

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



**Fiscal Year FY 2024-2025  
 Agency Budget Plan**

**FORM A - BUDGET PLAN SUMMARY**

<b>OPERATING REQUESTS</b> <i>(FORM B1)</i>	<b>For FY 2024-2025, 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</b> <i>(FORM B2)</i>	<b>For FY 2024-2025, 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.

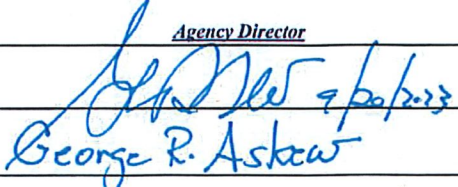

<b>CAPITAL REQUESTS</b> <i>(FORM C)</i>	<b>For FY 2024-2025, my agency is (mark "X"):</b>	
	<input checked="" type="checkbox"/>	Requesting funding for Capital Projects.
	<input type="checkbox"/>	Not requesting any changes.

<b>PROVISOS</b> <i>(FORM D)</i>	<b>For FY 2024-2025, 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>	George Askew	(864) 650-1466	gaskew@clemsn.edu
<b>SECONDARY CONTACT:</b>	Melissa Kelley	(864) 656-5273	melissk@clemsn.edu

I have reviewed and approved the enclosed FY 2024-2025 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

<b>SIGN/DATE:</b> <b>TYPE/PRINT NAME:</b>	<u>Agency Director</u>  George R. Askew	<u>Board or Commission Chair</u>  Kim A. Wilkerson	9/21/23
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This form must be signed by the agency head – not a delegate.

### Fiscal Year 2024-2025 Executive Summary

<b>Agency Code:</b>	P200
<b>Agency Name:</b>	Clemson University - Public Service Activities
<b>Section:</b>	45

Agency Priority	Request Type	Title	General Dollars	Federal Dollars	Earmarked Dollars	Restricted Dollars	Total Dollars	General FTEs	Federal FTEs	Earmarked FTEs	Restricted FTEs	Total FTEs
1	B1 - Recurring	Poultry Science Research Facility Support	\$525,000	\$0	\$0	\$0	\$525,000	3.00	0.00	0.00	0.00	3.00
2	B1 - Recurring	Statewide Operational & Programmatic Support	\$3,600,000	\$0	\$0	\$0	\$3,600,000	14.00	0.00	0.00	0.00	14.00
3	B1 - Recurring	Problematic Wildlife Management	\$1,750,000	\$0	\$0	\$0	\$1,750,000	16.00	0.00	0.00	0.00	16.00
4	B1 - Recurring	Small Fruit Research and Extension	\$525,000	\$0	\$0	\$0	\$525,000	2.00	0.00	0.00	0.00	2.00
5	C - Capital	PSA Renovation, Repair and Equipment	\$12,170,000	\$0	\$0	\$0	\$12,170,000	0.00	0.00	0.00	0.00	0.00
6	C - Capital	Baruch Institute Research Support Building	\$9,000,000	\$0	\$0	\$0	\$9,000,000	0.00	0.00	0.00	0.00	0.00
<b>Subtotal:</b>			<b>\$27,570,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,570,000</b>	<b>35.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35.00</b>

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

## **FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>1</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Poultry Science Research Facility Support</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<p><b>General: \$525,000</b></p> <p><b>Federal: \$0</b></p> <p><b>Other: \$0</b></p> <p><b>Total: \$525,000</b></p>
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*What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	<b>3.00</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	

<b>ACCOUNTABILITY OF FUNDS</b>	<p>This funding request supports the following strategies from Clemson University PSA's Strategic Planning and Performance Measurement plan in the FY23 Accountability Report: 1.1 Enhance research prominence in focus areas that maintain and support the growth of South Carolina's agriculture and forest industries. 1.2 Strengthen applied research through connections between Clemson University scientists and growers. 1.3 Improve undergraduate and graduate education experiences offered at RECs.</p> <p>The Poultry Science Research Facility that is under construction will enhance Clemson University's research capabilities to support the poultry industry of South Carolina. The Poultry Physiology/Heat Stress Scientist, two technicians and four graduate students will produce vital data that will directly impact the poultry farmers of South Carolina to bolster the current \$1.5 billion in sales they generate. The involvement of graduate students in the research and exposure to the new state-of-the-art facilities and equipment will directly improve the experiences of these students at Piedmont Research and Education Center.</p> <p>The programs supported by this funding will be evaluated based on impacts reported through our annual Accountability Report to the state. Clemson University PSA is in constant contact with constituents, commodity boards, SC Farm Bureau and other advisory boards throughout the state, including the South Carolina Poultry Federation. Our communication with these groups allows us to provide them with</p>
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program updates and allows them the opportunity to provide feedback on these same programs.

*What specific strategy, as outlined in the most recent 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?*

## RECIPIENTS OF FUNDS

These funds will be utilized by the Experiment Station to add a research faculty member, two technicians and four graduate students and operating support to enhance the research to be conducted at the new Poultry Science Center, funded in FY23 by the South Carolina General Assembly.

*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

## JUSTIFICATION OF REQUEST

### **Justification:**

According to the S.C. Poultry Federation, the South Carolina poultry industry represents 40% of all agriculture in the state, 80% of animal agriculture, accounts for approximately 13,000 jobs and generates \$1.5 billion in sales.

Existing research facilities at the Morgan Poultry Center were constructed prior to the mid-1970s. These facilities are at capacity and are not representative of modern poultry production environments. A new poultry research facility is being constructed with funds provided by the South Carolina General Assembly. The new research facility will support a wide variety of ongoing research by four (4) current faculty members in the Animal and Veterinary Sciences Department (Dr. Arguelles-Ramos, Dr. Khaled Abdelaziz, Dr. Ahmed Ali and Dr. Julie Northcutt) who conduct research in broiler nutrition, immunology, behavior, and food safety.

The requested funds will support an additional research faculty position in poultry physiology to bolster Clemson's ability to investigate the mitigation of heat stress on birds, which complements existing expertise in animal diseases, behavior, and nutrition. The funds will also support two technical staff positions to assist with the operation of the facility and surrounding site and provide for operating costs.

**Potential Offsets:** Our ability to expand the poultry research program is dependent upon this funding. There are no plans to cut existing programs to expand the offerings laid out in this request. The expansion is dependent upon additional funding.

**Matching Funds:** N/A

### **Methods of Calculation:**

Tenure-track Scientist (Poultry Physiology/Heat Stress) - \$156,090

Technical personnel for research laboratory - \$85,140

Technical personnel for farm - \$85,140

Graduate Student Stipends (4) - \$108,600

Facility Operations - \$90,030

**Total Requested: \$525,000**

**Funding Impact/Prioritization:** The Poultry Science Research Facility Support request could be modified to defer portions of the program to future fiscal years if full funding is not provided with this request.

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

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

Agency Name:	Clemson University - Public Service Activities		
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## **FORM B1 – RECURRING OPERATING REQUEST**

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

<b>TITLE</b>	<b>Statewide Operational &amp; Programmatic Support</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<p><b>General: \$3,600,000</b></p> <p><b>Federal: \$0</b></p> <p><b>Other: \$0</b></p> <p><b>Total: \$3,600,000</b></p>
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*What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	14.00
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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>	
		Change in cost of providing current services to existing program audience
		Change in case load/enrollment under existing program guidelines
	<b>X</b>	Non-mandated change in eligibility/enrollment for existing program
		Non-mandated program change in service levels or areas
		Proposed establishment of a new program or initiative
		Loss of federal or other external financial support for existing program
		Exhaustion of fund balances previously used to support program
		IT Technology/Security related
		Consulted DTO during development
	Related to a Non-Recurring request – If so, Priority #	

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

	<p>This funding request supports the following strategies from Clemson University PSA's Strategic Planning and Performance Measurement plan in the FY23 Accountability Report:</p> <p>1.1 Enhance research prominence in focus areas that maintain and support the growth of South Carolina's agriculture and forest industries.</p> <p>1.2 Strengthen applied research through connections between Clemson University scientists and growers.</p> <p>1.3 Improve undergraduate and graduate education experiences offered at RECs.</p> <p>2.1 Develop and implement agricultural production systems that are economically sustainable and environmentally sound (Agrisystems Productivity and Profitability)</p> <p>2.2 Agribusiness and Agricultural Workforce Development (Agribusiness)</p> <p>2.3 Conserve and protect all natural resources throughout South Carolina through education and implementation of best management practices (Environmental and Natural Resources Conservation)</p> <p>2.4 Provide training on the safe preparation, production and handling of food while educating citizens on wise nutritional choices that leads to improved health (Food</p>
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**ACCOUNTABILITY  
OF FUNDS**

Safety and Nutrition)

2.5 Empower youth to grow into healthy and productive members of society through hands-on, inclusive and mentored learning opportunities (Youth Development and Families)

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

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

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

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

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

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

4.4 Protect South Carolina' agriculture and the environment from harmful or invasive plant disease, weed, and insect species.

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

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

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

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

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

The funding request supports these strategies by addressing the inflation-driven increase in operating costs for all programs of Clemson University PSA. Additionally, all Extension programs will be enhanced by the new positions for creation of online content and education and will enhance each program team's ability to connect effectively with the public. The compliance administrator position for volunteers and youth programming will directly impact our ability to be successful in implementing strategy 2.5 and maintaining the safety of our programs for our youth participants. The requested staff positions for Livestock-Poultry Health directly relate to our ability to successfully monitor animal diseases and respond appropriately. The Regulatory Services division will enhance capabilities of meeting growing demands on the Plant Nursery Inspection program and monitoring for plant

diseases throughout the state with the new funding requested.

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

*What specific strategy, as outlined in the most recent 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?*

**RECIPIENTS OF  
FUNDS**

The funding would be allocated to the Agricultural Research, Cooperative Extension, Regulatory Services, and Livestock-Poultry Health divisions of Clemson University - PSA to further their programs based on the details provided within this request.

*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

**Justification:**

Clemson’s Research and Education Centers provide regional connectivity to our farmers for applied research and education programs to support the state’s agriculture industry. The Cooperative Extension Service provides technology transfer to commercial agriculture and to homeowners through county-based outreach. The Livestock & Poultry Health unit provides essential services to the livestock and poultry industry through disease monitoring and control and to South Carolina citizens through the meat inspection division. Regulatory Services provides essential services to the plant industry and to the public through its inspection, pesticide label oversight, agriculture services laboratory analytical work, and pesticide applicator licensing.

Rising operational costs due to inflation, increasing demand for services, and technology upgrades needed within these units are straining current funding levels and their ability to effectively deliver programs statewide. The requested funds will be used to offset the increases in fuel and maintenance, and cover increased costs of contracted services without compromising the quality and scope of our service to the public.

The **Regulatory Services** unit is requesting additional personnel and operational support for the Boll Weevil Eradication Program and the Plant Nursery Inspection Program

**Boll Weevil Eradication**

South Carolina Law Title 46, Chapter 10 establishes the Boll Weevil Eradication Act which is administered by the Crop Pest Commission at Clemson University with oversight assigned to the Director of Regulatory and Public Service Programs. Under this law, the commission has certified the South Carolina Boll Weevil Foundation (SCBWF) that is responsible for establishing a cotton referendum to collect an assessment fee from every cotton grower in South Carolina to support the boll weevil eradication efforts in South Carolina. Fees collected from cotton growers are deposited directly in the South Carolina Boll Weevil Foundation's account, no funds are retained by Clemson University Regulatory Services. The requested funds will be used to cover expenses associated with program administration not covered by the growers’ fee.

**Plant Nursery Inspection**

South Carolina Law Title 46, Chapter 33 (Shipment and Sale of Trees, Plants and Shrubs) requires the inspection of live plant materials being sold in South Carolina. Plant nurseries are inspected by the Clemson University Department of Plant Industry (DPI). These inspections help ensure that nursery plants are free from diseases, insect pests, and invasive weedy plants that could have an impact on South Carolina’s agricultural industry and/or the environment. Since 2013, the South Carolina nursery dealer industry has grown from 1,148 to 1,882 dealer operations and the DPI Nursery Inspection program needs additional funding to support this growth. The requested funds will support four additional nursery field inspectors and program operational costs.

The **Livestock & Poultry Health** Unit provides several services to South Carolina. Last year’s continuing Highly Pathogenic Avian Influenza (HPAI) outbreak in the United States emphasized the need to continue to improve the state’s emergency disease response capabilities as specified in South Carolina’s state emergency operations plan including upgrades in animal regulatory databases, county outreach, laboratory equipment, and addressing rising operating costs. The requested funds will provide the personnel and operational resources needed to meet the growing demand for these services

The **Cooperative Extension Service** strives to effectively connect Extension County Agents and Specialists to the public through workshops, online information systems, and social media. These growing demands require the creation of informative content and keeping pace with technology. Tracking program impact on the economy, environment, and citizen well-being allows programming to be refined and focused on the public needs. The requested funds will support personnel and technology needs as well as increased operational costs.

The **Experiment Station** is requesting additional funds to meet inflation-driven costs of operations at the Research and Education Centers across the state to enable the critical research programs to continue at the level expected by the agriculture industry. The Experiment Station maintains critical research programs to help solve the most pressing problems in agriculture and natural resources. Our research increasingly relies on cutting-edge infrastructure, which includes facilities, equipment, instrumentation, computational capabilities, and the necessary human capital. The

**JUSTIFICATION OF REQUEST**

requested funds will support these growing infrastructure needs to enable our SC researchers to remain nationally and globally competitive.

**Potential Offsets:**The funding requested is to address the increased demand for services and expertise needed to maintain an excellent level of service, without increasing the fees to SC citizens for services provided. If funding is not approved, potential offsets would have to be approved via an increase in fees for services or utilizing funds from open positions and reducing our workforce.

**Matching Funds:** N/A

**Methods of Calculation:**

Regulatory Services Operating - \$130,000

Boll Weevil Administrative Specialist - \$63,855

Nursery Field Inspectors (4) - \$269,610

Lab Technologist - \$56,760

Epidemiologist - \$113,520

Emergency Coordinator - \$99,330

Administrative Specialist II - \$51,084

Livestock-Poultry Health Operating - \$500,000

Instruction Design Associates (2) - \$184,470

Technology Associates (2) - \$184,470

Compliance Administrator - \$ 92,235(Volunteers & Youth Programs)

Statewide General Operating - \$ 60,000

Garrison Arena General Operating - \$500,000

SC Botanical Garden General Operating - \$494,666

Experiment Station General Operating - \$800,000

**Total Requested: \$3,600,000**

**Funding Impact/Prioritization:**The Statewide Operational and Programmatic Support request could be modified to defer portions of the program to future fiscal years if full funding is not provided with this request.

**New Positions:**

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

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



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

## **FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	3
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Problematic Wildlife Management</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<p><b>General: \$1,750,000</b></p> <p><b>Federal: \$0</b></p> <p><b>Other: \$0</b></p> <p><b>Total: \$1,750,000</b></p>
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*What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	16.00
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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 type="checkbox"/>	Non-mandated program change in service levels or areas
	<input checked="" 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>This funding request supports the following strategies from Clemson University PSA's Strategic Planning and Performance Measurement plan in the FY23 Accountability Report:</p> <p>1.1 Enhance research prominence in focus areas that maintain and support the growth of South Carolina's agriculture and forest industries.</p> <p>1.2 Strengthen applied research through connections between Clemson University scientists and growers.</p> <p>1.3 Improve undergraduate and graduate education experiences offered at RECs.</p> <p>2.1 Develop and implement agricultural production systems that are economically sustainable and environmentally sound (Agrisystems Productivity and Profitability)</p> <p>2.3 Conserve and protect all natural resources throughout South Carolina through education and implementation of best management practices (Environmental and Natural Resources Conservation)</p> <p>The Problematic Wildlife Management program will help Clemson University- PSA meet all three research strategies listed above as scientists work to determine the most effective methods to reduce the wildlife damage to crops throughout South Carolina, causing tremendous economic losses for our farmers. The economic impact of this</p>
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issue directly ties to the Agrisystems Productivity and Profitability Extension strategy and the four new Extension Associates and ten new Extension Agents will help to coordinate the dissemination of the research findings as well as working with agricultural producers around the state for on-farm implementation of the best management practices. Graduate and undergraduate students will be utilized for this research, enhancing the student experience.

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

*What specific strategy, as outlined in the most recent 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?*

## RECIPIENTS OF FUNDS

These funds will be utilized by the Cooperative Extension Service and Experiment Station to build a research and education program for wildlife management to reduce damages caused by problematic wildlife. The funds will be allocated for ten Extension Agents, two faculty, four Extension Associates, undergraduate interns and graduate research assistants, and will provide operating and travel funds for the development of the program.

*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

## JUSTIFICATION OF REQUEST

### **Justification:**

Wildlife damage control is an increasingly important part of the wildlife management profession because of expanding human populations and intensified land-use practices. Along with the growing need to reduce wildlife-people conflicts, public views and environmental regulations are restricting use of traditional tools of control, such as toxicants and traps. Agencies and individuals carrying out control programs are increasingly scrutinized to ensure that their actions are justified, environmentally safe, and in the public interest. Wildlife damage control must be based on sound economic, ecological, and sociological principles and carried out as positive, necessary components of overall wildlife management.

For example, South Carolina farmers reported damage and economic losses from wild hogs to be \$151.5 million annually (Rodriguez 2016). Economic losses to crops from deer damage is estimated to be \$114 million annually (Heaton 2022). Other wildlife, such as coyotes, are having significant negative impacts on livestock, fruit and melon production, and native wildlife. This request proposes utilizing Clemson University's expertise to develop an effective and impactful program to reduce wildlife damage and resolve human-wildlife conflicts in South Carolina through research, and Extension. This project has several objectives:

1. Conduct targeted research on agricultural and timber producers' lands and the experiment station experiencing wildlife damage to determine the most effective method(s) to reduce damage.
2. Promote awareness and education through Clemson's Cooperative Extensions Service to agricultural producers and others that are experiencing wildlife damage on the latest techniques to reduce damage and develop a wildlife damage management internship program for wildlife and natural resources management students.

### **Potential Offsets:**

Our ability to develop this program and expand it throughout the state is dependent upon this funding. There are no plans to cut existing programs from Extension or Research to expand the offerings laid out in this request. The expansion is dependent upon additional funding.

**Matching Funds:** N/A

### **Methods of Calculation:**

County-based Wildlife Agents (10) - \$709,500 (2 agents per Extension region)

Extension faculty (1) - \$156,090

Research faculty (1) - \$156,090

Extension Associate (4) - \$ 368,940

Extension Internships - \$20,340

Graduate Student Stipends - \$65,160

Operating - \$160,000

Travel - \$113,880

**Total Requested: \$1,750,000**

**Funding Impact/Prioritization:**The Problematic Wildlife Management request could be modified to defer portions of the program to future fiscal years if full funding is not provided with this request.

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

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

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

## **FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	4
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Small Fruit Research and Extension</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$525,000</b> <b>Federal: \$0</b> <b>Other: \$0</b> <b>Total: \$525,000</b>
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*What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	2.00
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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	

<b>ACCOUNTABILITY OF FUNDS</b>	<p>This funding request supports the following strategies from Clemson University PSA's Strategic Planning and Performance Measurement plan in the FY23 Accountability Report:</p> <p>1.1 Enhance research prominence in focus areas that maintain and support the growth of South Carolina's agriculture and forest industries.</p> <p>1.2 Strengthen applied research through connections between Clemson University scientists and growers.</p> <p>2.1 Develop and implement agricultural production systems that are economically sustainable and environmentally sound (Agrisystems Productivity and Profitability)</p> <p>The Small Fruit Research and Extension program will help Clemson University- PSA meet research strategies as scientists work to support the growing demand for diversification of South Carolina agriculture. The economic impact of this issue directly ties to the Agrisystems Productivity and Profitability Extension strategy. Two new faculty will have 75% research appointment and 25% Extension appointments to coordinate the dissemination of the research findings as well as working with small fruit producers around the state on implementation of the best production and disease management practices.</p> <p>The programs supported by this funding will be evaluated based on impacts reported</p>
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through our annual Accountability Report to the state. Clemson University PSA is in constant contact with constituents, commodity boards, SC Farm Bureau and other advisory boards throughout the state. Our communication with these groups allows us to provide them with program updates and allows them the opportunity to provide feedback on these same programs.

*What specific strategy, as outlined in the most recent 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?*

## RECIPIENTS OF FUNDS

These funds will be utilized by the Cooperative Extension Service and Experiment Station to strengthen its expertise in small fruit research and Extension. The funds will be allocated for two new faculty, and will provide operating and travel funds to support the program.

*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

## JUSTIFICATION OF REQUEST

### **Justification:**

South Carolina stakeholders have requested that Clemson University strengthen its expertise in research and Extension to help support the growing demand for diversification of South Carolina agriculture. Specifically, stakeholders request research and Extension support in growing small fruits, such as strawberries, blueberries, blackberries and muscadines, and other emerging niche crops including figs, loquats, citrus, pawpaw, persimmon, and others.

Two (2) faculty positions (75% Research and 25% Extension) are requested to support these needs and will focus on identifying suitable cultivars for South Carolina and developing best production and disease management practices. The requested funds will also provide operational support.

All the positions would focus on South Carolina industry needs and would lead statewide trainings, field days and demonstrations for agents and farmers. They would also be responsible for the development of online tools to support growers and Extension personnel.

### **Potential Offsets:**

Our ability to develop this program and expand it throughout the state is dependent upon this funding. There are no plans to cut existing programs from Extension or Research to expand the offerings laid out in this request. The expansion is dependent upon additional funding.

**Matching Funds:** N/A

### **Methods of Calculation:**

Small Fruit Horticulturalist - \$156,090

Integrated Disease Mgt Research & Extension - \$156,090

Operating - \$212,820

**Total Requested: \$525,000**

**Funding Impact/Prioritization:** The Small Fruit Research and Extension request could be modified to defer portions of the program to future fiscal years if full funding is not provided with this request.

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

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

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

## **FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	5
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	PSA Renovation, Repair and Equipment
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	\$12,170,000
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*How much is requested for this project in FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>CPIP PRIORITY</b>	Projects are included in Plan Year 2024 as priorities 12-16. The Deferred Maintenance portion was included in the FY23-24 CPIP. This initiative is reliant upon support from additional state funding.
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*Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.*

<b>OTHER APPROVALS</b>	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 required according to Clemson University and State policies and procedures.
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*What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	This is a new request for funding and is not associated with a FY25 Recurring Fund request. There is an estimated increase in costs related to utilities for the renovations and additional storage sheds needed at Coastal Research and Education Center of approximately \$10,000 annually. These additional costs will come from existing state funds. The expected life for capital improvements range from 20 to 40 years.
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*What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?*

<b>PSA Planned Maintenance</b>	<p>Clemson PSA has developed a multi-year preventive maintenance schedule for all facilities, statewide, to address issues associated with aging infrastructure, adapting to changing technology to support our research, Extension, and service responsibilities, and to ensure a safe, functional working environment. The requested funds will address the most immediate needs among all PSA-related facilities.</p> <p><b>Critical Infrastructure</b></p> <p>Facilities upgrades and renovations at Clemson Research and Education Centers are needed to provide safe and functional workspaces for staff and faculty. The requested funds will be used to improve the research facilities at the Baruch Institute of Coastal Ecology and Forest Science, Coastal REC, Piedmont REC, and Edisto REC.</p>
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## SUMMARY

Garrison Equine Barn C – rebuild This barn is part of the original Garrison project and is used extensively for events throughout the year. The rebuild is necessary to provide the services that are expected by the event organizers and to maintain the quality of our event venue.

### Replacement of Service Vehicles & Equipment

Service vehicles and major farm equipment at Clemson’s Research and Education Centers, Extension County Offices, and the Livestock Poultry Health Unit need to be replaced periodically to ensure the safety of Clemson employees. State and federal surplus vehicles are used when available and when they meet the work requirements of the units, however, when surplus vehicles are not available replacements are purchased through the state purchasing system.

### Vegetable Research Infrastructure at Coastal REC

Investments in the research and Extension programs at Coastal REC over the past five years have allowed us to add five (5) faculty positions specializing in organic vegetables, vegetable breeding and genetics, vegetable and strawberry entomology, vegetable diseases, and post-harvest processing. The increased personnel capacity and activity have led to the need for improvements in current infrastructure.

### Research Infrastructure at Edisto REC

Investments in research and Extension programs at Edisto, including the creation of the Center for Agricultural Technology, have led to the addition of three new faculty positions specializing in livestock and forages, horticulture, vegetable crops, and agricultural technology. The increased personnel, as well as expanding needs of established researchers has resulted in the need to create additional field lab facilities and renovate existing laboratory buildings.

### Fisheries Research Facility at Piedmont REC

Existing facilities need renovation. Three (3) dedicated scientists use the facilities, with expertise in understanding ecological stressors (i.e., climate change, hypoxia [aka “dead zones”]) and environmental changes in salinity, water level, and water quality. These scientists also have extensive collaboration with DNR personnel and our Extension Natural Resources Program Team. The increased personnel capacity and activity have led to the need for improvements in current infrastructure.

<b>Project</b>	<b>Cost</b>
<b>PSA Planned Maintenance</b>	\$2,710,000
<b>Critical Infrastructure:</b>	
Garrison Equine Barn C - Rebuild	\$1,000,000
Replacement of Service Vehicles & Equipment	\$3,360,000
Vegetable Research Infrastructure at Coastal REC	\$3,000,000
Research Infrastructure at Edisto REC	\$1,100,000
Fisheries Research Facility at Piedmont REC	\$1,000,000
<b>Total Critical Infrastructure</b>	<b>\$9,460,000</b>
<b>Total Request</b>	<b>\$12,170,000</b>

*Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.*

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

## **FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	6
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	Baruch Institute Research Support Building
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	\$9,000,000
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*How much is requested for this project in FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>CPIP PRIORITY</b>	This project is included in the Clemson PSA CPIP for Plan Year 2024, priority 17. This project was first included on the Clemson PSA CPIP in FY19. This initiative is reliant upon support from additional state funding.
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*Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.*

<b>OTHER APPROVALS</b>	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 required according to Clemson University and State policies and procedures.
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*What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	Current plans for this project are to utilize the architectural design and drawings for the recently designed facility at Edisto REC and to duplicate this building at Baruch. This will save the university approximately \$200,000. This is a new request for funding and is not associated with a FY25 Recurring Fund request. Utility expenses of \$20,000 per year and maintenance and repair expenses of \$5000 per year will be required for the new facility. These additional costs will come from existing state funds. The useful life for capital improvements is approximately 40 years.
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*What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?*

<b>Summary</b>	<p>This project is to construct an approximately 6,000 square foot research support building for the Baruch Institute of Coastal Ecology and Forest Science (BICEFS) in Georgetown, SC. Conceptual designs for the new facility were developed by the Clemson Architecture program. The new building will consist of approximately 5,000 square feet of research space with the balance in restrooms, space for mechanical systems, and hallways. Existing instrumentation will be moved from its current location into the new building and existing space will be repurposed for teaching, grad student space, and flexible project use.</p> <p><b>Rationale</b></p> <p>The Institute has doubled the size of its faculty and staff in the last five years and</p>
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## SUMMARY

increased the number of graduate and undergraduate research programs at the site. Along with the investment in new faculty has come new research lines which require specialized space. The Institute has 12 faculty, 6 research technicians, 16 graduate and post-doctoral students, and 8-13 summer undergraduate interns, all using approximately 2,229 square feet of lab and research support space, which is about 40% of the recommended amount for a viable research program.

### Alternatives Considered

Design studies concluded that an addition to the existing building would require the same amount of new space, as current space is over capacity and would be unsuitable for remodeling for the instrument needs of the research program. Multiple new building design options were also considered. The new construction and subsequent repurposing of existing space works best with environmental restrictions at the site.

<b>Project Costs</b>	<b>Amount</b>
Basic Equipment	\$1,240,000
Construction-Buildings & Additions	\$5,856,000
Contingencies-Capital Projects	\$900,000
Fee-Architectural, Engineering & Other	\$448,000
Renovations-Buildings & Additions - Interiors	\$278,000
Site Development	\$278,000
<b>Total Requested</b>	<b>\$9,000,000</b>

*Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.*

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

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

<b>TITLE</b>	Clemson PSA Agency Cost Savings & General Fund Reduction Plan
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<b>AMOUNT</b>	\$1,750,312
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*What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.*

<b>ASSOCIATED FTE REDUCTIONS</b>	We would plan to reduce our FTEs by 6 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)</p> <p>Regulatory &amp; Public Service</p> <p>Agricultural Research</p> <p>Cooperative Extension Service</p>
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*What programs or activities are supported by the General Funds identified?*

<b>SUMMARY</b>	<p><b>Impact on Livestock-Poultry Health:</b> 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. Since LPH is a state regulatory agency, we are required by state law to continue to meet our obligations as defined in the Code of Laws of South Carolina 1976, Title 47 and the South Carolina Code of State Regulations R2. (Portion requested to be held harmless \$154,824)</p> <p><b>Impact on Regulatory and Public Service Programs:</b> Our ability to provide the current level of inspections, pest monitoring, laboratory analysis, and related tasks would be at risk and may impact our ability to ensure early pest detection and regulatory compliance for South Carolina. The Division of Regulatory and Public Service Programs will manage the reduction of \$64,220 by delaying any renovations or other non-essential projects, travel, and related non-essential program expenses to help offset the reduction and would rely on revenue generated from state approved fees to cover any necessary operating expenses to maintain essential workflows. Another cost savings will be to hold vacant positions for an extended period if necessary.</p> <p><b>Impact on Agricultural Research:</b> Our ability to fully implement our Rural Health program across the state would be impacted; one of the Research Faculty positions approved in the FY23 budget would not be filled, as well as their associated operating costs (\$204,690). The funding set aside for Water Resource Research projects would be drastically reduced to accommodate this reduction as well (\$502,159). This would be a reduction of \$706,849 and 1 FTE for the Agricultural Research division.</p> <p><b>Impact on Cooperative Extension Service:</b> We would primarily reduce operating and travel allocations to non-county operations. These reductions would diminish our number of contacts, workshops, and troubleshooting on the state's farms and forests. Additionally, we would reduce our temporary faculty and staff and re-evaluate faculty Extension appointments of existing faculty, along with re-examining the administrative structure of Extension to produce salary savings. The plan for this reduction (\$824,419) would include a \$370,844 reduction to operating and travel funds, \$317,185 in Classified/Unclassified or Other Personal Services Salary, and a \$136,390 decrease to Employee Benefits. This would result in a reduction of 5 FTEs.</p> <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 in safeguarding the food supply chain in South Carolina, we would request that division be held harmless. This would</p>
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prevent the other three divisions from taking a disproportionate share of the total 3% reduction.

The amount of the reduction is based on 3% of the total general fund appropriation for all four divisions

*Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.*

## **AGENCY COST SAVINGS PLANS**

Savings will be realized through multiple means. Positions that are vacated due to retirements, but that are critical to our infrastructure will be refilled, but at a salary savings for a new employee, vs an employee with 28 years of experience. In areas that are not critical to our infrastructure, positions will not be refilled and the savings will be utilized to support cost of existing operations for the division that realizes the savings

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

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

## **FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS**

<b>TITLE</b>	Regulation Through Education
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*Provide a brief, descriptive title for this request.*

<b>EXPECTED SAVINGS TO BUSINESSES AND CITIZENS</b>	The philosophy of regulation through education will save citizens and businesses of South Carolina from fines and fees for failure to comply with existing State and Federal regulations
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*What is the expected savings to South Carolina's businesses and citizens that is generated by this proposal? The savings could be related to time or money.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>
	<input type="checkbox"/> Repeal or revision of regulations.
	<input type="checkbox"/> Reduction of agency fees or fines to businesses or citizens.
	<input type="checkbox"/> Greater efficiency in agency services or reduction in compliance burden.
	<input checked="" type="checkbox"/> Other

<b>METHOD OF CALCULATION</b>	N/A
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*Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.*

<b>REDUCTION OF FEES OR FINES</b>	There are no planned fine or fee reductions for FY25 for Clemson University - PSA.
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*Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?*

<b>REDUCTION OF REGULATION</b>	There are no planned amendments to regulations associated with Clemson University - PSA for FY25.
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*Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?*

<b>SUMMARY</b>	Clemson University Public Service Activities has operated for many years under the philosophy of regulation through education. By educating the public and professionals on requirements for handling pesticides, moving plants and animals intrastate or interstate, and proper treatments for invasive species, our Regulatory and Public Service and Livestock-Poultry Health Divisions serve to prevent issues that would cost the citizens and agricultural industry and the state of South Carolina excessive fines, fees and lost plants and animals if these divisions did not exist.
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*Provide an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?*