Fiscal Year 2019-20
Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS (Form B1)
For FY 2019-20, my agency is (mark “X”):
- Requesting General Fund Appropriations.
- Requesting Federal/Other Authorization.
- Not requesting any changes.

NON-RECURRING REQUESTS (Form B2)
For FY 2019-20, my agency is (mark “X”):
- Requesting Non-Recurring Appropriations.
- Requesting Non-Recurring Federal/Other Authorization.
- Not requesting any changes.

CAPITAL REQUESTS (Form C)
For FY 2019-20, my agency is (mark “X”):
- Requesting funding for Capital Projects.
- Not requesting any changes.

PROVISOS (Form D)
For FY 2019-20, 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).
- Not requesting any proviso changes.

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

<table>
<thead>
<tr>
<th>Name</th>
<th>Phone</th>
<th>Email</th>
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<tbody>
<tr>
<td>Dr. George Askew</td>
<td>864-650-1466</td>
<td><a href="mailto:gaskew@clemson.edu">gaskew@clemson.edu</a></td>
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<tr>
<td>Melissa Kelley</td>
<td>864-656-5273</td>
<td><a href="mailto:melissk@clemson.edu">melissk@clemson.edu</a></td>
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I have reviewed and approved the enclosed FY 2019-20 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

Agency Director

Board or Commission Chair

SIGN/DATE: [Signature]

TYPE/PRINT NAME: Dr. George Askew

This form must be signed by the agency head – not a delegate.
### Fiscal Year 2019-20 Budget Request Executive Summary

**Agency Code:** P200  
**Agency Name:** Clemson University - Public Service Activities  
**Section:** 45

<table>
<thead>
<tr>
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**TOTAL BUDGET REQUESTS**  
15,855,000 0 0 0 15,855,000 29.00 0.00 0.00 0.00 29.00
**FORM B1 – RECURRING OPERATING REQUEST**

**AGENCY PRIORITY**

<table>
<thead>
<tr>
<th>1 – Form #14438</th>
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*Provide the Agency Priority Ranking from the Executive Summary.*

**TITLE**

**Comprehensive Statewide Extension Programs**

*Provide a brief, descriptive title for this request.*

**AMOUNT**

<table>
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<th>General: $2,015,000</th>
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<td>Federal:</td>
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<tr>
<td>Other:</td>
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<td><strong>Total:</strong> $2,015,000</td>
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</table>

*What is the net change in requested appropriations for FY 2019-20? This amount should correspond to the total for all funding sources on the Executive Summary.*

**NEW POSITIONS**

| 18 |

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

**FACTORS ASSOCIATED WITH THE REQUEST**

<table>
<thead>
<tr>
<th>Mark “X” for all that apply:</th>
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<tbody>
<tr>
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<td><strong>X</strong> Non-mandated program change in service levels or areas</td>
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<td>Consulted DTO during development</td>
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<td>Related to a Non-Recurring request – If so, Priority #</td>
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**STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES**

<table>
<thead>
<tr>
<th>Mark “X” for primary applicable Statewide Enterprise Strategic Objective:</th>
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<tbody>
<tr>
<td><strong>X</strong> Education, Training, and Human Development</td>
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<tr>
<td>Healthy and Safe Families</td>
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<tr>
<td>Maintaining Safety, Integrity, and Security</td>
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<tr>
<td>Public Infrastructure and Economic Development</td>
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<td>Government and Citizens</td>
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</tbody>
</table>
This funding request supports the following strategies as outlined in the FY18-19 Strategic Planning and Performance Measurement template of Clemson University – PSA’s Accountability Report:

2.1 – Develop and implement agricultural production systems that are economically sustainable and environmentally sound.

2.2 – Promote healthy lifestyles and nutrition choices for the citizens of South Carolina.

2.3 – Improve food quality and safety for citizens of South Carolina.

2.4 – Provide information and training on efficient animal production.

2.5 – Conserve and protect all natural resources throughout South Carolina through education and implementation of best management practices.

2.6 – Provide relevant information for producers and consumers of horticultural products while minimizing the effects of pests and pesticide applications.

2.7 – Recruit and prepare the future agricultural workforce and provide educational opportunities for the community to stay on the cutting edge of technology and business skills.

2.8 – Development of management and risk assessment and other tools and techniques to assist large scale and small and limited resources farmers in remaining profitable.

2.9 – Empower youth to grow into healthy and productive members of society through hands-on, inclusive and mentored learning opportunities.

These objectives will be advanced by following our strategic plan for critical hires and by specifically adding Agents and operating support for those agents in the areas of Food Safety & Nutrition, Agribusiness, 4-H and Youth Development, Livestock and Forages, Forestry and Wildlife, and Horticulture. This request provides funding for crop-specific personnel and support for the State Supported Industrial Hemp program, which is expected to double in size in 2019 and then expand to unlimited applicants for permits in 2020. The Organic Foods request provides personnel and support to assist with production and process of this growing sector of South Carolina’s agriculture economy. The Controlled Environment Agriculture request focuses on development of research and educational programs which support the state’s emerging greenhouse production industry. The establishment of the “We Want to CU-Safe” Agricultural Equipment Safety program is a response to industry requests for a certificate program and to several tragedies related to the use of farm equipment.

The programs 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 strategy, as outlined in the FY 2018-19 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?
**Agency Name:** Clemson University – Public Service Activities  
**Agency Code:** P200  
**Section:** 45

### Recipients of Funds

The funds will be utilized by Clemson University PSA to fund positions and operating for Extension Agents statewide that will enhance our ability to serve counties throughout the state by increasing our expertise in critical areas throughout the state for Food Safety & Nutrition, Agribusiness, 4-H and Youth Development, Livestock and Forages, Forestry and Wildlife, and Horticulture Agents in fulfillment of Cooperative Extension Service’s strategic plan.

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

**Cooperative Extension County Programs Personnel**

Based upon Cooperative Extension Program unit hiring priorities outlined in the strategic plan, these funds will provide needed resident county agent support for their youth development and critical agriculture and natural resource programs including forestry and wildlife, food safety and nutrition, livestock and forages, 4-H and youth, commercial horticulture, and agribusiness.

**Food Safety & Nutrition Agent (2)** - 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.

**Agribusiness Agent (2)** - These agents will provide producers with unbiased research information to increase their ability to produce crops more efficiently to increase profitability. Through educational meetings, field days, and individual farm visits, agents will provide agronomic, economic and financial information that lead to improved crop productivity, risk management, and profitability.

**4-H and Youth Development Agent (2)** - 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.

**Livestock & Forage Agent (1)** - This agent 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. This agent will also assist in providing educational opportunities/information in support of the 4-H and FFA youth programs.
**Forestry & Wildlife Agent (1)** - The agent will provide Forestry and Natural Resource research-based production, marketing and policy information - enabling producers to make sound management decisions. The information provided through workshops, programs, and demonstrations will increase the economic well-being of our forest and wildlife producers, which makes Agriculture the #1 industry in SC, and Forestry is the largest segment of that economy. The agent also assists in providing educational opportunities/information in support of the 4-H and FFA youth programs.

**Horticulture Agent (1)** - The agent 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 accurate 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.

**Emerging Agriculture Programs Personnel**: This is the largest growing segment in our Ag & Natural Resource community. Clemson University Cooperative Extension must position its research based educational program to be able to assist our state’s stakeholders with unbiased information, so they can make informed decisions on the production and marketing of new and emerging crops.

**The Industrial Hemp program**: The Industrial Hemp Pilot Program is a new and emerging opportunity for farmers, and extension agents are helping farmers better understand its potential viability as a S.C. crop. Per law, all industrial hemp grown in a state must be conducted as a part of a research program in collaboration with an approved college or university. The requested funding will provide for crop-specific personnel and support for this expanding statewide pilot program and ensure the program adheres to the statutory requirement that participants must work with a university partner.

**Organic Foods**: The requested funds will provide personnel and support to assist with production of organic crops and livestock and organic processing in this growing sector of the state’s agriculture economy and also for the support of a fully operation 6-acre demonstration farm on the Clemson campus.

**Controlled Environment Agriculture**: The requested funds will provide personnel and support for greenhouse production in South Carolina, driven by the demand for fresh, local, organic and sustainable vegetables, fruits, and herbs.

- Production Specialist (1)
- Agriculture Agents (3)
- Horticulture Agent (4)
- Farm Manager (1)
“We Want to CU-SAFE” Agricultural Equipment Safety Program

In response to industry requests for agricultural safety education programs, and recent tragedies related to the operation of farm equipment these funds will develop a focused agricultural equipment safety certificate program. “We Want to CU-SAFE” will provide safety education to farm operators, secondary students, high school agricultural teachers, and parents of youth in South Carolina. The program will focus on increasing awareness of safety procedures, maintenance operations, and promoting and developing farm safety habits.

Potential Offsets:
Our ability to expand Extension’s service to 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:

Cooperative Extension County Programs Personnel ($600,000)

Salary and Fringe Benefits for the following new positions each averaging at a salary of $45,000 with fringe benefits calculated at the current rate of 40.3%:
- Food Safety & Nutrition Agent (2) - $126,270
- Agribusiness Agent (2) – $126,270
- 4-H and Youth Development Agent (2) - $126,270
- Livestock & Forage Agent (1) - $63,135
- Forestry & Wildlife Agent (1) - $63,135
- Horticulture Agent (1) - $63,135

Operating and travel funds to implement statewide programming - $31,785

Emerging Agriculture Programs Personnel ($1,350,000)

Salary and Fringe Benefits (40.3%) for the following new positions:
- Production Specialist (1) - $126,270
- Agriculture Agents (3) - $189,405
- Horticulture Agent (4) - $252,540
- Farm Manager (1) - $70,150

Operating and travel funds to implement the statewide programming and support for emerging crops research support - $711,635

“We Want to CU-SAFE” Agricultural Equipment Safety Program ($65,000)
The requested funds are for operating and travel for the implementation of the certificate program.
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 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.

**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

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**FORM B1 – RECURRING OPERATING REQUEST**

**AGENCY PRIORITY**  
2 – Form #14439  
*Provide the Agency Priority Ranking from the Executive Summary.*

**TITLE**  
Critical Agriculture and Natural Resources Research  
*Provide a brief, descriptive title for this request.*

**AMOUNT**  
- General: $1,540,000  
- Federal:  
- Other:  
- **Total:** $1,540,000  
*What is the net change in requested appropriations for FY 2019-20? This amount should correspond to the total for all funding sources on the Executive Summary.*

**NEW POSITIONS**  
5  
*Please provide the total number of new positions needed for this request.*

**FACTORS ASSOCIATED WITH THE REQUEST**  
- Mark “X” for all that apply:  
- [ ] Change in cost of providing current services to existing program audience  
- [ ] Change in case load/enrollment under existing program guidelines  
- [ ] Non-mandated change in eligibility/enrollment for existing program  
- [X] 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
This funding request supports the following strategies as outlined in the FY18-19 Strategic Planning and Performance Measurement template of Clemson University – PSA’s Accountability Report:

1.1 – Enhance research prominence in focus areas that maintain and support the growth of South Carolina’s agriculture and forest industries.

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.

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.

What specific strategy, as outlined in the FY 2018-19 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?

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).

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:

Agriculture is an evolving interdisciplinary field, encompassing and integrating plant science, soil science and engineering; water quality engineering; sensor and monitoring-driven informatics and modeling; food and water resources economics and policy; decision support systems; and life cycle assessment and sustainability metrics. Addressing these changes through research and development is critical to maintaining economically viable and competitive crop production. These funds will be used to hire five faculty members with research expertise targeted to specific programs and provide operational and technical support to those programs including: agricultural systems modeling, agricultural technology transfer, saline agriculture, silvopasture, enhanced crops, and industrial hemp.

Potential Offsets

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.

Matching Funds:

N/A

Method of Calculation:

The request is based on the following calculations:

- **Faculty Research Support** ($631,350)
  - 5 Assistant Professors - $631,350

- **Technical Support** ($315,675)
  - 5 Crop Research Technicians - $315,675
    - These are time limited positions, no FTEs are being requested.

- **Program Operation Support** ($592,975)
  - Operating and Travel - $592,975

The above calculations are average starting salaries for the positions identified and may vary based on experience of the applicants for each position. Fringe benefits are calculated at 40.3% of salaries.

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
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.
**FORM B1 – RECURRING OPERATING REQUEST**

<table>
<thead>
<tr>
<th><strong>AGENCY PRIORITY</strong></th>
<th>3 – Form #14440</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provide the Agency Priority Ranking from the Executive Summary.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>TITLE</strong></th>
<th>Livestock Poultry Health and Regulatory Programs Support</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provide a brief, descriptive title for this request.</td>
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</table>

<table>
<thead>
<tr>
<th><strong>AMOUNT</strong></th>
<th>General: $1,100,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal:</td>
<td>$1,100,000</td>
</tr>
<tr>
<td>Other:</td>
<td></td>
</tr>
<tr>
<td>Total:</td>
<td>$1,100,000</td>
</tr>
</tbody>
</table>

What is the net change in requested appropriations for FY 2019-20? This amount should correspond to the total for all funding sources on the Executive Summary.

<table>
<thead>
<tr>
<th><strong>NEW POSITIONS</strong></th>
<th>6</th>
</tr>
</thead>
<tbody>
<tr>
<td>Please provide the total number of new positions needed for this request.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>FACTORS ASSOCIATED WITH THE REQUEST</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Mark “X” for all that apply:</td>
</tr>
<tr>
<td>X Change in cost of providing current services to existing program audience</td>
</tr>
<tr>
<td>Change in case load/enrollment under existing program guidelines</td>
</tr>
<tr>
<td>Non-mandated change in eligibility/enrollment for existing program</td>
</tr>
<tr>
<td>X Non-mandated program change in service levels or areas</td>
</tr>
<tr>
<td>Proposed establishment of a new program or initiative</td>
</tr>
<tr>
<td>Loss of federal or other external financial support for existing program</td>
</tr>
<tr>
<td>Exhaustion of fund balances previously used to support program</td>
</tr>
<tr>
<td>IT Technology/Security related</td>
</tr>
<tr>
<td>Consulted DTO during development</td>
</tr>
<tr>
<td>Related to a Non-Recurring request – If so, Priority #</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Mark “X” for primary applicable Statewide Enterprise Strategic Objective:</td>
</tr>
<tr>
<td>Education, Training, and Human Development</td>
</tr>
<tr>
<td>Healthy and Safe Families</td>
</tr>
<tr>
<td>X Maintaining Safety, Integrity, and Security</td>
</tr>
<tr>
<td>Public Infrastructure and Economic Development</td>
</tr>
<tr>
<td>Government and Citizens</td>
</tr>
</tbody>
</table>
This funding request supports the following strategies as outlined in the FY18-19 Strategic Planning and Performance Measurement template of Clemson University – PSA’s Accountability Report:

3.1 – Enforce state and federal animal health laws and regulations by monitoring interstate movement of animals, performing inspections at livestock auction markets, and developing and expanding livestock traceability capability for livestock disease prevention, control, surveillance and eradication programs to protect animal and public health.

3.2 – Protect the health of consumers by providing a comprehensive inspection service to ensure safe, properly labeled, wholesome meat and poultry products through inspections and regulations in state and federal cross-utilization meat and poultry plants.

3.3 – Provide accurate and timely veterinarian diagnostic and surveillance testing for early detection of disease, thus improving response and mitigating economic losses in livestock and poultry industry sectors.

4.1 – Ensure the safe use of pesticides to protect South Carolina’s public health, natural resources and environment.

4.2 – Protect South Carolina’s structures from termites and other structural pests by ensuring high standards are met for the pest.

4.3 – Ensure that the fertilizer, lime, landplaster and soil amendments sold in South Carolina will be of high quality and properly labeled.

4.4 – Protect South Carolina agriculture and environment from harmful or invasive plant disease, weevil, and insect species.

4.5 – Established standards will be met for the production of certified seed.

4.6 – Correctly identify or diagnose plant pests and diseases and provide effective control recommendations in a timely manner.

4.7 – Help prepare South Carolina to better recover from disasters and other emergencies impacting agriculture in the state.

4.8 – Enforce that established standards will be met for the production of certified organic products.

4.9 – Provide for effective leadership, management and administration of Division programs, personnel and facilities.

The requested funding advances the above strategies by providing stable support for continuity and reliability for core operations of Livestock and Poultry Health programs. The request would also allow Regulatory Services to continue to provide services to the citizens of South Carolina at a manageable cost and allow the Agricultural Service Lab to expand its analytical programs that directly impact South Carolina agriculture. The funding will allow the Regulatory division to enhance the existing organic certification program to meet the growing demand in South Carolina and provide additional outreach programs in pesticide use for organic operations. Additionally, the funding will support the invasive pest monitoring and control program, a required program that enable growers to legal interstate and international export.

The programs supported by this funding 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.

What specific strategy, as outlined in the FY 2018-19 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?

The funding would be allocated to the Livestock Poultry Health and Regulatory divisions of Clemson University – PSA to further their programs based on the details provided within this request.

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:
Livestock Poultry Health Program

Currently, full coverage of basic operational expenses for Livestock Poultry Health (LPH) relies on variable and unpredictable revenue streams. The requested funds will ensure continuity and reliability of core operations. ISO 17025 accreditation for the Clemson Veterinary Diagnostic Center and “at least equal to” status from USDA Food Safety and Inspection Service (FSIS) for the SC Meat Poultry Inspection Program are examples of critical responsibilities for LPH that depend on stable and reliable core operations funding.

PSA’s Livestock and Poultry Health Unit (LPH) is tasked with fighting endemic, foreign and emerging diseases. Poultry exports in South Carolina have risen 267% since 2000 to $142 million in 2012. LPH needs to maintain a robust, reliable ability to protect South Carolina’s animal industry from devastating pathogens such as Highly Pathogenic Avian Influenza (HPAI). These devastating poultry diseases are among an array of pathogens that could severely damage animal agriculture in South Carolina.

Regulatory and Public Service Programs Recurring Request

General Regulatory Operational Support

The Clemson University Division of Regulatory and Public Service programs protects the state from exotic and invasive species, ensures safe use of pesticides, regulates the structural pest control industry, provides verification of fertilizer and lime standards and label guarantees, conducts programs for seed and organic certification, provide
soil, water and related plant sample analysis, diagnoses plant pests, and ensures readiness to respond to a catastrophic event impacting the state’s agriculture.

A majority of Regulatory funding is generated by program service fees and federal grants. Providing additional recurring operational support would allow users to continue to receive services at a manageable cost. Funding would also allow programs such as the Agricultural Service Lab to expand its analytical programs that directly impact South Carolina agriculture.

**Organic & Sustainable Agriculture**

Clemson University’s organic and sustainable agriculture programs provide site certification and training to support farmers engaged in the production of specialty vegetable crops, small livestock operations, local grown enterprises and the United States Department of Agriculture (USDA) certified organic operations. We provide efficient and thorough organic certification for crops, livestock, and organic processing operations to South Carolina farmers and businesses through the Clemson University Department of Plant Industry, a USDA Accredited Organic Certifying Agent. The requested funding will allow us to enhance the existing certification program to meet the growing demand in South Carolina and provide additional outreach programs in the areas of pesticide use for organic operations.

**Invasive Pest Monitoring and Control Program**

Clemson University’s Department of Plant Industry (DPI) protects South Carolina’s agricultural resources and natural ecosystems from the introduction and spread of plant and honey bee pests and invasive species. Currently, South Carolina is battling pests that impact cotton, soybeans, sweet potatoes, forests and honeybees without federal or state funding support. DPI provides inspections that enable growers legal interstate and international export. Without support, DPI’s ability to effectively control these invasive pests and facilitate export of plant materials is severely impacted.

**Potential Offsets:**
The funding requested is to provide a continuity of services and expansion of programming without dependence on additional revenues. If funding is not approved, potential offsets would have to be approved via an increase in fees for services.

**Matching Funds:**
N/A

**Method of Calculation:**

**Livestock Poultry Health Programs ($250,000)**
The requested funds are for operating dollars to ensure continuity and reliability of core operations.

**General Regulatory Operational Support ($200,000)**
The requested funds are for general operating dollars to allow users to continue to receive services at a manageable cost.

**Organic & Sustainable Agriculture ($325,000)**

Salary and Fringe Benefits (40.3%) for the following positions:

- 1 Organic Certification Program Coordinator - $70,150
- 1 Organic Certification Inspector - $63,135
- 1 Organic Certification Program Manager - $56,120
- 1 Pesticide Safety Education Specialist - $85,595

Operating and travel funds to enhance organic certification program - $50,000

**Invasive Pest Monitoring and Control Program ($325,000)**

Salary and Fringe Benefits (40.3%) for the following positions:

- 2 Invasive Pest Inspectors - $126,270
- 1 Invasive Pest Administrative Assistant (TLP) - $42,090

Operating and travel funds for the invasive pest monitoring and control program - $156,640

The above calculations are average starting salaries for the positions identified and may vary based on experience of the applicants for each position. Fringe benefits are calculated at 40.3% of salaries.

**Funding Impact/Prioritization:**

The Livestock Poultry Health and Regulatory Programs Support request could be modified to defer portion of the programs 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.*
### FORM C – CAPITAL REQUEST

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

| **AGENCY PRIORITY** | 4 – Form #14441  
Provide the Agency Priority Ranking from the Executive Summary. |
|---------------------|---------------------------------------------------------------|
| **TITLE**           | Facility Renovation for Water Research  
Provide a brief, descriptive title for this request. |
| **AMOUNT**          | $4,000,000  
How much is requested for this project in FY 2019-20? This amount should correspond to the total for all funding sources on the Executive Summary. |
| **CPIP PRIORITY**   | CPIP Plan Year FY2019-2020, Priority 3 of 4  
First included in the FY17 CPIP  
This initiative is reliant upon support from additional state funding.  
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.  
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 in FY18 into initial work on renovating the front office portion of the building, including replacing chillers for the HVAC system and ductwork throughout the building, creating new meeting space, replacing carpet and furniture, ceiling tiles and flooring, and adding video conferencing capabilities. In FY19 Clemson University PSA was allocated $3M to begin the renovation process. We are in the beginning planning stages of planning for the renovation of the middle section of the building with this funding, awaiting allocation of funds from the state to begin the A-1 approval process before work can begin. The planned renovations with the newly allocated funding include the upfit of office and lab spaces and new lab equipment for water quality analysis and water sensors and monitoring.  
We anticipate minimal change in facility costs for these improvements. There are no other planned requests for funding if the initial request is fully funded. The expected useful life for the capital improvements is 40 years.  
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?

Clemson University is renovating and upgrading a building that has been housing Environmental Toxicology research to 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 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:

- Complete the Building Renovation - $2,000,000
- 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.
FORM C – CAPITAL REQUEST

AGENCY PRIORITY

5 – Form #14442
Provide the Agency Priority Ranking from the Executive Summary.

TITLE

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

AMOUNT

$3,200,000
How much is requested for this project in FY 2019-20? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY

CPIP Plan Year FY2019 – 2020, Priority 1 of 4
First included in FY2015 CPIP
This initiative is reliant upon support from additional state funding.

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.

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 convert a sand arena to a new all-weather arena; build 25 new full service RV sites; convert cattle barn sales complex into a fully air-conditioned space with insulation; replaced lighting in offices, bathrooms, show office and concessions with LED lighting; replace split rail fencing with vinyl fencing; add 2,400 tons of sand to both the indoor covered arenas to enhance livestock footing. Additionally, $6.3M was awarded in FY19, and will be utilized to build a T. Ed Garrison Arena Conference and Education Center, currently in design phase. 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.

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?
The T. Ed Garrison Arena, near the Clemson campus, provides an exceptional event venue for livestock and equine events that draw approximately 100,000 visitors annually from throughout the Southeast and increases the national reputation of South Carolina’s cattle, equine and related agriculture-based industries by hosting an array of high-profile events including: J.D. Massey Classic Horse Show; S.C. High School Finals Rodeo; Pro Rodeo; five SCQHA Horse Shows and SCQHA approved shows; S.C. 4H State Championship Horse Show; Western Carolinas Arabian Horse Show; S.C Junior Beef Roundup; and several livestock and cattle sales.

One-million dollars in state funding allocated in FY17 was used to convert a sand arena to new all-weather arena; build 25 new full service RV sites; convert cattle barn sales complex into a fully air-conditioned space with insulation; replaced lighting in offices, bathrooms, show office and concessions with LED lighting; replace split rail fencing with vinyl fencing; add 2,400 tons of sand to both the indoor and covered arenas to enhance the livestock footing. These improvements have created new revenue streams by allowing the arena to host larger and more varied events and cut utility costs through LED lighting.

With state funds allocated for FY 2018-19 and funds requested for FY 2019-20, Clemson PSA proposes to build a T. Ed Garrison Arena Conference and Education Center. This Center, currently in the design phase, will add to the marketability of the arena, create additional revenue streams, and allow the facility to host multiple, varied, concurrent events. More specifically, the Center and other facility improvements will allow Garrison to provide an excellent meeting and instructional facility and exhibition space that is not currently available in the upstate; secure regional and national events that will have an economic impact in the region; serve the educational needs of the university as a venue for student-centered events and indoor experiential lab space; and collaborate with Anderson, Oconee, and Pickens counties in hosting more economically impactful events and advancing the region’s tourism economy.

Additions and cost breakdown:
- 45,000 sq.ft. covered open-air arena and schooling arena: $2 million
- Arena Improvements: $1.2 million

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.
FORM C – CAPITAL REQUEST

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

AGENCY PRIORITY
6 – Form #14443
Provide the Agency Priority Ranking from the Executive Summary.

TITLE
Graduate Student Housing for Research and Education Centers
Provide a brief, descriptive title for this request.

AMOUNT
$4,000,000
How much is requested for this project in FY 2019-20? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY
CPIP Plan Year FY2020-20201, Priority 1 of 1
First included in the FY2014 CPIP
This initiative is reliant upon support from additional state funding.

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.

What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY
This is a new request for funding. If fully funded, the $4M request will develop new housing and renovate and expand existing housing at each of the Research and Education Centers. No future request for capital and/or operating funding is planned for relative to these proposed improvements. Savings will be realized through reduction in cost of rentals for housing for visiting scientists and students, as well as improved efficiencies realized in housing that will be renovated. These savings will impact both state appropriated and generated revenues. The useful life of these improvements is approximately 40 years.

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?
With the addition of 23 scientist positions over the last five years, the demand for additional graduate students to study and conduct research at Clemson PSA’s six off-campus Research and Education Centers (RECs) has also grown and far exceeds the space available for students.

The ability to add graduate students to study and conduct research at off-campus RECs will expand the capability of our scientists to conduct research in all regions of the state and provide the state’s agriculture and natural resource industry with Master’s, Ph.D. and post-doctoral students trained to help address agricultural and natural resources problems facing South Carolina.

This requested funding will allow Clemson PSA to develop new housing for students and visiting scientists and renovate and expand existing housing that is currently available at each of the RECs across South Carolina.

Construction of Additional Facilities - $2M
Repair/Renovate Existing Facilities - $2M

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.
**FORM D – PROVISO REVISION REQUEST**

<table>
<thead>
<tr>
<th>NUMBER</th>
<th>45.2</th>
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<tbody>
<tr>
<td><strong>Cite the proviso according to the renumbered list for FY 2019-20 (or mark “NEW”).</strong></td>
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</table>

<table>
<thead>
<tr>
<th>TITLE</th>
<th>CU-PSA: Witness Fee</th>
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<tbody>
<tr>
<td><strong>Provide the title from the FY 2018-19 Appropriations Act or suggest a short title for any new request.</strong></td>
<td></td>
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</table>

<table>
<thead>
<tr>
<th>BUDGET PROGRAM</th>
<th>I. Regulatory &amp; Public Service, II. Livestock-Poultry Health, III. Agricultural Research, IV. Cooperative Extension Service</th>
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</thead>
<tbody>
<tr>
<td><strong>Identify the associated budget program(s) by name and budget section.</strong></td>
<td></td>
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</table>

<table>
<thead>
<tr>
<th>RELATED BUDGET REQUEST</th>
<th>N/A</th>
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<tbody>
<tr>
<td><strong>Is this request associated with a budget request you have submitted for FY 2019-20? If so, cite it here.</strong></td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>REQUESTED ACTION</th>
<th>Amend</th>
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<tbody>
<tr>
<td><strong>Choose from: Add, Delete, Amend, or Codify.</strong></td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>OTHER AGENCIES AFFECTED</th>
<th>N/A</th>
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</thead>
<tbody>
<tr>
<td><strong>Which other agencies would be affected by the recommended action? How?</strong></td>
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</table>

**SUMMARY & EXPLANATION**

Proviso 45.2 CU-PSA Witness fee currently authorizes Clemson University to charge a witness fee of $100 per hour up to $400 per day for each employee testifying as a witness in civil matters which do not involve the State as a party in interest. An amendment to the proviso is needed remove the term an expert witness and replace it with a fact witness.

This change will more accurately reflect the appropriate role of Clemson University employees’ involvement in only those lawsuits and/or court proceedings wherein Clemson is not a party but for which they have actual factual firsthand knowledge and/or involvement with the facts of the case while performing their jobs as Clemson employees, and not necessarily bringing them into the court room to provide a paid, expert opinion on the case.

**Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it. Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.**
<table>
<thead>
<tr>
<th>Agency Name:</th>
<th>Clemson University – Public Service Activities</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agency Code:</td>
<td>P200</td>
</tr>
<tr>
<td>Section:</td>
<td>45</td>
</tr>
</tbody>
</table>

**Fiscal Impact**

No fiscal impact.

*Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.*

**Proposed Proviso Text**

45.2.  (CU-PSA: Witness Fee) The Public Service Activities of Clemson University are hereby authorized to charge a witness fee of $100.00 per hour up to $400.00 per day for each employee testifying as an expert a fact witness in civil matters which do not involve the State as a party in interest. This fee shall be charged in addition to any court prescribed payment due as compensation or reimbursement for judicial appearances and deposited into a designated revenue account.

*Paste FY 2018-19 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.*
**Agency Name:** Clemson University – Public Service Activities  
**Agency Code:** P200  
**Section:** 45

---

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

<table>
<thead>
<tr>
<th><strong>Title</strong></th>
<th>Agency Cost Savings and General Fund Reduction Contingency Plan</th>
</tr>
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<table>
<thead>
<tr>
<th><strong>Amount</strong></th>
<th>$1,305,652</th>
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</table>

*What is the General Fund 3% reduction amount (minimum based on the FY 2018-19 recurring appropriations)? This amount should correspond to the reduction spreadsheet prepared by EBO.*

<table>
<thead>
<tr>
<th><strong>Associated FTE Reductions</strong></th>
<th>We would plan to reduce our FTEs by 4 positions, should this reduction take place.</th>
</tr>
</thead>
</table>

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

| **Program/Activity Impact** | The reduction could impact programs/activities within four of Clemson PSA’s major divisions and programs:  
Livestock & Poultry Health *(request to hold harmless)*  
Regulatory & Public Service  
Agricultural Research  
Cooperative Extension Service |
|----------------------------|-----------------------------------------------------------------------------------------------|

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

Savings will be realized through multiple means. Positions that are vacated due to retirements, 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?
**FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS**

<table>
<thead>
<tr>
<th>Title</th>
<th>Regulation through Education</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provide a brief, descriptive title for this request.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expected Savings to Businesses and Citizens</th>
<th>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.</th>
</tr>
</thead>
<tbody>
<tr>
<td>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.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Factors Associated with the Request</th>
<th>Mark “X” for all that apply:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Repeal or revision of regulations.</td>
<td>Reduction of agency fees or fines to businesses or citizens.</td>
</tr>
<tr>
<td>Greater efficiency in agency services or reduction in compliance burden.</td>
<td>X Other</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Method of Calculation</th>
<th>N/A</th>
</tr>
</thead>
<tbody>
<tr>
<td>Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Reduction of Fees or Fines</th>
<th>There are no planned fine or fee reductions for FY20 for Clemson University – PSA.</th>
</tr>
</thead>
<tbody>
<tr>
<td>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?</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Reduction of Regulation</th>
<th>There are no planned amendments to regulations associated with Clemson University – PSA for FY20.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?</td>
<td></td>
</tr>
</tbody>
</table>
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?**