

AGENCY NAME:	Clemson University – Public Service Activities		
AGENCY CODE:	P200	SECTION:	45



Fiscal Year 2015-16 Agency Budget Plan

FORM A – SUMMARY

RECURRING FUNDS (FORM B DECISION PACKAGES)	My agency is submitting the following recurring decision packages (Form B): 2939, 2942, 2963, 2966, 2981, 3077, 3080	
	For FY 2015-16, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting a net increase in recurring General Fund appropriations.
	<input type="checkbox"/>	Not requesting a net increase in recurring General Fund Appropriations.

CAPITAL & NON-RECURRING FUNDS (FORM C DECISION PACKAGES)	My agency is submitting the following one-time decision packages (Form C): 2972, 2975	
	For FY 2015-16, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting capital and/or non-recurring funds.
	<input type="checkbox"/>	Not requesting capital and/or non-recurring funds.

PROVISOS	For FY 2015-16, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
	<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).
	<input checked="" type="checkbox"/>	Not requesting any proviso changes.

Please identify your agency's preferred contacts for this year's budget process.

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	Dr. George Askew	864-650-1466	gaskew@clermson.edu
SECONDARY CONTACT:	Melissa Kelley	864-656-5273	melissk@clermson.edu

I have reviewed and approved the enclosed FY 2015-16 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	<u>Agency Director</u>	<u>Board or Commission Chair</u>
SIGN/DATE:		
TYPE/PRINT NAME:	Dr. George Askew	David H. Wilkins, Chairman

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

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	2939
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	Agribusiness & Emerging Farmers
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,000,000
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What is the net change in requested appropriations for FY 2015-16? This amount should correspond to the decision package’s total in PBF across all funding sources.

ENABLING AUTHORITY	<p>Sections 46-7-10 et.seq. of the SC Code of Laws authorizes Clemson PSA to carry out Extension work as assigned by law.</p> <p>There has been no revision to this authority.</p>
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What state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority?

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

RECIPIENTS OF FUNDS	<p>The funding will be utilized by Clemson University PSA to fund positions and operating in locations across the state to support the Agribusiness and Emerging Farmers Initiative, which began in FY2014. Extension Agents and a GIS Analyst will be located throughout the state and Extension Associates will be located at Sandhill Research and Education Center to deliver statewide programming.</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

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RELATED REQUEST(S)	No
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Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?

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

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

SUMMARY	<p>Clemson initiated a comprehensive agribusiness program to address the business aspects of traditional cropping systems, niche crops, watershed management, agri-tourism, and financial planning for new agricultural enterprises with funds allocated in 2014. Additional funds to complete the statewide program effort and establish additional programming in the state’s four major regions: Upstate, Midlands, Pee Dee, and Lowcountry.</p> <p>The Agribusiness industry in SC is in constant need of resource and investment adjustments to remain competitive in the state, region, country, and world markets. Objective analysis of costs and returns on investments for expanded crop production, changing crop types, use of new technology such as GPS/GIS based equipment and data management, Integrated Pest Management systems, etc. requires broad economic expertise specific to agriculture and natural resources management. Land-grant institutions provide that expertise as part of their mission.</p> <p>Clemson University’s agribusiness Extension team is the vehicle for providing objective agriculture and natural resources economic analyses. Providing statewide service to the agribusiness community for a diverse set of crops ranging from turf to fruits and vegetables to cattle and forestry products requires expertise at the county level as well as at the university level.</p> <p>The requested funds will allow us to complete our PhD level analytical team and provide county agents to disseminate the information and work with local landowners and producers.</p>
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Our agribusiness expertise will be extended to all crops in all regions of the state including: cotton, soybeans, corn, peanuts, vegetable, peaches and other fruits, beef and forest products.

Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency’s security or technology plan.

METHOD OF CALCULATION

The request is based on the following calculations:

Salary and Fringe Benefits for

- 2 PhD Extension Associates (\$134,000 each)
- 10 Extension Agents (\$53,600 each)
- 1 GIS Analyst (\$53,600)

Operating funds for these positions and the statewide program \$142,400

The above calculations are average starting salaries for the positions identified and may vary based on experience of the applicants for each position.

How was the amount of the request calculated? What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

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

PRIORITIZATION	<p>The Agribusiness and Emerging Farmers Initiative could be modified to defer portions of the program to future fiscal years if full funding is not provided with this request.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2015-16?

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INTENDED IMPACT	<p>Extension Associates will work in conjunction with Extension Agents & GIS Analyst to provide programming in production techniques for agronomic crops, forestry, commercial horticulture, livestock and food processing. The Extension Associates and Agents also will support Clemson’s agribusiness degree program in the College of Agriculture, Forestry and Life Sciences, 4-H programs and FFA programs to develop the next generation of industry leaders through statewide program development and outreach. This assistance and guidance is intended to provide the industry with the information they need to minimize financial risk, maximize production value, and improve competitiveness and maximize their Return On Investment.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>The program will be evaluated based on impacts reported through our annual Accountability Report to the state. Clemson University PSA is in constant contact with constituents, commodity boards, SC Farm Bureau and other advisory boards throughout the state. Our communication with these groups allows us to provide them with program updates and allows them the opportunity to provide feedback on these same programs. Our State Extension Advisory Council will also provide feedback on the effectiveness of the program.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	2942
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	Vegetable and Fruit Production
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,000,000
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What is the net change in requested appropriations for FY 2015-16? This amount should correspond to the decision package’s total in PBF across all funding sources.

ENABLING AUTHORITY	<p>Sections 46-7-10 et.seq. of the SC Code of Laws authorizes Clemson PSA to carry out Extension work as assigned by law and to operate Experiment Stations for farm demonstration work.</p> <p>There has been no revision to this authority.</p>
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What state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority?

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

RECIPIENTS OF FUNDS	<p>The funds will be utilized by Clemson University PSA to fund positions and operating at Coastal Research and Education Center, the South Carolina Botanical Garden, the Home and Garden Information Center, and in county offices across the state to deliver statewide programs for the Vegetable and Fruit Production Initiative.</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

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RELATED REQUEST(S)	<p>Yes. A portion of the Agriculture and Natural Resources Field Facilities capital request will support renovations at the Home and Garden Information Center and at Coastal Research and Education Center.</p>
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Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?

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

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

SUMMARY	<p>Clemson University is working in collaboration with the SC Department of Agriculture, the SC Department of Commerce, and the Palmetto Ag Business Council on a Small Farms/Big Business program. South Carolina’s expanding vegetable and fruit production and the growing demand for sustainable locally grown vegetables requires a focused Extension program. The funds will be used to support the Coastal REC vegetable program, Clemson’s Online Information capability to create a more comprehensive web-based agriculture and horticulture information system, and to provide demonstration and instructional programs at the SC Botanical Gardens (SCBG) focused on proper plant selection, pest management, and irrigation.</p> <p>Working with the agribusiness community to provide stable and reliable food production is a major mission of Clemson University. Production of food within South Carolina improves the local economy, reduces our reliance on imports, and allows us to maximize the value of agricultural lands.</p> <p>Production of cost effective high quality, nutritious fruits and vegetables requires constant attention to variety selection, pest management, wise use of technology, and responsiveness to the market. Clemson’s research program addresses many of these issues and will become the center of our program for sustainable fruit and vegetable production work with emphasis on small acreage high-value crops. Throughout the state there is growing interest in urban and suburban production of fruits and vegetables ranging from home gardens to small-scale niche market crops. Clemson’s Home and Garden Information Center (HGIC) assists home gardeners and small scale commercial gardeners through Web-based information, fact sheets, telephone consultations and other</p>
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technology based information systems. The requested funds will be used to improve our ability to serve the increasing demand for this information.

The SC Botanical Garden is located on the main campus at Clemson and serves as an hands-on educational venue for landscaping professionals and students as well as an attractive native species garden where the general public can learn about native plants of South Carolina and how they can be used in their home and business landscapes. The funds we are requesting will allow us to incorporate additional demonstration sites and programs within the gardens as educational venues for workshops on efficient irrigation systems, pest management, and landscape management that will serve commercial landscapers and homeowners. In 1994 the SC Botanical Garden was designated the official State Botanical Garden and no allocations of funding to support this State Botanical Garden have been made until now.

Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency’s security or technology plan.

METHOD OF CALCULATION

The request is based on the following calculations:

Salary and Fringe Benefits for:

- 1 PhD Research Scientist (\$134,000)
- 1 PhD Extension Associate (\$134,000)
- 4 Commercial Horticulture Extension Agents (\$53,600 each)
- 1 HGIC Program Assistants (\$46,900 each)
- 2 SCBG Program Managers (\$67,000 each)
- 1 Extension Associate Arborist (\$67,000)

Operating funds for these positions and the statewide program \$269,700

The above calculations are average starting salaries for the positions identified and may vary based on experience of the applicants for each position.

How was the amount of the request calculated? What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

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

PRIORITIZATION	<p>The Vegetable and Fruit Production Initiative could be modified to defer portions of the program to future fiscal years if full funding is not provided with this request.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2015-16?

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INTENDED IMPACT	<p>The Extension Associates and Research Scientist will work in conjunction with Extension Agents, Program Managers and Program Assistants to provide research and education programs for Urban and Suburban constituents. The Extension Associates and Agents also will support 4-H programs and FFA programs to develop the next generation of industry leaders through statewide program development and outreach. This assistance and guidance is intended to provide the educational opportunities through a variety of formats (on-line learning, telephone consultations, printed materials and demonstration plots, etc.) to assist niche farmers and home gardeners in providing stable and reliable food sources and improving the local economy.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>The program will be evaluated based on impacts reported through our annual Accountability Report to the state. Clemson University PSA is in constant contact with constituents, commodity boards, SC Farm Bureau and other advisory boards throughout the state. Our communication with these groups allows us to provide them with program updates and allows them the opportunity to provide feedback on these same programs. Our State Extension Advisory Council will also provide feedback on the effectiveness of the program.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	2963
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	4-H Youth: Agriculture & Natural Resources Programs
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Provide a brief, descriptive title for this request.

AMOUNT	\$500,000
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What is the net change in requested appropriations for FY 2015-16? This amount should correspond to the decision package’s total in PBF across all funding sources.

ENABLING AUTHORITY	<p>Sections 46-7-10 et.seq. of the SC Code of Laws authorizes Clemson PSA to carry out Extension work as assigned by law.</p> <p>There has been no revision to this authority.</p>
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What state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority?

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

RECIPIENTS OF FUNDS	<p>The funding will be utilized by Clemson University PSA to fund positions and operating in locations across the state to support the 4-H & Youth: Agriculture and Natural Resources Initiative. Extension Agents will be located throughout the state to deliver statewide programming.</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

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RELATED REQUEST(S)	No
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Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?

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

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

SUMMARY	<p>These funds will be used to reestablish 4-H programs that were lost or diminished during the recession. Moreover, these funds will increase Clemson’s ability to provide an integrated statewide 4-H program in agriculture and natural resources. These programs help SC youth develop soft skills needed to compete in the workplace and to develop the leadership skills that make our youth productive, contributing members of society. These 4-H Programs also enhance SC youth abilities and competencies in accurate record keeping, time management, team building, and sportsmanship through project based competition.</p> <p>Clemson has been working with the county governments to develop a cooperative effort to provide 4-H programs focused on agriculture and natural resources statewide. We already have many joint programs in-place, but we still have areas in the state that are underserved. Many of our rural counties as well as urban centers are in need of a productive 4-H program to provide their youth with applied STEM Education projects.</p> <p>Introducing the state’s youth to the importance of wise management of our agricultural and forestlands helps to create an ethic that they carry to adulthood. This ethic and an understanding of food, fiber, wood production, environmental stewardship, coupled what it takes to feed, clothe, and house ourselves is essential if we are to insure for posterity a healthy well-fed population. Furthermore, these youth programs are essential if we are to continue to strengthen our agriculture and natural resources industries, which are the economic backbone of our state. The Cooperative Extension 4-H Program will also be able to deliver quality nutrition components that will help lead</p>
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	<p>the fight against childhood obesity. The funds that we are seeking will allow us to hire county 4-H agents in areas where programs are lacking in addition to strengthening our ability to serve youth throughout South Carolina.</p>
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Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency’s security or technology plan.

METHOD OF CALCULATION	<p>The request is based on the following calculations:</p> <p>Salary & Fringe Benefits for:</p> <ul style="list-style-type: none"> • 8 4-H County Extension Agents (\$53,600 each) <p>Operating funds for these positions and the statewide program \$71,200</p> <p>The above calculations are average starting salaries for the positions identified and may vary based on experience of the applicants for each position.</p>
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How was the amount of the request calculated? What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

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

PRIORITIZATION	<p>The 4-H & Youth: Agriculture and Natural Resources Program Initiative could be modified to defer portions of the program to future fiscal years if full funding is not provided with this request.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2015-16?

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INTENDED IMPACT	<p>4-H Extension Agents will work with the State 4-H Leader to establish or reestablish 4-H programs focused on agriculture and natural resources statewide. These programs teach the young people of South Carolina the importance of stewardship of our agricultural and forestlands and provide them an understanding of food production. This knowledge empowers the next generation to preserve and strengthen the agriculture and natural resources industry of South Carolina.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>The program will be evaluated based on impacts reported through our annual Accountability Report to the state. Clemson University PSA is in constant contact with constituents, commodity boards, SC Farm Bureau and other advisory boards throughout the state. Our communication with these groups allows us to provide them with program updates and allows them the opportunity to provide feedback on these same programs. Our State Extension Advisory Council will also provide feedback on the effectiveness of the program.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	2966
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	Farm-to-Table Extension
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Provide a brief, descriptive title for this request.

AMOUNT	\$500,000
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What is the net change in requested appropriations for FY 2015-16? This amount should correspond to the decision package’s total in PBF across all funding sources.

ENABLING AUTHORITY	<p>Sections 46-7-10 et.seq. of the SC Code of Laws authorizes Clemson PSA to carry out Extension work as assigned by law.</p> <p>There has been no revision to this authority.</p>
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What state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority?

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

RECIPIENTS OF FUNDS	<p>The funding will be utilized by Clemson University PSA to fund positions and operating in locations across the state to support the Farm-to-Table Extension Initiative. Extension Agents will be located at Pee Dee and Edisto Research and Education Centers, and county Extension offices throughout the state to deliver statewide programming.</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

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RELATED REQUEST(S)	No
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Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?

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

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

SUMMARY	<p>South Carolina’s shifting demographics from rural to urban reduces the connection with our agriculture and natural resource economy. Clemson’s role as a land-grant university is to provide programming to educate the state at the consumer, producer, and general public about food, fiber, and energy production, and maintaining environmental quality. These funds will be used to increase our local programs that address small-scale or niche vegetable and fruit growers, water conservation, and proper pesticide and herbicide use.</p>
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Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency’s security or technology plan.

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METHOD OF CALCULATION	<p>The request is based on the following calculations:</p> <p>Salary & Fringe Benefits for:</p> <ul style="list-style-type: none"> • 8 Agriculture & Horticulture Extension Agents (\$53,600 each) <p>Operating funds for these positions and the statewide program \$71,200</p> <p>The above calculations are average starting salaries for the positions identified and may vary based on experience of the applicants for each position.</p>
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How was the amount of the request calculated? What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

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

PRIORITIZATION	<p>The Farm-to-Table Extension Initiative could be modified to defer portions of the program to future fiscal years if full funding is not provided with this request.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2015-16?

AGENCY NAME:	Clemson University – Public Service Activities		
AGENCY CODE:	P200	SECTION:	45

INTENDED IMPACT	<p>The Agriculture and Horticulture Extension Agents will work with our existing Extension Specialists, the Home & Garden Information Center, and our Regulatory Services division to deliver education programs to consumers, producers, small-scale & niche farmers and the general public about food, fiber and energy production, environmental stewardship, water conservation and proper pesticide and herbicide usage.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>The program will be evaluated based on impacts reported through our annual Accountability Report to the state. Clemson University PSA is in constant contact with constituents, commodity boards, SC Farm Bureau and other advisory boards throughout the state. Our communication with these groups allows us to provide them with program updates and allows them the opportunity to provide feedback on these same programs. Our State Extension Advisory Council will also provide feedback on the effectiveness of the program.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	Clemson University – Public Service Activities		
AGENCY CODE:	P200	SECTION:	45

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	2981
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	FY15 Pay Plan & Health Insurance
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Provide a brief, descriptive title for this request.

AMOUNT	\$839,464
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What is the net change in requested appropriations for FY 2015-16? This amount should correspond to the decision package’s total in PBF across all funding sources.

ENABLING AUTHORITY	<p>Sections 46-7-10 et.seq. of the SC Code of Laws authorizes Clemson PSA to carry out Extension work as assigned by law and to operate Experiment Stations for farm demonstration work.</p> <p>There has been no revision to this authority.</p>
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What state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority?

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

RECIPIENTS OF FUNDS	The funding will be utilized by Clemson University PSA to fund Cost of Living increases for state employees and to cover increased health insurance costs of the employer.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

AGENCY NAME:	Clemson University – Public Service Activities		
AGENCY CODE:	P200	SECTION:	45

RELATED REQUEST(S)	No
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Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?

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

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

SUMMARY	Spread FY15 Allocation for Pay Plan and Health Insurance.
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Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

AGENCY NAME:	Clemson University – Public Service Activities		
AGENCY CODE:	P200	SECTION:	45

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

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

PRIORITIZATION	<p>N/A</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2015-16?

AGENCY NAME:	Clemson University – Public Service Activities		
AGENCY CODE:	P200	SECTION:	45

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

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

AGENCY NAME:	Clemson University – Public Service Activities		
AGENCY CODE:	P200	SECTION:	45

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	3077
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	Program Realignment
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Provide a brief, descriptive title for this request.

AMOUNT	\$0
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What is the net change in requested appropriations for FY 2015-16? This amount should correspond to the decision package’s total in PBF across all funding sources.

ENABLING AUTHORITY	<p>Sections 46-7-10 et.seq. of the SC Code of Laws authorizes Clemson PSA to carry out Extension work as assigned by law and to operate Experiment Stations for farm demonstration work.</p> <p>There has been no revision to this authority.</p>
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What state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority?

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

RECIPIENTS OF FUNDS	N/A – No additional funds requested
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

AGENCY NAME:	Clemson University – Public Service Activities		
AGENCY CODE:	P200	SECTION:	45

RELATED REQUEST(S)	No
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Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?

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

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

SUMMARY	<p>This decision package is designed to realign funding so that authorizations under each program are set at an appropriate level to cover anticipated expenditures and filled FTE positions.</p>
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Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency’s security or technology plan.

AGENCY NAME:	Clemson University – Public Service Activities		
AGENCY CODE:	P200	SECTION:	45

METHOD OF CALCULATION

An analysis of current authorization levels and expenditures, both for FY14 and anticipated changes for FY15 was conducted for both Earmarked and Federal funding. Where anticipated expenditures exceeded current authorization, funding was reallocated to increase the authorization. Additionally, where anticipated expenditures were less than current authorizations, these funds were utilized to reallocate to areas where more authorization was required. The net result of this request has a \$-0- impact on the overall budget. The objective of the realignment of the Federal funding is to move authorization from individual programs to cover increased expenses in Employer Benefits. The objective of the realignment of the Earmarked funds is to reallocate authorization from Cooperative Extension Service to Regulatory and Public Service to cover increased costs for operating, classified staff and temporary personnel, and to Agricultural Research to cover increased costs of operating and temporary personnel.

Title	Federal	Earmarked
Regulatory & Public Service	\$ (7,000.00)	\$ 585,000.00
Livestock-Poultry Health	\$ (52,500.00)	\$ -
Agricultural Research	\$ -	\$ 500,000.00
Cooperative Extension Service	\$ (130,000.00)	\$(1,085,000.00)
Employer Benefits	\$ 189,500.00	\$ -
Total	\$ -	\$ -

An analysis of FTE authorizations and anticipated filled FTE positions was conducted and the below is proposed to realign FTEs, while keeping the total FTE per program the same, as well as the total FTE per funding source the same as currently authorized.

Title	State	Federal	Other	Total
Regulatory & Public Service	(25.00)	5.00	20.00	0.00
Livestock-Poultry Health	(4.00)	4.00	0.00	0.00
Agricultural Research	0.00	0.00	0.00	0.00
Cooperative Extension Service	29.00	(9.00)	(20.00)	0.00
Total	0.00	0.00	0.00	0.00

How was the amount of the request calculated? What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

AGENCY NAME:	Clemson University – Public Service Activities		
AGENCY CODE:	P200	SECTION:	45

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

PRIORITIZATION	N/A
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2015-16?

AGENCY NAME:	Clemson University – Public Service Activities		
AGENCY CODE:	P200	SECTION:	45

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

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

AGENCY NAME:	Clemson University – Public Service Activities		
AGENCY CODE:	P200	SECTION:	45

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	3080
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	Federal Fund Authorization Increase
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Provide a brief, descriptive title for this request.

AMOUNT	\$268,287
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What is the net change in requested appropriations for FY 2015-16? This amount should correspond to the decision package’s total in PBF across all funding sources.

ENABLING AUTHORITY	<p>Sections 46-7-10 et.seq. of the SC Code of Laws authorizes Clemson PSA to carry out Extension work as assigned by law and to operate Experiment Stations for farm demonstration work.</p> <p>There has been no revision to this authority.</p>
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What state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority?

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

RECIPIENTS OF FUNDS	<p>The increased Federal funding will be utilized by Clemson University PSA to support: Federal Research projects, as approved by the Clemson University Experiment Station and USDA, Extension service as authorized under the Smith-Lever Act, and grant funded work for Regulatory Services and Livestock-Poultry Health as approved by appropriate Federal Funding Agencies.</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

AGENCY NAME:	Clemson University – Public Service Activities		
AGENCY CODE:	P200	SECTION:	45

RELATED REQUEST(S)	No
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Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?

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

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

SUMMARY	<p>This decision package increases authorization related to Federal funding in four program areas for Clemson University PSA:</p> <ul style="list-style-type: none"> • Regulatory & Public Services – the increase is requested based on the level of anticipated awards and expenditures for the FY16 budget cycle. • Livestock-Poultry Health - the increase is requested based on the level of anticipated awards and expenditures for the FY16 budget cycle. • Agricultural Research – the increase is requested based on increases to Federal Capacity Funding awards for Hatch, McIntire-Stennis and Animal Health Funding. • Cooperative Extension Service – The increase is requested based on increases to Federal Capacity Funding awards for Smith-Lever, Expanded Food & Nutrition, and Renewable Resources Extension Act Funding.
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Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

AGENCY NAME:	Clemson University – Public Service Activities		
AGENCY CODE:	P200	SECTION:	45

METHOD OF CALCULATION	For all programs, current and pending federal grant awards were compared with current authorization levels, and the increases were requested to match authorization with anticipated award amounts.			
	Program	Current Authorization	Current/ Pending Awards	Requested Increase
	I. Regulatory & Public Svc	\$ 947,967	\$ 968,647	\$ 20,680
	II. Livestock-Poultry Health	\$ 1,981,326	\$ 2,053,545	\$ 72,219
	III. Agricultural Research	\$ 4,157,850	\$ 4,242,119	\$ 84,269
	IV. Cooperative Ext Svc	\$ 6,445,055	\$ 6,536,174	\$ 91,119
	V. State Employer Contrib	\$ 2,288,609	\$ 2,288,609	\$ -
	\$ 15,820,807	\$ 16,089,094	\$ 268,287	

How was the amount of the request calculated? What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

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

PRIORITIZATION	N/A
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2015-16?

AGENCY NAME:	Clemson University – Public Service Activities		
AGENCY CODE:	P200	SECTION:	45

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

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

AGENCY NAME:	Clemson University – Public Service Activities		
AGENCY CODE:	P200	SECTION:	45

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	2972
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Agriculture and Natural Resources Field Facilities
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Provide a brief, descriptive title for this request.

AMOUNT	\$3,000,000
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How much is requested for this project in FY 2015-16?

BUDGET PROGRAM	(II.) Livestock-Poultry Health, (III.) Agricultural Research & (IV.) Cooperative Extension
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Identify the associated budget program(s) by name and budget section.

SUMMARY	<p>Funding to renovate field facilities that support Clemson's research and education centers and campus farms including:</p> <ul style="list-style-type: none"> • In 2014 Clemson acquired USDA buildings that house Research Farm Services and HGIC, located near main campus. With proper renovation Clemson will be able to better utilize these buildings for a variety of agriculture related programs, including centralized farm services administration, improved office facility for the Home and Garden Information Center and the technology associated with their information services, and processing facilities for agriculture and forestry related programs including wood products and fiber and fuel research. • The Germplasm Building, located near main campus, is the principal seed repository for crops developed and tested as part of the plant-breeding program. Renovation of this building will allow us to accommodate the increased need for processing and storing seed stocks developed through the Advanced Plant Technology program and provide suitable support space to house technical support staff • The Cherry Farm, a multi-use agriculture research, teaching and Extension site, adjacent to the main campus, is utilized for: <ul style="list-style-type: none"> • Teaching classes including freshwater ecology, limnological analyses, insect behavior, and apiculture. • Conducting numerous diverse research projects including household and structural pest issues, freshwater ecology, environmental toxicology, turf grass management, and apiculture. • Presenting and hosting Extension / Outreach programs ranging from household and structural pests workshops and turf grass management field days to workshops for commercial and non-commercial apiculture. • The Livestock & Poultry Health facility in Columbia is in need of upgraded analytical and diagnostic equipment to continue to carry out its mission relative to: <ul style="list-style-type: none"> • Continued improvements to quality control; • Improved the productivity of lab technicians; • Replacement of diagnostic instruments that can no longer be serviced; • Improving client service by providing more accurate and specific results in a
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AGENCY NAME:	Clemson University – Public Service Activities		
AGENCY CODE:	P200	SECTION:	45

- shorter time frame;
- Meeting AAVLD accreditation criteria.

Research & Education Center support facilities

Our Research and Education Centers’ main office and laboratory facilities have all been upgraded over the past 10 years and provide excellent research and extension programming space. Each of these centers has associated support facilities that serve a variety of purposes that are essential to the research and extension programs. Processing of plant material and soils requires well-ventilated environmentally controlled spaces for work that is not suitable for main building laboratory work due to the “dirty” nature of the processing. Also, storage of high-tech farming equipment requires covered and secure facilities. Research support personnel require workspaces proximate to these storage processing facilities, as well. The funds in this request will be used to upgrade and improve existing support structures at the Baruch Institute of Coastal Ecology and Forest Science, Coastal REC, Edisto REC, Pee Dee REC, Sandhill REC and the near-campus facilities in Clemson.

Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

AGENCY NAME:	Clemson University – Public Service Activities		
AGENCY CODE:	P200	SECTION:	45

RELATED REQUEST(S) Yes. A portion of the requested funding will be utilized for upgrades at the HGIC facility as well as the Coastal Research & Education Center, both mentioned in Decision Package 2942 Vegetable and Fruit Production.

Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?

MATCHING FUNDS N/A

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES This initiative is reliant upon support from additional state funding.

What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY If fully funded, the \$3M request to upgrade support facilities will be sufficient to complete necessary upgrades that will allow research to continue in a safe and efficient manner. We would not plan to request funding for facility upgrades to these facilities for the next 5 years, absent of unexpected equipment failures, or significant changes in technology.

What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS The anticipated facility upgrades at each location will be under the threshold requiring additional approvals, or will pertain to equipment upgrades, which do not require additional approvals.

What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, BCB, etc.)

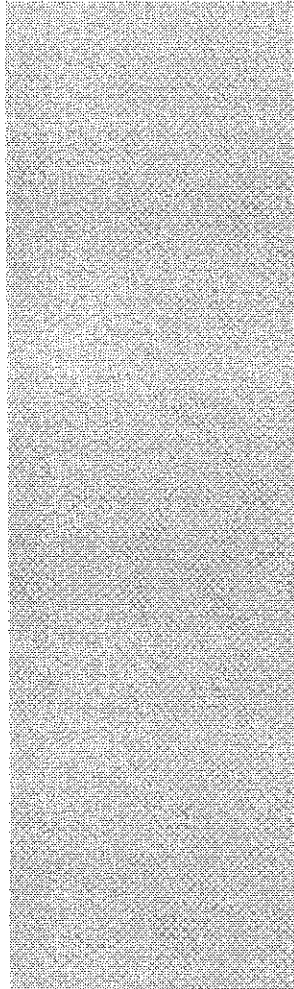
AGENCY NAME:	Clemson University – Public Service Activities		
AGENCY CODE:	P200	SECTION:	45

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	2975 <i>Provide the decision package number issued by the PBF system ("Governor's Request").</i>
TITLE	T. Ed Garrison Arena Education/Conference Center <i>Provide a brief, descriptive title for this request.</i>
AMOUNT	\$3,500,000 <i>How much is requested for this project in FY 2015-16?</i>
BUDGET PROGRAM	(IV.) Cooperative Extension <i>Identify the associated budget program(s) by name and budget section.</i>

SUMMARY	<p>The T. Ed Garrison Arena near the Clemson campus provides an exceptional event venue for livestock and equine events that draw participants and spectators from throughout the Southeast and increase the national reputation of South Carolina's cattle, equine and other agriculture-based industries. The proposed center will attract more events to the arena and provide an excellent meeting and instructional facility that is not currently available in the upstate. It also will serve the educational needs of the university as a venue for student-centered events.</p> <p>The Garrison Arena averages approximately 100,000 visitors annually. Major events include:</p> <ul style="list-style-type: none"> · JD Massey Classic Horse Show (April). This was inaugural event at the Arena. Second oldest continuous Saddlebred show in US. Annually the largest horse show at Arena. · SC High School Finals Rodeo (May) · Pro Rodeo (March and November) annually the largest ticketed events at Arena · SCQHA Horse Shows and SCQHA approved shows- 5 annually · Region 12 Youth Jamboree (June). Youth clinics for youth in the 6 states comprising Region 12 · SC 4H State Championship Horse Show (June) · Palmetto Paint Horse Shows (March and October) · Western Carolinas Arabian Horse Show (April and November) · SC Junior Beef Round up · Purebred Cattle sales for Angus, Hereford, Brahman, and multi-breed sale for Shorthorn, Gelbvieh, Simmental, Balancer · Agility Dog Shows- 4 annually (February, May, October, November) · Clemson Kennel Club AKC dog show (January) exhibitors from 30 states and Canada · Clemson University Spring Dairy Show <p>In addition to providing a meeting and workshop venue for these events the Arena may draw additional events if we can make these improvements. These could include:</p>
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AGENCY NAME:	Clemson University – Public Service Activities		
AGENCY CODE:	P200	SECTION:	45



- pre-sale and annual meetings for breed organizations hosting sales at the Arena, but moving off site for banquets/meetings
- SC FFA annual convention
- 4H Congress
- Provide a venue for student centered events for the university

Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

AGENCY NAME:	Clemson University – Public Service Activities		
AGENCY CODE:	P200	SECTION:	45

RELATED REQUEST(S)	No
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Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?

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

FUNDING ALTERNATIVES	This initiative is reliant upon support from additional state funding.
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What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	This is a new project and no other funds have been invested. Additional operating costs related to the new facility would be covered with revenue generated by the rental of the facility for classes, conferences and events.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	This project has been approved as a priority by the State Budget Planning Committee for the university. If funding is allocated, the university will proceed with obtaining additional approvals to build the conference center, both internally and with the proper state government authorities.
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, BCB, etc.)