

<b>AGENCY NAME:</b>	South Carolina State University - Public Service Activities		
<b>AGENCY CODE:</b>	P210	<b>SECTION:</b>	46



## Fiscal Year 2020-21 Agency Budget Plan

### FORM A - BUDGET PLAN SUMMARY

<b>OPERATING REQUESTS (FORM B1)</b>	<b>For FY 2020-21, my agency is (mark "X"):</b>	
	<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.
	<input type="checkbox"/>	Requesting Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.

<b>NON-RECURRING REQUESTS (FORM B2)</b>	<b>For FY 2020-21, my agency is (mark "X"):</b>	
	<input type="checkbox"/>	Requesting Non-Recurring Appropriations.
	<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
	<input checked="" type="checkbox"/>	Not requesting any changes.

<b>CAPITAL REQUESTS (FORM C)</b>	<b>For FY 2020-21, my agency is (mark "X"):</b>	
	<input type="checkbox"/>	Requesting funding for Capital Projects.
	<input checked="" type="checkbox"/>	Not requesting any changes.

<b>PROVISOS (FORM D)</b>	<b>For FY 2020-21, my agency is (mark "X"):</b>	
	<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>
<b>PRIMARY CONTACT:</b>	Dr. Louis Whitesides	803-536-7189	lwhitesides@scsu.edu
<b>SECONDARY CONTACT:</b>	Tokmeco James	803-516-4745	tjames@scsu.edu

I have reviewed and approved the enclosed FY 2020-21 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

<b>SIGN/DATE:</b>	<u>Agency Director</u>	<u>Board or Commission Chair</u>
<b>TYPE/PRINT NAME:</b>	Dr. Louis Whitesides	

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

Fiscal Year 2020-21 Budget Request Executive Summary

Agency Code: P210  
 Agency Name: South Carolina State University - Public Service Activities  
 Section: 46

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Targeted Research and Extension Program Development and Implementation	1,550,000				1,550,000	15.00				15.00
2	B1 - Recurring	Federal Positions for Research and Extension Program Implementation					0		10.00			10.00
3							0					0.00
4							0					0.00
5							0					0.00
6							0					0.00
7							0					0.00
8							0					0.00
9							0					0.00
10							0					0.00
11							0					0.00
12							0					0.00
13							0					0.00
14							0					0.00
15							0					0.00
16							0					0.00
17							0					0.00
18							0					0.00
19							0					0.00
20							0					0.00
21							0					0.00
22							0					0.00
23							0					0.00
24							0					0.00
25							0					0.00
26							0					0.00
27							0					0.00
28							0					0.00
29							0					0.00
30							0					0.00
TOTAL BUDGET REQUESTS			1,550,000	0	0	0	1,550,000	15.00	10.00	0.00	0.00	25.00

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**FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	1 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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<b>TITLE</b>	<b>Targeted Research and Extension Program Development and Implementation</b> <i>Provide a brief, descriptive title for this request.</i>
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<b>AMOUNT</b>	<b>General: \$1,550,000</b> <b>Federal:</b> <b>Other:</b> <b>Total: \$1,550,000</b> <i>What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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<b>NEW POSITIONS</b>	15.0 <i>Please provide the total number of new positions needed for this request.</i>
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<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b>
	<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 # _____	

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

<b>ACCOUNTABILITY OF FUNDS</b>	<p>The funding request supports the following strategies as outlined in the FY19-20 Strategic Planning and Performance Measurement Template of South Carolina State University – PSA’s Accountability Report:</p> <p>1.1 – To provide natural resource and environmental education programming and promote effective water quality strategies.</p> <p>2.1 – To provide family, resource management and educational programs to improve the well-being of the family structure within limited-resource</p>
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communities.

3.1 – To provide leadership programming to limited resource individuals through the development of educational programs and community economic development initiatives.

4.1 - To assist farmers (small socially disadvantaged, underserved, minority and owners) in retaining their land and reversing the decline in the number of farms in South Carolina.

5.1 - To provide nutrition education that promotes healthy living and allows opportunity for assessing healthy behaviors to deter the prevalence of obesity.

The priorities will be met by onboarding specific personnel (Agents and Support Staff) in the areas of Sustainable Agriculture & Natural Resource Development, Family, Nutrition and Health.

The request also includes funding for personnel and support staff for participants of the State administration of the Industrial Hemp program

The continuous evaluation will measure the impacts of the programs through our required State Accountability Report.

South Carolina State University’s PSA diligently measures and evaluates programs for effectiveness and relevance. The use of the funds would be evaluated by internal and external sources. Internally, each program/activity has incorporated into its operation a measurement tool to analyze performance. The data/information is collected, analyzed and used to direct areas of programming, find strengths and weaknesses, as well as provide results of research findings, which are published in bulletins, one pagers, brochures, presentations, etc. Several programs offer standardized pre-test and post-test that allow agents to document the area(s) where the program participants are weak and need more instruction as well as highlight area(s) of strength. Externally, there are several reports due quarterly and annually that measure outcome or performance measures, such as the assessment reports, budget reports, etc. The information gathered drives the programs and activities conducted from one year to the next.

Communication with different constituent groups and advisory boards allow us to update and present relevant information to receive feedback.

As a participant with the State Extension Advancement Council, statewide members also give feedback on the relevance and effectiveness of our programs.

*What specific strategy, as outlined in the FY 2019-20 Strategic Planning and Performance Measurement template of agency’s accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?*

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<b>RECIPIENTS OF FUNDS</b>	<p>Individuals or entities do not directly receive funds from SC State PSA. However, the benefactors of the funds will be the residents of South Carolina with a special emphasis on the underserved or limited-resource clientele through the programs/activities being offered by SC State PSA. Because individuals or entities do not directly receive funds, there would be no funds allocated.</p>
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

<b>JUSTIFICATION OF REQUEST</b>	<p><b>Cooperative Extension Program Implementation Staff</b>  The funds requested will bolster South Carolina State University PSA’s Program Implementation Plan including adding statewide agents in the areas of Sustainable Agriculture &amp; Natural Resource Development and Family, Nutrition and Health.</p> <p><b>Sustainable Agriculture &amp; Natural Resource Development (SANRD) (7) –</b>  The SANRD extension agents will travel throughout their region providing the latest industry information to farmers, community groups, and youth groups. Additionally, they will present information on scientific advances, farm management, marketing, production and other topics that are relevant to agricultural businesses operating in their area.</p> <p><b>Family, Nutrition and Health (FNH) (6) -</b> The FNH extension agents will implement a plan of work based on locally identified needs which will lead to improved quality of living for families, youth &amp; individuals. FNH educational programs which focus on: 1) making healthy choices; 2) nurturing families; 3) embracing life as you age; 4) securing financial stability; 5) promoting healthy homes and communities; 6) accessing nutritious food; and 7) empowering community leaders.</p> <p><b>The Industrial Hemp Program (2) -</b> The Industrial Hemp Pilot Program administered by the SC Department of Agriculture continues to expand with the increase of issued licenses. While the number of farmers participating grow, the effects of this new crop on other crops is not known. While South Carolina State University is an approved University for collaboration, all involved are novices and cannot predict the impact on other successful crops. The funding request will allow researchers to study items such as “The Effect Runoff from Hemp Planted Fields will have on Nearby Planted Crops and Soils” as well as, “What are the Best Varieties of Hemp Seeds for Profitability”.</p> <p><b>Budget Request Breakdown</b>  Requested Positions includes salary (\$40,000 Average Salary &amp; Fringe rate 38%)</p> <ul style="list-style-type: none"> <li>• Statewide Sustainable Agriculture &amp; Natural Resource Agents  \$40,000 + \$15,200 = \$55,200 (7 Agents = \$386,400)</li> <li>• Statewide Family, Nutrition and Health Agents</li> </ul>
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	<p>\$40,000 + \$15,200 = \$55,200 (6 Agents = \$331,200)</p> <ul style="list-style-type: none"> <li>• Research Scientists \$110,000 + \$41,800 = \$151,800 (2 Scientists = \$303,600)</li> <li>• Operational Support \$528,800 (Operations &amp; Implementation)</li> </ul>
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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**

<b>AGENCY PRIORITY</b>	<b>2</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Federal Positions for Research and Extension Program Implementation</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: 0</b> <b>Federal:</b> <b>Other:</b> <b>Total: 0</b>
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*What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	<b>10.0</b>
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b>
	<input 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 # _____	

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

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<b>ACCOUNTABILITY OF FUNDS</b>	<p>The positions request supports the Federal strategies as outlined in the USDA NIFA Program Plan of Work and Research and Extension Annual Report of Accomplishments and Results:</p> <ul style="list-style-type: none"> <li>1.0 - To generate greater harmony between agriculture and the environment.</li> <li>2.0 - To develop a healthy, well-nourished population.</li> <li>3.0 - To enhance economic opportunity and quality of life for South Carolinians.</li> <li>4.0 – To promote an agricultural system that is highly competitive in the global economy.</li> <li>5.0 – To provide a safe and secure food and fiber system.</li> </ul> <p>The priorities will be met by onboarding specific personnel (Agents and Support Staff) in the areas 4-H and Youth Development and Education Innovation and Support.</p> <p>The continuous evaluation will measure the impacts of the programs through our required USDA / NIFA Research and Extension Annual Report of Accomplishments and Results.</p> <p>Externally, there are several reports due quarterly and annually that measure outcome or performance measures, such as the assessment reports, USDA NIFA provides program funding to South Carolina State University’s PSA Program to assist diverse audiences, particularly those who have limited social and economic resources. Funding supports practical, research-based educational opportunities that respond to the changing needs of the clients, who are often families owning small to medium-size farms. The workshops and programs enhance the marketing skills of the farmers so they can place their products in local, national, and global markets. It also supports training for minority farmers and landowners to acquire adequate capital, adopt new technologies, and use estate planning and tax incentive programs to retain operations and increase profitability.</p>
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*What specific strategy, as outlined in the FY 2019-20 Strategic Planning and Performance Measurement template of agency’s accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?*

<b>RECIPIENTS OF FUNDS</b>	<p>Individuals or entities do not directly receive funds from SC State PSA. However, the benefactors of the funds will be the residents of South Carolina with a special emphasis on the underserved or limited-resource clientele through the programs/activities being offered by SC State PSA. Because individuals or entities do not directly receive funds, there would be no funds to allocate.</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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<b>JUSTIFICATION OF REQUEST</b>	<p>The critical positions are totally funded by the United States Department of Agriculture National Institute of Food and Agriculture.</p> <p><b>Cooperative Extension Program Implementation Staff</b>  The request will bolster South Carolina State University PSA’s Program Implementation Plan including adding statewide agents in the areas of 4-H and Youth Development, Education Innovation &amp; Support.</p> <p><b>4-H and Youth Development (6)</b> – The 4-H extension agents will provide cutting edge information and creative programming, develop, implement and evaluate 4-H programs for underserved youth in underrepresented communities, recruit and train volunteer leaders to work with youth, utilize and/or develop councils, advisory groups, and committees in programming.</p> <p><b>Education Innovation &amp; Support (EIS) (4)</b> – The Education Innovation &amp; Support agents will develop, evaluate and refine high priority EIS educational programs and technical assistance activities; Develop educational curricula and other important resources in the EIS arena; spearhead the development of Issue-Based Action Teams (IBATs) that align with the current and emerging EIS-related needs and opportunities.</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 E – AGENCY COST SAVINGS AND GENERAL FUND REDUCTION CONTINGENCY PLAN**

<b>TITLE</b>	Agency Cost Savings and General Fund Reduction Contingency Plan
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<b>AMOUNT</b>	<b>\$146,495</b> <i>What is the General Fund 3% reduction amount (minimum based on the FY 2019-20 recurring appropriations)? This amount should correspond to the reduction spreadsheet prepared by EBO.</i>
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<b>ASSOCIATED FTE REDUCTIONS</b>	No FTEs would be reduced in the association with the General Fund reduction. <i>How many FTEs would be reduced in association with this General Fund reduction?</i>
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<b>PROGRAM/ACTIVITY IMPACT</b>	SC State PSA (Research & Extension) programs/activities supported by General Funds are in the areas of extension, agriculture/natural resources, family life, health and nutrition, 4-H & youth development, community economic development, education and technology. <i>What programs or activities are supported by the General Funds identified?</i>
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<b>SUMMARY</b>	Should a reduction in General Fund Appropriations occur, not only would SC State PSA be reduced by 3% (\$146,495.00) as requested by the Executive Budget Office; there would also be a reduction of 3% (\$146,495.00) in federal funds, per the USDA/NIFA Cooperative Agreement. Therefore, the total reduction in funding to SC State PSA would be \$292,990.00 (6%). Consequently, the impact of the reductions would limit the ability of staff to deliver programs/activities offered to the residents of South Carolina with a special emphasis on the underserved communities. <i>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.</i>
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<b>AGENCY COST SAVINGS PLANS</b>	The measures the agency plans to implement to reduce its costs and operating expenses by more than \$50,000.00 are to decrease funds allocated to programs and activities performed by the agents in the cluster counties. Administrative operational costs would also be reduced. The estimated amount of savings and measures taken would limit the services provided to the constituents of South Carolina. <i>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?</i>
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