

<b>AGENCY NAME:</b>	Clemson University – Public Service Activities		
<b>AGENCY CODE:</b>	P200	<b>SECTION:</b>	45



## Fiscal Year 2017-18 Agency Budget Plan

### FORM A – SUMMARY

<b>RECURRING FUNDS (FORM B DECISION PACKAGES)</b>	My agency is submitting the following recurring decision packages listed <u>in priority order</u> (Form B): 9646, 9649, 9688, 9697, 9700	
	For FY 2017-18, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting a net increase in recurring General Fund appropriations.
	<input type="checkbox"/>	Not requesting a net increase in recurring General Fund Appropriations.

<b>CAPITAL &amp; NON-RECURRING FUNDS (FORM C DECISION PACKAGES)</b>	My agency is submitting the following one-time decision packages listed <u>in priority order</u> (Form C): 9713, 9716	
	For FY 2017-18, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting capital and/or non-recurring funds.
	<input type="checkbox"/>	Not requesting capital and/or non-recurring funds.

<b>PROVISOS (FORM D)</b>	For FY 2017-18, 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>
<b>PRIMARY CONTACT:</b>	Dr. George Askew	864-650-1466	gaskew@clermson.edu
<b>SECONDARY CONTACT:</b>	Melissa Kelley	864-656-5273	melissk@clermson.edu

I have reviewed and approved the enclosed FY 2017-18 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. George Askew	E. Smyth Mckissick III, Chairman

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

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**FORM B – PROGRAM REVISION REQUEST**

<b>DECISION PACKAGE</b>	<b>9646</b>
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*Provide the decision package number issued by the PBF system ("Governor's Request").*

<b>TITLE</b>	<b>Rebuilding Agriculture and Natural Resources Programs</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$1,300,000</b>
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*What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.*

<b>ENABLING AUTHORITY</b>	<p>Sections 46-7-10 et.seq. of the SC Code of Laws authorizes Clemson PSA to carry out Extension farm demonstration work and to operate Experiment Stations for agricultural research as assigned by law.</p> <p>There has been no revision to this authority.</p>
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*What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<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, Decision Package # _____
	<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.

<b>RECIPIENTS OF FUNDS</b>	<p>The funds will be utilized by Clemson University PSA to support research and extension programs at locations throughout the state, including Belle W. Baruch Institute for Coastal Ecology &amp; Forest Science, Coastal Research &amp; Education Center, Edisto Research &amp; Education Center, Pee Dee Research &amp; Education Center, Sandhill Research &amp; Education Center, Simpson Research &amp; Education Center, county Extension offices and the South Carolina Botanical Garden.</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>ACCOUNTABILITY OF FUNDS</b>	<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>2.1.1 - Growers will improve the production efficiency of confined animal systems and marketing of grazing livestock and will adopt grazing managing practices.</p> <p>2.2.1 - Growers will adopt new horticultural production practices, including environmentally sound integrated pest management practices.</p> <p>2.2.2 - Increase the supply of environmental horticulture information to consumers through the Home and Garden Information Center (HGIC).</p> <p>2.2.3 - Increase the supply and dissemination of information and knowledge about IPM strategies and systems.</p> <p>2.3.1 - Growers will adopt new agronomic production practices.</p> <p>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.</p> <p>2.4.2 - Participants in the nutrition programs will show improvement in one or more nutrition practices.</p> <p>2.5.1 - Regional food systems working groups or advisory teams will be established and led by Extension.</p> <p>2.6.1 - Youth will gain knowledge and skills in leadership, citizenship, competency, coping, and caring skills through 4-H Youth Development Program.</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>The requested funding advances the above listed objectives by funding operations for the programs and research needed to maintain operationally stable platforms at each of our research and education centers, fulfill the objectives, and reduce dependencies on unpredictable revenue streams.</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?*

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<b>POTENTIAL OFFSETS</b>	<p>There are no identified offsets for this funding request. Lack of funding in this area, in prior years, has required dependency on unpredictable revenue streams to offset this need.</p>
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*For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).*

<b>MATCHING FUNDS</b>	N/A
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*Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.*

<b>FUNDING ALTERNATIVES</b>	<p>This initiative is reliant upon support from additional state funding.</p>
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*What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.*

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**SUMMARY**

Clemson University’s six Research and Education Centers (RECs) and campus-area farms provide science-based solutions that directly support South Carolina’s \$42 billion agribusiness industry through research in crop production, disease and pest control, sensor-based irrigation, forest management, and cost-effective food production. PSA funds provide the facilities and basic operating structure necessary to enable teams of talented scientists and staff to successfully compete for grants and other external funds and to extend its knowledge and resources to South Carolinians from all walks of life.

PSA scientists focus their research assets on precision agriculture, advanced plant technology, agribusiness, ecology, hydrology, biogeochemistry, forestry, and wildlife biology to address the state’s most urgent agricultural and natural resources challenges.

The requested funds will be used to maintain a consistent and reliable statewide platform that drives PSA researchers and staff to address the array of pressing agribusiness and natural resources problems and advance Clemson’s land-grant mission of teaching, research and extension.

**Simpson REC** will utilize a portion of these funds to deliver beef, dairy, swine, poultry, grain and peach research and Extension programs.

**Sandhill REC** will utilize a portion of these funds to deliver research and Extension programs on Agribusiness and Enterprise Development, provide Incubator farm space and on-site training for new and beginning farmers, as well as demonstration sites for urban agriculture production.

**Edisto REC** will utilize a portion of these funds to deliver research and Extension programs in precision agriculture, peanut production, beef production, row crop production, watermelon production, and destructive pest management.

**Coastal REC** will utilize a portion of these funds to deliver research and Extension programs on sustainable fruit and vegetable production.

**Baruch Institute of Coastal Ecology and Forest Science** will utilize a portion of these funds to deliver research and Extension programs in forest management, wildlife management and watershed issues in the coastal region of South Carolina.

**Pee Dee REC** will utilize a portion of these funds to deliver research and outreach in cotton, sorghum, soybean production, turfgrass management, and control of destructive insect pests.

*Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency’s security or technology plan.*

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<b>METHOD OF CALCULATION</b>	<p>The request is based on the following calculations:</p> <p>Operating costs were estimated based on analysis of expenditures to meet current and future programmatic needs and provide timely and critical research and information for the agriculture industry.</p> <p>Total Operating requested \$1,300,000</p>
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*How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?*

<b>FUTURE IMPACT</b>	<p>This request utilizes existing facilities. There are no future capital projects envisioned. Rising operating costs and the need to provide advanced research space to attract top scientists and grants make this consistent source of funding essential to prevent research and education program degradation which would jeopardize the continued expansion of the state’s \$42 billion agriculture industry and overall economy.</p>
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*Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?*

<b>PRIORITIZATION</b>	<p>The Agriculture and Natural Resources 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>
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*If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.*

<b>INTENDED IMPACT</b>	<p>The state has invested in rebuilding core research and Extension personnel in specific program areas in agriculture to meet the growing industry demand and support state-wide economic development. This funding would provide core support to the operations of Clemson research stations across the state for teams of scientists and Extension agents to engineer innovative technologies to meet the needs of current and emerging farmers. Expanding the agribusiness industry in SC requires consistent scientific advancement and development aimed at discovering new fruit and vegetable varieties, controlling known and emerging diseases and pests, and developing and</p>
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<b>PROGRAM EVALUATION</b>	<p>deploying cutting-edge technologies that can sustain the environment and add to on-farm income.</p> <p>In 2008-09 Clemson University PSA lost 48.5% of state funding which partially supported our research facilities. Currently much of the funding for Clemson’s research stations comes from generated revenue which fluctuates with commodity prices and is contingent on unpredictable crop yields. These units directly support South Carolina’s \$42 billion agricultural industry by providing science-based solutions to agriculture and forestry industry stakeholders.</p>
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*What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?*

<b>PROGRAM EVALUATION</b>	<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 program effectiveness.</p>
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*How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?*

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**FORM B – PROGRAM REVISION REQUEST**

<b>DECISION PACKAGE</b>	<b>9649</b>
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*Provide the decision package number issued by the PBF system (“Governor’s Request”).*

<b>TITLE</b>	<b>Rebuilding Statewide Extension Programs</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$1,500,000</b>
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*What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package’s total in PBF across all funding sources.*

<b>ENABLING AUTHORITY</b>	<p>Sections 46-7-10 et.seq. of the SC Code of Laws authorizes Clemson PSA to carry out Extension farm demonstration work and to operate Experiment Stations for agricultural research as assigned by law.</p> <p>There has been no revision to this authority.</p>
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*What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b>
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<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, Decision Package # _____
	<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.	

<b>RECIPIENTS OF FUNDS</b>	<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 Agriculture and Livestock Agents, Natural Resources Agents, Agriculture and Natural Resources 4-H Agents, a 4-H Equine Extension Associate and Natural Resources Specialists.</p>
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*What individuals or entities would receive these funds (contractors, vendors, grantees,*

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*individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

<b>ACCOUNTABILITY OF FUNDS</b>	<p>This funding request supports the following objectives:</p> <p>2.1.1 - Growers will improve the production efficiency of confined animal systems and marketing of grazing livestock and will adopt grazing managing practices.</p> <p>2.2.1 - Growers will adopt new horticultural production practices, including environmentally sound integrated pest management practices.</p> <p>2.2.2 - Increase the supply of environmental horticulture information to consumers through the Home and Garden Information Center (HGIC).</p> <p>2.2.3 - Increase the supply and dissemination of information and knowledge about IPM strategies and systems.</p> <p>2.3.1 - Growers will adopt new agronomic production practices.</p> <p>2.6.1 - Youth will gain knowledge and skills in leadership, citizenship, competency, coping, and caring skills through 4-H Youth Development Program.</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>These objectives will be advanced by increasing Program Assistants to full-time employees in 19 counties, 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 Livestock and Agriculture, Natural Resources, and 4-H Agriculture &amp; Natural Resources 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?*

<b>POTENTIAL OFFSETS</b>	<p>Our ability to expand Extension’s ability to serve the agriculture industry throughout the state is dependent upon this funding. This request is needed to build back a program that endured severe budget cuts, including cutting operating for Extension by 60% since 2008. 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.</p>
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*For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).*

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<b>MATCHING FUNDS</b>	N/A
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*Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.*

<b>FUNDING ALTERNATIVES</b>	This initiative is reliant upon support from additional state funding.
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*What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.*

<b>SUMMARY</b>	<p>The Clemson University Cooperative Extension Service continues to provide agriculture and natural resources programming in all 46 counties. Over the past 5 years we have prioritized internal funds and new state funding to provide staffing to critical counties in critical programs. We have continued to seek input from our constituents through our county advisory boards and from the many organizations that use our services to assess our effectiveness and the needs of the people in South Carolina. This request represents our assessment of needed personnel and critical program support to fulfill our mission as South Carolina's land-grant university.</p> <p><u>Funding to keep all 46 Extension Offices open full-time</u></p> <p>In order for Clemson to fulfill its Extension mission it is essential for all county offices to be open 5-days a week from 8:00am until 5:00pm. Currently there are 19 county offices that can provide program and constituent assistance only part-time. In these counties we face the choice of using our staff to tend the office or to deliver critical programming and assistance to our constituents. The requested funds would allow us to convert 19 part-time Program Assistants to provide office-based assistance full time and allow agents to travel the counties and provide programs and other Extension services.</p> <p><u>Field Operations Operating and Travel</u></p> <p>Extension Agent Travel and Operating dollars were reduced by 60% in 2008. Since that time, county agents have had to rely on self-generated funds to supplement travel and general operating costs. The requested funds would begin to rebuild both travel and operating dollars for county offices to allow delivery important programming throughout each county.</p>
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Critical Extension Hires

We currently have several critical agriculture and natural resources positions that need to be filled to provide consistent Extension programming statewide:

*Area County Agents in Agriculture* (BS or MS) - These agents will provide row crop, agronomy and livestock production programming and assistance to farmers in needed areas across the state.

*Area County Agent in Ag. & Resources* (BS or MS) - This agent will provide landowners with assistance many areas of natural resource management including forestry, wildlife habitat management, and water resources issues.

*4-H Agents in Ag. & Natural Resources* (BS or MS) - 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.

*4-H Equine Extension Associate* (MS) - the Clemson 4-H Equine Extension program is nationally recognized and has the potential to reach more young people with educational and competitive activities. This position will allow us to expand our program activities as well as develop a comprehensive 4-H Equine Educational Program.

*Food Safety Specialist* (PhD) – Clemson University’s Food Safety and Nutrition Program is charged to support all state and federal food safety requirements and regulations through education. This specialist will work with USDA, SCDA, and DHEC to provide educational workshops, trainings, and curriculum development to meet the requirements under the new Food Safety Modernization Act

*Natural Resources Specialists* (PhD) - Clemson University’s natural resources Extension programs are a major supporter of sustainable management and use of South Carolina’s natural resources, especially on private lands. The requested positions will provide a link between the research and faculty-provided programming at Clemson and the county agents that deliver the programming to the public. Two positions are requested:

1. Forestry Management and Profitability Specialist
2. Forest Management and Invasive/Pests Species Specialist

*Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency’s security or technology plan.*

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<b>METHOD OF CALCULATION</b>	<p>The request is based on the following calculations:</p> <p>Salary and Fringe Benefits for:</p> <ul style="list-style-type: none"> <li>• 19 Program Assistants to Full Time (\$200,00 total or \$10,526 each on average)</li> <li>• 4 Area Agriculture Agents (\$65,000 each)</li> <li>• 1 Natural Resources Agent (\$65,000)</li> <li>• 3 Agriculture &amp; Natural Resources 4-H Agents (\$65,000 each)</li> <li>• 1 4-H Equine Extension Associate (\$85,000)</li> <li>• 1 Food Safety (PhD) Specialist (\$100,000)</li> <li>• 2 Natural Resources (PhD) Specialists (\$100,000 each)</li> </ul> <p>Operating and travel funds to implement the statewide programming \$395,000</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>
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*How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?*

<b>FUTURE IMPACT</b>	<p>This request utilizes existing facilities. There are no future capital projects envisioned.</p>
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*Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?*

<b>PRIORITIZATION</b>	<p>The Extension Statewide Programming Initiative could be modified to defer portions of the program to future fiscal years if full funding is not provided with this request.</p>
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*If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.*

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<b>INTENDED IMPACT</b>	<p>The request for Extension funding is based on these major areas, Program Improvement, Program Development, Program Delivery and Office Management. The dollars will be used to hire educators in critical needs areas such as Forestry/Natural Resources, Agriculture and Water. These areas have been identified by outside accreditation groups as critical needs areas; they have also been identified by our internal reviews as critical needs areas. We will develop and deliver much needed research based educational programs in these areas to our stakeholders. These dollars will also be used to put much needed travel dollars into county operations for county agent travel. The county agent travel funds were cut by 60% in 2008 and have not increased. Our agents have had to rely on self-generated revenue funds to pay for travel instead of increasing educational program delivery through demonstration areas, program development with unbiased research in specific areas, and technology improvements. Using generated revenue dollars for agent travel is the least productive use of these dollars; however, our agents must travel to meet the needs of our stakeholders.</p> <p>To meet our Extension mission, we need to keep all 46 county offices open on a full time daily basis. Currently we have about 40% of our office operating on a modified schedule because of staffing. Our county offices are the front door to Clemson University and the face of Clemson University across the state. When offices are operating on a modified schedule during the week, we cannot assist citizens with the myriad of questions and problems that are brought to us daily in counties across the state.</p>
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*What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?*

<b>PROGRAM EVALUATION</b>	<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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*How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?*

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**FORM B – PROGRAM REVISION REQUEST**

<b>DECISION PACKAGE</b>	<b>9688</b>
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*Provide the decision package number issued by the PBF system (“Governor’s Request”).*

<b>TITLE</b>	<b>Water Resource Research, Management and Technology</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$2,500,000</b>
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*What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package’s total in PBF across all funding sources.*

<b>ENABLING AUTHORITY</b>	<p>Sections 46-7-10 et.seq. of the SC Code of Laws authorizes Clemson PSA to carry out Extension farm demonstration work and to operate Experiment Stations for agricultural research as assigned by law.</p> <p>There has been no revision to this authority.</p>
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*What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b>
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<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, Decision Package # <u>9716</u>
	<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.	

<b>RECIPIENTS OF FUNDS</b>	<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.</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>AGENCY NAME:</b>	<b>Clemson University – Public Service Activities</b>		
<b>AGENCY CODE:</b>	<b>P200</b>	<b>SECTION:</b>	<b>45</b>

<b>ACCOUNTABILITY OF FUNDS</b>	<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>
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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?*

<b>POTENTIAL OFFSETS</b>	<p>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.</p>
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*For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).*

<b>MATCHING FUNDS</b>	<p>N/A</p>
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*Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.*

<b>AGENCY NAME:</b>	<b>Clemson University – Public Service Activities</b>		
<b>AGENCY CODE:</b>	<b>P200</b>	<b>SECTION:</b>	<b>45</b>

<b>FUNDING ALTERNATIVES</b>	<p>This initiative is reliant upon support from additional state funding.</p>
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*What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.*

<b>SUMMARY</b>	<p>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 and efficient use of water for agriculture. 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.</p> <p>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:</p> <ul style="list-style-type: none"> <li>Clemson University Center for Watershed Excellence</li> <li>The Kennedy Waterfowl and Wetlands Conservation Center at the Baruch Institute of Coastal Ecology and Forest Science</li> <li>Precision Agriculture at the Edisto Research and Education Center</li> </ul> <p><b>Our Request: \$2,500,000 in recurring funds</b> 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, biofuels, and systems modeling.</p> <p>The requested funds will be used to augment our current staffing to hire:</p> <ul style="list-style-type: none"> <li>3 Scientists/Engineers</li> <li>3 County Agents</li> <li>5 Field and Laboratory Technicians</li> <li>1 Administrative Coordinator</li> </ul> <p>and to provide field and laboratory program support for the comprehensive program on campus and throughout the state.</p>
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*Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is*

<b>AGENCY NAME:</b>	<b>Clemson University – Public Service Activities</b>		
<b>AGENCY CODE:</b>	<b>P200</b>	<b>SECTION:</b>	<b>45</b>

*related to information security or information technology, explain its relationship to the agency's security or technology plan.*

<b>METHOD OF CALCULATION</b>	<p>The request is based on the following calculations:</p> <p>Salary and Fringe Benefits for the following New Positions:</p> <ul style="list-style-type: none"> <li>• 1 Agriculture Systems Hydrologist(PhD) (\$122,670)</li> <li>• 1 Water Systems Modeler (PhD) (\$122,670)</li> <li>• 1 Computer Sensor Specialist (\$122,670)</li> <li>• 3 Water Resource Extension Agents (\$61,335 each)</li> <li>• 2 Field Technicians (\$68,150 each)</li> <li>• 3 Laboratory Technicians (\$68,150 each)</li> <li>• 1 Administrative Coordinator (68,150)</li> </ul> <p>Salary and fringe for expanded efforts or redirection of existing personnel \$1,035,213</p> <p>Operating , travel and field instrumentation funds to implement the statewide programming \$503,872</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>
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*How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?*

<b>FUTURE IMPACT</b>	<p>This request is associated with the one-time capital funding request (<b>Building Renovation – Water Resources</b>) for the Clemson Institute of Environmental Toxicology Building to be renovated and new field and lab equipment for our expanded Water Resources Center.</p>
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*Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?*

<b>PRIORITIZATION</b>	<p>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.</p>
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*If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting*

<b>AGENCY NAME:</b>	<b>Clemson University – Public Service Activities</b>		
<b>AGENCY CODE:</b>	<b>P200</b>	<b>SECTION:</b>	<b>45</b>

*other programs, or deferring action on this request in FY 2017-18? Please be specific.*

<b>INTENDED IMPACT</b>	<p>As a land-grant institution, Clemson University's role is clear: research and education. We seek to be a complete information resource for the public and the South Carolina agencies charged with natural resources management, regulation, and protection. The proposed program will allow South Carolina to establish an accurate understanding of our water resources.</p>
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*What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?*

<b>PROGRAM EVALUATION</b>	<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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*How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?*

<b>AGENCY NAME:</b>	<b>Clemson University – Public Service Activities</b>		
<b>AGENCY CODE:</b>	<b>P200</b>	<b>SECTION:</b>	<b>45</b>

**FORM B – PROGRAM REVISION REQUEST**

<b>DECISION PACKAGE</b>	<b>9697</b>
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*Provide the decision package number issued by the PBF system (“Governor’s Request”).*

<b>TITLE</b>	<b>FY17 Pay Plan, Retirement &amp; Insurance Allocations</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$1,244,146</b>
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*What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package’s total in PBF across all funding sources.*

<b>ENABLING AUTHORITY</b>	<p>Sections 46-7-10 et.seq. of the SC Code of Laws authorizes Clemson PSA to carry out Extension farm demonstration work and to operate Experiment Stations for agricultural research as assigned by law.</p> <p>There has been no revision to this authority.</p>
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*What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b>
	<input checked="" type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<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, Decision Package # _____
	<input type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
<input 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.	

<b>RECIPIENTS OF FUNDS</b>	The funds will be utilized by Clemson University PSA to cover the 3.25% Cost of Living Increase as well as the increases to health insurance and retirement contributions.
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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>AGENCY NAME:</b>	<b>Clemson University – Public Service Activities</b>		
<b>AGENCY CODE:</b>	<b>P200</b>	<b>SECTION:</b>	<b>45</b>

<b>ACCOUNTABILITY OF FUNDS</b>	<p>The funding will advance all Clemson University PSA objectives as these provide for general increases to employee costs.</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?*

<b>POTENTIAL OFFSETS</b>	N/A
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*For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).*

<b>MATCHING FUNDS</b>	N/A
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*Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.*

<b>FUNDING ALTERNATIVES</b>	<p>This initiative is reliant upon support from additional state funding.</p>
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*What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.*

<b>AGENCY NAME:</b>	<b>Clemson University – Public Service Activities</b>		
<b>AGENCY CODE:</b>	<b>P200</b>	<b>SECTION:</b>	<b>45</b>

<b>SUMMARY</b>	<p>Spread FY17 Allocation of Pay Plan, SCRS &amp; PORS Rate Increase and Health &amp; Dental Insurance Allocation among programs.</p>
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*Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency’s security or technology plan.*

<b>METHOD OF CALCULATION</b>	<p>The amounts were calculated and allocated to the agency by the Executive Budget Office.</p>
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*How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?*

<b>FUTURE IMPACT</b>	<p>N/A</p>
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*Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?*

<b>AGENCY NAME:</b>	<b>Clemson University – Public Service Activities</b>		
<b>AGENCY CODE:</b>	<b>P200</b>	<b>SECTION:</b>	<b>45</b>

<b>PRIORITIZATION</b>	N/A
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*If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.*

<b>INTENDED IMPACT</b>	N/A
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*What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?*

<b>PROGRAM EVALUATION</b>	N/A
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*How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?*

<b>AGENCY NAME:</b>	<b>Clemson University – Public Service Activities</b>		
<b>AGENCY CODE:</b>	<b>P200</b>	<b>SECTION:</b>	<b>45</b>

**FORM B – PROGRAM REVISION REQUEST**

<b>DECISION PACKAGE</b>	<b>9700</b>
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*Provide the decision package number issued by the PBF system (“Governor’s Request”).*

<b>TITLE</b>	<b>Federal Fund Authorization Increase</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$750,000</b>
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*What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package’s total in PBF across all funding sources.*

<b>ENABLING AUTHORITY</b>	<p>Sections 46-7-10 et.seq. of the SC Code of Laws authorizes Clemson PSA to carry out Extension farm demonstration work and to operate Experiment Stations for agricultural research as assigned by law.</p> <p>There has been no revision to this authority.</p>
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*What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b>
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<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, Decision Package # _____
	<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.	

<b>RECIPIENTS OF FUNDS</b>	<p>The increased Federal funding will be utilized by Clemson University PSA to support: Federal Research projects, as approved by the Clemson University Experiment Station and USDA, Extension service as authorized under the Smith-Lever Act, and grant funded work for Regulatory Services and Livestock-Poultry Health as approved by appropriate Federal Funding Agencies.</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*

<b>AGENCY NAME:</b>	<b>Clemson University – Public Service Activities</b>		
<b>AGENCY CODE:</b>	<b>P200</b>	<b>SECTION:</b>	<b>45</b>

*formula, through a competitive process, based upon predetermined eligibility criteria?*

<b>ACCOUNTABILITY OF FUNDS</b>	The funding will advance all Clemson University PSA objectives as this request covers increases to all four of our programs and is based on increased awards or availability of federal funds to each program.
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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?*

<b>POTENTIAL OFFSETS</b>	N/A – This increase is based on additional funding available to the agency through federal awards for existing programs.
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*For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).*

<b>MATCHING FUNDS</b>	Federal Capacity funds for Hatch and Smith Lever Acts require matching funds on a one-to-one basis. These match requirements can be covered with existing state funds. Some Federal grants for Regulatory Services and Livestock-Poultry Health require match. Each program has its own regulations, the match requirements can be met with existing resources.
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*Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.*

<b>FUNDING ALTERNATIVES</b>	N/A
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*What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.*

<b>AGENCY NAME:</b>	<b>Clemson University – Public Service Activities</b>		
<b>AGENCY CODE:</b>	<b>P200</b>	<b>SECTION:</b>	<b>45</b>

<b>SUMMARY</b>	<p>This decision package increases authorization related to Federal funding in four program areas for Clemson University PSA:</p> <ul style="list-style-type: none"> <li>• Regulatory &amp; Public Services – the increase is requested based on the level of anticipated awards and expenditures for the FY18 budget cycle.</li> <li>• Livestock-Poultry Health - the increase is requested based on the level of anticipated awards and expenditures for the FY18 budget cycle.</li> <li>• Agricultural Research – the increase is requested based on availability of Federal Capacity Funding for Hatch, McIntire-Stennis and Animal Health Funding.</li> <li>• Cooperative Extension Service – The increase is requested based on availability of Federal Capacity Funding awards for Smith-Lever, Expanded Food &amp; Nutrition, and Renewable Resources Extension Act Funding.</li> </ul>
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*Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency’s security or technology plan.*

<b>METHOD OF CALCULATION</b>	<p>For all programs, current and pending federal grant awards were compared with current authorization levels, and the increases were requested to match authorization with anticipated award amounts or availability of Federal Carryover funds.</p>			
	<b>Program</b>	<b>Current Authorization</b>	<b>Pending Awards/ Fund Availability</b>	<b>Requested Increase</b>
	I. Regulatory & Public Svc	\$ 953,249	\$ 1,091,249	\$ 120,415 (2 FTE)
	II. Livestock-Poultry Health	\$ 2,000,904	\$ 2,095,904	\$ 95,000 (1 FTE)
	III. Agricultural Research	\$ 4,426,269	\$ 4,576,269	\$ 150,000 (4 FTE)
	IV. Cooperative Ext Svc	\$ 6,119,969	\$ 6,369,969	\$ 250,000
	V. State Employer Contrib	\$ 3,024,609	\$ 3,141,609	\$ 134,585
		\$ 16,525,000	\$ 17,275,000	\$ 750,000

*How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?*

<b>FUTURE IMPACT</b>	N/A
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*Will the state incur any maintenance-of-effort or other obligations by adopting this*

<b>AGENCY NAME:</b>	<b>Clemson University – Public Service Activities</b>		
<b>AGENCY CODE:</b>	<b>P200</b>	<b>SECTION:</b>	<b>45</b>

*decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?*

<b>PRIORITIZATION</b>	N/A
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*If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.*

<b>INTENDED IMPACT</b>	N/A
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*What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?*

<b>PROGRAM EVALUATION</b>	N/A
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*How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?*

<b>AGENCY NAME:</b>	<b>Clemson University - Public Service Activities</b>		
<b>AGENCY CODE:</b>	<b>P200</b>	<b>SECTION:</b>	<b>45</b>

**FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST**

<b>DECISION PACKAGE</b>	<b>9713</b>
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*Provide the decision package number issued by the PBF system ("Governor's Request").*

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

<b>AMOUNT</b>	<b>\$10,000,000</b>
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*How much is requested for this project in FY 2017-18?*

<b>BUDGET PROGRAM</b>	<b>(IV.) Cooperative Extension</b>
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*Identify the associated budget program(s) by name and budget section.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Recurring request – If so, Decision Package # _____
	<input checked="" type="checkbox"/> Capital Request
	<input checked="" type="checkbox"/> Included in CPIP – If so, CPIP Priority # <u>2</u>
	<input type="checkbox"/> Non-recurring request for funding
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

<b>SUMMARY</b>	<p>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 attract additional large-scale events to the arena and provide an excellent meeting and instructional facility and exhibition space that is not currently available in the upstate. This Conference Center will allow Clemson University PSA to recruit regional and national events as well as, trade shows in the Horticultural, Livestock, Small Animal, and Agriculture Equipment Industries, etc. This type of facility will allow us to expand our ability to have educational events for 4-H, FFA and other agriculture youth events. It also will serve the educational needs of the university as a venue for student-centered events and indoor experiential lab space. This type of facility will allow Clemson to partner with the surrounding counties and municipalities to host events in the region.</p> <p>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 close proximity to the Clemson Experimental Forest will be a major draw for the Forest industry from the Southeast to use these facilities.</p>
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<b>AGENCY NAME:</b>	<b>Clemson University - Public Service Activities</b>		
<b>AGENCY CODE:</b>	<b>P200</b>	<b>SECTION:</b>	<b>45</b>

<b>AGENCY NAME:</b>	<p>The Garrison Arena averages approximately 100,000 visitors annually. Major events include:</p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• SC High School Finals Rodeo (May)</li> <li>• Pro Rodeo (March and November) annually the largest ticketed events at Arena</li> <li>• SCQHA Horse Shows and SCQHA approved shows- 5 annually</li> <li>• Region 12 Youth Jamboree (June). Clinics for youth in the 6 states comprising Region 12</li> <li>• SC 4H State Championship Horse Show (June)</li> <li>• Western Carolinas Arabian Horse Show (April and November)</li> <li>• SC Junior Beef Round up</li> <li>• Purebred Cattle sales for Angus, Hereford, Brahman, and multi-breed sale for Shorthorn, Gelbvieh, Simmental, Balancer</li> </ul> <p>Additions and cost breakdown include:</p> <ul style="list-style-type: none"> <li>• 30,000 sq.ft. climate controlled meeting/conference center and exhibition hall - \$8 million</li> <li>• 45,000 sq.ft. covered open-air arena and schooling arena as an expansion of our equine facilities - \$2 million</li> </ul>
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*Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.*

<b>CLASSIFICATION OF FUNDS</b>	<p>Capital Request, included in CPIP for 2017-2018. This is listed as the second priority on the CPIP, but is the first priority of this year's Capital funding requests.</p>
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*Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?*

<b>MATCHING FUNDS</b>	<p>N/A</p>
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*Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.*

<b>AGENCY NAME:</b>	<b>Clemson University - Public Service Activities</b>		
<b>AGENCY CODE:</b>	<b>P200</b>	<b>SECTION:</b>	<b>45</b>

<b>FUNDING ALTERNATIVES</b>	<p>This initiative is reliant upon support from additional state funding.</p>
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*What other possible funding sources were considered?*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	<p>This is a new project and no other funds have been invested. 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.</p>
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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?*

<b>OTHER APPROVALS</b>	<p>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 build the conference center, both internally and with the proper state government authorities.</p>
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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, BCB, etc.)*

<b>AGENCY NAME:</b>	<b>Clemson University - Public Service Activities</b>		
<b>AGENCY CODE:</b>	<b>P200</b>	<b>SECTION:</b>	<b>45</b>

**FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST**

<b>DECISION PACKAGE</b>	<b>9716</b>
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*Provide the decision package number issued by the PBF system ("Governor's Request").*

<b>TITLE</b>	<b>Building Renovation – Water Resources</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$7,000,000</b>
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*How much is requested for this project in FY 2017-18?*

<b>BUDGET PROGRAM</b>	(III.) Agricultural Research, (IV.) Cooperative Extension
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*Identify the associated budget program(s) by name and budget section.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input checked="" type="checkbox"/> Related to a Recurring request – If so, Decision Package # <u>9688</u>
	<input checked="" type="checkbox"/> Capital Request
	<input type="checkbox"/> Included in CPIP – If so, CPIP Priority # _____
	<input type="checkbox"/> Non-recurring request for funding
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

<b>SUMMARY</b>	<p>Clemson University proposes to renovate and upgrade a building that originally housed Environmental Toxicology research, and establish a solid programmatic base for the comprehensive water resources program. The building was built in 1991 and has not been renovated since that time.</p> <p>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.</p> <p>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.</p> <p>Once renovated, the 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.</p>
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<b>AGENCY NAME:</b>	<b>Clemson University - Public Service Activities</b>		
<b>AGENCY CODE:</b>	<b>P200</b>	<b>SECTION:</b>	<b>45</b>

	<p>Specifically the requested funds will be used to:</p> <p>Renovate the Environmental Toxicology Building - \$5,000,000  Purchase Laboratory Equipment - \$1,500,000  Purchase Field Equipment - \$500,000</p>
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*Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.*

<b>CLASSIFICATION OF FUNDS</b>	<p>This request is for a Capital project, but was not included in 2016 CPIP, but will be added to the 2017 CPIP. This is our second priority in this year's budget request for one-time funding.</p>
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*Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?*

<b>MATCHING FUNDS</b>	<p>N/A</p>
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*Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.*

<b>FUNDING ALTERNATIVES</b>	<p>This initiative is reliant upon support from additional state funding.</p>
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*What other possible funding sources were considered?*

<b>AGENCY NAME:</b>	<b>Clemson University - Public Service Activities</b>		
<b>AGENCY CODE:</b>	<b>P200</b>	<b>SECTION:</b>	<b>45</b>

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	<p>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.</p>
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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?*

<b>OTHER APPROVALS</b>	<p>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.</p>
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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, BCB, etc.)*

<b>AGENCY NAME:</b>	<b>Clemson University – Public Service Activities</b>		
<b>AGENCY CODE:</b>	<b>P200</b>	<b>SECTION:</b>	<b>45</b>

**FORM E – 3% GENERAL FUND REDUCTION**

<b>DECISION PACKAGE</b>	<b>9719</b>
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*Provide the decision package number issued by the PBF system (“Governor’s Request”).*

<b>TITLE</b>	<b>Agency General Fund Reduction Analysis</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>-\$1,132,675</b>
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*What is the General Fund reduction amount (minimum based on the FY 2016-17 recurring appropriations)? This amount should correspond to the decision package’s total in PBF.*

<b>METHOD OF CALCULATION</b>	<p>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.</p> <p>The amount of the reduction is based on 3% of the total general fund appropriation for all 4 divisions.</p>
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*Describe the method of calculation for determining the reduction in General Funds.*

<b>ASSOCIATED FTE REDUCTIONS</b>	We would plan to reduce our FTEs by 4 positions, should this reduction take place.
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*How many FTEs would be reduced in association with this General Fund reduction?*

<b>PROGRAM/ACTIVITY IMPACT</b>	<p>The reduction could impact programs/activities within four of Clemson PSA’s major divisions and programs:</p> <p>Livestock &amp; Poultry Health *(request to hold harmless)  Regulatory &amp; Public Service  Agricultural Research  Cooperative Extension Service</p>
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*What programs or activities are supported by the General Funds identified?*

<b>AGENCY NAME:</b>	<b>Clemson University – Public Service Activities</b>		
<b>AGENCY CODE:</b>	<b>P200</b>	<b>SECTION:</b>	<b>45</b>

<b>SUMMARY</b>	<p>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.</p> <p>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</p> <p>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.</p> <p>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.</p>
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*Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations.*