

AGENCY NAME:	South Carolina Sea Grant Consortium		
AGENCY CODE:	P26	SECTION:	048



Fiscal Year 2013-14 Accountability Report

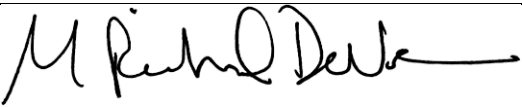
SUBMISSION FORM


AGENCY MISSION	South Carolina Sea Grant Consortium generates and provides science-based information to enhance the practical use and conservation of coastal and marine resources that foster a sustainable economy and environment for the state of South Carolina and its citizens.
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Please identify your agency's preferred contacts for this year's accountability report.

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	M. Richard DeVoe	843-953-2078	Rick.devoe@scseagrant.org
SECONDARY CONTACT:	Susannah Sheldon	843-953-2078	Susannah.sheldon@scseagrant.org

I have reviewed and approved the enclosed FY 2013-14 Accountability Report, which is complete and accurate to the extent of my knowledge.

AGENCY DIRECTOR (SIGN/DATE):	
(TYPE/PRINT NAME):	M. Richard DeVoe

BOARD/CMSN CHAIR (SIGN/DATE):	
(TYPE/PRINT NAME):	David A. DeCenzo, Ph.D.

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AGENCY'S DISCUSSION AND ANALYSIS

The S.C. Sea Grant Consortium is committed to optimizing the balance among economic, social, and environmental potential of the state's coastal and marine resources through the support of integrated research, education, and extension programs. The Consortium is also interested in addressing the uncertainty that change brings with it to the coastal region, and how we can adapt and prosper. It does so by engaging the talents and expertise found at South Carolina's leading university and research institutions to increase our knowledge about the natural, cultural, and social environments of South Carolina and the region, and use it to inform the decision-making process.

Strategic and Implementation Planning

The S.C. Sea Grant Consortium prepared and submitted its 2014-2017 update of the agency's Strategic and Implementation Plan (http://www.scseagrant.org/pdf_files/SCSGC-Strat-Plan-2014-2017.pdf) to the NOAA National Sea Grant College Program. Mr. DeVoe and his staff presented the Consortium's 2014-17 Strategic and Implementation Plan to the agency's Program Advisory Board and to the Consortium Board of Directors, which reviewed and unanimously approved the plan on October 2, 2012. The Consortium's plan was then submitted to the NOAA National Sea Grant Program Office (NSGO) on October 31, 2012 for review, and approval was received in November 2013.

The agency's strategic plan has specific performance measures and target metrics for each of the agency's five strategic program focus areas, which include (1) The Coastal and Ocean Landscape, (2) Sustainable Coastal Development and Economy, (3) Sustainable Fisheries and Aquaculture, (4) Hazard Resilience in Coastal Communities, and (5) Scientific Literacy and Workforce Development, and three strategic administrative and management areas, which include (1) Planning, Program Management, and Overall Performance, (2) Connecting with Users, and (3) Human Resources.

Performance Measures and Metrics

The Consortium's current Strategic and Implementation Plan includes several dozen performance measures and metrics which are tracked on an annual basis. The Consortium's FY13-14 State Accountability Report is focused on the goals and objectives, and the resultant outputs and outcomes, which make up its three strategic administrative and management areas. These metrics are presented to the state of South Carolina, through the agency's State Accountability Report, and the NOAA National Sea Grant College Program on annual basis.

Impacts and Accomplishments

The Consortium's research, extension, education, and communications activities conducted under its five strategic program focus areas have resulted in a host of economic, natural resource, policy and management, and social impacts and accomplishments in the state and region, but are too numerous to include in this report. However, they can be viewed at <http://www.scseagrant.org/content/?cid=642>.

Information Delivery

The Consortium has become a primary source of information for coastal and marine information and assistance. As an example, the Consortium's Web site (<http://www.scseagrant.org/>) statistics continue to significantly increase. During FY13-14, the Consortium Web site received 1,261,646 hits and 229,925 unique visits; 844,814 downloads were made. The Consortium's extension, communications, and education specialists produce award-winning and relevant products and services (e.g., *Coastal Heritage* magazine, the Consortium's Web site, COSEE Southeast program, etc.). And the Consortium continued its successful e-news brief called

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CoastalScience@Work to keep key state leaders and decision-makers aware of Consortium programs and activities.

Agency Staffing

The Consortium holds 14 state FTE positions, four of which are currently vacant due to budget limitations. In addition, the Consortium currently employs six temporary grant employees, and presently has three graduate student interns on board for training and experience in a variety of coastal and ocean resources arenas. Almost half of the Consortium’s staff have been with the agency for more than 15 years; their expertise and experience make them an invaluable resource for the agency and the state.

However, over the past three years, three senior Consortium staff members, representing more than 90 years of experience, retired. Additionally, due primarily to concerns about the actual long-term stability of the agency due to gubernatorial vetoes over the past three years, three additional key staff members departed for other opportunities. This (1) created significant difficulty in recruiting both new and experienced professionals to assume these vacant positions, (2) limited our ability to seek and acquire additional program funding, and (3) affected program milestones and project timelines.

However, this past legislative budget season has been very positive for the Consortium. The Consortium was able to secure a significant recurring budget increase in state funds, along with some nonrecurring funds for programs, for FY14-15. In addition, the agency was reorganized and several key vacant positions have been filled with experienced and committed professionals.

Budget Situation and Future. The Consortium’s state appropriation (recurring funds) remained essentially level for FY13-14, being \$444,486 in FY12-13 and \$448,982 in FY13-14. Even with that, the Consortium’s state budget remained almost 25% lower than it was in FY07-08. Over that time, the Consortium has been able to secure significant extramural funding. In addition, a portion of the Consortium's FY13-14 proposed budget was vetoed by the Governor; the S.C. General Assembly overrode the veto on June 26-27, 2013. Agency leadership recognizes that the state budget situation for future years will continue to present challenges for the Consortium, and thus discussions about means by which Consortium support can be increased and sustained will continue with the Consortium’s Board of Directors, Program Advisory Board, and others.

Extramural Funding and the State Budget. The Consortium continues to demonstrate its ability to secure competitive extramural funding for its programs, which tempers its need to approach the S.C. General Assembly for state funding. At the federal level, the National Sea Grant College Program received level funding in federal appropriations of \$63 million in FY13, from which the S.C. Sea Grant Consortium received \$1,231,670 in core funding for its Sea Grant FY13-14 program. Total extramural support for the Consortium during FY12-13 was \$3.14 million, somewhat lower than FY11-12. The Consortium Board was able to maintain a high level of professionalism and efficiency in the wake of these budget constraints, and for their ability to restore some capacity since that time. Nevertheless, the agency’s extramural funding decline, due both to internal and external circumstances, continues to represent an area for increased attention by the agency. However, recent events have suggested that the Consortium is about to turn-around the decline, and growth is expected to follow.

Return-on-Investment

The Consortium continues bringing in non-state funding to support a diverse set of coastal and ocean programs of importance to stakeholders in the state and region. This funding represents an excellent return-on-investment for the state of South Carolina; from 2003-2013 (10 years), the Consortium has secured over

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\$44,250,270 in non-state competitive funding from a state investment of ~\$4,399,045, a 1,006 percent return to the state.

<u>FISCAL YEAR</u>	<u>STATE</u>	<u>NON-STATE</u>	<u>TOTAL</u>	<u>RETURN ON INVESTMENT</u>
2008-09	\$ 444,756	\$3,227,636	\$3,672,392	726%
2009-10	\$ 405,460	\$3,621,363	\$4,026,823	893%
2010-11	\$ 363,559	\$4,628,702	\$4,992,261	1273%
2011-12	\$ 332,223	\$3,462,152	\$3,794,375	1042%
2012-13	\$ 444,486	\$2,698,699	\$3,143,185	607%

The numbers illustrate significant returns over the last five years. Extramural funding levels have dropped off over the past two years due to the challenges posed to the agency leadership from three consecutive gubernatorial budget vetoes, which resulted in the departure of two key staff members and the difficulty in recruiting individuals to those positions because of the uncertainty of the existence of the agency in the future.

Economic Impact of the Consortium

In 2013, the Consortium commissioned a study by the Darla Moore School of Business of the University of South Carolina in Columbia, SC to quantify the total economic impact of the Consortium in South Carolina, as well as in North Carolina and Georgia. The economic impact of the Consortium was measured in three specific ways: (1) through the creation of new jobs, income, and overall economic activity that the Consortium brings to the state through its federal funding; (2) through the creation and management of volunteer services that would otherwise have to be paid for within the state; and (3) through the creation of independent spinoff organizations and workforce training programs.

The total annual economic impact of the Consortium on the state of South Carolina was \$8.9 million for FY11-12. The Consortium’s total economic impact is associated with a statewide output multiplier of 1.6. A return-on-investment (ROI) analysis comparing the total (direct plus economic multiplier effects) net increase in spending activity across South Carolina generated or supported by the activities of the Consortium to the state appropriations provided by the state yields an ROI of 2,679 percent.

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Program Template

Program/Title	Purpose	FY 2012-13 Expenditures				FY 2013-14 Expenditures				Associated Objective(s)
		General	Other	Federal	TOTAL	General	Other	Federal	TOTAL	
I. Administration	The principal purpose of the consortium is to provide a mechanism for the development and management of the Sea Grant Program for South Carolina and adjacent regions that share a common environment and resource heritage. The consortium serves to support, improve, and share research, education, training, and advisory services in fields related to ocean and coastal resources.	\$ 397,230	\$ 26,292	\$ 2,704,558	\$ 3,128,080	\$ 451,550	\$ 14,579	\$ 2,604,214	\$ 3,070,344	1.1.1; 1.1.2; 1.1.3; 1.1.4; 1.1.5; 1.1.6; 1.2.1; 1.2.2; 1.2.3; 1.2.4; 1.2.5; 1.2.6; 1.2.7; 1.2.8; 2.1.1; 2.1.2; 2.1.3; 2.1.4; 2.1.5; 2.2.1; 2.2.2; 2.2.3; 2.2.4; 2.2.5; 2.2.6; 2.2.7; 2.2.8; 2.2.9; 2.3.1; 2.3.2; 2.3.3; 2.3.4; 3.1.1; 3.1.2; 3.1.3; 3.1.4; 3.1.5; 3.1.6
Ia. Research and Education		\$ 58,050	\$ 20,589	\$ 1,962,423	\$ 2,041,061	\$ 61,050	\$ -	\$ 1,808,714	\$ 1,869,764	
Ib. Extension		\$ -	\$ -	\$ 514,219	\$ 514,219	\$ -	\$ -	\$ 483,046	\$ 483,046	
Ic. Communications		\$ 104,700	\$ 5,368	\$ 135,503	\$ 245,571	\$ 110,100	\$ 7,368	\$ 152,023	\$ 269,491	
Id. Administration		\$ 234,480	\$ 336	\$ 92,414	\$ 327,229	\$ 280,400	\$ 7,211	\$ 160,431	\$ 448,042	

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Strategic Planning Template

Type	Item #			Description
	Goal	Strat	Object	
G	1			Planning, Program Management, and Overall Performance: Effective planning, financing, and performance efforts in support of the mission and programmatic goals of the Consortium
S		1.1		Ensure the programmatic mission of the Consortium is accomplished through planning activities and an efficient administrative and management system which supports its programmatic themes
O			1.1.1	<i>Identify priority areas, engage users, develop programs, and assess proposed priority areas</i>
O			1.1.2	<i>Continually update the Consortium's strategic plan (including performance indicators) and biennial implementation plan based on constituent needs</i>
O			1.1.3	<i>Engage the Consortium's Program Advisory Board in setting overall program priorities and developing strategies for program development</i>
O			1.1.4	<i>Maintain communications with the Consortium's liaisons at the university levels to promote open and viable interaction between university officials and faculty and Consortium staff</i>
O			1.1.5	<i>Maintain a rigorous technical peer review process for all competitive research, education, and outreach proposals received by the agency</i>
O			1.1.6	<i>Continue the activities of the Consortium management team (Core Group) to facilitate communication and information exchange to set the agency's short- and long-term directions</i>
S		1.2		Develop, maintain, and enhance the Consortium's funding levels and financial and reporting system to support the programmatic goals of the research, education, extension, and communications programs of the Consortium
O			1.2.1	<i>Adhere to Consortium Board and State leadership directives to maintain and, where possible, enhance state funding</i>
O			1.2.2	<i>Compete for public and private extramural funding in support of Consortium programs and activities to benefit the citizens and state of South Carolina</i>
O			1.2.3	<i>Obtain research and outreach funding through National Sea Grant Core and other National competitions</i>
O			1.2.4	<i>Ensure that the Consortium's accounting and fiscal management procedures meet or exceed federal, state, and local policies, regulations, and guidelines</i>
O			1.2.5	<i>Develop and implement a Consortium-wide Web-based Management Information System (MIS) to track program progress and document performance</i>
O			1.2.6	<i>Prepare annual State Accountability and National Sea Grant Annual Reports</i>
O			1.2.7	<i>Ensure that the most current software and equipment are used to enhance efficient operations</i>
O			1.2.8	<i>Prepare for the external National Sea Grant Program Assessment review</i>

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Type	Item #			Description
	Goal	Strat	Object	
G	2			Connecting with Users - Needs of the Consortium's diverse constituencies throughout the state and region are well-documented and addressed
S		2.1		Ensure that issues and needs of those who live and work along the coast are accurately identified
O			2.1.1	<i>Periodically engage constituents in the identification of coastal and marine resource issues and needs through a range of activities such as surveys and individual contact</i>
O			2.1.2	<i>Periodically engage the Consortium's Program Advisory Board, as representatives of our constituents, in setting overall program priorities and developing strategies for program development</i>
O			2.1.3	<i>Seek programmatic guidance from extension specialist advisory committees</i>
O			2.1.4	<i>Seek programmatic guidance from ad hoc program area advisory groups</i>
O			2.1.5	<i>Maintain and expand partnerships with federal, state and local governments, business and industry, non-Consortium universities, and NGOs</i>
S		2.2		Ensure that Consortium programs are effective in providing the necessary science-based information and that this information is delivered to target audiences in a timely fashion and appropriate formats
O			2.2.1	<i>Produce and distribute quarterly issues of Coastal Heritage magazine, which covers relevant issues pertaining to coastal- and marine-resource policy, science, and history</i>
O			2.2.2	<i>Produce and distribute bi-annual issues of Inside Sea Grant, a newsletter that reports on the programmatic highlights of the agency, to local, state, regional, and national key decisionmakers [Objective deleted in 2013]</i>
O			2.2.3	<i>Enhance the knowledge and awareness of coastal residents and visitors on the value of coastal and ocean resources through Consortium communications efforts</i>
O			2.2.4	<i>Serve as the co-coordinators of the S.C. Beach Sweep/River Sweep litter cleanup program with the S.C. Department of Natural Resources</i>
O			2.2.5	<i>Publicize Consortium-funded research, education, and outreach through print, broadcast, electronic, and web-based media</i>
O			2.2.6	<i>Regularly maintain and enhance the information on the Consortium Web site and ancillary Web sites</i>
O			2.2.7	<i>Produce and distribute electronic and hard copy publications and products, targeted to constituent needs</i>
O			2.2.8	<i>Engage community volunteers in Consortium outreach activities</i>
O			2.2.9	<i>Solicit formal evaluations from Consortium conference and workshop participants</i>
S		2.3		Bring diverse perspectives together to facilitate interactions and discourse on critical coastal and ocean issues
O			2.3.1	<i>Periodically engage constituents in discussions of emerging issues affecting coastal S.C. and the region</i>
O			2.3.2	<i>Coordinate multi-investigator partnerships working together to solve critical resource needs</i>

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Strategic Planning Template

				Description	
Type	Goal	Item # Strat Object			
O		2.3.3		<i>Broker resolutions to resource management questions</i>	
O		2.3.4		<i>Provide leadership on committees and other forums that seek to resolve coastal and ocean resource challenges</i>	
G	3	Human Resources - A highly qualified, well-trained, and professionally recognized agency staff			
S		3.1	Encourage an "environment of excellence" to maintain and hire talented staff and support the development of professional and other skills among the Consortium staff in partnership with other agencies and professional organizations		
O		3.1.1		<i>Hire highly qualified staff through a rigorous recruitment and selection process</i>	
O		3.1.2		<i>Seek partnerships with other organizations to jointly support key management and/or programmatic staff</i>	
O		3.1.3		<i>Retain extension specialist staff to effectively provide science-based information to their constituents</i>	
O		3.1.4		<i>Enhance skills, capabilities (including the possibility of cross-training), and professional development goals of the Consortium staff through attendance at workshops, seminars, and development events and activities</i>	
O		3.1.5		<i>Promote performance excellence through incentive-based efforts and program competition, and encourage staff through staff recognition and awards</i>	
O		3.1.6		<i>Encourage staff to become actively involved in professional organizations pertinent to their staff positions (e.g., as committee members, elected officers)</i>	

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Performance Measurement Template

Item	Performance Measure	Last Value 12-13	Current Value 13-14	Target Value 13-14	Time Applicable	Data Source and Availability	Reporting Freq.	Calculation Method	Associated Objective(s)
Planning, Financing, Performance									
	National Sea Grant Performance Rating	Excellent	Excellent	Excellent	Annual	Nat'l Sea Grant College Prog	Annual	Nat'l Sea Grant Criteria	Goals 1, 2, 3
	Communications Awards (#)	4	6	4	Annual	Internal	Annual		2.2; 3.1
	Res/Educ Proposals Submitted (#)	36	29	35	Annual	Internal	Annual		1.1.5
	Res/Educ Proposals Funded (#)	23	14	20	Annual	Internal	Annual		1.1.5
	Multi-Institutional/PI Projects (#)	[No Data]	8	5	Annual	Internal	Annual		1.1.5; 2.3.2
	University Faculty Engaged (#)	44	50	40	Annual	Internal	Annual		3.1.2
	Grads/Undergrads Supported	23	45	30	Annual	Internal	Annual		3.1.2
	State Recurring Funding	\$444,486	\$448,982	\$500,000	Annual	Internal	Annual		1.2.1
	Extramural Funding	\$2,698,699	\$2,598,380	\$4,000,000	Annual	Internal	Annual	Grant \$\$ Received	1.2.2; 1.2.3
	Return on (State) Investment	607%	601%	800%	Annual	Internal	Annual		1.2.2; 1.2.3
	Single Agency Audit	No Findings	No Findings	No Findings	Annual	State Audit	Annual	State Auditor Guideliens	1.2.4
Customer Service/Satisfaction									
	Partnerships w/ Stakeholder Groups(#)	[No Data]	230	200	Annual	Internal	Annual		1.2.8; 2.1.5
	Extension Programs	90	43	80	Annual	Internal	Annual		2.2.3
	Participants - Extension Events	3,795	4,217	4,000	Annual	Internal	Annual		2.2.3
	Pubs/Products - Extension	33	11	30	Annual	Internal	Annual		2.2.3
	K-12 Teachers Trained	234	221	200	Annual	Internal	Annual		2.2.3; 2.2.8
	K-12 Students Reached	6,275	8,480	7,500	Annual	Internal	Annual		2.2.3; 2.2.8
	Number of Curricula Developed	6	6	5	Annual	Internal	Annual		2.2.3; 2.2.7
	Pubs/Products - Communications	24	32	25	Annual	Internal	Annual		2.2.1; 2.2.2; 2.2.7
	Unsolicited Requests for Pubs	572	1,739	500	Annual	Internal	Annual		2.2.5; 2.2.7
	Publications Distributed	2,018	2,725	2,500	Annual	Internal	Annual		2.2.5; 2.2.7
	News Releases (#)	7	9	12	Annual	Internal	Annual		2.2.5
	Placements from News Releases	150	125	150	Annual	Internal	Annual		2.2.5
	Unsolicited Media Placements	64	29	75	Annual	Internal	Annual		2.2.5
	Agency Web Site - Hits	1,287,508	1,261,646	1,200,000	Annual	Internal	Annual		2.2.5; 2.2.6
	Agency Web Site - Unique Visits	218,884	229,925	200,000	Annual	Internal	Annual		2.2.5; 2.2.6
	Agency Web Site - Downloads	841,623	844,814	850,000	Annual	Internal	Annual		2.2.5; 2.2.6
	Beach Sweep Volunteer Site Cpts. (#)	115	120	110	Annual	Internal	Annual		2.2.4; 2.2.8
	Beach Sweep Volunteers (#)	3,410	4,558	3,500	Annual	Internal	Annual		2.2.4; 2.2.8
Human Resource Results									
	Agency Staff Retention/Rehiring	4 Vacancies	4 Vacancies	3 Vacancies	Annual	Internal	Annual		3.1.1
	Staff Training Opportunities	15	48	15	Annual	Internal	Annual		3.1.4; 3.1.5
	SG Extension Staffing Level	1 Vacancy	0 Vacancies	0 Vacancies	Annual	Internal	Annual		3.1.3
	Staff-Institutional Partnerships (#)	1	1	1	Annual	Internal	Annual		3.1.2
	Staff Leadership Roles [(S)elected] (#)	[No Data]	28	10	Annual	Internal	Annual		2.3.3; 2.3.4; 3.1.6