

Agency Name:
Agency Code:

Sea Grant Consortium
P260

Section:

48



**Fiscal Year FY 2022-2023
Agency Budget Plan**

FORM A - BUDGET PLAN SUMMARY

**OPERATING
REQUESTS
(FORM B1)**

For FY 2022-2023, my agency is (mark "X"):	
<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.
<input type="checkbox"/>	Requesting Federal/Other Authorization.
<input type="checkbox"/>	Not requesting any changes.

**NON-RECURRING
REQUESTS
(FORM B2)**

For FY 2022-2023, my agency is (mark "X"):	
<input type="checkbox"/>	Requesting Non-Recurring Appropriations.
<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
<input checked="" type="checkbox"/>	Not requesting any changes.

**CAPITAL
REQUESTS
(FORM C)**

For FY 2022-2023, my agency is (mark "X"):	
<input type="checkbox"/>	Requesting funding for Capital Projects.
<input checked="" type="checkbox"/>	Not requesting any changes.

**PROVISOS
(FORM D)**

For FY 2022-2023, 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.

**PRIMARY
CONTACT:
SECONDARY
CONTACT:**

<i>Name</i>	<i>Phone</i>	<i>Email</i>
Dr. Susan Lovelace	(843) 953-2078	susan.lovelace@scseagrant.org
Ryan C. Bradley	(843) 953-2076	ryan.bradley@scseagrant.org

I have reviewed and approved the enclosed FY 2022-2023 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

**SIGN/DATE:
TYPE/PRINT
NAME:**

<i>Agency Director</i>	<i>Board or Commission Chair</i>
<i>Susan Lovelace 09/13/2021</i>	<i>Robert H. Jones 9/20/21</i>
Susan Lovelace	Robert H. Jones

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

Agency Name:	Sea Grant Consortium
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BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Increased and Improved Communication with Our Stakeholders and in Accountability Reporting	68,415	0	0	0	68,415	1.00	0.00	0.00	0.00	1.00
2	B1 - Recurring	Increased Capacity to Manage Grants and External Funding Sources	68,415	0	0	0	68,415	1.00	0.00	0.00	0.00	1.00
TOTALS			136,830	0	0	0	136,830	2.00	0.00	0.00	0.00	2.00

Agency Name:	Sea Grant Consortium		
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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	1
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Increased and Improved Communication with Our Stakeholders and in Accountability Reporting
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Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$68,415</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$68,415</p>
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What is the net change in requested appropriations for FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	1.00
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Please provide the total number of new positions needed for this request.

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

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

ACCOUNTABILITY OF FUNDS	<p>The Consortium's FY2022-23 funding request will fill a critical gap in the agency's ability to document and communicate the science and information that the Consortium produces for our constituents. This request supports the agency's mission and goals, and therefore would support all three of the agency's management and administrative goals and corresponding strategies and objectives. The Consortium is seeking recurring funding to enhance:</p> <ol style="list-style-type: none"> 1. Programmatic Impact: A chief function of the agency is to provide science-based information on issues and opportunities to improve the social and economic well-being of our coastal citizens while ensuring the optimal use and conservation of our marine and coastal natural resources. 2. Societal Impact: The Consortium works with and supports a number of the agency's partners and stakeholders (including SCOR-South Carolina Office of Resilience, SCDHEC-Ocean and Coastal Resource Management, SCDNR-Marine Resources Division as well as industry-based partners, organizations and individuals) to utilize coastal applied science to benefit the economic growth, public safety, and support of maritime business and industries. This added capacity will allow the agency to improve our transfer of information to our constituents for their benefit. This information will allow decision-makers to better evaluate the options before them as they balance plans for accommodating future growth, preparing for hazards, fostering economic development, and providing for natural resources conservation.
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3. **Economic Impact:** As the Consortium shares tools and information with our constituents, it prepares them to make decisions that benefit the economic development of our businesses and communities. The Consortium measures economic benefits and reports the figures to the NOAA National Sea Grant Office (NSGO) as well as to our state entities.

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS

These funds will allow the Consortium to hire a full-time Public Information Coordinator to develop and foster increased and more diverse types of communications to meeting our agency's increased communications, reporting, and programmatic needs.

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?

Request

The Consortium requests \$68,415 in state recurring funds and a full-time classified (FTE) position to support a full-time staff Public Information Coordinator position:

- \$48,927 (midpoint salary/wages for a Public Information Coordinator position)
- \$19,488 (employer contributions based on Department of Administration's Rate Table)

Background

The S.C. Sea Grant Consortium is a partnership of its eight member institutions working to generate, translate, and apply coastal and marine scientific information into action to ensure the health and well-being of our coastal communities as engines of economic growth, conservers of ecosystem services, and servants to all segments of society in a rapidly changing world. The Consortium's work encompasses diverse issues relevant to local, regional, and national priorities, including healthy coastal ecosystems, sustainable fisheries and aquaculture, weather and climate resiliency, sustainable coastal communities and economies, and environmental literacy and workforce development.

The S.C. Sea Grant Consortium reports to both the NSGO and to the State of South Carolina. Due to the success of our program in obtaining resources to build our research and engagement portfolios we identified and reported to NSGO a record 73 impacts and accomplishments, 71 products, 81 trainings and \$2,562,737 in economic benefits from these projects for the state for in 2020, a year that was challenging for all of us. These activities are benchmarked against our strategic plan. Success is critical in leveraging the funding and resources needed to conduct this level of output for our stakeholders.

Sharing the applied science and information developed by Consortium members and our staff benefits our communities, businesses and individuals. We have increased need to communicate this information to all of these groups and to develop and employ communication tools and approaches that reflect program needs and priorities, and that will advance the role of science in effective stewardship and management of coastal resources to enhance the social and economic resilience of our communities. Traditional communications only reach a portion of our residents and visitors. The Consortium needs to build on our current expertise to use newer mediums and techniques to communicate in social media and related formats as well as offering targeted communications in different languages. The addition of a new will allow communications position will impact delivery of information to all of the citizens of SC and improve our reach into more communities. We are working with the SC Office of Resilience to magnify and target their messages along the coast. In addition, there are additional requirements for reporting these benefits back to NOAA. The Public Information Coordinator will work with our program specialists and Consortium researchers to develop consequential reports to the NSGO and with state entities.

Functions of the Consortium's Coastal Communications Specialist (agency title)

The Consortium's Communications Specialist would be responsible for writing and developing communications products related to resilience and other coastal opportunities and challenges to (1) benefit our constituents state-wide and (2) report to the NOAA National Sea Grant Office.

JUSTIFICATION OF REQUEST

Specifically, the Coastal Communications Specialist will:

1. Communicate science-based information and products, based on our strategic program areas, supported by the Consortium and others to coastal communities, organizations, and businesses, state leadership, funding organizations, and institutional sponsors.
2. Serve as lead writer and editor for the Consortium's e-newsletter *Coastal Science @ Work* and working with the program specialists and other staff to ensure content is developed for the website to support the e-newsletter and increase both the reach and the frequency of distribution.
3. Prepare articles and news releases for external publication as well as communicate the contributions of the state's coastal and marine resources sectors (e.g., commercial fishing, recreational angling, tourism) at the regional and state levels to coastal communities, organizations, businesses, and the general public (e.g., jobs, revenue, cost savings, natural capital, and ecosystem services valuation), and to state leadership, funding organizations, and institutional sponsors.
4. In a changing and challenging communications environment, identify best practices for reaching all of our stakeholders and constituents, taking the lead on development of social media and video content for the Consortium.
5. Prepare copy for publications and promotional materials that are grounded in specific media to reach all of our state's residents. We are well versed in traditional communications however that is not sufficient to reach all of our residents. New ways of quickly sharing information is impactful and necessary. Products such as fact sheets, brochures, posters, social media posts, are to be prepared differently for diverse professional sector, culture, age audiences.
6. Generate and utilize tools and mechanisms to improve reliability of the Consortium's impact reporting to the National Sea Grant College Program through its annual reporting process and to the State of South Carolina through its State Accountability Report. Other duties to include mailing list management and proofreading.

Without this support, the Consortium is unable to satisfactorily share the resources produced by the agency with a full range of our citizens, business and visitors to our state. At the time of this request, the Consortium has no existing vacancies and thus requests an additional classified full-time employee (FTE) position as well as the required funding to support the position.

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

Agency Name:	Sea Grant Consortium		
Agency Code:	P260	Section:	48

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	2
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Increased Capacity to Manage Grants and External Funding Sources
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Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$68,415</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$68,415</p>
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What is the net change in requested appropriations for FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	1.00
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Please provide the total number of new positions needed for this request.

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

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

ACCOUNTABILITY OF FUNDS	<p>The Consortium's FY2022-23 funding request will fill a critical gap in the agency's ability to access and process external funds available to the agency and to grant those funds to the Consortium's member research institutions. This request supports the agency's mission and goals, and therefore would support all three of the agency's management and administrative goals and corresponding strategies and objectives. The Consortium is seeking recurring funding to enhance:</p> <ol style="list-style-type: none"> 1. Programmatic Impact: A chief function of the agency is to provide science-based information on issues and opportunities to improve the social and economic well-being of our coastal citizens while ensuring the optimal use and conservation of our marine and coastal natural resources. 2. Societal Impact: The Consortium works with and supports a number of the agency's partners and stakeholders (including SCOR-South Carolina Office of Resilience, SCDHEC-Ocean and Coastal Resource Management, SCDNR-Marine Resources Division as well as industry-based partners, organizations and individuals) to utilize coastal applied science to benefit the economic growth, public safety, and support of maritime business and industries. This added capacity will allow the agency to increase our ability to attract funds and conduct the science needed for decision-makers to better evaluate the options before them as they balance plans for accommodating future growth, preparing for hazards, fostering economic development, and providing for natural resources conservation.
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3. **Economic Impact:** The Consortium seeks non-state funds to achieved the strategic coastal science needs of our state. The Consortium evaluates our economic benefits and reports the figures to the NOAA National Sea Grant Office (NSGO) as well as to our state entities.

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS

These funds will allow the Consortium to hire a full-time Grants Coordinator II to provide advice and assistance to program management in preparing and submitting proposals, serves as one of the Consortium's grant officers with authority for obligating agency fund and issuing certain awards and conducts internal and external program evaluations.

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?

Request

The Consortium requests \$68,415 in state recurring funds and a full-time classified (FTE) position to support a full-time staff Grants Coordinator II position:

- \$48,927 (midpoint salary/wages for a Grants Coordinator II position)
- \$19,488 (employer contributions based on Department of Administration's Rate Table)

Background

The S.C. Sea Grant Consortium is a partnership of its eight member institutions working to generate, translate, and apply coastal and marine scientific information into action to ensure the health and well-being of our coastal communities as engines of economic growth, conservers of ecosystem services, and servants to all segments of society in a rapidly changing world. The Consortium's work encompasses diverse issues relevant to local, regional, and national priorities, including healthy coastal ecosystems, sustainable fisheries and aquaculture, weather and climate resiliency, sustainable coastal communities and economies, and environmental literacy and workforce development.

The S.C. Sea Grant Consortium reports to both the NSGO and to the State of South Carolina. Due to the success of our program in obtaining resources to build our research and engagement portfolios we identified and reported to NSGO a record 73 impacts and accomplishments, 71 products, 81 trainings and \$2,562,737 in economic benefits from these projects for the state for in 2020, a year that was challenging for all of us. These activities are benchmarked against our strategic plan. Success is critical in leveraging the funding and resources needed to conduct this level of output for our stakeholders.

The Consortium endeavors to seek out resources to conduct science and engagement necessary to the coastal resilience and sustainable economic develop of our coastal resources. We are currently at capacity to process the documents for proposals and awards. At the same time, in part due to our success and in part due to the need for improved coastal resilience and sustainable economic develop of our resources, we expect to have access to additional funds. While the Consortium's small administrative department has been able to absorb the additional workload created from our recent successes, it is no longer able to continue to expand their responsibilities without the addition of a grants management specialist. In addition, this position will assist the Consortium in completing required state and federal reporting requirements; both of which have experienced significantly more requirements over the past few years.

Functions of the Consortium's Grants Management Specialist (agency title)

Specifically, the Grants Management Specialist:

1. Provides advice and assistance to program management in formulating, drafting, reviewing and finalizing program solicitations, announcements, brochures, and other appropriate proposal generating mechanisms;
2. Negotiates, drafts and finalizes grants, agreements, and other complex award instruments involving Consortium funding;
3. Interprets and informs Consortium personnel as well as external project-related personnel on current policies and procedures regarding grants, contracts, and cooperative agreements to ensure compliance with all regulatory

JUSTIFICATION OF REQUEST

- and legal requirements;
4. Serves as one of the Consortium's delegated grants officer with authority for obligating agency funds and issuing certain awards or award modifications and acts as a liaison with external customers, recipients, and awardee community to clarify, interpret, and resolve issues;
 5. Assists in the review of completed awards, making appropriate adjustments or disallowances, and processing close-outs to ensure compliance with all regulatory and legal requirements;
 6. Conducts internal program evaluations, including monitoring and assessing of Consortium performance and establishing measures by monitoring, assessing, and ensuring the agency complies with all terms and conditions of awards;
 7. Conducts external program evaluations, including monitoring and assessing of awardee performance, and establishing measures by monitoring, assessing, and ensuring awardees comply with all terms and conditions of awards;
 8. Ensures recipients comply with state and federal requirements and recommending or initiating appropriate action (when necessary) to protect agency interests by conducting audits, risk assessments, and business reviews of all entities that receive Consortium funding;
 9. In partnership with the Office of the State Audit and assisting Consortium administration, provides assistance in the resolution of audit findings as well as the implementation and monitoring of the associated corrective action plans;
 10. Assists in the announcing of programs and soliciting of applications or proposals for funding under assistance awards as well as the technical review of those submissions (if required).

Without this support, the Consortium is unable to satisfactorily access resources available to the agency as we are past our capacity to received and process additional grants. At the time of this request, the Consortium has no existing vacancies and thus requests an additional classified full-time employee (FTE) position as well as the required funding to support the position.

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

Agency Name:	Sea Grant Consortium		
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FORM E – AGENCY COST SAVINGS AND GENERAL FUND REDUCTION CONTINGENCY PLAN

TITLE	Agency Cost Savings and General Fund Reduction Contingency Plan
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AMOUNT	\$24,622
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What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.

ASSOCIATED FTE REDUCTIONS	N/A
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How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM / ACTIVITY IMPACT	<p>This plan, if implemented, would result in a 14.0% reduction of the agency's operating funds, which currently total \$175,873. Of this total amount, more than seventy (70%) percent is allocated for our office space lease for FY2021-22; the remainder supports our office equipment rentals, state insurance premiums, utilities, IT equipment replacement, IT software needs, and information security support. A reduction of \$24,622 would greatly restrict the ability of the agency from meeting our administrative, fiduciary, and programmatic responsibilities.</p>
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What programs or activities are supported by the General Funds identified?

SUMMARY	<p>The loss of 14.0% of our operating funds would jeopardize the agency's ability to meet its administrative responsibilities, would impact the ability of the agency to meet its programmatic and fiduciary responsibilities, and could affect our current office lease agreement (see Program/Activity Impact).</p>
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Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.

**AGENCY COST
SAVINGS PLANS**

The Sea Grant Consortium is not proposing to implement any cost savings measures over \$50,000 for the upcoming fiscal year.

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

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FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	Reducing Cost and Burden to Business and Citizens
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Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	\$0
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What is the expected savings to South Carolina's businesses and citizens that is generated by this proposal? The savings could be related to time or money.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply: <input type="checkbox"/> Repeal or revision of regulations. <input type="checkbox"/> Reduction of agency fees or fines to businesses or citizens. <input type="checkbox"/> Greater efficiency in agency services or reduction in compliance burden. <input type="checkbox"/> Other
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METHOD OF CALCULATION	N/A
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Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.

REDUCTION OF FEES OR FINES	N/A; the Sea Grant Consortium is not authorized to implement fees and or fines in order to carry out its mission and goals
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Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?

REDUCTION OF REGULATION	N/A; the Sea Grant Consortium does not have, or need, authority to promulgate or implement regulations
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Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

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