovation includes new laboratory instrumentation as well as overall building repairs and renovations.

Once renovated, the expanding team of water resources experts will be based in this building to conduct analytical water-related research, and provide research-based natural resources management outreach, instruction, and demonstration. Its proximity to campus and research space will unify staff and create capacity for more collaborative research supported by grants and private funding.

Specifically the requested funds will be used to:

- Renovate the Environmental Toxicology Building - \$5,000,000
- Purchase Laboratory Equipment - \$1,500,000
- Purchase Field Equipment - \$500,000

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:	Clemson University – Public Service Activities		
AGENCY CODE:	P200	SECTION:	45

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	6 – Form #13426
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	T. Ed Garrison Arena Education/Conference Center
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Provide a brief, descriptive title for this request.

AMOUNT	\$10,000,000
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How much is requested for this project in FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	This project was listed on the CPIP 2019 Plan as priority 1. This initiative is reliant upon support from additional state funding.
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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	This project has been approved as a priority by the State Budget Planning Committee for the university. If funding is allocated, the university will proceed with obtaining additional approvals to renovate the facility, both internally and with the proper state government authorities.
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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	If funded, this would be added to the \$1M project that was funded in FY17 for the T. Ed Garrison Arena to plan and begin pre-design work for the new education/conference center facilities, provide additional RV sites and hook-ups for the arena, upgrade parking areas by addressing storm water drainage issues, and construct some conditioned space adjoining the existing arena for meetings and instructional programs. Additional operating costs related to the new facility would be covered with revenue generated by the rental of the facility for classes, conferences and events.
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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?

AGENCY NAME:	Clemson University – Public Service Activities		
AGENCY CODE:	P200	SECTION:	45

SUMMARY

The T. Ed Garrison Arena, near the Clemson campus, provides an exceptional event venue for livestock and equine events that draw participants and spectators from throughout the Southeast and increases the national reputation of South Carolina’s cattle, equine and other agriculture-based industries. The proposed center and facility improvements will:

1. Attract more events to the arena and provide an excellent meeting and instructional facility and exhibition space that is not currently available in the upstate.
2. Allow Clemson PSA to recruit regional and national events, as well as trade shows in the Horticultural, Small Animal, and Agriculture Equipment Industries, etc.
3. Allow Clemson to expand educational youth events for 4-H and FFA.
4. Serve the educational needs of the university as a venue for student-centered events and indoor experiential lab space.
5. Allow Clemson to work with Anderson, Oconee, and Pickens counties in hosting upstate events.

The additional space will also be very attractive for groups in the Forest and Natural Resource industry to conduct educational programming and host trade shows for their different groups. The proximity to the Clemson Experimental Forest will be a major draw for the Forest industry from the Southeast to use these facilities.

The Garrison Arena averages approximately 100,000 visitors annually. Major events include:

- JD Massey Classic Horse Show (April). This was inaugural event at the Arena. Second oldest continuous Saddlebred show in US. Annually the largest horse show at Arena.
- SC High School Finals Rodeo (May)
- Pro Rodeo (March and November) annually the largest ticketed events at Arena
- SCQHA Horse Shows and SCQHA approved shows- 5 annually
- Region 12 Youth Jamboree (June). Clinics for youth in the 6 states comprising Region 12
- SC 4H State Championship Horse Show (June)
- Western Carolinas Arabian Horse Show (April and November)
- SC Junior Beef Round up
- Purebred Cattle sales for Angus, Hereford, Brahman, and multi-breed sale for Shorthorn, Gelbvieh, Simmental, Balancer

Additions and cost breakdown:

- 30,000 sq.ft. climate controlled meeting/conference center and exhibition hall –\$8 million
- 45,000 sq.ft. covered open-air arena and schooling arena to expand equine use capacity - \$2 million

AGENCY NAME:	Clemson University – Public Service Activities		
AGENCY CODE:	P200	SECTION:	45

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:	Clemson University – Public Service Activities		
AGENCY CODE:	P200	SECTION:	45

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	7 – Form #13427
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Built Environmental Laboratory (BEL)
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,300,000
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How much is requested for this project in FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	While this request was not included in the FY18 CPIP Submission, it will be included in future years. This initiative is reliant upon support from additional state funding.
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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	This project has been approved as a priority by the State Budget Planning Committee for the university. If funding is allocated, the university will proceed with obtaining additional approvals to renovate the facility, both internally and with the proper state government authorities.
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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	Clemson University replaced the roof on the existing structure in 2017, and is currently repaving the parking lot for the facility. Minor repairs to the interior of the building are planned for the near future, due to some immediate lighting needs. These projects were funded by Clemson University H120. The Built Environmental Laboratory Renovation is being proposed as a major renovation to the interior of the building with some minor projects for the exterior.
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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?

AGENCY NAME:	Clemson University – Public Service Activities		
AGENCY CODE:	P200	SECTION:	45

SUMMARY

The Wood Utilization + Design Institute (WU+D) develops sustainable new wood products from our abundant forests. The WU+D along with Clemson’s Department of Forestry and Environmental Conservation, the School of Architecture, the Department of Construction Science and Management, and the Glenn Department of Civil Engineering have been assigned 12,000 square feet of space in an existing “High Bay” building in Pendleton, SC. This facility allows our programs an opportunity to create a collaborative research and instructional space for addressing the many challenges facing construction, operation and maintenance of South Carolina’s Built Environment.

Our goal is to increase the use of wood products in our state, which will increase the value of forests to the state’s 200,000+ forest landowners. South Carolina’s forest products industry has a \$21 billion economic impact; increasing wood manufacturing and growing more wood can increase the impact significantly. Both are critical to the health of rural communities where most of the trees are grown, harvested and transported to manufacturing. South Carolina is blessed with abundant, sustainable forests to support this growth.

The Built Environment Lab will focus on the design and construction needs of South Carolina’s expanding housing and building/structure needs. These needs fall into two overlapping categories – materials and structures. For materials we will focus on improvements to our existing building materials as well as developing new materials. . We also will investigate new and improved methods for working with these materials. With regard to structures, we are designing and adapting structural systems to take advantage of these material developments. An important part in of our success will be utilizing the “high bay” facility as collaborative implementation space. This space will be renovated into a well-designed and equipped facility for multi-disciplinary approaches to research, development, instruction and implementation. It also will support the state’s competitiveness in built environments and healthier forests and rural economies.

The BEL facility will be the hub for built environment undergraduate and graduate research on campus. Renovation Expenditures \$1.3 million:

- Strong Floor and Wall - \$500,000
- Overhead crane system - \$250,000
- Utilities and General Construction costs - \$550,000

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:	Clemson University – Public Service Activities		
AGENCY CODE:	P200	SECTION:	45

**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>\$1,213,728</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>We would plan to reduce our FTEs by 4 positions, should this reduction take place.</p> <p><i>How many FTEs would be reduced in association with this General Fund reduction?</i></p>
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PROGRAM/ACTIVITY IMPACT	<p>The reduction could impact programs/activities within four of Clemson PSA’s major divisions and programs:</p> <p>Livestock & Poultry Health *(request to hold harmless)</p> <p>Regulatory & Public Service</p> <p>Agricultural Research</p> <p>Cooperative Extension Service</p> <p><i>What programs or activities are supported by the General Funds identified?</i></p>
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AGENCY NAME:	Clemson University – Public Service Activities		
AGENCY CODE:	P200	SECTION:	45

SUMMARY

Impact on Livestock-Poultry Health: We request that our Livestock-Poultry Health division be held harmless in the event of a 3% budget reduction due to the unit’s importance in ensuring a safe food supply for South Carolina.

Impact on Regulatory and Public Services: Our ability to provide our current degree of inspections, statewide, would be at risk and may impact our ability to ensure quality control in commercial plant materials and fertilizer production

Impact on Agricultural Research: Our ability to maintain the primary operational functions of our research and education centers would be at risk which would result in a diminished capacity to conduct field and laboratory research and diminish our competitiveness in acquiring research grants and contracts.

Impact on Cooperative Extension Service: We would need to place some county offices on a reduced “open office” schedule and reduce the travel allowances for county agents. These reductions would diminish our number of contacts, workshops and troubleshooting on the state’s farms and forests.

The 3% reduction could impact all 4 of the divisions within Clemson PSA. Because our Livestock and Poultry Health Division has a critical role to safeguard the food supply chain in South Carolina, we would request that division be held harmless. This would prevent the other three divisions from taking a disproportionate share of the total 3% reduction. The amount of the reduction is based on 3% of the total general fund appropriation for all 4 divisions.

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

The Teacher & Employment Retirement Incentive (TERI) program ends 6/30/2018 and Clemson University PSA will have 18 employees who will end their employment at that time, along with other retirements and vacated positions that will occur outside of the TERI program. Savings will be realized through multiple means. Positions that are vacated, but that are critical to our infrastructure will be refilled, but at a salary savings for a new employee, vs an employee with 28 years of experience. In areas that are not critical to our infrastructure, positions will not be refilled and the savings will be utilized to support cost of existing operations for the division that realizes the savings.

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

AGENCY NAME:	Clemson University – Public Service Activities		
AGENCY CODE:	P200	SECTION:	45

FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	Regulation through Education
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Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	The philosophy of regulation through education will save citizens and businesses of South Carolina from fines and fees for failure to comply with existing State and Federal regulations.
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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	<p>Mark “X” for all that apply:</p> <input type="checkbox"/> Repeal or revision of regulations. <input type="checkbox"/> Reduction of agency fees or fines to businesses or citizens. <input type="checkbox"/> Greater efficiency in agency services or reduction in compliance burden. <input checked="" type="checkbox"/> Other
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METHOD OF CALCULATION	N/A
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Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.

REDUCTION OF FEES OR FINES	There are no planned fine or fee reductions for FY19 for Clemson University – PSA.
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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	There are no planned amendments to regulations associated with Clemson University – PSA for FY19.
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Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

AGENCY NAME:	Clemson University – Public Service Activities		
AGENCY CODE:	P200	SECTION:	45

SUMMARY

Clemson University Public Service Activities has operated for many years under the philosophy of regulation through education. By educating the public and professionals on requirements for handling pesticides, moving plants and animals intrastate or interstate, and proper treatments for invasive species, our Regulatory and Public Service and Livestock-Poultry Health Divisions serve to prevent issues that would cost the citizens and agricultural industry and the state of South Carolina excessive fines, fees and lost plants and animals if these divisions did not exist.

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