

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



## Fiscal Year 2025-26 Agency Budget Plan

### FORM A - BUDGET PLAN SUMMARY

|                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                     |                                                                           |                          |                                                                      |                                     |                                     |
|-------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|---------------------------------------------------------------------------|--------------------------|----------------------------------------------------------------------|-------------------------------------|-------------------------------------|
| <b>OPERATING<br/>REQUESTS<br/>(FORM B1)</b>     | <p><b>For FY 2025-26, my agency is (mark "X"):</b></p> <table style="width: 100%;"> <tr> <td style="width: 30px; text-align: center;"><input checked="" type="checkbox"/></td> <td>Requesting General Fund Appropriations.</td> </tr> <tr> <td style="text-align: center;"><input type="checkbox"/></td> <td>Requesting Federal/Other Authorization.</td> </tr> <tr> <td style="text-align: center;"><input type="checkbox"/></td> <td>Not requesting any changes.</td> </tr> </table>                                                                        | <input checked="" type="checkbox"/> | Requesting General Fund Appropriations.                                   | <input type="checkbox"/> | Requesting Federal/Other Authorization.                              | <input type="checkbox"/>            | Not requesting any changes.         |
| <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<br/>REQUESTS<br/>(FORM B2)</b> | <p><b>For FY 2025-26, my agency is (mark "X"):</b></p> <table style="width: 100%;"> <tr> <td style="width: 30px; text-align: center;"><input type="checkbox"/></td> <td>Requesting Non-Recurring Appropriations.</td> </tr> <tr> <td style="text-align: center;"><input type="checkbox"/></td> <td>Requesting Non-Recurring Federal/Other Authorization.</td> </tr> <tr> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td>Not requesting any changes.</td> </tr> </table>                                                         | <input type="checkbox"/>            | Requesting Non-Recurring Appropriations.                                  | <input type="checkbox"/> | Requesting Non-Recurring Federal/Other Authorization.                | <input checked="" type="checkbox"/> | Not requesting any changes.         |
| <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<br/>REQUESTS<br/>(FORM C)</b>        | <p><b>For FY 2025-26, my agency is (mark "X"):</b></p> <table style="width: 100%;"> <tr> <td style="width: 30px; text-align: center;"><input checked="" type="checkbox"/></td> <td>Requesting funding for Capital Projects.</td> </tr> <tr> <td style="text-align: center;"><input type="checkbox"/></td> <td>Not requesting any changes.</td> </tr> </table>                                                                                                                                                                                                 | <input checked="" type="checkbox"/> | Requesting funding for Capital Projects.                                  | <input type="checkbox"/> | Not requesting any changes.                                          |                                     |                                     |
| <input checked="" type="checkbox"/>             | Requesting funding for Capital Projects.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                     |                                                                           |                          |                                                                      |                                     |                                     |
| <input type="checkbox"/>                        | Not requesting any changes.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                     |                                                                           |                          |                                                                      |                                     |                                     |
| <b>PROVISOS<br/>(FORM D)</b>                    | <p><b>For FY 2025-26, my agency is (mark "X"):</b></p> <table style="width: 100%;"> <tr> <td style="width: 30px; text-align: center;"><input type="checkbox"/></td> <td>Requesting a new proviso and/or substantive changes to existing provisos.</td> </tr> <tr> <td style="text-align: center;"><input type="checkbox"/></td> <td>Only requesting technical proviso changes (such as date references).</td> </tr> <tr> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td>Not requesting any proviso changes.</td> </tr> </table> | <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. |
| <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<br/>CONTACT:</b>   | Matthew Holt   | 205-764-8369 | mattholt@clemson.edu |
| <b>SECONDARY<br/>CONTACT:</b> | Melissa Kelley | 864-419-7264 | melissk@clemson.edu  |

I have reviewed and approved the enclosed FY 2025-26 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

|                         |                                                          |                                                                 |
|-------------------------|----------------------------------------------------------|-----------------------------------------------------------------|
|                         | <u>Agency Director</u>                                   | <u>Board or Commission Chair</u>                                |
| <b>SIGN/DATE:</b>       | <br>Dr. Matthew Holt                                     | <br><small>Kim A. Wilkerson (Oct 4, 2024 21:44 EDT)</small>     |
| <b>TYPE/PRINT NAME:</b> | Dean of College of Agriculture, Forestry & Life Sciences | Kim A. Wilkerson, Chair<br>Clemson University Board of Trustees |

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

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

| BUDGET REQUESTS |                |                                                                                                | FUNDING    |         |           |            |            | FTES  |         |           |            |       |
|-----------------|----------------|------------------------------------------------------------------------------------------------|------------|---------|-----------|------------|------------|-------|---------|-----------|------------|-------|
| Priority        | Request Type   | Request Title                                                                                  | State      | Federal | Earmarked | Restricted | Total      | State | Federal | Earmarked | Restricted | Total |
| 1               | B1 - Recurring | Food Safety and Nutrition Extension Personnel and Programmatic Support                         | 1,500,000  | 0       | 0         | 0          | 1,500,000  | 10.00 | 0.00    | 0.00      | 0.00       | 10.00 |
| 2               | B1 - Recurring | Regulatory, Cooperative Extension, and Experiment Station Operational and Programmatic Support | 760,000    | 0       | 0         | 0          | 760,000    | 5.00  | 0.00    | 0.00      | 0.00       | 5.00  |
| 3               | B1 - Recurring | Critical Vehicles and Equipment                                                                | 1,000,000  | 0       | 0         | 0          | 1,000,000  | 0.00  | 0.00    | 0.00      | 0.00       | 0.00  |
| 4               | C - Capital    | PSA Planned Maintenance and Critical Infrastructure                                            | 7,360,000  | 0       | 0         | 0          | 7,360,000  | 0.00  | 0.00    | 0.00      | 0.00       | 0.00  |
| 5               | C - Capital    | Baruch Institute Research Support Building                                                     | 9,900,000  | 0       | 0         | 0          | 9,900,000  | 0.00  | 0.00    | 0.00      | 0.00       | 0.00  |
| TOTALS          |                |                                                                                                | 20,520,000 | 0       | 0         | 0          | 20,520,000 | 15.00 | 0.00    | 0.00      | 0.00       | 15.00 |

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

**FORM B1 – RECURRING OPERATING REQUEST**

|                    |   |
|--------------------|---|
| AGENCY<br>PRIORITY | 1 |
|--------------------|---|

Provide the Agency Priority Ranking from the Executive Summary.

|       |                                                                        |
|-------|------------------------------------------------------------------------|
| TITLE | Food Safety and Nutrition Extension Personnel and Programmatic Support |
|-------|------------------------------------------------------------------------|

Provide a brief, descriptive title for this request.

|        |                                                                                      |
|--------|--------------------------------------------------------------------------------------|
| AMOUNT | General: \$1,500,000<br><br>Federal: \$0<br><br>Other: \$0<br><br>Total: \$1,500,000 |
|--------|--------------------------------------------------------------------------------------|

What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

|               |       |
|---------------|-------|
| NEW POSITIONS | 10.00 |
|---------------|-------|

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

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

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

|                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ACCOUNTABILITY<br>OF FUNDS | <p>This funding request supports the following strategy from Clemson University PSA’s Strategic Planning and Performance Measurement Plan in the FY24 Accountability Report:</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 Safety and Nutrition)</p> <p>The funding request supports our Food Safety and Nutrition strategy of the Cooperative Extension Service by adding four regional Food Systems and Safety Agents, one statewide Agent to serve at the Home and Garden Information Center and five Extension Associates to expand our services statewide in the areas of Food Analysis and Formation, Food Manufacturing, Brewing and Fermentation, Consumer Food Safety Preservation and Mobile Food Safety Programs, as well as funding for the operating and programmatic development for these positions.</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. Our communication with these groups allows us to provide them with program updates and allows them the opportunity to provide</p> |
|----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

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 Cooperative Extension Service to further the Food Safety and Nutrition programming provided throughout South Carolina, 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 OF REQUEST

The mission of Clemson Cooperative Extension's Food Systems and Safety (FSS) Team is to assist and educate South Carolina's consumers and food businesses by delivering unbiased, research-based information to build and strengthen the food system and to ensure a safe food supply from farm to fork. With the recent outbreaks of food born illness caused by food born bacterial pathogens we need to increase our educational programming for industry as well as for the public. This team needs additional support to provide science-based food safety education to these sectors. More specifically, Food Systems and Safety County Agents provide science-based education to consumers in safe food handling practices, preservation, and food safety principles and regulations for retail food establishments. Filling these county agent positions will provide full state coverage with each county agent covering 4-6 counties.

A total of 10 FTEs are needed. Funds will be used to support salary, fringe, operating expenses, and program development for:

### **County Agents (4 FTE)**

- Food Systems and Safety County Agents provide science-based education to consumers in safe food handling practices, preservation, and food safety principles and regulations for retail food establishments. We currently have Food Systems and Safety County Agents in two regions (Region 5, which includes Greenville, Pickens, Oconee, Anderson, and Spartanburg, and Region 6, which includes Richland, Fairfield, Kershaw, Chester, and Lancaster). Filling these county agent positions will provide full state coverage.

### **State Agent – HGIC and Social Media and Marketing (1 FTE)**

- This statewide agent will serve as the food safety contact for the Home and Garden Information Center fielding phone calls and emails, publishing consumer food safety factsheets and blogs and coordinating the social media and marketing efforts of the Food Systems and Safety Team.

### **Associate – Food Analysis and Formulation Coordinator (1 FTE)**

- This associate will support food product development of SC food producers by conducting chemical, microbiological and nutritional analyses conducted on food. This associate will also assist in developing, delivering, and evaluating technical programs for food entrepreneurs.

### **Associate - Food Manufacturing Program Coordinator (1 FTE)**

- This associate will serve SC food manufacturers as an expert food safety educator on Food Safety Modernization Act (FSMA), and associated state and federal regulations providing education through curriculum delivery, publications and technology platforms.

### **Associate - Brewing and Fermentation Coordinator (1 FTE)**

- This associate will specialize in food and beverage fermentation, a specialized food preservation method. The associate would develop and implement fermentation curricula for consumers, retail food establishments, and food producers and maintain an on-campus fermentation lab to use with hands-on workshops.

### **Associate - Consumer Food Safety and Preservation Coordinator (1 FTE)**

- This associate will specialize in consumer food safety and assist in coordinating the development and training of consumer food safety programs to County Extension Agents. The associate will also serve as the state-wide coordinator of the Master Food Preserver program that teaches volunteers to assist agents in providing food preservation education in their communities.

**Associate - Mobile Food Safety Program Coordinator (1 FTE)**

- This associate will assist in the coordination, upkeep and transportation of the mobile food safety units including the mobile canning lab, mobile kitchen and mobile processing units. These mobile units provide an opportunity to bring home canning, food processing and food preparation education to locations throughout the state where appropriate facilities are unavailable.

**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 to expand the offerings laid out in this request. The expansion is dependent upon additional funding.

**Matching Funds:** N/A

**Methods of Calculation:**

Extension Agents (5) \$407,404

Extension Associate (5) \$465,400

Operating and Program Development: \$627,196

Total Requested \$1,500,000

**Funding Impact/Prioritization:** The Food Safety and Nutrition Agents - 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 planner 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<br/>PRIORITY</b> | 2 |
|----------------------------|---|

*Provide the Agency Priority Ranking from the Executive Summary.*

|              |                                                                                                       |
|--------------|-------------------------------------------------------------------------------------------------------|
| <b>TITLE</b> | <b>Regulatory, Cooperative Extension, and Experiment Station Operational and Programmatic Support</b> |
|--------------|-------------------------------------------------------------------------------------------------------|

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

|               |                                                                                                  |
|---------------|--------------------------------------------------------------------------------------------------|
| <b>AMOUNT</b> | <b>General: \$760,000</b><br><b>Federal: \$0</b><br><b>Other: \$0</b><br><b>Total: \$760,000</b> |
|---------------|--------------------------------------------------------------------------------------------------|

*What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.*

|                      |      |
|----------------------|------|
| <b>NEW POSITIONS</b> | 5.00 |
|----------------------|------|

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

|                                                        |                                     |                                                                           |
|--------------------------------------------------------|-------------------------------------|---------------------------------------------------------------------------|
| <b>FACTORS<br/>ASSOCIATED<br/>WITH THE<br/>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 checked="" type="checkbox"/> | HR/Personnel Related                                                      |
|                                                        | <input type="checkbox"/>            | Consulted DTO during development                                          |
|                                                        | <input type="checkbox"/>            | Related to a Non-Recurring request – If so, Priority #                    |

|                                                              |                                                                                  |                                                |
|--------------------------------------------------------------|----------------------------------------------------------------------------------|------------------------------------------------|
| <b>STATEWIDE<br/>ENTERPRISE<br/>STRATEGIC<br/>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<br/>OF FUNDS</b> | <p>This funding request supports the following strategies from Clemson University PSA’s Strategic Planning and Performance Measurement Plan in the FY24 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>4.1 Ensure the safe use of pesticides to protect South Carolina's public health, natural resources and environment.</p> <p>4.2 Protect South Carolina's structures from termites and other structural pests by ensuring high standards are met for the pest.</p> <p>4.4 Protect South Carolina' agriculture and the environment from harmful or invasive plant disease, weed, and insect species.</p> |
|------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|



The funding request supports our Agricultural Research and Cooperative Extension Services programs by providing three faculty positions to help keep South Carolina farmers competitive through research critical to maintaining economically viable and competitive production. Additionally, two staff hires within the Regulatory Services division are critical to the safety and well-being of agriculture industry in South Carolina.

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, and Regulatory Services divisions of Clemson University - PSA to further programming provided throughout South Carolina, 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 Agricultural Research and Cooperative Extension Service divisions are requesting four positions:

#### **Turf Specialist** at Pee Dee REC (70% Research and 30% Extension)

The economic impact of turfgrass industries in SC, primarily through the support of athletic activities and tourism, is estimated to be over \$3 billion annually, including the generation of over 30,000 jobs.

South Carolina is ranked among the nation's top golf destinations, and golf generates more income than any other entertainment or recreation activity in SC. Travelers in SC that play golf during their trip spent \$870 million off-course at hotels, restaurants, and other retail venues.

The turfgrass industry has partnered with Clemson University in the past to build and maintain state-of-the-art research and demonstration facilities at Pee Dee Research and Education Center in Florence. The requested funds would be used to recruit and retain a turfgrass specialist at Pee Dee REC to maintain and grow industry partnerships, work with stakeholders to develop turf management techniques appropriate for South Carolina and attract additional investments and funding.

#### **Specialty Crops, Sensor & Robotics Engineer** at Pee Dee REC (100% Research)

Specialty crop production is labor-intensive and faces challenges with declining availability of critical resources, especially human labor. Recent advancements in sensors, robotics, artificial intelligence, and internet of things, among other related areas, are having a significant impact on specialty crops. These technologies are leading the transition to a more sustainable production system, including post-harvest handling and processing.

Recent investments from the state and private industry have helped recruit excellent vegetable crop specialists to our state. Likewise, the state invested in establishing the Clemson University Center for Agricultural Technologies. The requested position at Pee Dee REC would complete the necessary expertise for Clemson to have a full team of investigators working on identified State needs.

#### **Beef Specialist** (70% Research and 30% Extension)

Cattle and calf production is one of the top two farm production activities in South Carolina in terms of the number of farms actively producing, with 4,602 farms across

## JUSTIFICATION OF REQUEST

South Carolina engaged in this production activity. Clemson provides a diverse range of programming specifically tailored to meeting the needs and challenges of this important industry. The State recently invested in helping recruit a Forage Specialist to be stationed at Edisto Research and Education Center. South Carolina's favorable climate enables nearly year-round feeding of cattle on grazable forage. Clemson provides an integrated system of high-yield forage evaluation (including the use of native grass forage) and workshops focused on high quality forage production systems. As the industry grows, there are growing demands for expertise in Beef Nutrition. The requested position would work with the forage specialist to develop information tailored to SC grower needs.

**Regulatory Services** provides essential services to the plant industry and the public through its inspection, pesticide label oversight, agriculture services laboratory analytical work, and pesticide applicator licensing.

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 operations and the DPI Nursery Inspection program needs additional funding to support this growth. Specifically, we are requesting recurring an additional nursery field specialist (FTE at \$64,395) to provide continued nursery inspection services to the industry.

In 2017, EPA finalized stronger regulations for people who use restricted use pesticides (RUPs). The revisions to the Certification of Pesticide Applicators (CPA) rule help ensure RUPs are used safely and reduce the likelihood of misapplication of RUPs that pose a high risk to the environment and human health.

As a part of these revisions, the EPA required all states, tribes, and territories to update their individual state Certification and Training (C&T) Plans to meet the new certification standards with a deadline of November 4, 2023. In 2023, South Carolina submitted a revised C&T state plan and EPA approved the plan. As part of the new standard, the EPA is requiring that all pesticide spray technicians who use RUPs under the supervision of a licensed pesticide applicator become certified. In South Carolina, this certification must be administered by the Clemson Department of Pesticide Regulation (DPR) and must be completed annually. Following EPA regulations, Clemson DPR will have to develop an additional certification program for technicians that includes training, a certification exam, and tracking for each certified technician. It will also require technician verification during routine and for-cause pesticide inspections.

Two positions are requested in support of these programs:

- Nursery Inspector
- Verifiable Restricted Use Pesticide Training Program Manager

**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:

|                                        |                  |
|----------------------------------------|------------------|
| Assistant Professors (3)               | \$515,600        |
| Nursery Inspector (1)                  | \$ 64,395        |
| Pesticide Training Program Manager (1) | \$ 78,705        |
| Operating                              | <u>\$101,740</u> |
| Total Requested                        | \$760,000        |

**Funding Impact/Prioritization:** The 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 planner 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**

|                    |   |
|--------------------|---|
| AGENCY<br>PRIORITY | 3 |
|--------------------|---|

*Provide the Agency Priority Ranking from the Executive Summary.*

|       |                                 |
|-------|---------------------------------|
| TITLE | Critical Vehicles and Equipment |
|-------|---------------------------------|

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

|        |                                                                                             |
|--------|---------------------------------------------------------------------------------------------|
| AMOUNT | <p>General: \$1,000,000</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$1,000,000</p> |
|--------|---------------------------------------------------------------------------------------------|

*What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.*

|               |      |
|---------------|------|
| NEW POSITIONS | 0.00 |
|---------------|------|

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

|                                              |                                                        |                                                                           |
|----------------------------------------------|--------------------------------------------------------|---------------------------------------------------------------------------|
| FACTORS<br>ASSOCIATED<br>WITH THE<br>REQUEST | Mark “X” for all that apply:                           |                                                                           |
|                                              | <input checked="" 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            |
|                                              | <input type="checkbox"/>                               | IT Technology/Security related                                            |
|                                              | <input type="checkbox"/>                               | HR/Personnel Related                                                      |
|                                              | <input type="checkbox"/>                               | Consulted DTO during development                                          |
| <input type="checkbox"/>                     | Related to a Non-Recurring request – If so, Priority # |                                                                           |

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

|  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|--|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|  | <p>This funding request supports the following strategies from Clemson University PSA’s Strategic Planning and Performance Measurement Plan in the FY24 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> |
|--|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

## ACCOUNTABILITY OF FUNDS

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 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 all divisions of PSA and their strategies by providing updated vehicles and equipment to our faculty and staff who travel throughout the state to implement programs for South Carolina citizens, advance research and ensure the safety of our agricultural products.

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, Livestock-Poultry Health, and Regulatory Services divisions of Clemson University - PSA to further programming provided throughout South Carolina, 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?*

|                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|----------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p><b>JUSTIFICATION OF REQUEST</b></p> | <p><b>Justification</b></p> <p>Replacement of Service Vehicles &amp; Equipment</p> <p>Service vehicles and major farm equipment at Clemson's Research and Education Centers, Extension County Offices, and the Livestock Poultry Health and Regulatory Services Units 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. The Cooperative Extension Service's fleet has more than 240 vehicles with an average age of 12.5 years, and those vehicles were driven nearly 1.3M miles in FY24.</p> <p>After the pandemic, federal surplus vehicles have been in short supply. As such, our cost to replace critical vehicles has increased significantly. We expect this trend to continue for the foreseeable future, which is why our request for critical vehicles and equipment has moved from a high, non-recurring expense to a lower, recurring expense.</p> <p><b>Potential Offsets:</b> Clemson University PSA has long participated in Federal Surplus Property programs and will continue to monitor those websites for vehicles and equipment that meet the work requirements for eligible divisions.</p> <p><b>Matching Funds:</b> N/A</p> <p><b>Methods of Calculation:</b></p> <p>Annual Estimated Vehicle Replacement Need - \$1,000,000</p> <p>This estimate is based on the increased cost over the last three years of vehicle purchases and anticipated replacement needs of our vehicle fleet.</p> <p><b>Funding Impact/Prioritization:</b> The request could be modified to defer portions of the program to future fiscal years if full funding is not provided with this request.</p> <p><b>New Positions:</b> N/A</p> <p><i>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.</i></p> |
|----------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

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

**FORM C – CAPITAL REQUEST**

|                            |   |
|----------------------------|---|
| <b>AGENCY<br/>PRIORITY</b> | 4 |
|----------------------------|---|

*Provide the Agency Priority Ranking from the Executive Summary.*

|              |                                                     |
|--------------|-----------------------------------------------------|
| <b>TITLE</b> | PSA Planned Maintenance and Critical Infrastructure |
|--------------|-----------------------------------------------------|

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

|               |             |
|---------------|-------------|
| <b>AMOUNT</b> | \$7,360,000 |
|---------------|-------------|

*How much is requested for this project in FY FY 2025-2026? 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 2026 as priorities 11-14. The Deferred Maintenance portion was included in the FY23 CPIP. The Coastal Vegetable Infrastructure Funds, Fisheries Research Facility at Piedmont REC and Research Infrastructure at Edisto REC were all on the FY24 CPIP. This initiative is reliant upon support from additional state funding. |
|----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

*Identify the project’s CPIP plan year and priority number, along with the first year in which the project was included in the agency’s CPIP. If not included in the agency’s CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency’s contingency plan in the event that state funding is not made available in the amount requested.*

|                            |                                                                                                                                                                                                                                                                              |
|----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>OTHER<br/>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. |
|----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

*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<br/>PLANNING AND<br/>SUSTAINABILITY</b> | This is a new request for funding and is not associated with a FY26 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 |
|------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

*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?*

|  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|--|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|  | <p><b>PSA Planned Maintenance \$2,760,000</b></p> <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. This request is not inclusive of every item on our multi-year preventative maintenance schedule, but it does 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</p> |
|--|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

## SUMMARY

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.

### **Vegetable Research Infrastructure at Coastal REC \$2,500,000**

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.

\$1.5M: Two offices and two laboratories in headhouse

\$300 K: Renovate old greenhouses

\$ 700 K: Renovate old headhouse

### **Research Infrastructure at Edisto REC \$1,100,000**

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.

\$400K Addition of Field Labs

\$300K Renovation of White Lab Building

\$100K Renovation of Greenhouses

\$300K Plot Combine for on-farm research

### **Fisheries Research Facility at Piedmont REC \$1,000,000**

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.

\$500K Renovation of offices and labs

\$300K Repairs to research ponds

\$200K Upgrades in equipment and control systems

| PROJECT                               | COST         |
|---------------------------------------|--------------|
| PSA Planned Maintenance               | \$ 2,760,000 |
| Vegetable Infrastructure              | \$ 2,500,000 |
| Fisheries Infrastructure              | \$ 1,100,000 |
| Research Infrastructure at Edisto REC | \$ 1,000,000 |
| Total Requested                       | \$ 7,360,000 |

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

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

**FORM C – CAPITAL REQUEST**

|                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|----------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>AGENCY PRIORITY</b>                       | <div>5</div> <div>Provide the Agency Priority Ranking from the Executive Summary.</div>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>TITLE</b>                                 | <div>Baruch Institute Research Support Building</div> <div>Provide a brief, descriptive title for this request.</div>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>AMOUNT</b>                                | <div>\$9,900,000</div> <div>How much is requested for this project in FY FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.</div>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>CPIP PRIORITY</b>                         | <div>This project is included in the Clemson PSA CPIP for Plan Year 2026, priority 15. This project was first included on the Clemson PSA CPIP in FY19. This initiative is reliant upon support from additional state funding.</div> <div>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.</div>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>OTHER APPROVALS</b>                       | <div>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</div> <div>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.)</div>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>LONG-TERM PLANNING AND SUSTAINABILITY</b> | <div>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 FY26 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.</div> <div>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?</div> |
|                                              | <div><b>Summary</b></div> <div>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.</div> <div><b>Rationale</b></div> <div>The Institute has doubled the size of its faculty and staff in the last five years and</div>                                                                                                                                                                                                                                                                                                                                                                    |



## 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

| Project Costs                                  | Amount      |
|------------------------------------------------|-------------|
| Basic Equipment                                | \$1,250,000 |
| Construction - Buildings & Additions           | \$6,460,000 |
| Contingencies - Capital Projects               | \$990,000   |
| Fee-Architectural, Engineering & Other         | \$500,000   |
| Renovations - Buildings & Additions - Interior | \$300,000   |
| Site Development                               | \$400,000   |
| Total Requested                                | \$9,900,000 |

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

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

FORM E – AGENCY COST SAVINGS AND GENERAL FUND REDUCTION

CONTINGENCY PLAN

|       |                                                                 |
|-------|-----------------------------------------------------------------|
| TITLE | Agency Cost Savings and General Fund Reduction Contingency Plan |
|-------|-----------------------------------------------------------------|

|                                                                                                                                  |             |
|----------------------------------------------------------------------------------------------------------------------------------|-------------|
| AMOUNT                                                                                                                           | \$1,966,924 |
| <i>What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.</i> |             |

|                           |                                                                                    |
|---------------------------|------------------------------------------------------------------------------------|
| ASSOCIATED FTE REDUCTIONS | We would plan to reduce our FTEs by 6 positions, should this reduction take place. |
|---------------------------|------------------------------------------------------------------------------------|

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

|                           |                                                                                                                                                                                                                                                                                             |
|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| PROGRAM / ACTIVITY IMPACT | <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> |
|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

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

|         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|---------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| SUMMARY | <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 \$177,457)</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 \$77,551 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 (\$102,234). The funding set aside for Water Resource Research projects would be drastically reduced to accommodate this reduction as well (\$589,199). The FY25 Statewide Operating allocation would be reduced by \$109,956 to accommodate the remaining balance. This would be a total reduction of \$801,389 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 (\$910,527) would include a \$456,952 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> |
|---------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

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 prevent the other three divisions from taking a disproportionate share of the 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

|                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|---------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| TITLE                                       | <div>Regulation Through Education</div> <div>Provide a brief, descriptive title for this request.</div>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| EXPECTED SAVINGS TO BUSINESSES AND CITIZENS | <div>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</div> <div>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.</div>                                                                                                                                                                                                                               |
| FACTORS ASSOCIATED WITH THE REQUEST         | <div>Mark “X” for all that apply:</div> <div> <div>Repeal or revision of regulations.</div> <div>Reduction of agency fees or fines to businesses or citizens.</div> <div>Greater efficiency in agency services or reduction in compliance burden.</div> <div>X Other</div> </div>                                                                                                                                                                                                                                                                                                                        |
| METHOD OF CALCULATION                       | <div>N/A</div> <div>Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.</div>                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| REDUCTION OF FEES OR FINES                  | <div>There are no planned fine or fee reductions for FY26 for Clemson University – PSA.</div> <div>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?</div>                                                                                                                                                                                                                              |
| REDUCTION OF REGULATION                     | <div>There are no planned amendments to regulations associated with Clemson University - PSA for FY26.</div> <div>Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?</div>                                                                                                                                                                                                                                                                                                                                                                  |
| SUMMARY                                     | <div>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.</div> |

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