

AGENCY NAME:	SC State PSA		
AGENCY CODE:	P21	SECTION:	46



Fiscal Year 2017-18 Agency Budget Plan

FORM A – SUMMARY

**RECURRING FUNDS
(FORM B
DECISION PACKAGES)**

My agency is submitting the following recurring decision packages listed in priority order (Form B): #11530, and 11553

For FY 2017-18, my agency is (mark "X"):

- | | |
|-------------------------------------|---|
| <input checked="" type="checkbox"/> | Requesting a net increase in recurring General Fund appropriations. |
| <input type="checkbox"/> | Not requesting a net increase in recurring General Fund Appropriations. |

**CAPITAL &
NON-RECURRING
FUNDS
(FORM C
DECISION PACKAGES)**

My agency is submitting the following one-time decision packages listed in priority order (Form C):

N/A

For FY 2017-18, my agency is (mark "X"):

- | | |
|-------------------------------------|--|
| <input type="checkbox"/> | Requesting capital and/or non-recurring funds. |
| <input checked="" type="checkbox"/> | Not requesting capital and/or non-recurring funds. |

**PROVISOS
(FORM D)**

For FY 2017-18, my agency is (mark "X"):

- | | |
|-------------------------------------|---|
| <input type="checkbox"/> | Requesting a new proviso and/or substantive changes to existing provisos. |
| <input type="checkbox"/> | Only requesting technical proviso changes (such as date references). |
| <input checked="" type="checkbox"/> | Not requesting any proviso changes. |

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

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	Delbert Foster	(803) 536-8460	dfoster@scsu.edu
SECONDARY CONTACT:	Tokmeco James	(803) 516-4745	tjames@scsu.edu

I have reviewed and approved the enclosed FY 2017-18 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

SIGN/DATE:

<u>Agency Director</u>	<u>Board or Commission Chair</u>
<p>TYPE/PRINT NAME: Delbert T. Foster</p>	

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

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	#11530
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	Acquisition of state matching funds to maximize federal land grant allocation to SC State PSA
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Provide a brief, descriptive title for this request.

AMOUNT	The net change in requested appropriation for FY 2017-18 is \$ 849,341.00.
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package’s total in PBF across all funding sources.

ENABLING AUTHORITY	The state or federal statutory, regulatory, and/or administrative authority under which the 1890 Research and Extension Program was created is based on Public Law 95-113, Section 1444 (Extension) and Section 1445 (Research) for extension work and Evans-Allen Program for research at 1890 Land-Grant Institutions and Tuskegee University. Yes, the decision package is prompted by the establishment of the authority.
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

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"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # _____
	<input type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
<input checked="" 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	Individuals or entities do not directly receive funds from SC State PSA. However, the benefactors of the funds will be the residents of South Carolina with a special emphasis on the underserved or limited-resource clientele through the programs/activities being offered by SC State PSA. Because individuals or entities do not directly receive funds, funds will not be allocated.
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What individuals or entities would receive these funds (contractors, vendors, grantees,

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

ACCOUNTABILITY OF FUNDS	<p>The main objective of SC State PSA is to promote an organized research and extension system that addresses quality of life opportunities for limited-resource communities and provides effective stakeholder outreach programs and services in the area of extension, agriculture/natural resources, family life, health and nutrition, youth development, community economic development, education and technology. The request advances the objective by providing a roadmap as to the programs and activities SC State PSA will be able to successfully implement and complete.</p>
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What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective?

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

MATCHING FUNDS	<p>Yes, the funds will be matched by federal funds received from the United States Department of Agriculture/National Institute of Food and Agriculture (USDA/NIFA) in the amount of \$849,341.00. Per the Cooperative Agreement, state funds received are matched at 100%.</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	<p>Although the staff has been successful in securing additional programmatic and administrative funds, the grants have traditionally come from other federal agencies that cannot be used toward the match requirement. Also, the federal law restricts the use of any funds used as match for one year to be used as match for the next year or any year thereafter to include fund balances.</p>
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

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SUMMARY	<p>The additional funds (\$849,341.00) requested are to ensure compliance with the terms and conditions of the USDA/NIFA Cooperative Agreement. The Farm Security and Rural Investment Act of 2002 (H.R. 2646) requires 100% non-federal match annually. If the required annual non-federal match as stipulated in the Farm Security and Rural Investment Act of 2002 (H.R. 2646) is not met, SC State PSA will lose \$849,341.00 of the federal formula funds, which will be redistributed to the states that meet the federal match requirement. The matching fund requirements may be found in the Farm Security and Rural Investment Act of 2002 (H.R. 2646) under Section 7212-Matching Funds Requirement for Research and Extension Activities of 1890 Institutions.</p> <p>The \$849,341.00 has been requested to provide the programs/activities of 1890 Research and Extension. Specifically, the funds will be used to administer and monitor the programs and activities aligned with the following USDA/NIFA approved national program areas: agriculture/natural resources, family life, health and nutrition, youth development, community economic development, education and technology; that benefit the residents of South Carolina, with a special emphasis on the underserved or limited-resource clientele.</p> <p>The request is not related to information security or information technology.</p>
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	<p>The amount of the request was calculated based on SC State PSA's FY16 final federal appropriation. The Farm Security and Rural Investment Act of 2002 (H.R. 2646) requires 100% nonfederal match annually. Once the FY17 federal appropriation is finalized, a revised state budget request will be submitted to the appropriate legislative committee. The unit cost of implementation is \$1 for \$1. For every dollar the federal government awards, a nonfederal match is required. There are several factors which could cause deviations in the budget request such as a continuing resolution, sequestration, government shut-down or increase in federal appropriation.</p>
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How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>No, the state will not incur any maintenance-of-effort or other obligations by adopting the decision package. However, if the request is not honored, SC State PSA will lose the equal amount of federal funds and will not be able to deliver and administer vital self-sustaining and economically enriching programs/activities to the residents of SC. As stated earlier, the staff has been successful in securing additional programmatic and administrative funds. However, the grants have traditionally come from other federal agencies which</p>
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	cannot be used toward the match requirement.
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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>SC State PSA is projected to receive \$4,286,483.00 in federal formula funds for FY17. However, SC State PSA would be in jeopardy of losing a portion of its federal formula funds if State appropriations do not satisfy the federal matching requirement. As a result, SC State PSA will have to reduce and/or eliminate programs, activities and staff, which will be detrimental to the residents of the state, especially the underserved populations. In addition, the program would not have the ability to increase or expand new and innovative programs/activities.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	<p>The 1890 Research and Extension Program at South Carolina State University promotes an organized research and extension system that addresses quality of life opportunities for limited-resource communities and provides effective stakeholder outreach programs and services in the areas of extension, agriculture/natural resources, family life, health and nutrition, 4-H & youth development, community economic development, education and technology. The organization values the integration of research, teaching and public service. The program continues to address the quality of life opportunities for the citizens of South Carolina with a special emphasis on the underserved communities. Although, the mission of the 1890 Program has not changed over the past five (5) years, the programmatic focus continues to evolve based on the needs identified by the citizens as the emerging issues impacting their communities.</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?

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PROGRAM EVALUATION	<p>The use of the funds would be evaluated by internal and external sources. Internally, each program/activity has incorporated into its operation a measurement tool to analyze performance. The data is utilized in several ways. The data/information is collected, analyzed and used to direct areas of programming, find strengths and weaknesses, as well as provide results of research findings, which are published in bulletins, one pagers, brochures, presentations, etc. Several programs offer standardized pre-tests and post-tests that allow agents to document the area(s) where the program participants are weak and need more instruction as well as highlight area(s) of strength. Externally, there are several reports due quarterly and annually that measure outcome or performance measures, such as the assessment reports, budget reports, USDA/NIFA Plan of Work, etc. The information gathered drives the programs and activities conducted from one year to the next.</p> <p>The specific outcome or performance measures used to assess the effectiveness of SC State PSA would be illustrated through the impacts, success stories, research bulletins, surveys, media releases, etc.</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	#11553
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	Acquisition of statewide employee benefits allocation
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Provide a brief, descriptive title for this request.

AMOUNT	The net change in requested appropriation for FY 2017-18 is \$28,178.00.
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package’s total in PBF across all funding sources.

ENABLING AUTHORITY	N/A
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

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

RECIPIENTS OF FUNDS	N/A
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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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ACCOUNTABILITY OF FUNDS	N/A
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

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

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.

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

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

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?

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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 2017-18? Please be specific.

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?

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FORM E – 3% GENERAL FUND REDUCTION

DECISION PACKAGE	#11556
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Agency General Fund Reduction Analysis
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Provide a brief, descriptive title for this request.

AMOUNT	The General Fund reduction amount is -\$103,114.00.
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What is the General Fund reduction amount (minimum based on the FY 2016-17 recurring appropriations)? This amount should correspond to the decision package's total in PBF.

METHOD OF CALCULATION	The method of calculation of determining the reduction in General Funds was derived by using the percentage of reduction given by the Executive Budget Office (3%) multiplied by the FY2016-17 Revised Base General Fund Appropriation amount of \$3,437,142.00.
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Describe the method of calculation for determining the reduction in General Funds.

ASSOCIATED FTE REDUCTIONS	No FTE would be reduced in the association with this General Fund reduction.
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How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM/ACTIVITY IMPACT	SC State PSA programs/activities supported by General Funds are in the areas of extension, agriculture/natural resources, family life, health and nutrition, 4-H & youth development, community economic development, education and technology.
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What programs or activities are supported by the General Funds identified?

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SUMMARY

Should a reduction in General Fund Appropriations occur, not only would SC State PSA be reduced by 3% (\$103,114.00) as requested by the Executive Budget Office; there will also be a reduction of 3% (\$103,114.00) in federal funds, per the USDA/NIFA Cooperative Agreement. Therefore, the total reduction in funding to SC State PSA would be \$206,228.00 (6%). Consequently, the impact of the reduction would limit the ability of staff to deliver program/activities offered to the residents of South Carolina with a special emphasis on the underserved communities.

Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations.