September 30, 2011

The Honorable Nikki Haley, Governor of South Carolina
Office of the Governor
P.O. Box 12267
Columbia, S.C. 29211

Dear Governor Haley,

Clemson University Public Service Activities (PSA) is committed to enhancing the competitiveness of South Carolina’s agribusiness cluster, the most critical component of the state’s rural economy. This budget plan continues to build on our core mission of service to the agribusiness cluster and the citizens of South Carolina with investments in critical areas of research, extension and regulatory programs.

The FY 2012-2013 Budget Plans for Clemson University Public Service Activities are summarized below. Our current request is for restoration of funding for the PSA budget to the 2008-09 level to allow reinvestment and implementation of these plans and capital priorities.

**Budget Plan**

Restore the operating reductions that have been assessed in the 2008-2009, 2009-2010, 2010-2011 and 2011-2012 fiscal years. Capital funding requests included in the budget plan are:

- $7 million to construct an advanced plant technology laboratory at the Pee Dee Research and Education Center
- $13 million to construct a farm animal research center to replace 30-year-old facilities
- $12 million to construct a bio-ethanol pilot processing plant

The funding of these capital projects is a high priority and critical to our long-term mission to enhance the economic competitiveness of the agribusiness cluster in South Carolina.

Clemson PSA continues to collaborate with other state agencies and industry groups involved in agriculture, natural resources, and rural development to ensure programs are complementary and serve the diverse needs of the agribusiness sector in South Carolina. Agriculture and forestry represent the largest sector of the state’s economy, generating $34 billion annually – more than twice that of tourism. Coordination with those entities that serve the agribusiness sector enhances our ability to identify critical needs and facilitates efficient delivery of research, education, and regulatory programs to ensure the sustainability and economic growth of this important South Carolina industry.

(continued)
Provisos

Clemson University PSA is requesting one proviso deletion; no other changes are being requested at this time. As requested in the guidelines provided for this submission, there are several general provisions that affect all state agencies, including Clemson PSA. While we are not asking for any changes in those at this time, we would welcome the opportunity to discuss the details of those provisions upon your request.

I am hopeful that the value we provide to the agribusiness cluster of South Carolina will be seen as a high priority. We look forward to working with you and the South Carolina General Assembly to build the State’s knowledge-based economy and improve the quality of life for the citizens of South Carolina.

Sincerely,

John W. Kelly
Vice President for Economic Development
<table>
<thead>
<tr>
<th>Agency Certification and Transmittal Sheet</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Code:</strong> P20</td>
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<td><strong>CLEMSON UNIVERSITY-PSA</strong></td>
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**Mission Statement:**
To conduct research, extension (knowledge transfer) and regulatory programs that enhance economic development in South Carolina by improving the state’s agriculture and forestry industry. Clemson Public Service Activities develops and delivers science-based information specific to South Carolina for:

- Advancing the competitiveness of the $34 billion agriculture and forestry industry
- Enhancing the economic potential of rural communities
- Safeguarding the food supply
- Preserving natural resources
- Preparing young people for the workforce through 4-H

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To the Office of State Budget

This, and accompanying statements, schedules, and explanatory sheets consisting of 70 pages constitute the operating budget estimates of this agency for all proposed expenditures for the 2012-2013 fiscal year.

All statements and explanations contained in the estimates submitted herewith are true and correct to the best of my knowledge.

Signed: John W. Kelly  
Date: 9/30/2011  
(Agency Head)
I. EXECUTIVE SUMMARY

A. Agency Section/Code/Name:
SECTION 35, P20-Clemson University Public Service Activities

B. Summary Description of Strategic or Long-Term Goals:
The Public Service Activities at Clemson University focus resources toward five goal areas that are reflected in the university’s ten-year goals, in the Southern Association of Colleges and Schools (SACS) assessment procedure and in the five-year plan of work, which is negotiated with the U.S. Department of Agriculture. PSA is focused on the following subject areas to support the $34 billion agribusiness industry, the largest industry sector in S.C.:

   Goal 1: Agrisystems Productivity and Profitability
   Goal 2: Economic and Community Development
   Goal 3: Environmental Conservation
   Goal 4: Food Safety and Nutrition
   Goal 5: Youth Development

   All of the units within PSA have aligned their programming, funding, evaluation and accountability functions around these five goal areas.

C. 2011-2012 Agency Recurring Base Appropriation:
State $27,995,827
Federal $14,085,486
Other $20,591,254

D. Number of Budget Categories:
4

E. Agency-wide Vacant FTEs
Vacant FTEs as of July 31, 2011: 375.78
% Vacant 10.13%

F. Efficiency Measures:
   During the 2008-2009 fiscal year, PSA aligned its extension, research and regulatory activities into activity categories. The categories are derived from the five PSA Goal Areas. As a result of clearly identified goals, objectives, and impacts and the quantification of projected outcomes, PSA has optimized its resource allocations across its activity categories.

   Section III, Category 2 – Strategic Planning of the PSA 2010-2011 Accountability Report describes PSA’s strategic planning processes. The results presented in Section III, Category 3 are analyzed regularly to determine the effectiveness and efficiency of PSA’s research and outreach programs. Comparisons of projected and actual results across activities assist Senior Leaders in identifying techniques to maximize resource and allocations within the activity categories, as well as to develop action plans for process and programmatic improvements to meet the overall mission of the organization.

G. Number of Provisos:
1 Deletion
### SUMMARY OF OPERATING BUDGET PROGRAMS FOR FY 2012-13

**NOTE:** Per budgetary guidelines only one activity has been omitted since the original list was submitted per the Governor’s Office request in 2004. Please note that all state appropriations are focused on services that enhance the economic potential of the agriculture and forestry industry.

<table>
<thead>
<tr>
<th>OPERATING BUDGET PROGRAMS</th>
<th>FUNDING</th>
<th>FTEs</th>
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<td>Rural Community Economic Development 1502</td>
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### SUMMARY OF OPERATING BUDGET PROGRAMS FOR FY 2012-13

**NOTE:** Per budgetary guidelines only one activity has been omitted since the original list was submitted per the Governor’s Office request in 2004. Please note that all state appropriations are focused on services that enhance the economic potential of the agriculture and forestry industry.

### OPERATING BUDGET PROGRAMS

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<th>Activity Name</th>
<th>Activity No.</th>
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</table>
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<tr>
<th>Title</th>
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<th>Activity No.</th>
<th>Non-Recurring State</th>
<th>Recurring State</th>
<th>Federal</th>
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Total of All Operating Budget Programs: 53,145,524, 15,223,895, 22,691,254, 91,060,673, 650.08, 180.71, 126.97, 957.76
### SUMMARY OF CAPITAL BUDGET/NON-RECURRING REQUESTS FOR FY 2012-13

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<th>Project Name</th>
<th>Activity Name</th>
<th>Activity No.</th>
<th>Additional State Funds</th>
<th>Previously Authorized State Funds</th>
<th>Total Other Fund Sources</th>
<th>Project Total</th>
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For additional rows, place cursor in this gray box and press "Ctrl" + "c". (You need to start in this gray box for each row needed or the formulas will not copy properly.)

**TOTAL OF ALL CAPITAL BUDGET/NON-RECURRING REQUESTS**  
32,000,000  
0  
0  
32,000,000

*if applicable
A. **Summary description of programs and how they relate to the mission of the agency:**

Agriculture is critical to economic development in South Carolina. Agriculture and forestry, or agribusiness, is the state’s largest industry, generating $34 billion and 200,000 jobs.

Clemson University Public Service Activities is made up of four interrelated units: Experiment Station, Extension Service, Livestock Poultry Health and Regulatory Services. The overall agency mission is to conduct research, extension (knowledge transfer) and regulatory programs that:

- Advance the competitiveness of South Carolina’s $34 billion agriculture and forestry industry
- Enhance the economic potential of rural communities
- Safeguard the food supply
- Preserve natural resources
- Prepare young people for the workforce through 4-H

Clemson University’s statewide network of Public Service Activities is the only state agency that performs all of these interrelated functions. The four main units have federal and state mandates to deliver specific services to S.C. citizens.

The role of Clemson Regulatory Services is to protect the environment and the food supply by ensuring the safe, effective use of fertilizers and pesticides; protect the quality of seeds and plants grown in the state; and conduct programs to prevent, respond to, and recover from, catastrophic events affecting agriculture, including agroterrorism.

Regulatory Services has a major role in protecting the productivity of food, fiber and ornamental crops. These critical services to the agribusiness industry make significant impacts on the economic development of our state. For example, a Regulatory Services inspector must certify that nursery and greenhouse plants are free of pests and diseases. Without this certification, the nursery or greenhouse, by law, cannot sell its plants, which would eliminate exports to other states.

Regulatory Services functions include conducting surveillance for diseases and pests that affect food, fiber and ornamental plants; ensuring the safe use of pesticides and fertilizer, issuing pesticide applicator licenses, ensuring structural pest control applicators are complying with safety regulations, and certifying fertilizer and seed quality.

B. **Budget Program Number and Name:**

I. Regulatory Services A & B

C. **Agency Activity Number and Name:**

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

<table>
<thead>
<tr>
<th>Activity Number</th>
<th>Activity Name</th>
<th>State Non-Recurring</th>
<th>State Recurring</th>
<th>Federal</th>
<th>Other</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1478</td>
<td>Administration</td>
<td></td>
<td>34,308</td>
<td></td>
<td>176,285</td>
<td>210,593</td>
</tr>
<tr>
<td>1505</td>
<td>Regulatory and Public Service Programs: Plant and Seed Certification</td>
<td>809,809</td>
<td>201,560</td>
<td>1,128,860</td>
<td>2,140,229</td>
<td></td>
</tr>
<tr>
<td>1506</td>
<td>Boll Weevil Eradication Programs (pass-thru)</td>
<td></td>
<td></td>
<td>45,000</td>
<td></td>
<td>45,000</td>
</tr>
<tr>
<td>1507</td>
<td>Regulatory and Public Service Programs: Pesticide Regulation</td>
<td>262,640</td>
<td>606,284</td>
<td>2,672,804</td>
<td>3,541,728</td>
<td></td>
</tr>
</tbody>
</table>
D. Performance Measures:

Regulatory Services is composed of the Departments of Pesticide Regulation (DPR) and Plant Industry (DPI). DPR is the enforcement and investigative authority in South Carolina for pesticide use, and works to protect health, property, and the environment by promoting the safe and proper use of pesticides. DPR conducts inspections each year to ensure the safe and effective use of pesticides and to prevent harm to communities and the environment. Compliance with structural pest control regulations is measured.

DPI strives to prevent the introduction of new plant pests into South Carolina, as well as the spread of existing plant pests to non-infested locations, through inspections, plant pest surveys, quarantines, and control or eradication programs. Nurseries are required to undergo annual inspection and certification to ensure freedom from pests prior to shipping plants.

DPI conducts inspections of nurseries and measures the percent in compliance with established standards. The department measures the number and acceptance rate of phytosanitary certificates requested and issued, reflecting pest free shipment of plant products from SC to other states and countries for the benefit of both SC producers and the ultimate purchasers of plants. DPI inspectors and specialists also conduct targeted plant pest surveys to detect and mitigate introductions or new infestations of exotic and invasive pests as well as a beneficial insect that preys on fire ants.

The DPI Plant Problem Clinic provides accurate and timely diagnoses of plant pest and disease samples and viable control recommendations based on this information. The number of plant diseases, insects, weeds/mushrooms and nematode assays are measured.

One of the primary inputs for production agriculture is essential plant nutrients or fertilizer. Growers who buy fertilizers that are deficient in nutrients pay for product they do not receive and crop production is reduced as a consequence. This DPI program ensures that fertilizers meet labeled guarantees. DPI measures the number of procured and analyzed fertilizer samples and the rate of deficiency. If fertilizer is found to be deficient in nutrient content, farmers are compensated for losses. In FY10-11 this compensation was $34,460.

Use of certified seed is a best management practice that increases production while reducing cost. The percentage of seed lots (500 bushels or less) inspected by DPI for certification meeting purity standards in laboratory tests is measured as an indicator of seed quality and program effectiveness. Seed certification ensures that producers receive the quality of seed that they expect.

<table>
<thead>
<tr>
<th>Regulatory Services</th>
<th>FY 08-09</th>
<th>FY 09-10</th>
<th>FY 10-11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of phytosanitary certificates issued and accepted without problem</td>
<td>815</td>
<td>894</td>
<td>956</td>
</tr>
<tr>
<td>Number of nurseries inspected and certified to ensure freedom from pests</td>
<td>698</td>
<td>675</td>
<td>698</td>
</tr>
<tr>
<td>Number of plant pest surveys conducted to detect and mitigate new pest introductions</td>
<td>3</td>
<td>5</td>
<td>6</td>
</tr>
<tr>
<td>Number of pesticide inspections for safe use</td>
<td>3,817</td>
<td>3,215</td>
<td>2,885</td>
</tr>
<tr>
<td>Number of Pesticide Applicator Licenses issued</td>
<td>5,103</td>
<td>5,096</td>
<td>5,416</td>
</tr>
<tr>
<td>Percentage of structural pest control operators found to be in compliance with regulations</td>
<td>73%</td>
<td>73%</td>
<td>84%</td>
</tr>
<tr>
<td>Nutrient deficiency rate and number of fertilizer samples procured and analyzed</td>
<td>1,783</td>
<td>1,916</td>
<td>1,855</td>
</tr>
<tr>
<td>Percentage of Certified Seed Lots meeting standards</td>
<td>96.43%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Percentage of personnel who have completed Department of Homeland Security training</td>
<td>---</td>
<td>67%</td>
<td>67%</td>
</tr>
</tbody>
</table>
E. **Program Interaction:**

The unique strength of Clemson Public Service Activities lies in the collaboration and synergy among the four units (Experiment Station, Extension Service, Livestock-Poultry Health and Regulatory Services), with other areas of Clemson University, with the national USDA system, with other land-grant universities, with state and federal agencies, and with commercial producers. At the federal level, Regulatory Services scientists interact most frequently with the USDA Animal and Plant Health Inspection Service, the USDA Agricultural Marketing Service, Pesticide Records Branch, and the EPA Pesticides and Toxic Substances Branch.

Other state agencies rely on Clemson to conduct research, knowledge transfer and regulatory functions for farmers and land managers. State agency interactions include the S.C. Department of Agriculture, Department of Natural Resources, Department of Health and Environmental Control, and the Forestry Commission. Clemson also works with producer organizations such as the S.C. Farm Bureau and S.C. Forestry Association to identify industry needs and concerns. To address these issues, Clemson conducts needed research, shares research findings with farmers and land managers, and enforces state and federal regulatory mandates for animal and plant health through an approach of “regulation through education” that generates high compliance.

Each state agency is able to function more effectively – and avoid duplication of services – because of this collaboration and shared expertise. These program interactions provide an effective and cost-efficient system to identify and solve issues facing South Carolina’s largest industry: the $34 billion agriculture and forestry sector.

The Experiment Station, Extension Service, Livestock-Poultry Health and Regulatory Services also benefit from shared university resources – such as computing capabilities, laboratories and facilities – and from the expertise and credibility that results from the collaboration of research, extension and teaching faculty.

South Carolina’s economy benefits from this integrated delivery system of research, knowledge transfer and regulatory oversight that improves major crop and livestock production and reduces environmental impact.

F. **Change Management:**

**Mission**

The mission of Clemson Regulatory Services remains consistent with Clemson’s land-grant university mission to enhance economic development by South Carolina by improving the state’s agriculture and forestry industry. Scientists at Regulatory Services protect the environment and the food supply by ensuring the safe, effective use of fertilizers and pesticides, and the quality of seeds and plants grown in the state and by conducting programs to prevent, respond to, and recover from, catastrophic events affecting agriculture, including agroterrorism.

**Changes implemented**

Changes implemented over the past five years include reducing personnel, travel and operating expenses – and increasing external funding– to adjust to reduced state appropriations.
G. Detailed Funding Information:

<table>
<thead>
<tr>
<th>FY 2012-13 Cost Estimates:</th>
<th>State Non-Recurring</th>
<th>State Recurring</th>
<th>Federal</th>
<th>Other</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of FTEs*</td>
<td></td>
<td>48.92</td>
<td>5.0</td>
<td>34.24</td>
<td>88.16</td>
</tr>
<tr>
<td>Personal Service</td>
<td>$0</td>
<td>$835,919</td>
<td>$415,473</td>
<td>$2,020,000</td>
<td>$3,271,392</td>
</tr>
<tr>
<td>Employer Contributions</td>
<td>$0</td>
<td>$270,838</td>
<td>$139,751</td>
<td>$654,480</td>
<td>$1,065,069</td>
</tr>
<tr>
<td>Program/Case Services</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Pass-Through Funds</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Other Operating Expenses</td>
<td>$0</td>
<td>$252,620</td>
<td>$1,348,469</td>
<td>$1,601,089</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>$0</td>
<td>$1,106,757</td>
<td>$807,844</td>
<td>$4,022,949</td>
<td>$5,937,550</td>
</tr>
</tbody>
</table>

* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.

Is this budget category or program associated with a Capital Budget Priority? No

If yes, state Capital Budget Priority Number and Project Name:

Please List proviso numbers that relate to this budget category or programs funded by this category:

SECTION 35
35.1 Phytosanitary Certificates
35.2 Witness Fee
35.3 Nursery/Nursery Dealer Registration Fee
35.4 Retention of Fees
35.5 Pesticide Registration
35.7 Fertilizer Inspection Fee
35.8 Lime Inspection Fee
35.11 Boll Weevil Eradication
35.12 Landplaster Inspection Fee

H. Changes to the Appropriation:
Please explain any changes, to include re-alignments and funding or FTE increases requested in this year’s appropriation, as detailed below:

<table>
<thead>
<tr>
<th>Year</th>
<th>State Non-Recurring</th>
<th>State Recurring</th>
<th>Federal</th>
<th>Other (Earmarked or Restricted)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012-2013 Act</td>
<td>$1,106,757</td>
<td>$807,844</td>
<td>$4,022,949</td>
<td></td>
</tr>
<tr>
<td>Difference</td>
<td>$442,525</td>
<td>$159,019</td>
<td>$165,351</td>
<td></td>
</tr>
<tr>
<td>% Difference</td>
<td>66.62%</td>
<td>24.5%</td>
<td>4.29%</td>
<td></td>
</tr>
</tbody>
</table>

Explanation of Changes:
Clemson University PSA requests that State Recurring funds of $442,525 be reinstated to this program. This funding will be utilized to replace critical positions lost in the Regulatory Services program over the last four years. The Federal portion of this program’s budget has been increased to reflect the Federal grants reported in the Federal Project Review (FPR) reports for Regulatory Services for FY12-13. Other funds have been increased to more accurately reflect the projected revenue estimates for FY12-13.
I. Revenue Estimates:
Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

<table>
<thead>
<tr>
<th>SAP Fund Number</th>
<th>Source Name</th>
<th>General Fund</th>
<th>Other State</th>
<th>Earmarked</th>
<th>Restricted</th>
<th>Federal</th>
</tr>
</thead>
<tbody>
<tr>
<td>5486</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$807,844</td>
</tr>
<tr>
<td>3035</td>
<td></td>
<td></td>
<td></td>
<td>$4,022,949</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$1,106,757</td>
</tr>
</tbody>
</table>

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

J. FTE Positions:
Please detail the number of FTE’s filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Note: The FTEs listed below are inclusive of all Clemson University PSA Programs.

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>State</th>
<th>Other- Earmarked or Restricted</th>
<th>Federal</th>
<th>Total</th>
<th>Temporary, Temporary Grant, Time -limited</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012-2013</td>
<td>(A)</td>
<td></td>
<td>957.76</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2011-2012</td>
<td>(A)</td>
<td></td>
<td>696.75</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2010-2011</td>
<td>(F)</td>
<td></td>
<td>541.91</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2010-2011</td>
<td>(A)</td>
<td></td>
<td>867.95</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2009-2010</td>
<td>(F)</td>
<td></td>
<td>657.86</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2009-2010</td>
<td>(A)</td>
<td></td>
<td>867.95</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2008-2009</td>
<td>(F)</td>
<td></td>
<td>741.43</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2008-2009</td>
<td>(A)</td>
<td></td>
<td>864.85</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2007-2008</td>
<td>(F)</td>
<td></td>
<td>715.38</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2007-2008</td>
<td>(A)</td>
<td></td>
<td>864.85</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

K. Detailed Justification for FTEs:
(1) Justification for New FTEs
(a) Justification: Regulatory Services will utilize increased funding to make critical hires to refill positions lost since 6/30/08 due to budget cuts to fulfill their mission.

(b) Future Impact on Operating Expenses or Facility Requirements: None

(2) Position Details:

<table>
<thead>
<tr>
<th>Position Title: Investigator IV</th>
<th>State</th>
<th>Federal</th>
<th>Earmarked</th>
<th>Restricted</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of FTEs</td>
<td>7.5</td>
<td>0.00</td>
<td>14.24</td>
<td>0.00</td>
<td>21.74</td>
</tr>
<tr>
<td>Personal Service</td>
<td>$334,233</td>
<td>$0</td>
<td>$634,598</td>
<td>$0</td>
<td>$968,861</td>
</tr>
<tr>
<td>Employer Contributions</td>
<td>$108,291</td>
<td>$0</td>
<td>205,707</td>
<td>$0</td>
<td>$313,998</td>
</tr>
</tbody>
</table>
A. Summary description of programs and how they relate to the mission of the agency:

Agriculture is critical to economic development in South Carolina. Agriculture and forestry, or agribusiness, is the state’s largest industry, generating $34 billion and 200,000 jobs.

Clemson University Public Service Activities is made up of four interrelated units: Experiment Station, Extension Service, Livestock Poultry Health and Regulatory Services. The overall agency mission is to conduct research, extension (knowledge transfer) and regulatory programs that:

- Advance the competitiveness of South Carolina’s $34 billion agriculture and forestry industry
- Enhance the economic potential of rural communities
- Safeguard the food supply
- Preserve natural resources
- Prepare young people for the workforce through 4-H

Clemson University’s statewide network of Public Service Activities is the only state agency that performs these functions. The four main units have federal and state mandates to deliver specific services to S.C. citizens.

The role of Clemson Livestock-Poultry Health (LPH) is to protect animal health through control of endemic, foreign, and emerging diseases in livestock and poultry and to protect the health of S. C. consumers by providing a comprehensive inspection service to ensure that meat and poultry products are safe, wholesome and accurately labeled. LPH serves as South Carolina’s animal health authority, state meat and poultry inspection department, and the state’s veterinary diagnostic center in fulfilling its role.

Livestock-Poultry Health has a major role in protecting the health of food animals (beef, poultry, swine, etc.), and other livestock which helps ensure not only their productivity but also their access to both domestic and export markets. These critical services to the agribusiness industry make significant impacts on economic activity in our state. LPH functions include conducting surveillance for diseases that affect both humans and animals, providing the diagnostic expertise that allows for treatment and eradication of disease in domestic animals, identifying diseases in wildlife that could affect humans or domestic animals, inspecting and testing the processing of meat and poultry products, and coordinating state agricultural animal emergency response as lead agency of ESF-17.

B. Budget Program Number and Name:

II. Livestock Poultry Health A & B

C. Agency Activity Number and Name:

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

<table>
<thead>
<tr>
<th>Activity Number</th>
<th>Activity Name</th>
<th>State Non-Recurring</th>
<th>State Recurring</th>
<th>Federal</th>
<th>Other</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1478</td>
<td>Administration</td>
<td></td>
<td>205,968</td>
<td></td>
<td></td>
<td>205,968</td>
</tr>
<tr>
<td>1503</td>
<td>Livestock-Poultry Health Programs: Meat Inspection</td>
<td></td>
<td>1,194,789</td>
<td>1,534,917</td>
<td>592,839</td>
<td>3,322,545</td>
</tr>
<tr>
<td>1504</td>
<td>Livestock-Poultry Health Programs: Animal Health and Diagnostic Laboratory</td>
<td></td>
<td>2,190,129</td>
<td>451,899</td>
<td>472,014</td>
<td>3,114,042</td>
</tr>
</tbody>
</table>
D. Performance Measures:

Livestock-Poultry Health provides South Carolina with quality service and regulatory oversight to maintain certain standards:

The Meat Inspection Program of Livestock-Poultry Health maintains "at least equal to" status with USDA FSIS through 100% daily inspection of all state inspected meat poultry plants and their records, when operating, in accordance with S.C. Meat and Poultry Inspection Department (SCMPID) operations directives, and completes semi-annual in-depth reviews of all state inspected meat poultry plants and their records in accordance with SCMPID directives.

Animal Health Programs monitors livestock/poultry health statewide to meet requirement of maintaining certified free status in appropriate disease areas. SC has maintained disease free status of the following: Classical Swine Fever since 1972; Pullorum-typhoid since 1980; Bovine Tuberculosis since 1981; Bovine Brucellosis since 1984; Swine Pseudorabies since 1995; and Swine Brucellosis since 1998. In addition, Animal Health Programs monitors and enforces livestock/poultry interstate movement/commerce requirements; registers premises and encourages animal identification to enhance tracking of animal movement during disease investigations.

The Clemson Veterinary Diagnostic Center at LPH has maintained its accreditation with the American Association of Veterinary Laboratory Diagnosticians Accreditation since 2001. The laboratory also has maintained 100% pass rating on laboratory proficiency testing certifications annually since FY08-09.

<table>
<thead>
<tr>
<th>Maintain disease-free status</th>
<th>FY 08-09</th>
<th>FY 09-10</th>
<th>FY 10-11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maintain National Veterinary Services Laboratory and American Association of Veterinary Laboratory Diagnosticians laboratory accreditation</td>
<td>Yes</td>
<td>Yes</td>
<td>Yes</td>
</tr>
<tr>
<td>Maintain equivalency with USDA-Food Safety and Inspection Service standards</td>
<td>Yes</td>
<td>Yes</td>
<td>Yes</td>
</tr>
</tbody>
</table>

E. Program Interaction:

The unique strength of Clemson Public Service Activities lies in the collaboration and synergy among the four units (Experiment Station, Extension Service, Livestock-Poultry Health and Regulatory Services), with other areas of Clemson University, with the national USDA system, with other land-grant universities, with state and federal agencies, and with commercial producers. At the federal level, Livestock-Poultry Health scientists interact most frequently with the USDA Animal and Plant Health Inspection Service and the USDA Food Safety Inspection Service.

Other state agencies rely on Clemson to conduct research, knowledge transfer and regulatory functions for farmers and land managers. State agency interactions include the S.C. Department of Agriculture, Department of Natural Resources, Department of Health and Environmental Control, and the Forestry Commission. Clemson also works with producer organizations such as the S.C. Farm Bureau and S.C. Forestry Association to identify industry needs and concerns. To address these issues, Clemson conducts needed research, shares research findings with farmers and land managers, and enforces state and federal regulatory mandates for animal and plant health through an approach of “regulation through education” that generates high compliance.

Each state agency is able to function more effectively – and avoid duplication of services – because of this collaboration and shared expertise. These program interactions provide an effective and cost-efficient system to identify and solve issues facing South Carolina’s largest industry: the $34 billion agriculture and forestry sector.

The Experiment Station, Extension Service, Livestock-Poultry Health and Regulatory Services also benefit from shared university resources – such as computing capabilities, laboratories and facilities – and from the expertise and credibility that results from the collaboration of research, extension and teaching faculty.

South Carolina’s economy benefits from this integrated delivery system of research, knowledge transfer and regulatory oversight that improves major crop and livestock production and reduces environmental impact.
III. Budget Category Justification Sheet

P20

Clemson University Public Service Activities

F. Change Management:

Mission
The mission of Clemson Livestock-Poultry Health remains consistent with Clemson’s land-grant university mission to enhance economic development in South Carolina by improving the state’s agriculture and forestry industry. Veterinarians and other staff at LPH serve as South Carolina’s animal health authority, state meat and poultry inspection agents, and operate the state veterinary diagnostic center to support the food, livestock and companion animal industries in South Carolina.

Changes implemented
Changes implemented over the past five years include reducing personnel, travel and operating expenses – and increasing external funding – to adjust to reduced state appropriations.

Livestock Poultry Health has reduced the number of field and laboratory personnel. The veterinary diagnostic center has streamlined its services offered and adjusted its fee schedule to reflect food animal agriculture as its top priority.

G. Detailed Funding Information:

<table>
<thead>
<tr>
<th>FY 2012-13 Cost Estimates:</th>
<th>State Non-Recurring</th>
<th>State Recurring</th>
<th>Federal</th>
<th>Other</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of FTEs*</td>
<td></td>
<td>56.29</td>
<td>22.00</td>
<td>1.00</td>
<td>79.29</td>
</tr>
<tr>
<td>Personal Service</td>
<td>$0</td>
<td>$2,332,854</td>
<td>$929,597</td>
<td>$294,259</td>
<td>$3,556,710</td>
</tr>
<tr>
<td>Employer Contributions</td>
<td>$0</td>
<td>$755,845</td>
<td>$300,096</td>
<td>$95,340</td>
<td>$1,151,281</td>
</tr>
<tr>
<td>Program/Case Services</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Pass-Through Funds</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Other Operating Expenses</td>
<td>$0</td>
<td>$502,187</td>
<td>$757,123</td>
<td>$675,254</td>
<td>$1,934,564</td>
</tr>
<tr>
<td>Total</td>
<td>$0</td>
<td>$3,590,886</td>
<td>$1,986,816</td>
<td>$1,064,853</td>
<td>$6,642,555</td>
</tr>
</tbody>
</table>

* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.

Is this budget category or program associated with a Capital Budget Priority? No
If yes, state Capital Budget Priority Number and Project Name:

Please List proviso numbers that relate to this budget category or programs funded by this category.
Proviso 35.10 Meat Inspection Program
H. Changes to the Appropriation:
Please explain any changes, to include re-alignments and funding or FTE increases requested in this year’s appropriation, as detailed below:

Funding:

<table>
<thead>
<tr>
<th>Year</th>
<th>State Non-Recurring</th>
<th>State Recurring</th>
<th>Federal</th>
<th>Other (Earmarked or Restricted)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-2012 Act</td>
<td>$2,519,966</td>
<td>$1,915,866</td>
<td>$578,098</td>
<td></td>
</tr>
<tr>
<td>2012-2013 Act</td>
<td>$3,590,866</td>
<td>$1,986,816</td>
<td>$1,064,853</td>
<td></td>
</tr>
<tr>
<td>Difference</td>
<td>$1,070,900</td>
<td>$70,950</td>
<td>$486,755</td>
<td></td>
</tr>
<tr>
<td>% Difference</td>
<td>42.50%</td>
<td>3.70%</td>
<td>84.20%</td>
<td></td>
</tr>
</tbody>
</table>

Explanation of Changes:
Clemson University PSA requests State Recurring funds be reinstated at FY08 levels for this program. Since FY08, Livestock Poultry Health has been cut $1,070,900 in State Recurring Funds. This funding would allow LPH to refill critical positions that have had to remain vacant due to the funding crisis over the past four years. Federal Grants under the LPH program are expected to remain somewhat stable overall, according to Federal Project Review Forms. Other funds for FY12-13 have been increased to more accurately reflect revenue estimates for the coming year.

I. Revenue Estimates:
Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

<table>
<thead>
<tr>
<th>SAP Fund Number</th>
<th>Source Name</th>
<th>General Fund</th>
<th>Other State</th>
<th>Earmarked</th>
<th>Restricted</th>
<th>Federal</th>
</tr>
</thead>
<tbody>
<tr>
<td>3035</td>
<td></td>
<td>$3,590,866</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5486</td>
<td></td>
<td></td>
<td></td>
<td>$1,064,853</td>
<td></td>
<td>$1,986,816</td>
</tr>
</tbody>
</table>

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

J. FTE Positions:
Please detail the number of FTE’s filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Note: The FTEs listed below are inclusive of all Clemson University PSA Programs.
K. Detailed Justification for FTEs:
   (1) Justification for New FTEs
       (a) Justification: Livestock Poultry Health will utilize increased funding to make critical hires to refill positions lost since 6/30/08 due to budget cuts to fulfill their mission.

       (b) Future Impact on Operating Expenses or Facility Requirements: None

   (2) Position Details:

<table>
<thead>
<tr>
<th>Position Title: LPH Scientists</th>
<th>State</th>
<th>Federal</th>
<th>Earmarked</th>
<th>Restricted</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of FTEs</td>
<td>8.96</td>
<td>1.50</td>
<td>0.00</td>
<td>0.00</td>
<td>10.46</td>
</tr>
<tr>
<td>Personal Service</td>
<td>$582,400</td>
<td>$97,500</td>
<td>$0</td>
<td>$0</td>
<td>$679,900</td>
</tr>
<tr>
<td>Employer Contributions</td>
<td>$188,698</td>
<td>$31,590</td>
<td>$0</td>
<td>$0</td>
<td>$220,288</td>
</tr>
</tbody>
</table>
A. Summary description of programs and how they relate to the mission of the agency:

Agriculture is critical to economic development in South Carolina. Agriculture and forestry, or agribusiness, is the state’s largest industry, generating $34 billion and 200,000 jobs.

Clemson University Public Service Activities is made up of four interrelated units: Experiment Station, Extension Service, Livestock Poultry Health and Regulatory Services. The overall agency mission is to conduct research, extension (knowledge transfer) and regulatory programs that:

- Advance the competitiveness of South Carolina’s $34 billion agriculture and forestry industry
- Enhance the economic potential of rural communities
- Safeguard the food supply
- Preserve natural resources
- Prepare young people for the workforce through 4-H

Clemson University’s statewide network of Public Service Activities is the only state agency that performs these functions. The four main units have federal and state mandates to deliver specific services to S.C. citizens.

The role of Clemson’s Experiment Station is to conduct research to develop relevant, science-based information that improves the state’s economy by enhancing agriculture and forestry production, and natural resources management. Research topics are determined by the USDA National Institute of Food and Agriculture and by input from South Carolina agricultural producers and land managers through Clemson Extension agents or through regulatory agents for animal and plant health (Livestock-Poultry Health and Regulatory Services). Research discoveries are shared with colleagues through the national USDA system of land-grant universities and shared with farmers and land managers through the Clemson Extension Service.

Research is conducted in laboratories, farms, and forests on the Clemson campus and at five research and education centers strategically located in the state’s distinct soil and climate regions. Areas of study include livestock, crop plants, timber production, ornamental horticulture, environmental conservation, food safety and packaging science, as well as coastal forests and ecosystems. Clemson researchers have produced more than 100 new varieties of food and fiber crops, as well as 47 patents. More than 100 scientists, in addition to support staff, are working on 109 projects funded through state, federal and other sources.

Clemson scientists have been involved in this effort since 1889 when the university was founded and the South Carolina Agricultural Experiment Station was located here. Today, the Experiment Station provides science-based information on major issues facing decision makers in our state, region, nation and the world.

B. Budget Program Number and Name:
III. Agricultural Research

C. Agency Activity Number and Name:
Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

<table>
<thead>
<tr>
<th>Activity Number</th>
<th>Activity Name</th>
<th>State Non-Recurring</th>
<th>State Recurring</th>
<th>Federal</th>
<th>Other</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1476</td>
<td>Government and Public Affairs</td>
<td></td>
<td></td>
<td></td>
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<td>20,634</td>
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<tr>
<td>1478</td>
<td>Administration</td>
<td></td>
<td>1,955,504</td>
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<td>1,955,504</td>
</tr>
<tr>
<td>1480</td>
<td>Distance Education: Television, Web and Print Productions</td>
<td></td>
<td>283,807</td>
<td></td>
<td></td>
<td>283,807</td>
</tr>
<tr>
<td>1482</td>
<td>Sustainable Agricultural Production Systems: Horticultural Crops</td>
<td></td>
<td>3,250,125</td>
<td>468,453</td>
<td>264,819</td>
<td>3,983,397</td>
</tr>
<tr>
<td>1487</td>
<td>Natural Resources and Environmental Research and Education: Water</td>
<td></td>
<td>2,745,879</td>
<td>522,019</td>
<td>439,029</td>
<td>3,706,927</td>
</tr>
<tr>
<td>Category</td>
<td>Quality and Quantity</td>
<td>Quantity</td>
<td>Details</td>
<td>Quantity</td>
<td>Details</td>
<td></td>
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<tr>
<td>------------------------------------------------------------------------</td>
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<td>----------</td>
<td>-----------------------</td>
<td>----------</td>
<td>-----------------------</td>
<td></td>
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<tr>
<td>Natural Resources and Environmental Research and Education</td>
<td>1,268,710 117,444 66,055</td>
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<td></td>
<td>1,452,210</td>
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<tr>
<td>Sustainable Agricultural Production Systems: Organic Crops</td>
<td>51,108 18,759 19,523</td>
<td></td>
<td></td>
<td>89,390</td>
<td></td>
<td></td>
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<tr>
<td>Reducing the Impact of Animal Agriculture on the Environment</td>
<td>29,826 36,043 4,559</td>
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<td></td>
<td>70,428</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Agricultural Biosecurity</td>
<td>74,824 87,129</td>
<td></td>
<td></td>
<td>161,953</td>
<td></td>
<td></td>
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<tr>
<td>Agricultural Biotechnology</td>
<td>3,150,893 651,092 1,401,777</td>
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<td></td>
<td>5,203,763</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Integrated Pest Management (IPM) for Agriculture and Forestry</td>
<td>243,160 64,217 178,600</td>
<td></td>
<td></td>
<td>485,977</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sustainable Forestry Management and Environmental Enhancement</td>
<td>2,689,821 791,925 285,115</td>
<td></td>
<td></td>
<td>3,766,861</td>
<td></td>
<td></td>
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<tr>
<td>Rural Community Economic Development</td>
<td>92,198 180,897 49,652</td>
<td></td>
<td></td>
<td>322,747</td>
<td></td>
<td></td>
</tr>
<tr>
<td>4-H and Agricultural &amp; Natural Resource Programs for Youth</td>
<td></td>
<td></td>
<td></td>
<td>117,870</td>
<td>117,870</td>
<td></td>
</tr>
<tr>
<td>Food Safety and Nutrition</td>
<td>502,181 219,352 105,155</td>
<td></td>
<td></td>
<td>826,688</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Growth and Population Research and Education</td>
<td></td>
<td></td>
<td></td>
<td>3,168</td>
<td>3,168</td>
<td></td>
</tr>
<tr>
<td>Community and Economic Affairs Research and Education</td>
<td></td>
<td></td>
<td></td>
<td>23,209</td>
<td>23,209</td>
<td></td>
</tr>
<tr>
<td>Sustainable Agricultural Production Systems: Agronomic Crops</td>
<td>5,275,457 1,129,263 866,640</td>
<td></td>
<td></td>
<td>7,271,361</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
D. Performance Measures:

The research of Clemson University PSA, when implemented by constituents (farmers, agribusiness industries) across the state has resulted in cost savings to major commodity groups throughout the state. Last year, the Soybean Industry ($80 million industry in SC) saved $25 million by implementing new varieties developed by Clemson researchers that are resistant to diseases like soybean rust. Researchers at Clemson are working on cotton varieties that are more weed- and disease-resistant, harder, and more productive to increase cotton yield for the nation’s $10 billion industry. These cotton varieties have helped farmers yield 50 more pounds of cotton per acre, increasing earning potential for farmers in just three counties by $2.2 million.

Clemson scientists developed a method that allows fruit growers to determine the resistance profile of the brown rot fungus. With this information, growers can identify the correct chemicals and correct amounts to control the fungus and protect their crop. Using the targeted treatments saves peach growers $20 million per year by reducing spray costs and preventing crop losses. It also protects the environment by reducing the amount of chemicals applied.

Research at the Pee Dee Research and Education Center near Florence has determined that switchgrass, a native perennial warm season grass, is very hardy, drought tolerant and can thrive in soil that cannot support other crops. The plant produces twice as much ethanol per acre than corn, and the energy return ratio from switchgrass can be as much as five times that of corn-based ethanol. Clemson has teamed with a Charleston company to supply switchgrass to European power plants as a substitute for coal to generate electricity. This initiative is worth more than $20 million annually for South Carolina growers.

An interdisciplinary team of Clemson scientists is developing new technologies for sustainable natural resource management. Intelligent River (TM) Research Enterprise technology is based on a networking platform which collects, stores, and transmits real time data on water quality, even in densely wooded areas. A $3.3 million project with Aiken, SC is underway to improve storm water infiltration and treatment and mitigate severe stream erosion using this novel technology.

<table>
<thead>
<tr>
<th></th>
<th>FY 08-09</th>
<th>FY 09-10</th>
<th>FY 10-11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of proposals processed*</td>
<td>207</td>
<td>173</td>
<td>220</td>
</tr>
<tr>
<td>Amount of grants funded*</td>
<td>$17,465,771</td>
<td>$20,215,080</td>
<td>$14,065,675</td>
</tr>
<tr>
<td>Number of disclosures</td>
<td>13</td>
<td>9</td>
<td>7</td>
</tr>
<tr>
<td>Number of patent applications or awards</td>
<td>4</td>
<td>14</td>
<td>11</td>
</tr>
<tr>
<td>Number of technical papers and contributions published</td>
<td>179</td>
<td>149</td>
<td>127</td>
</tr>
</tbody>
</table>

*PSA Research and Extension grant expenditures are reported under Clemson University (H12)

E. Program Interaction:

The unique strength of Clemson Public Service Activities lies in the collaboration and synergy among the four units (Experiment Station, Extension Service, Livestock-Poultry Health and Regulatory Services), with other areas of Clemson University, with the national USDA system, with other land-grant universities, with state and federal agencies, and with commercial producers. At the federal level, Experiment Station scientists interact most frequently with the USDA Agricultural Research Service.

Other state agencies rely on Clemson to conduct research, knowledge transfer and regulatory functions for farmers and land managers. State agency interactions include the S.C. Department of Agriculture, Department of Natural Resources, Department of Health and Environmental Control, and the Forestry Commission. Clemson also works with producer organizations such as the S.C. Farm Bureau and S.C. Forestry Association to identify industry needs and concerns. To address these issues, Clemson conducts needed research, shares research findings with farmers and land managers, and enforces state and federal regulatory mandates for animal and plant health through an approach of “regulation through education” that generates high compliance.

Each state agency is able to function more effectively – and avoid duplication of services – because of this collaboration and shared expertise. These program interactions provide an effective and cost-efficient system to identify and solve issues facing South Carolina’s largest industry: the $34 billion agriculture and forestry sector.
The Experiment Station, Extension Service, Livestock-Poultry Health and Regulatory Services also benefit from shared university resources – such as computing capabilities, laboratories and facilities – and from the expertise and credibility that results from the collaboration of research, extension and teaching faculty.

South Carolina’s economy benefits from this integrated delivery system of research, knowledge transfer and regulatory oversight that improves major crop and livestock production and reduces environmental impact.

F. Change Management:

Mission
The mission of the Clemson Experiment Station remains consistent with Clemson’s land-grant university mission to enhance economic development in South Carolina by improving the state’s agriculture and forestry industry. The Experiment Station conducts research to develop relevant, science-based information that enhances economic development for agriculture and forestry production, and natural resources management.

Changes implemented
Changes implemented over the past five years include reducing personnel, travel and operating expenses – and increasing external funding – to adjust to reduced state appropriations. All state appropriations are expended on agriculture, forestry and natural resources programs.

The Experiment Station has reduced research support positions and reduced operations at the poultry, swine and aquaculture facilities unless funded by external grants. The agriculture, forestry and natural resources research and education centers remain open to represent growing conditions in the state’s distinct soil and climate regions.

G. Detailed Funding Information:

<table>
<thead>
<tr>
<th>FY 2012-13 Cost Estimates:</th>
<th>State Non-Recurring</th>
<th>State Recurring</th>
<th>Federal</th>
<th>Other</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of FTEs*</td>
<td>254.82</td>
<td>44.87</td>
<td>21.81</td>
<td></td>
<td>321.50</td>
</tr>
<tr>
<td>Personal Service</td>
<td>$0</td>
<td>$15,785,968</td>
<td>$2,773,862</td>
<td>$1,216,587</td>
<td>$19,776,417</td>
</tr>
<tr>
<td>Employer Contributions</td>
<td>$0</td>
<td>$5,528,089</td>
<td>$898,731</td>
<td>$319,598</td>
<td>$6,746,418</td>
</tr>
<tr>
<td>Program/Case Services</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$  0</td>
</tr>
<tr>
<td>Pass-Through Funds</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$  0</td>
</tr>
<tr>
<td>Other Operating Expenses</td>
<td>$0</td>
<td>$3,463,337</td>
<td>$1,361,556</td>
<td>$2,776,299</td>
<td>$7,601,192</td>
</tr>
<tr>
<td>Total</td>
<td>$  0</td>
<td>$24,774,394</td>
<td>$5,034,149</td>
<td>$4,312,484</td>
<td>$34,121,027</td>
</tr>
</tbody>
</table>

* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.

Is this budget category or program associated with a Capital Budget Priority? Yes
If yes, state Capital Budget Priority Number and Project Name:

<table>
<thead>
<tr>
<th>Priority No.</th>
<th>Project Name</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Advanced Plant Technology Laboratory</td>
</tr>
<tr>
<td>2</td>
<td>Farm Animal Research Center (Phases II - III)</td>
</tr>
<tr>
<td>3</td>
<td>Cellulosic Bio-Ethanol Pilot Plant</td>
</tr>
</tbody>
</table>
III. Budget Category Justification Sheet

Please List proviso numbers that relate to this budget category or programs funded by this category.

H. Changes to the Appropriation:
Please explain any changes, to include re-alignments and funding or FTE increases requested in this year’s appropriation, as detailed below:

Funding:

<table>
<thead>
<tr>
<th>Year</th>
<th>State Non-Recurring</th>
<th>State Recurring</th>
<th>Federal</th>
<th>Other (Earmarked or Restricted)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-2012 Act</td>
<td>$12,079,798</td>
<td>$4,217,333</td>
<td>$3,360,221</td>
<td></td>
</tr>
<tr>
<td>2012-2013 Act</td>
<td>$24,774,394</td>
<td>$5,034,149</td>
<td>$4,312,484</td>
<td></td>
</tr>
<tr>
<td>Difference</td>
<td>$12,694,596</td>
<td>$816,816</td>
<td>$952,263</td>
<td></td>
</tr>
<tr>
<td>% Difference</td>
<td>105.09%</td>
<td>19.37%</td>
<td>28.34%</td>
<td></td>
</tr>
</tbody>
</table>

Explanation of Changes:
Clemson University PSA requests State Recurring funds be reinstated at FY08 levels. This funding would allow the Agricultural Research program to refill critical positions that have had to remain vacant due to the funding crisis over the past four years in programs that focus on the goals and strategic plans for Clemson University’s Agricultural Research program. The increase in Federal funds is reflective of the FY10-11 actual awards for Hatch, Hatch Multi-State & McIntire Stennis awards to Clemson University PSA. Other funds for FY12-13 have been increased to more accurately reflect revenue estimates for the coming year.

I. Revenue Estimates:
Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

<table>
<thead>
<tr>
<th>SAP Fund Number</th>
<th>Source Name</th>
<th>General Fund</th>
<th>Other State</th>
<th>Earmarked</th>
<th>Restricted</th>
<th>Federal</th>
</tr>
</thead>
<tbody>
<tr>
<td>3035</td>
<td></td>
<td>$24,774,394</td>
<td></td>
<td>$4,312,484</td>
<td></td>
<td>$5,034,149</td>
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<tr>
<td>5244</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.
J. FTE Positions:
Please detail the number of FTE’s filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Note: The FTEs listed below are inclusive of all Clemson University PSA Programs.

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>State</th>
<th>Federal</th>
<th>Earmarked or Restricted</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012-2013</td>
<td>(A)</td>
<td>957.76</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2011-2012</td>
<td>(A)</td>
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<td></td>
</tr>
<tr>
<td>2010-2011</td>
<td>(F)</td>
<td>541.91</td>
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<td>2010-2011</td>
<td>(A)</td>
<td>867.95</td>
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</tr>
<tr>
<td>2009-2010</td>
<td>(F)</td>
<td>657.86</td>
<td></td>
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</tr>
<tr>
<td>2009-2010</td>
<td>(A)</td>
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<td>2008-2009</td>
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<tr>
<td>2008-2009</td>
<td>(A)</td>
<td>864.85</td>
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<td></td>
</tr>
<tr>
<td>2007-2008</td>
<td>(F)</td>
<td>715.38</td>
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<tr>
<td>2007-2008</td>
<td>(A)</td>
<td>864.85</td>
<td></td>
<td></td>
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</tbody>
</table>

K. Detailed Justification for FTEs:
(1) Justification for New FTEs
   (a) Justification: Agricultural Research will utilize increased funding to make critical hires to refill positions lost since 6/30/08 due to budget cuts to fulfill their mission

   (b) Future Impact on Operating Expenses or Facility Requirements: None

(2) Position Details:

<table>
<thead>
<tr>
<th></th>
<th>State</th>
<th>Federal</th>
<th>Earmarked</th>
<th>Restricted</th>
<th>Total</th>
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<tbody>
<tr>
<td>Position Title: Faculty</td>
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<td>6.34</td>
<td>17.38</td>
<td>0.00</td>
<td>108.94</td>
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<tr>
<td>Number of FTEs</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Personal Service</td>
<td>$6,988,040</td>
<td>$519,880</td>
<td>$1,425,160</td>
<td>$0</td>
<td>$8,933,080</td>
</tr>
<tr>
<td>Employer Contributions</td>
<td>$2,264,125</td>
<td>$168,441</td>
<td>$461,752</td>
<td>$0</td>
<td>$2,894,318</td>
</tr>
</tbody>
</table>
A. **Summary description of programs and how they relate to the mission of the agency:**

Agriculture is critical to economic development in South Carolina. Agriculture and forestry, or agribusiness, is the state’s largest industry, generating $34 billion and 200,000 jobs.

Clemson University Public Service Activities is made up of four interrelated units: Experiment Station, Extension Service, Livestock-Poultry Health and Regulatory Services. The overall agency mission is to conduct research, extension (knowledge transfer) and regulatory programs that:

- Advance the competitiveness of South Carolina’s $34 billion agriculture and forestry industry
- Enhance the economic potential of rural communities
- Safeguard the food supply
- Preserve natural resources
- Prepare young people for the workforce through 4-H

Clemson University’s statewide network of Public Service Activities is the only state agency that performs these functions. The four main units have federal and state mandates to deliver specific services to S.C. citizens.

The role of Clemson Extension is to transfer science-based information from the Experiment Station, Livestock-Poultry Health and Regulatory Services to commercial growers, livestock producers, land managers and individuals. With an office in each of the state’s 46 counties, specialists for the state’s major crops, and a statewide Advisory Council of farmers, landowners and consumers, Clemson Extension provides an unmatched communication network with the state’s agribusiness industry to identify areas of concern and transfer technology needed to improve crop and livestock production, reduce losses caused by diseases or pests, and increase profitability of commercial operations.

B. **Budget Program Number and Name:**

IV. Cooperative Extension

C. **Agency Activity Number and Name:**

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

<table>
<thead>
<tr>
<th>Activity Number</th>
<th>Activity Name</th>
<th>State Non-Recurring</th>
<th>State Recurring</th>
<th>Federal</th>
<th>Other</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1474</td>
<td>Natural Resources and Environmental Research and Education: Master Wildlife/Master Naturalist</td>
<td></td>
<td>12,328</td>
<td>39,916</td>
<td></td>
<td>52,244</td>
</tr>
<tr>
<td>1475</td>
<td>Rural Community Enhancement and Improvement</td>
<td></td>
<td>152,096</td>
<td>208,549</td>
<td></td>
<td>360,645</td>
</tr>
<tr>
<td>1477</td>
<td>Agricultural Education Teachers’ Salaries (pass-thru)</td>
<td></td>
<td></td>
<td>792,741</td>
<td></td>
<td>792,741</td>
</tr>
<tr>
<td>1478</td>
<td>Administration</td>
<td>1,319,540</td>
<td>365,622</td>
<td>19,226</td>
<td></td>
<td>1,704,387</td>
</tr>
<tr>
<td>1479</td>
<td>Distance Education: Radio Productions</td>
<td></td>
<td></td>
<td>58,541</td>
<td></td>
<td>58,541</td>
</tr>
<tr>
<td>1480</td>
<td>Distance Education: Television, Web and Print Productions</td>
<td>536,991</td>
<td>225,402</td>
<td>20,964</td>
<td></td>
<td>783,357</td>
</tr>
<tr>
<td>1482</td>
<td>Sustainable Agricultural Production Systems: Horticultural Crops</td>
<td>1,978,959</td>
<td>605,976</td>
<td>262,004</td>
<td></td>
<td>2,846,938</td>
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<tr>
<td>1484</td>
<td>Rural Community Leadership Development</td>
<td>7,112</td>
<td>163,331</td>
<td>147,024</td>
<td></td>
<td>317,467</td>
</tr>
<tr>
<td>Page</td>
<td>Project Title</td>
<td>Budget</td>
<td>Year 1</td>
<td>Year 2</td>
<td>Total</td>
<td></td>
</tr>
<tr>
<td>------</td>
<td>------------------------------------------------------------------------------</td>
<td>--------</td>
<td>--------</td>
<td>--------</td>
<td>--------</td>
<td></td>
</tr>
<tr>
<td>1486</td>
<td>Natural Resources and Environmental Research and Education: Alternative Income Opportunities for Landowners</td>
<td>52,507</td>
<td>1,321</td>
<td>6,517</td>
<td>60,345</td>
<td></td>
</tr>
<tr>
<td>1487</td>
<td>Natural Resources and Environmental Research and Education: Water Quality and Quantity</td>
<td>1,681,475</td>
<td>509,534</td>
<td>263,090</td>
<td>2,454,097</td>
<td></td>
</tr>
<tr>
<td>1488</td>
<td>Natural Resources and Environmental Research and Education</td>
<td>1,391,129</td>
<td>219,682</td>
<td>306,068</td>
<td>1,916,879</td>
<td></td>
</tr>
<tr>
<td>1490</td>
<td>Sustainable Agricultural Production Systems: Organic Crops</td>
<td>29,503</td>
<td>2,050</td>
<td></td>
<td>31,553</td>
<td></td>
</tr>
<tr>
<td>1491</td>
<td>Reducing the Impact of Animal Agriculture on the Environment</td>
<td>186,602</td>
<td>34,624</td>
<td></td>
<td>221,225</td>
<td></td>
</tr>
<tr>
<td>1493</td>
<td>Agricultural Biosecurity</td>
<td>101,924</td>
<td>22,503</td>
<td>49,704</td>
<td>174,132</td>
<td></td>
</tr>
<tr>
<td>1494</td>
<td>Environmental Horticulture Education</td>
<td></td>
<td>236,959</td>
<td>404,107</td>
<td>641,066</td>
<td></td>
</tr>
<tr>
<td>1496</td>
<td>Risk Management Systems for Agricultural Firms</td>
<td>797,966</td>
<td>357,591</td>
<td>479,293</td>
<td>1,634,850</td>
<td></td>
</tr>
<tr>
<td>1497</td>
<td>Integrated Pest Management (IPM) for Agriculture and Forestry</td>
<td>1,600,470</td>
<td>445,752</td>
<td>128,556</td>
<td>2,174,778</td>
<td></td>
</tr>
<tr>
<td>1498</td>
<td>Sustainable Forestry Management and Environmental Enhancement</td>
<td>2,318,905</td>
<td>346,000</td>
<td>297,831</td>
<td>2,962,737</td>
<td></td>
</tr>
<tr>
<td>1499</td>
<td>Natural Resources and Environmental Research and Education: Nuisance Species</td>
<td></td>
<td>111,179</td>
<td></td>
<td>111,179</td>
<td></td>
</tr>
<tr>
<td>1500</td>
<td>Rural Community Public Issues Education</td>
<td></td>
<td>20,564</td>
<td></td>
<td>20,564</td>
<td></td>
</tr>
<tr>
<td>1502</td>
<td>Rural Community Economic Development</td>
<td>6,354</td>
<td>514,014</td>
<td>66,473</td>
<td>586,841</td>
<td></td>
</tr>
<tr>
<td>1508</td>
<td>4-H and Agricultural &amp; Natural Resource Programs for Youth</td>
<td>2,601,298</td>
<td>472,474</td>
<td>7,593,597</td>
<td>10,667,370</td>
<td></td>
</tr>
<tr>
<td>1509</td>
<td>Food Safety and Nutrition</td>
<td>1,331,048</td>
<td>2,119,556</td>
<td>277,501</td>
<td>3,728,106</td>
<td></td>
</tr>
</tbody>
</table>
D. Performance Measures:

Research and Extension across the state of South Carolina has had major impacts on the economic development of the state and the lives of its citizens. Extension assists South Carolina agribusinesses through educational outreach programs, one-on-one interactions and demonstration projects conducted throughout the state. More than 85% of Extension clients, on average, report a gain in knowledge and over 62 percent apply practices learned. Clients report potential economic benefit due to the prevention of food-borne illness, potential future income, and potential savings or earnings.

Economic benefit due to the prevention of food-borne illness.
In an effort to reduce food-borne illness, agents conduct ServSafe® food safety training for managers, supervisors, and other food handlers. These trained food handlers can potentially affect thousands of people. The National Restaurant Association has estimated that the average cost of a food-borne illness outbreak to an establishment is about $75,000. The approximate economic value of the trainings last year was $11,475,000 by preventing outbreaks.

Potential future income due to knowledge gained and practices applied
Extension sustainable forestry educational programs were delivered to hundreds of people who manage forest land. Extension programs could help them save from $10,000 or earn $100,000 in the future as a result of managing longleaf pine on their land.

Potential savings or earnings of producers/growers due to knowledge gained and practices used.
Through the first two years of trials and demonstrations conducted by Extension agents and specialists, it has been proven that early fruit or bloom thinning by machine can increase the size distribution of harvested fruit. In grower trials this year, percent increase in fruit size of 2.75 inch fruit ranged from 12-19% of total harvested fruit. In one trial, there was a significant increase in the amount of marketed fruit. The advantage proved to be in reduction of labor costs. Labor costs associated with fruit thinning were reduced from $165 to $93 per acre giving the added advantage to overall gross revenue per acre to an automated or mechanical process. South Carolina's peach industry represents approximately 17,000 producing acres with potential significant savings. Results of this and other research efforts are given to growers attending regular production update meetings and regional conferences.

<table>
<thead>
<tr>
<th>Year</th>
<th>FY 08-09</th>
<th>FY 09-10</th>
<th>FY 10-11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of client interactions</td>
<td>408,893</td>
<td>384,807</td>
<td>307,503</td>
</tr>
<tr>
<td>Programs offered and participation frequency</td>
<td>11,813 / 224,460</td>
<td>12,136 / 247,529</td>
<td>8,490 / 169,633</td>
</tr>
<tr>
<td>Acres of S.C. farm and forestland affected by programs</td>
<td>784,597</td>
<td>1,320,446</td>
<td>1,197,617</td>
</tr>
<tr>
<td>Volunteer hours and contributions</td>
<td>83,101</td>
<td>66,823</td>
<td>66,831</td>
</tr>
</tbody>
</table>
E. Program Interaction:

The unique strength of Clemson Public Service Activities lies in the collaboration and synergy among the four units (Experiment Station, Extension Service, Livestock-Poultry Health and Regulatory Services), with other areas of Clemson University, with the national USDA system, with other land-grant universities, with state and federal agencies, and with commercial producers. At the federal level, Extension scientists interact most frequently with the national Extension Service under the USDA National Institute of Food and Agriculture.

Other state agencies rely on Clemson to conduct research, knowledge transfer and regulatory functions for farmers and land managers. State agency interactions include the S.C. Department of Agriculture, Department of Natural Resources, Department of Health and Environmental Control, and the Forestry Commission. Clemson also works with producer organizations such as the S.C. Farm Bureau and S.C. Forestry Association to identify industry needs and concerns. To address these issues, Clemson conducts needed research, shares research findings with farmers and land managers, and enforces state and federal regulatory mandates for animal and plant health through an approach of “regulation through education” that generates high compliance.

Each state agency is able to function more effectively – and avoid duplication of services – because of this collaboration and shared expertise. These program interactions provide an effective and cost-efficient system to identify and solve issues facing South Carolina’s largest industry: the $34 billion agriculture and forestry sector.

The Experiment Station, Extension Service, Livestock-Poultry Health and Regulatory Services also benefit from shared university resources – such as computing capabilities, laboratories and facilities – and from the expertise and credibility that results from the collaboration of research, extension and teaching faculty.

South Carolina’s economy benefits from this integrated delivery system of research, knowledge transfer and regulatory oversight that improves major crop and livestock production and reduces environmental impact.

F. Change Management:

Mission
The mission of Clemson Extension remains consistent with Clemson’s land-grant university mission to enhance economic development in South Carolina by improving the state’s agriculture and forestry industry. Clemson Extension transfers science-based information from the Experiment Station, Livestock-Poultry Health and Regulatory Services to individuals, small farmers, commercial growers, livestock producers and land managers.

Changes implemented
Changes implemented over the past five years include reducing personnel, travel and operating expenses – and increasing external funding – to adjust to reduced state appropriations. All state appropriations are expended on agriculture, forestry and natural resources programs.

Clemson Extension has reduced county administrative staffing, implemented regional business centers to support multiple county offices, and adopted a regional model for agriculture and natural resources agents to cover multiple counties. All statewide Extension offices remain open to provide services for growers in every county.
G. Detailed Funding Information:

<table>
<thead>
<tr>
<th>FY 2012-13 Cost Estimates:</th>
<th>State Non-Recurring</th>
<th>State Recurring</th>
<th>Federal</th>
<th>Other</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of FTEs*</td>
<td>170.81</td>
<td>108.84</td>
<td>69.92</td>
<td></td>
<td>348.94</td>
</tr>
<tr>
<td>Personal Service</td>
<td>$0</td>
<td>$13,537,747</td>
<td>$2,932,196</td>
<td>$5,491,055</td>
<td>$21,960,998</td>
</tr>
<tr>
<td>Employer Contributions</td>
<td>$0</td>
<td>$6,335,665</td>
<td>$950,031</td>
<td>$1,779,102</td>
<td>$9,064,798</td>
</tr>
<tr>
<td>Program/Case Services</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Pass-Through Funds</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Other Operating Expenses</td>
<td>$0</td>
<td>$3,800,075</td>
<td>$3,512,859</td>
<td>$6,020,811</td>
<td>$13,333,745</td>
</tr>
<tr>
<td>Total</td>
<td>$0</td>
<td>$23,673,487</td>
<td>$7,395,086</td>
<td>$13,290,968</td>
<td>$44,359,541</td>
</tr>
</tbody>
</table>

* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.

Is this budget category or program associated with a Capital Budget Priority? No
If yes, state Capital Budget Priority Number and Project Name:
Please List proviso numbers that relate to this budget category or programs funded by this category.

H. Changes to the Appropriation:
Please explain any changes, to include re-alignments and funding or FTE increases requested in this year’s appropriation, as detailed below:

Funding:

<table>
<thead>
<tr>
<th>Year</th>
<th>State Non-Recurring</th>
<th>State Recurring</th>
<th>Federal</th>
<th>Other (Earmarked or Restricted)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-2012 Act</td>
<td>12,731,840</td>
<td>7,303,462</td>
<td>12,795,337</td>
<td></td>
</tr>
<tr>
<td>2012-2013 Act</td>
<td>23,673,487</td>
<td>7,395,086</td>
<td>13,290,968</td>
<td></td>
</tr>
<tr>
<td>Difference</td>
<td>10,941,647</td>
<td>91,624</td>
<td>495,631</td>
<td></td>
</tr>
<tr>
<td>% Difference</td>
<td>85.94%</td>
<td>1.25%</td>
<td>3.87%</td>
<td></td>
</tr>
</tbody>
</table>

Explanation of Changes:
Clemson University PSA requests State Recurring funds be reinstated at FY08 levels. This funding would allow the Cooperative Extension Service program to refill critical positions that have had to remain vacant due to the funding crisis over the past four years in programs that focus on the goals and strategic plans for Clemson University’s Cooperative Extension Service program. The increase in Federal funds is reflective of the FY10-11 actual awards for Smith-Lever, EFNEP and RREA awards to Clemson University PSA. Other funds for FY12-13 have been increased to more accurately reflect revenue estimates for the coming year.

I. Revenue Estimates:
Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

<table>
<thead>
<tr>
<th>SAP Fund Number</th>
<th>Source Name</th>
<th>General Fund</th>
<th>Other State</th>
<th>Earmarked</th>
<th>Restricted</th>
<th>Federal</th>
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</thead>
<tbody>
<tr>
<td>5244</td>
<td></td>
<td>$23,673,487</td>
<td></td>
<td></td>
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<td>$7,395,086</td>
</tr>
<tr>
<td>4973</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$792,741</td>
<td></td>
</tr>
<tr>
<td>3035</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$12,498,227</td>
</tr>
</tbody>
</table>
III. Budget Category Justification Sheet

P20

Clemson University Public Service Activities

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

J. FTE Positions:

Please detail the number of FTE’s filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Note: The FTEs listed below are inclusive of all Clemson University PSA Programs.

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>State</th>
<th>Other-Earmarked or Restricted</th>
<th>Federal</th>
<th>Total</th>
<th>Temporary, Temporary Grant, Time-limited</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012-2013 (A)</td>
<td></td>
<td></td>
<td></td>
<td>957.76</td>
<td></td>
</tr>
<tr>
<td>2011-2012 (A)</td>
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<td></td>
<td></td>
<td>696.75</td>
<td></td>
</tr>
<tr>
<td>2010-2011 (F)</td>
<td></td>
<td></td>
<td></td>
<td>541.91</td>
<td></td>
</tr>
<tr>
<td>2010-2011 (A)</td>
<td></td>
<td></td>
<td></td>
<td>867.95</td>
<td></td>
</tr>
<tr>
<td>2009-2010 (F)</td>
<td></td>
<td></td>
<td></td>
<td>657.86</td>
<td></td>
</tr>
<tr>
<td>2009-2010 (A)</td>
<td></td>
<td></td>
<td></td>
<td>867.95</td>
<td></td>
</tr>
<tr>
<td>2008-2009 (F)</td>
<td></td>
<td></td>
<td></td>
<td>741.43</td>
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<tr>
<td>2008-2009 (A)</td>
<td></td>
<td></td>
<td></td>
<td>864.85</td>
<td></td>
</tr>
<tr>
<td>2007-2008 (F)</td>
<td></td>
<td></td>
<td></td>
<td>715.38</td>
<td></td>
</tr>
<tr>
<td>2007-2008 (A)</td>
<td></td>
<td></td>
<td></td>
<td>864.85</td>
<td></td>
</tr>
</tbody>
</table>

K. Detailed Justification for FTEs:

(1) Justification for New FTEs
(a) Justification: The Cooperative Extension Service will utilize increased funding to make critical hires to refill positions lost since 6/30/08 due to budget cuts to fulfill their mission

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

<table>
<thead>
<tr>
<th>Position Title: Extension Agents</th>
<th>State</th>
<th>Federal</th>
<th>Earmarked</th>
<th>Restricted</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of FTEs</td>
<td>119.87</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>119.87</td>
</tr>
<tr>
<td>Personal Service</td>
<td>$5,394,150</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>$5,394,150</td>
</tr>
<tr>
<td>Employer Contributions</td>
<td>$1,747,705</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>$1,747,705</td>
</tr>
</tbody>
</table>
A. Project Name:

Advanced Plant Technology Laboratory

B. Project Approval:

This project requires Budget and Control Board Approval.

C. Statement of Need:

Clemson University’s advanced plant technology program provides critical research needed for a successful agriculture-based biotechnology industry in South Carolina. The Advanced Plant Technology Laboratory will be located at Pee Dee Research and Education Center in Florence, SC.

Developing crops with improved value, or for new purposes such as biofuel, requires the integrated research efforts of a team of scientists, modern laboratory facilities and controlled test environments. The Pee Dee Research & Education Center has a dedicated research team, secure testing sites with soils and climate representative of the major crop production areas of the state, and basic laboratories that serve most traditional agricultural research needs. The advanced plant technology laboratory will equip the research team with modern, well-equipped laboratories that meet the demands of biotechnology research and graduate education. The laboratory will bridge traditional agricultural production research and advanced biotechnology and create a vital linkage to agribusiness partners for the development of new and improved crops.

The Advanced Plant Technology Laboratory compliments excellent test facilities, offices and conference facilities at the Pee Dee Research & Education Center and specifically will:

• Provide for the development of improved crops for biofuels to serve as feedstock for the ethanol and biodiesel industries
• Provide for the development of improved traditional crops such as stronger fiber, drought resistance, insect and disease resistance, and improved yield quality and quantity
• Provide for the development of transformation, extraction and purification technologies for plant-made products
• Provide graduate education opportunities in the field of plant biotechnology to serve the state’s agribusiness industry.

D. Agency Activity Number and Name:

<table>
<thead>
<tr>
<th>Activity Number</th>
<th>Activity Name</th>
<th>State Non-Recurring Funds</th>
<th>State Recurring Funds</th>
<th>Federal Funds</th>
<th>Other Funds</th>
<th>Total Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>1495</td>
<td>Agricultural Biotechnology</td>
<td>$7,000,000</td>
<td></td>
<td></td>
<td></td>
<td>$7,000,000</td>
</tr>
</tbody>
</table>

Note: If more than one activity maps to this project provide all activity numbers, names, and approximate funding amounts.

E. Project Description:

Note: In addition to a basic description, include whether or not this is a capital or non-capital project. If non-capital, explain how this non-recurring appropriation will be spent on non-recurring activities.

Clemson University’s advanced plant technology program will provide critical research needed for a successful agriculture-based biotechnology industry in South Carolina. Its mission is to improve yield and quality of traditional crops, produce protein-based products in genetically modified plants and improve crops for biofuel feedstock. The program, based at the Pee Dee Research & Education Center in Florence, provides the basic scientific platform to effectively focus Clemson’s agriculture research and education programs on South Carolina’s emerging plant-based technology needs. An integrated team of plant breeders, biochemists, molecular geneticists, mechanical engineers and agronomists will provide the agribusiness community with opportunities for the production of higher value traditional crops, newly developed plant-made proteins, and biofuel crops developed specifically for South Carolina’s soils and climate. The team will work collaboratively with industry and in collaboration with ongoing biotechnology research on Clemson University’s main campus that spans a diverse technology base including textiles, chemicals, agriculture, forestry and foods. Graduate education programs in
advanced plant technology will provide the agribusiness community with the next generation of scientists to advance the production of food, fuel and fiber. This is a capital project.

F. **Funding**
   
   Total New Request: $7,000,000  
   Previously Approved Funds:          
   Expenditures to Date: ________

   Identify the source(s) of funds for this appropriation (general fund, surplus, federal funding, local match, etc.): General

G. **Justification for additional future operating costs:**
   
   Will additional annual operating costs be absorbed into your existing budget? Yes

   If not, will additional funds be needed in the future?

   Identify the source of additional funds:

   Detail the lifecycle cost of the funded project below

<table>
<thead>
<tr>
<th>Year</th>
<th>Capital</th>
<th>Operating</th>
<th>Total</th>
<th>State; Non-Recurring</th>
<th>General; Recurring</th>
<th>Federal</th>
<th>Other (Earmarked/Restricted)</th>
<th>Use of Current FTE</th>
<th>Additional FTEs needed</th>
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</table>
IV. Capital/Non-Recurring Appropriations Request

A. Project Name:

Farm Animal Research Center (Phases II and III)

B. Project Approval:

This project requires Budget and Control Board Approval.

C. Statement of Need:

Both agricultural producers and consumers in South Carolina are demanding sound scientific information on food safety, environmental quality, and animal welfare. These demands can only be met through sound research and education programs. Currently, the facilities to conduct these programs do not exist at Clemson University.

The current Clemson animal farms are extended over 4,400 acres in three counties, posing major logistical challenges and requiring duplication of equipment and personnel to handle and care for beef and dairy cattle, poultry and swine. The existing animal facilities are more than 30 years old and are in need of extensive, ongoing and costly maintenance to ensure continued accreditation by the American Association of Laboratory Animal Care and continued compliance with state and federal biosecurity regulations with SC Department of Health and Environmental Control waste management regulations.

Upgrading and centralizing the animal research facilities will allow Clemson to increase efficiency and to construct state-of-the-art facilities for teaching, research and extension that will meet current and future accreditation standards and will allow modeling for commercial producers. It is difficult to maintain commercial production levels of swine at the current facilities, and commercial production levels of poultry and dairy cattle are not attainable in the existing facilities.

New facilities are also needed to attract top students and faculty in the animal sciences and to conduct cutting edge research that will ensure a strong and enduring future for South Carolina’s animal industries. In addition, a centralized farm with commercial grade facilities will position Clemson to participate in new animal research areas such as biomedicine, genetic mapping and the environment.

Faculty committees and animal industry producers have identified future research, teaching and extension farm needs in livestock and poultry. The proposed Farm Animal Research Center will provide:

- Centralized, state-of-the-art animal farms that serve as an industry model for operating efficiency and compliance with regulations for biosecurity and waste management
- Commercial grade facilities to support the state’s livestock producers with research and workshops and to prepare students as future livestock producers
- Continued accreditation by the American Association of Laboratory Animal Care (AALAC)
- Modern research, teaching and extension space for the Clemson departments currently using animal farms
- Recruitment and retention of outstanding faculty who expect modern research and education facilities
- A learning environment that places students in more realistic commercial livestock and poultry facilities
- A work and study environment conducive to increased competitiveness for funding from federal, state and industry sources

D. Agency Activity Number and Name:

Note: If more than one activity maps to this project provide all activity numbers, names, and approximate funding amounts.

<table>
<thead>
<tr>
<th>Activity Number</th>
<th>Activity Name</th>
<th>State Non-Recurring Funds</th>
<th>State Recurring Funds</th>
<th>Federal Funds</th>
<th>Other Funds</th>
<th>Total Funds</th>
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<td>1510</td>
<td>Sustainable Agricultural Productions Systems: Animal Production Systems</td>
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<td>1495</td>
<td>Agriculture Biotechnology</td>
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<tr>
<td>1491</td>
<td>Reducing the Impact of Animal Agriculture on the Environment</td>
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<td>$1,000,000</td>
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</tbody>
</table>
E. Project Description:
Note: In addition to a basic description, include whether or not this is a capital or non-capital project. If non-capital, explain how this non-recurring appropriation will be spent on non-recurring activities.

This is a capital project to construct new and renovate existing facilities to support the research and education programs in the animal sciences. These facilities will make it possible to conduct programs to address pressing issues facing both animal agriculture producers and consumers. Consumers of today are interested in low cost food products from a system that is free of pathogens, has minimal impact on the environment, and addresses the animal’s welfare. Facilities do not currently exist to properly address mandates related to food safety, environmental quality, and animal welfare concerns.

F. Funding
Total New Request: $13,000,000  Previously Approved Funds: _________  Expenditures to Date: _________

Identify the source(s) of funds for this appropriation (general fund, surplus, federal funding, local match, etc.): General

G. Justification for additional future operating costs:
Will additional annual operating costs be absorbed into your existing budget? Yes

If not, will additional funds be needed in the future?

Identify the source of additional funds:

Detail the lifecycle cost of the funded project below

<table>
<thead>
<tr>
<th>Year</th>
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<th>Federal</th>
<th>Other (Earmarked/Restricted)</th>
<th>Use of Current FTE</th>
<th>Additional FTEs needed</th>
</tr>
</thead>
</table>
A. **Project Name:**

Cellulosic Bio-Ethanol Pilot Plant

B. **Project Approval:**

This project requires Budget and Control Board Approval.

C. **Statement of Need:**

To develop technology that will support conversion of local feedstocks to bio-ethanol and promote the development of a biofuels industry in South Carolina, Clemson University has formed a research collaborative with the Savannah River National Laboratory, S.C. State University, SC Bio and Queensland University of Technology in Australia. Each partner brings complementary strengths that allow the alliance to tackle this issue from a holistic approach, feedstock to consumer. As part of this collaborative, Clemson University proposes to build and operate a cellulosic bio-ethanol pilot plant that will facilitate rapid commercialization of new technologies. The pilot plant will bring interdisciplinary, multi-faceted bench scale research from the collaborative partners into a pre-commercialization environment for testing and will facilitate private/public cooperation for commercializing this technology. The proposed pilot plant will help develop a viable and sustainable biofuels industry in South Carolina while promoting advanced interdisciplinary education programs related to the rapidly growing biofuels industries.

Bio-ethanol production is rapidly expanding throughout the United States. It is being driven by concerns about energy security, the environment and the need to stimulate rural and agricultural economic growth. Biofuels are the only alternative fuel that can be incorporated into the existing petroleum based transportation infrastructure. Experts predict that bio-ethanol capacity will peak at 15 billion gallons per year based on the current corn model. To meet the President’s goal of nearly 32 billion gallons per year, bio-ethanol produced from cellulosic materials (grasses, tree, crop residues) must become economically viable. South Carolina is a grain deficit state and cannot compete with the corn bio-ethanol model. However, the state’s vast cellulosic resources offer a unique opportunity to develop a viable and sustainable bio-ethanol industry.

The cellulosic pilot plant will support the rapid commercialization of novel technology for the conversion of cellulosic feedstocks to bio-ethanol, expand the research base within Clemson University and promote the development of cellulosic bio-ethanol production facilities in the state. This pilot plant will

- Scale-up novel technologies that economically convert locally available cellulosic feedstock to bio-ethanol
- Facilitate private/public partnership early in development to accelerate commercialization
- Create a nationally recognized program for biofuels by providing researchers the tools to rapidly scale-up bench scale technology to commercialization
- Lay the foundation for new companies and high-paying jobs for South Carolinians in the biofuels industry
- Increase the value of research through process and product development

D. **Agency Activity Number and Name:**

Note: If more than one activity maps to this project provide all activity numbers, names, and approximate funding amounts.

<table>
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<tr>
<th>Activity Number</th>
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<td>$8,000,000</td>
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E. **Project Description:**
Note: In addition to a basic description, include whether or not this is a capital or non-capital project. If non-capital, explain how this non-recurring appropriation will be spent on non-recurring activities.

As part of this collaborative, Clemson University proposes to build and operate a cellulosic bio-ethanol pilot plant that will facilitate rapid commercialization of new technologies. The pilot plant will bring interdisciplinary, multi-faceted bench scale research from the collaborative partners into a pre-commercialization environment for testing and will facilitate private/public cooperation for commercializing this technology. The proposed pilot plant will help develop a viable and sustainable biofuels industry in South Carolina while promoting advanced interdisciplinary education programs related to the rapidly growing biofuels industries. This is a capital project.

F. **Funding**

| Total New Request: | $12,000,000 | Previously Approved Funds: | Expenditures to Date: |

Identify the source(s) of funds for this appropriation (general fund, surplus, federal funding, local match, etc.): General

G. **Justification for additional future operating costs:**
Will additional annual operating costs be absorbed into your existing budget? Yes

If not, will additional funds be needed in the future?

Identify the source of additional funds:

Detail the lifecycle cost of the funded project below

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</table>
A. Proviso Number
Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (If new indicate “New #1”, “New #2”, etc.):
35.1

B. Appropriation
Related budget category, program, or non-recurring request (Leave blank if not associated with funding priority):
Division of Regulatory and Public Service Programs

C. Agency Interest
Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency’s section that has had consequences?
The proviso is agency-specific.

D. Action
(Indicate Keep, Amend, Delete, or Add):
Keep

E. Title
Descriptive Proviso Title:
CU-PSA: Phytosanitary Certificates

F. Summary
Summary of Existing or New Proviso:
To allow the Division of Regulatory and Public Service, Department of Plant Industry to retain fees collected for providing inspections and certification as to freedom from plant pests, and services to various industries, farmers and individuals shipping agricultural commodities in interstate and international commerce.

History: Federal Phytosanitary Certificates (phytos) are documents controlled by the U.S. Department of Agriculture, Animal and Plant Health Inspection Service, Plant Protection and Quarantine (USDA, APHIS, PPQ) and recognized nationally and internationally for certifying agricultural commodities as apparently free of certain plant pests. There are more than 6,500 invasive species that are a potential threat in South Carolina. In the U.S the cost of invasive species is $138 billion per year; and 42% of endangered species are at risk to invasive species.

USDA, APHIS, PPQ charges for these inspections and documents based on the value of the shipment. Prior to the proviso, South Carolina customers were circumventing obtaining the federal phytos by requesting state phytos because no charge/costs were assessed. This increased the workload of the department and field inspectors. Thus, the proviso was enacted to offset some of the cost involved for conducting the necessary inspections and issuance of the documentation required. The state costs are the same as the federal costs.

G. Explanation of Amendment to/or Deletion of Existing Proviso
(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):
No changes are requested for this proviso.

H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary
The funds provided under this proviso allow the Division of Regulatory and Public Service to conduct phytosanitary inspections. These inspections are required by statute for all shipments of plants into or out of South Carolina and protect the nurseries in South Carolina from contracting or spreading invasive pests.
I. **Justification**
   
   Refer to the instructions for the correct question to answer in this space, based on the action you selected.
   
   The proviso is necessary whereby the Division of Regulatory and Public Service can continue to charge for the issuance of federal Phytosanitary Certificates and retain the fees to offset costs involved.
   
   The proviso correlates with the current appropriations and is therefore important to be included in annual legislation.

J. **Fiscal Impact** *(Include impact on each source of funds – state, federal, and other)*

   No changes requested for this proviso.

K. **Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline**

   N/A
A. Proviso Number
Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (If new indicate “New #1”, ”New #2”, etc.):
35.2

B. Appropriation
Related budget category, program, or non-recurring request (Leave blank if not associated with funding priority):
Division of Regulatory and Public Service Programs

C. Agency Interest
Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency’s section that has had consequences?
The proviso is agency-specific.

D. Action
(Indicate Keep, Amend, Delete, or Add):
Keep

E. Title
Descriptive Proviso Title:
CU-PSA: Witness Fee

F. Summary
Summary of Existing or New Proviso:
This proviso authorizes the Public Service Activities of Clemson University to charge a witness fee of $100.00 per hour up to $400.00 per day for each employee testifying as an expert witness in civil matters which do not involve the State as a party of interest. The fee is in addition to any court prescribed payment due as compensation or reimbursement for judicial appearances and deposited into a designated revenue account.

G. Explanation of Amendment to/or Deletion of Existing Proviso
(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):
No changes are requested for this proviso.

H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary.
When an employee is subpoenaed to testify in a civil case involving testimony in an area that is regulated by RPSP, the employee must honor the subpoena. The time involved in this activity takes away precious time and resources from RPSP to meet its legislative mandates. The fees involved compensate RPSP for this loss.

I. Justification
Refer to the instructions for the correct question to answer in this space, based on the action you selected
On occasion, PSA employees are called on to provide expert witness testimony in court cases that fall outside of their official duties, but where South Carolinians need our testimony. This proviso allows the university to recoup the lost time of employees so engaged.
The proviso correlates with the current appropriations and is therefore important to be included in annual legislation.

J. Fiscal Impact (Include impact on each source of funds – state, federal, and other)
No changes requested for this proviso.

K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline
N/A
A. **Proviso Number**
   Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number *(If new indicate “New #1”, ”New #2”, etc.):*

   35.3

B. **Appropriation**
   Related budget category, program, or non-recurring request *(Leave blank if not associated with funding priority):*

   Division of Regulatory and Public Service Programs

C. **Agency Interest**
   Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency’s section that has had consequences?

   The proviso is agency-specific.

D. **Action**
   *(Indicate Keep, Amend, Delete, or Add):*

   Keep

E. **Title**
   Descriptive Proviso Title:

   CU-PSA: Nursery/Nursery Dealer Registration Fee

F. **Summary**
   Summary of Existing or New Proviso:

   This proviso allows the Division of Regulatory and Public Service to retain up to $92,000 of revenue collected from the issuance of Nursery/Nursery Dealer Fees for the purpose of carrying out nursery/nursery dealer inspections. Revenue collected from this fee above $92,000 is deposited in the general fund.

G. **Explanation of Amendment to/or Deletion of Existing Proviso**
   *(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):*

   No changes are requested for this proviso.

H. **Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary**

   The proviso is necessary to allow the Division of Regulatory and Public Service to retain the fees collected in order to support costs associated with providing inspection and certification services to the S.C. horticultural industry.

   Nursery inspection and certification of freedom from plant pests is required by state and federal statute. These annual inspections are conducted by Department of Plant Industry Nursery Inspectors. These inspections allow the movement of plants intra- and interstate.

I. **Justification**
   Refer to the instructions for the correct question to answer in this space, based on the action you selected

   Clemson’s Department of Plant Industry facilitates intra- and interstate movement of plant materials by conducting annual nursery/nursery dealer inspections and issuing certificates attesting to freedom from or treatment for unwanted pests and diseases. This proviso is necessary for the department to offset the costs associated with providing this service.

   The proviso correlates with the current appropriations and is therefore important to be included in annual legislation.

J. **Fiscal Impact (Include impact on each source of funds – state, federal, and other)**

   No changes requested for this proviso.
K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline

N/A
A. **Proviso Number**
   Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number *(If new indicate “New #1”, “New #2”, etc.):*

   35.4

B. **Appropriation**
   Related budget category, program, or non-recurring request *(Leave blank if not associated with funding priority):*

   Division of Regulatory and Public Service Programs

C. **Agency Interest**
   Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency’s section that has had consequences?

   The proviso is agency-specific.

D. **Action**
   *(Indicate Keep, Amend, Delete, or Add):*

   Keep

E. **Title**
   Descriptive Proviso Title:

   CU-PSA: Retention of Fees

F. **Summary**
   Summary of Existing or New Proviso:

   This proviso allows for all revenues collected from regulatory programs of agrichemical, plant industry and crop protection including: fertilizer, lime, and soil amendments registration fees; pesticide licensing fees; seed certification fees; and fertilizer tax/inspection fees to be retained by Clemson University PSA regulatory programs.

G. **Explanation of Amendment to/or Deletion of Existing Proviso**
   *(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):*

   No changes are requested for this proviso.

H. **Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary**

   The funds provided under this proviso allow the Division of Regulatory and Public Service Programs’ Departments of Plant Industry and Pesticide Regulation to provide numerous licensing, registration, certification, chemical analysis and inspection programs that protect consumers and allow for the safe and effective use of agricultural inputs such as fertilizers, pesticides, liming materials and seed. The ability to retain the various fees associated with these programs as provided for in this proviso is essential for the continuation of these legislative mandates.

I. **Justification**
   Refer to the instructions for the correct question to answer in this space, based on the action you selected

   The health of South Carolina’s people, economy and natural environment is dependent on effective regulation of agricultural inputs and associated businesses. This proviso helps RPSP meet its legislative mandate to provide regulatory programs for pesticides, the structural pest control, fertilizers, certified seed, nurseries and greenhouses, and exotic or invasive plant pests.

   The proviso correlates with the current appropriations and is therefore important to be included in annual legislation.

J. **Fiscal Impact (Include impact on each source of funds -- state, federal, and other)**

   No changes requested for this proviso.
K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline

N/A
A. Proviso Number
Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (If new indicate “New #1”, “New #2”, etc.):

35.5

B. Appropriation
Related budget category, program, or non-recurring request (Leave blank if not associated with funding priority):

Division of Regulatory and Public Service Programs

C. Agency Interest
Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency’s section that has had consequences?

The proviso is agency-specific.

D. Action
(Indicate Keep, Amend, Delete, or Add):

Keep

E. Title
Descriptive Proviso Title:

CU-PSA: Pesticide Registration

F. Summary
Summary of Existing or New Proviso:

This proviso allows all revenues collected from pesticide registration fees and revenue collected from structural pest control industry for business licensing to be retained by Clemson University PSA Regulatory and Public Service Programs to support general regulatory, enforcement, and education programs and to carry out provisions of the South Carolina Pesticide Control Act and regulations related to it.

G. Explanation of Amendment to/or Deletion of Existing Proviso
(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

No changes are requested for this proviso.

H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary

The funds provided under this proviso allow the Division of Regulatory and Public Service to support general regulatory, enforcement, and educational programs and to carry out provisions of the South Carolina Pesticide Control Act and regulations related to it. Product registration and business license fees are collected to offset the costs of regulating the sale, storage, and safe and efficacious use of pesticides in SC in accordance with all applicable state and federal laws. This proviso allows for retention of these fees for this purpose and is necessary for continuation of this effort.

I. Justification
Refer to the instructions for the correct question to answer in this space, based on the action you selected

To permit retention of specifically identified types of generated revenues for a program that provides occupational licensing of pesticide applicators and regulates the structural pest control industry. Without this proviso, RPSP would not have sufficient funds to operate the Department of Pesticide Regulation. This department ensures the safe and efficacious use of pesticides and regulates the structural pest control industry. This department is nationally known as one of the best of its kind in the United States.

The proviso correlates with the current appropriations and is therefore important to be included in annual legislation.
J. Fiscal Impact (Include impact on each source of funds – state, federal, and other)

No changes requested for this proviso.

K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline

N/A
V. Proviso Justification Form

A. Proviso Number
Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (If new indicate “New #1”, “New #2”, etc.):

35.6

B. Appropriation
Related budget category, program, or non-recurring request (Leave blank if not associated with funding priority):

C. Agency Interest
Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency’s section that has had consequences?

The proviso is agency-specific.

D. Action
(Indicate Keep, Amend, Delete, or Add):

Delete

E. Title
Descriptive Proviso Title:

CU-PSA: Sandhills Revenue

F. Summary
Summary of Existing or New Proviso:

This proviso calls for the funds retained by Clemson University PSA from the sale of the property at the Sandhills Research and Education Center to be used to construct the new Sandhills facilities and to provide endowments as approved by the Clemson Board of Trustees and the Budget and Control Board.

G. Explanation of Amendment to/or Deletion of Existing Proviso
(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

The requirements of the Sandhills Revenue proviso have been fulfilled and the proviso is no longer needed.

H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary

Deleting proviso.

I. Justification
Refer to the instructions for the correct question to answer in this space, based on the action you selected

The Sandhill Research and Education Center facility construction has been completed and the endowments required have been established.

J. Fiscal Impact (Include impact on each source of funds – state, federal, and other)

No impact on funds.

K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline

35.6. (CU-PSA: Sandhills Revenue) The funds retained by Clemson University PSA from the sale of the property at the Sandhills Research and Education Center shall be used to construct the new Sandhills facilities and provide endowments as approved by the Clemson Board of Trustees and the Budget and Control Board. These funds are not to be used to offset base budget reductions in Fiscal Year 2004 – 2005.
A. Proviso Number
Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number *(If new indicate “New #1”, “New #2”, etc.):*

35.7

B. Appropriation
Related budget category, program, or non-recurring request *(Leave blank if not associated with funding priority):*

Division of Regulatory and Public Service Programs

C. Agency Interest
Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency’s section that has had consequences?

The proviso is agency-specific.

D. Action
*(Indicate Keep, Amend, Delete, or Add):*

Keep

E. Title
Descriptive Proviso Title:

CU-PSA: Fertilizer Inspection Fee

F. Summary
Summary of Existing or New Proviso:

This authorizes Clemson Public Service Activities to charge an inspection fee of $1.50 per ton of commercial fertilizer sold or distributed in this state. It allows Clemson University – PSA to retain, expend, and carry forward these funds to maintain its programs.

G. Explanation of Amendment to/or Deletion of Existing Proviso
*(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):*

No changes requested for this proviso.

H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary

The revenue generated by this fee is needed to maintain necessary funding for this service and to provide support for soil testing and soil fertility research to the benefit of growers and producers. One of the primary inputs for production agriculture is essential plant nutrients or fertilizer. Growers who buy fertilizers that are deficient in nutrients pay for product they do not receive and crop production is reduced as a consequence. This DPI program ensures that fertilizers meet labeled guarantees. DPI measures the number of procured and analyzed fertilizer samples and the rate of deficiency. If fertilizer is found to be deficient in nutrient content, farmers are compensated for losses. In FY10-11 this compensation was $34,460.

I. Justification
*Refer to the instructions for the correct question to answer in this space, based on the action you selected*

Since 1890, Regulatory and Public Service Programs (RPSP) have been an integral part of the Clemson University mission by ensuring the safe and effective use of agricultural products such as fertilizers. The funds from this proviso help RPSP accomplish its goal of ensuring the quality of fertilizers and soil amendments sold in South Carolina. Also, this proviso provides funding to support the soil testing service and soil fertility research programs that contribute greatly to crop production efficiency.

The proviso correlates with the current appropriations and is therefore important to be included in annual legislation.
J. Fiscal Impact (Include impact on each source of funds – state, federal, and other)

No changes requested to this proviso.

K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline

N/A
A. **Proviso Number**
   Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number *(If new indicate “New #1”, “New #2”, etc.)*:

   35.8

B. **Appropriation**
   Related budget category, program, or non-recurring request *(Leave blank if not associated with funding priority)*:

   Division of Regulatory and Public Service Programs

C. **Agency Interest**
   Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency’s section that has had consequences?

   The proviso is agency-specific.

D. **Action**
   *(Indicate Keep, Amend, Delete, or Add)*:

   Keep

E. **Title**
   Descriptive Proviso Title:

   CU-PSA: Lime Inspection Fee

F. **Summary**
   Summary of Existing or New Proviso:

   This proviso allows the Public Service Activities of Clemson University to charge an inspection fee of $0.50 per ton on Agricultural Liming Materials sold or distributed in this state. Clemson University-PSA may retain, expend, and carry forward these funds to maintain its programs.

G. **Explanation of Amendment to/or Deletion of Existing Proviso**
   *(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified)*:

   No changes requested for this proviso.

H. **Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary**

   Clemson’s Department of Plant Industry provides inspection and analysis of liming materials in the state to protect users of lime by ensuring they receive the value for which they paid.

I. **Justification**
   Refer to the instructions for the correct question to answer in this space, based on the action you selected

   The revenue generated by this fee is needed to maintain necessary funding for this service.

   The proviso correlates with the current appropriations and is therefore important to be included in annual legislation.

J. **Fiscal Impact (Include impact on each source of funds – state, federal, and other)**

   No changes requested to this proviso.

K. **Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline**

   N/A
A. **Proviso Number**  
Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number *(If new indicate “New #1”, “New #2”, etc.):*

   35.9

B. **Appropriation**  
Related budget category, program, or non-recurring request *(Leave blank if not associated with funding priority):*

   Livestock-Poultry Health

C. **Agency Interest**  
Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency’s section that has had consequences?

   The proviso is agency-specific.

D. **Action**  
*(Indicate Keep, Amend, Delete, or Add):*

   Keep

E. **Title**  
Descriptive Proviso Title:

   CU-PSA: Meat Inspection Program

F. **Summary**  
Summary of Existing or New Proviso:

   This proviso affirms that Clemson PSA will operate the state Meat Inspection Program as provided by South Carolina law and directs all revenues and recoveries from USDA Food Safety Inspection Services to be retained by CU-PSA Livestock-Poultry Health for the purpose of carrying out the operation of that program.

G. **Explanation of Amendment to/or Deletion of Existing Proviso**  
*(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):*

   No changes requested for this proviso.

H. **Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary**

   Requires expenditure of state funds and makes available all generated F&A recoveries from USDA FSIS to meet the state match portion of the cost of operating the state Meat Inspection Program. Operation of the state Meat Inspection Program meeting federal standards requires all generated F&A recoveries and allocated state funding.

I. **Justification**  
Refer to the instructions for the correct question to answer in this space, based on the action you selected

   The proviso correlates with the current appropriations and is therefore important to be included in annual legislation.

J. **Fiscal Impact (Include impact on each source of funds – state, federal, and other)**

   No changes requested to this proviso.

K. **Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline**

   N/A
A. **Proviso Number**
   Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number *(If new indicate “New #1”, “New #2”, etc.)*:

   35.10

B. **Appropriation**
   Related budget category, program, or non-recurring request *(Leave blank if not associated with funding priority)*:

   Division of Regulatory and Public Service Programs

C. **Agency Interest**
   Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency’s section that has had consequences?

   The proviso is agency-specific.

D. **Action**
   *(Indicate Keep, Amend, Delete, or Add)*:

   Keep

E. **Title**
   Descriptive Proviso Title:

   CU-PSA: Boll Weevil Eradication Program

F. **Summary**
   Summary of Existing or New Proviso:

   This proviso requires Clemson University Public Services Activities to maintain operation of the Boll Weevil Eradication Program.

G. **Explanation of Amendment to/or Deletion of Existing Proviso**
   *(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified)*:

   No changes requested for this proviso.

H. **Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary**

   Requires that the Boll-Weevil Eradication program be excluded the from the Clemson PSA base budget in the calculation of any across-the-board budget reductions mandated by the Budget and Control Board or the General Assembly. The funds that support the Boll-Weevil Eradication program are critical to cotton producers in South Carolina. In 2011 SC farmers report intention of planting 225,000 acres of cotton.

I. **Justification**
   Refer to the instructions for the correct question to answer in this space, based on the action you selected

   The proviso correlates with the current appropriations and is therefore important to be included in annual legislation.

J. **Fiscal Impact (Include impact on each source of funds – state, federal, and other)**

   No changes requested to this proviso.

K. **Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline**

   N/A
A. **Proviso Number**
Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate “New #1”, “New #2”, etc.)*:

35.11

B. **Appropriation**
Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority)*:

Division of Regulatory and Public Service Programs

C. **Agency Interest**
Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency’s section that has had consequences?

The proviso is agency-specific.

D. **Action**
(Indicate Keep, Amend, Delete, or Add):

Keep

E. **Title**
Descriptive Proviso Title:

CU-PSA: Landplaster Inspection Fee

F. **Summary**
Summary of Existing or New Proviso:

This proviso defines landplaster and specifies its chemical composition. It sets the inspection fee for registrants that sell landplaster to $0.50 per ton sold. This is a reduction of the current fee! It also allows Clemson University – PSA to retain, expend and carry forward these funds from the prior fiscal year into the current fiscal year to maintain its programs.

G. **Explanation of Amendment to/or Deletion of Existing Proviso**
(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

No changes requested for this proviso.

H. **Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary**

Proviso classifies landplaster and sets lower inspection fee for farmers.

I. **Justification**
Refer to the instructions for the correct question to answer in this space, based on the action you selected

Production of peanuts in South Carolina soils is enhanced by the addition of landplaster. In the absence of specific regulations, Clemson’s Department of Plant Industry must regulate landplaster as a fertilizer. This proviso defines landplaster as distinct from fertilizer and establishes a lesser fee for registration.

The proviso correlates with the current appropriations and is therefore important to be included in annual legislation.

J. **Fiscal Impact (Include impact on each source of funds – state, federal, and other)**

No changes requested to this proviso.

K. **Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline**

N/A
A. Proviso Number
Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (If new indicate “New #1”, “New #2”, etc.):

1A.7

B. Appropriation
Related budget category, program, or non-recurring request (Leave blank if not associated with funding priority):

C. Agency Interest
Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency’s section that has had consequences?

This is a proviso from SC Department of Education – EIA program that has consequences for Clemson University PSA.

D. Action
(Indicate Keep, Amend, Delete, or Add):

Keep

E. Title
Descriptive Proviso Title:

SDE-EIA: XI.F.2-Teacher Salaries/State Agencies

F. Summary
Summary of Existing or New Proviso:

This proviso provides that state agencies that do not contain a school district, but have instructional personnel shall receive an allocation from the line item “Alloc. EIA-Teacher/Other Pay” in Part IA, Section 1, XI.F.2 for teachers salaries and provides the formula for calculating these funds. The proviso specifically includes twelve-month agricultural teachers located at Clemson University in this allocation of funds for base salary increases.

G. Explanation of Amendment to/or Deletion of Existing Proviso
(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

No changes requested for this proviso.

H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary

The proviso directs funds to Clemson University – PSA for the purpose of funding twelve-month agricultural teachers and ensures the funds for salaries for these teachers are treated in the same manner as salaries for teachers within the school district in which the teacher is located.

I. Justification
Refer to the instructions for the correct question to answer in this space, based on the action you selected

The proviso correlates with the current appropriations and is therefore important to be included in annual legislation.

J. Fiscal Impact (Include impact on each source of funds – state, federal, and other)

No changes requested to this proviso.

K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline

N/A
A. Proviso Number
Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (If new indicate “New #1”, “New #2”, etc.):

1A.37

B. Appropriation
Related budget category, program, or non-recurring request (Leave blank if not associated with funding priority):

C. Agency Interest
Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency’s section that has had consequences?

This is a proviso from SC Department of Education – EIA program that has consequences for Clemson University PSA.

D. Action
(Indicate Keep, Amend, Delete, or Add):

Keep

E. Title
Descriptive Proviso Title:

SDE-EIA: Clemson Agriculture Education Teachers

F. Summary
Summary of Existing or New Proviso:

This proviso directs the funds appropriated in Part IA, Section XI.F3 for Clemson Agriculture Education Teachers to be transferred to Clemson University PSA to fund summer employment for agriculture teachers and to cover state-mandated salary increases on that portion of the agriculture teachers’ salaries attributable to summer employment.

G. Explanation of Amendment to/or Deletion of Existing Proviso
(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

No changes requested for this proviso.

H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary

The proviso directs funds to Clemson University – PSA for the purpose of funding the summer salaries of Agriculture Education teachers and cover state-mandated salary increases on the salaries attributable to summer employment.

I. Justification
Refer to the instructions for the correct question to answer in this space, based on the action you selected

The proviso correlates with the current appropriations and is therefore important to be included in annual legislation.

J. Fiscal Impact (Include impact on each source of funds – state, federal, and other)

No changes requested to this proviso.

K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline

N/A
A. **Proviso Number**
   Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number *(If new indicate “New #1”, “New #2”, etc.)*:

   89.9

B. **Appropriation**
   Related budget category, program, or non-recurring request *(Leave blank if not associated with funding priority)*:

C. **Agency Interest**
   Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency’s section that has had consequences?

   This is a general proviso that affects Clemson University PSA.

D. **Action**
   *(Indicate Keep, Amend, Delete, or Add)*:

   Keep

E. **Title**
   Descriptive Proviso Title:

   GP: Transfers of Appropriations

F. **Summary**
   Summary of Existing or New Proviso:

   This proviso allows agencies and institutions to transfer up to twenty percent of a program budget within programs and within the agency with notification to the Division of Budget and Analyses and Comptroller General.

G. **Explanation of Amendment to/or Deletion of Existing Proviso**
   *(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified)*:

   No changes requested for this proviso.

H. **Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary**

   The proviso allows for flexibility in budgeting necessary to meet the needs and priorities of the individual agencies while carrying out the mission of the agency.

I. **Justification**
   Refer to the instructions for the correct question to answer in this space, based on the action you selected

   The proviso correlates with the current appropriations and is therefore important to be included in annual legislation.

J. **Fiscal Impact (Include impact on each source of funds – state, federal, and other)**

   No changes requested to this proviso.

K. **Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline**

   N/A
### Summary

**Award Title:** Pesticide Recordkeeping Program

**CFDA Number/Title If "Other", identify:** (XX.XXX) Other CFDA

**Award Number (Federal):** 10.025 Plant and Animal Disease, Pest Control and Animal Care

**Start Date:** 01/01/12

**Federal Agency:** Department of Agriculture (12)

**End Date:** 12/31/12

**Federal Subagency:** Animal and Plant Health Inspection Service (12K3)

**Award Period:** Periodic Renewal

### Financial

**Total Award Amount:** $59,404.00

**State Match Required?** Yes

**Local Match Required?** No

**Assistance Type:** Project Grant

**Amount Available in FY 2012-13:** $59,404.00

**State Match Required?** Yes

**If "Yes", describe, and provide SAP Fund Number(s) of funding sources:** Recipients share some project and program costs - State Cash Match

**Local Match Required?** No

**If "Yes", describe:**

**Assistance Type** Project Grant

**If "Other", explain:**

**Is administrative and/or indirect cost recovery permitted? If so, explain:** No

**Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed?** N/A
The Department of Pesticide Regulation (DPR) provides inspection services on behalf of USDA for the pesticide recordkeeping requirements set forth in the 1990 Farm Bill. The department educates private pesticide applicators on the pesticide recordkeeping regulations and performs inspections of applicator records. These inspections are critical to safeguarding the US food supply.

This funding does not create significant budgetary, compliance and programmatic burden. It is a recurring program that has been in place more than 10 years.

Objectives of the projects’ quantifiable intended accomplishments:
1. Conduct approximately 100 inspections annually.
2. Perform follow-up inspections on pesticide applicators who have failed recordkeeping inspections.
3. Educate 100 private pesticide applicators on the USDA pesticide recordkeeping requirements.

Jerry Moore, Hydrogeologist, Department of Pesticide Regulation
## Summary

<table>
<thead>
<tr>
<th>Award Title</th>
<th>Pesticide Program</th>
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<tbody>
<tr>
<td>CFDA Number/Title</td>
<td>(XX.XXX) Other CFDA</td>
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<td>Award Number (State)</td>
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## Financial

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<tr>
<th>Total Award Amount</th>
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<tr>
<td>Amount Available in FY 2012-13</td>
<td>$ 546,880.00</td>
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| Is administrative and/or indirect cost recovery permitted? If so, explain: | Yes 26% of Modified Total Direct Costs |
| Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed? | N/A |

Recipient shares some project and program costs - State Cash Match
How is the use of these funds essential to your agency's mission?

The Department of Pesticide Regulation (DPR) enforces the provisions of the SC Pesticide Control Act and its Regulations, the USDA Pesticide Recordkeeping requirements, and other related pieces of legislation. They educate applicators and homeowners, and enforce state laws and regulations. This program is critical to safeguarding the US food supply.

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

This funding does not create significant budgetary, compliance and programmatic burden. It is a reoccurring program that has been in place more than 10 years.

What outcome and/or performance measures will you track and/or report on in association with this award?

Objectives of the projects’ quantifiable intended accomplishments

1. Conduct a total of 2000 inspections annually
2. Communicate with 5000 preventive educational contacts.
3. Perform 500 structural inspections.

What is the name and title of the individual in your agency who is responsible for the success of this program?

Joseph Krausz, Department Head, Department of Pesticide Regulation
## Summary

**Award Title**: Animal Health Programs & Clemson Veterinary Diagnostic Center  
**CFDA Number/Title If "Other", identify**: 10.025 Plant and Animal Disease, Pest Control and Animal Care  
**Award Number (Federal)**:  
**Start Date**: 04/01/12  
**Federal Agency**: Department of Agriculture (12)  
**Award Number (State)**:  
**End Date**: 03/31/13  
**Federal Subagency**: Animal and Plant Health Inspection Service (12K3)  
**Award Period**: Periodic Renewal  
**If "Other", explain:**

## Financial

**Total Award Amount**: $451,899.00  
**Amount Available in FY 2012-13**: $451,899.00  
**State Match Required?**: Yes  
**Local Match Required?**: No  
**Assistance Type**: Project Grant  
**Is administrative and/or indirect cost recovery permitted? If so, explain**: Yes 10% of Total Direct Costs  
**Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed?**: N/A
Federal Aid Justification

Questions

How is the use of these funds essential to your agency's mission?

The Livestock-Poultry Health programs carry out surveillance, testing and other monitoring for livestock and poultry diseases and enhance laboratory and other infrastructure to facilitate more rapid and efficient methods for accomplishing those goals. The projects are consistent with the objective and mission of Livestock-Poultry Health to protect the health and marketability of livestock and poultry in SC.

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

This funding does not create significant budgetary, compliance and programmatic burden. It is a recurring program that has been in place more than 10 years.

What outcome and/or performance measures will you track and/or report on in association with this award?

These projects have not been announced for FY12 and specific goals cannot be listed at this time. All projects are consistent with the objective and mission of Livestock Poultry Health to protect the health and marketability of livestock and poultry in SC. Constant surveillance for diseases that affect both man and animals, providing the diagnostic expertise that allows for treatment and eradication of disease of domestic animals, and inspection and testing of processing of foods of animal origin are daily functions of LPH.

What is the name and title of the individual in your agency who is responsible for the success of this program?

Boyd Parr, State Veterinarian, Interim Director of Livestock-Poultry Health
<table>
<thead>
<tr>
<th>Summary</th>
<th>CFDA Number/Title</th>
<th>Award Number (Federal)</th>
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<th>Federal Agency</th>
<th>Award Number (State)</th>
<th>End Date</th>
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<td>If &quot;Yes&quot;, describe, and provide SAP Fund Number(s) of funding sources</td>
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<tr>
<td>Is administrative and/or indirect cost recovery permitted? If so, explain:</td>
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<td>Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed?</td>
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<tr>
<td><strong>Questions</strong></td>
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<tr>
<td>How is the use of these funds essential to your agency's mission?</td>
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The primary purpose of this program is to inspect official establishments during the slaughter and processing of livestock and poultry to assure all meat and poultry is safe, wholesome and properly labeled prior to entering commerce. This program is a critical part of safeguarding the food supply in SC.

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

This funding does not create significant budgetary, compliance and programmatic burden. It is a reoccurring program that has been in place more than 40 years.

What outcome and/or performance measures will you track and/or report on in association with this award?

The Meat and Poultry Inspection Department is not a project, per se, and has operated for 40 years under a cooperative agreement with the USDA Food Safety and Inspection Service (FSIS) to assure establishments comply with the Federal Meat Inspection Act and the Poultry Products Inspection Act. The department’s specific objective is to protect the health of the citizens of South Carolina by continually assuring all meat and poultry products produced in permitted plans are safe and wholesome for human consumption.

What is the name and title of the individual in your agency who is responsible for the success of this program?

Clyde Hoskins, Director of SC Meat Poultry Inspection Department
### Summary

**Award Title**: Smith Lever  
  
**CFDA Number/Title If "Other", identify**: (XX.XXX) Other CFDA  
  
**Award Number (Federal)**: 4270  
**Start Date**: 10/01/12  
**Federal Agency**: Department of Agriculture (12)  
**Federal Subagency**: Cooperative State Research, Education, and Extension Service (12H3)  
**Award Period**: Continuing  

If "Other", identify: 10.500 Cooperative Extension Service

### Financial

**Total Award Amount**: $7,395,086.00  
**Amount Available in FY 2012-13**: $7,395,086.00  
**State Match Required?**: Yes  
**Local Match Required?**: No  
**Assistance Type**: Formula Grant  
**Is administrative and/or indirect cost recovery permitted? If so, explain**: N/A  
**Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed?**: N/A  

If "Yes", describe, and provide SAP Fund Number(s) of funding sources: 100% Match of Smith Lever a & b funds - State Cash Match  
If "Yes", describe:  
If "Other", explain:  

If "Yes", describe:  
If "Other", explain:  

If "Yes", describe:  
If "Other", explain:
Smith Lever funds are essential to the Cooperative Extension mission of Clemson University. The Federal Morrill Acts of 1862 authorized the cooperative extension service and laid out the two fold purpose or mission of diffusing among the people of the United State useful and practical information on subjects relating to agriculture, home economics, and rural energy and to encourage application of the same.

This funding does not create significant budgetary, compliance and programmatic burden. It is a reoccurring program that has been in place more than 40 years.

Clemson tracks multiple measures of the success of our extension programs including:
- Number of client interactions
- Programs offered and participation frequency
- Acres of SC farm and forestland affected by programs
- Volunteer hours and contributions

What is the name and title of the individual in your agency who is responsible for the success of this program?

John Kelly, Agency Head, Clemson University - PSA and Steve Meadows, Interim Director of Extension
### Summary

**Award Title**
- Plant Industry Programs

**CFDA Number/Title**
- (XX.XXX) Other CFDA
  - If "Other", identify: 10.025 Plant and Animal Disease, Pest Control and Animal Care

**Award Number (Federal)**
- Start Date: 01/01/12
- Federal Agency: Department of Agriculture (12)

**Award Number (State)**
- End Date: 12/31/12
- Federal Subagency: Animal and Plant Health Inspection Service (12K3)

**Award Period**
- Periodic Renewal
  - If "Other", explain: 

### Financial

**Total Award Amount**
- $ 201,560.00

**Amount Available in FY 2012-13**
- $ 201,560.00

**State Match Required?**
- Yes
  - If "Yes", describe, and provide SAP Fund Number(s) of funding sources: Recipients share some project and program costs - State Cash Match

**Local Match Required?**
- No
  - If "Yes", describe

**Assistance Type**
- Project Grant
  - If "Other", explain: 

**Is administrative and/or indirect cost recovery permitted? If so, explain:**
- Yes - 10% of Total Direct Costs

**Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed?**
- N/A
Questions

How is the use of these funds essential to your agency's mission?

This program consists of multiple projects under the direction of the Department of Plant Industry that serve to protect South Carolina's agricultural and natural environments as well as nurseries across the state. Projects include CAPS Tier and Pests Program, Emerald Ash Borer (EAB) National Survey, Imported Fire Ant Program, CAPS PRAM Education Seminar & the Witchweed Program.

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

This funding does not create significant budgetary, compliance and programmatic burden.

What outcome and/or performance measures will you track and/or report on in association with this award?

Performance measures for each program are listed below:

**CAPS Tier and Pests Program**
1. To survey to discover pests that negatively affect the state's or nation's environment, economy and security.
2. To provide official data for the presence of absence of the target pests.
3. To protect important industries from intentional or accidental injury from exotic invasive species.

**Emerald Ash Borer (EAB) National Survey**
1. To detect the presence of EAB.
2. To provide official data for the presence or absence of EAB.
3. To provide training and information on EAB.

**Imported Fire Ant Program**
1. To facilitate movement of regulated articles from the regulated area into non-regulated areas.
2. To provide for inspections insuring compliance with the quarantine provisions.
3. To supervise treatments of incidental shipments of regulated articles for individuals or establishments not under compliance agreement to facilitate movement.

**CAPS PRAM Education Seminar**
1. To present information to the industry on invasive diseases.
2. To provide information on best management practice for disease management.
3. To present information on the roles and responsibilities of regulatory agencies.

**Witchweed Program**
1. To survey in order to find and prevent witchweed from producing seed, thus eliminating spread by reproduction.
2. To provide documented positive or negative data on witchweed presence in the state.
3. To eradicate all witchweed from South Carolina via a systematic program of survey and treatment.
What is the name and title of the individual in your agency who is responsible for the success of this program?

Christel F Harden, Assistant Department Head, Department of Plant Industry
### Summary

**Award Title**
McIntire Stennis

**CFDA Number/Title If "Other", identify**
10.202 Cooperative Forestry Research

**Award Number (Federal)**

**Start Date**
10/01/12

**Federal Agency**
Department of Agriculture (12)

**Award Number (State)**

**End Date**
09/30/13

**Federal Subagency**
Cooperative State Research, Education, and Extension Service (12H3)

**Award Period**
Continuing

If "Other", explain:

### Financial

**Total Award Amount**
$800,062.00

**State Match Required?**
Yes

**Local Match Required?**
No

**Assistance Type**
Formula Grant

**Amount Available in FY 2012-13**
$800,062.00

**100% Match Required - State Cash Match**

**Is administrative and/or indirect cost recovery permitted? If so, explain**
N/A

**Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed?**
N/A
Questions

How is the use of these funds essential to your agency's mission?

McIntire Stennis funding provides scientifically-based technologies primarily for private land managers and policy makers who influence management of forest and rangeland ecosystems, collaborates with public forest managers such as the Forest Service as well as the forest industry. These funds serve to fulfill critical parts of the Clemson University mission of advancing the competitiveness of the $34 billion agriculture and forestry industry and towards preserving our natural resources.

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

This funding does not create significant budgetary, compliance and programmatic burden. It is a reoccurring program that has been in place more than 40 years.

What outcome and/or performance measures will you track and/or report on in association with this award?

Clemson tracks multiple measures of the success of our research programs including:

- Number of proposals processed
- Amount of grants funded
- Number of disclosures
- Number of patent applications or awards
- Number of technical papers and contributions published

What is the name and title of the individual in your agency who is responsible for the success of this program?

John Kelly, Agency Head, Clemson University - PSA and George Askew, Associate Vice President, Clemson University - PSA
### Summary

**Award Title**: Hatch and Hatch Multi-State  
**CFDA Number/Title If "Other", identify**: 10.203 Payments to Agricultural Experiment Stations Under the Hatch Act  
**Award Number (Federal)**:  
**Start Date**: 10/01/12  
**Federal Agency**: Department of Agriculture (12)  
**Award Number (State)**:  
**End Date**: 09/30/13  
**Federal Subagency**: Cooperative State Research, Education, and Extension Service (12H3)  
**Award Period**: Continuing  
**If "Other", explain:**

### Financial

**Total Award Amount**: $4,234,087.00  
**Amount Available in FY 2012-13**:  
**State Match Required?**: Yes  
**If "Yes", describe, and provide SAP Fund Number(s) of funding sources**: 100% Match Required - State Cash Match  
**Local Match Required?**: No  
**Assistance Type**: Formula Grant  
**If "Other", explain**: N/A  
**Is administrative and/or indirect cost recovery permitted? If so, explain**: N/A  
**Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed?**: N/A
Questions

How is the use of these funds essential to your agency's mission?

Hatch Funding is core to the fulfillment of the mission of Agricultural Research and Clemson University, to improve the quality of life for South Carolinians through research education and quality assurance programs for food, fiber and natural resources. Clemson Public Service Activities develops and delivers scientific-based information specific to South Carolina's needs by:

- Advancing the competitiveness of the $34 billion agriculture and forestry industry
- Enhancing the economic potential of rural communities
- Safeguarding the food supply
- Preserving natural resources
- Preparing young people to become productive citizens

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

This funding does not create significant budgetary, compliance and programmatic burden. It is a recurring program that has been in place more than 40 years.

What outcome and/or performance measures will you track and/or report on in association with this award?

Clemson tracks multiple measures of the success of our research programs including:

- Number of proposals processed
- Amount of grants funded
- Number of disclosures
- Number of patent applications or awards
- Number of technical papers and contributions published

What is the name and title of the individual in your agency who is responsible for the success of this program?

John Kelly, Agency Head, Clemson University - PSA and George Askew, Associate Vice President, Clemson University - PSA