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



Fiscal Year 2014-15 Accountability Report

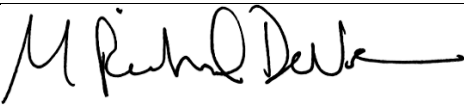
SUBMISSION FORM


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| 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.

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| AGENCY DIRECTOR (SIGN/DATE): |  |
| (TYPE/PRINT NAME): | M. Richard DeVoe, September 14, 2015 |

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| BOARD/CMSN CHAIR (SIGN/DATE): |  |
| (TYPE/PRINT NAME): | Col. Alvin A. Taylor, September 14, 2015 |

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AGENCY'S DISCUSSION AND ANALYSIS

The S.C. Sea Grant Consortium optimizes the economic, social, and environmental potential of the state's coastal and marine resources through support of integrated research, education, extension, and communications programming. The Consortium also addresses the uncertainty that change brings with it to the coastal region, to foster adaptation and prosperity. It does so by engaging the talents and expertise found at South Carolina's leading university and research institutions and within the agency to increase our knowledge about the natural, cultural, economic, and social environments of South Carolina and the region to inform the decision-making process.

Strategic and Implementation Planning

The S.C. Sea Grant Consortium is currently operating under its FY2014-17 Strategic and Implementation Plan (http://www.scseagrant.org/pdf_files/SCSGC-Strat-Plan-2014-2017.pdf). The Consortium's 2014-17 Strategic Plan was vetted through the agency's Program Advisory Board, and formally approved by the Consortium Board of Directors on October 2, 2012. The Consortium plan was then submitted to the NOAA National Sea Grant Program Office (NSGO) on October 31, 2012 for review, and approval was received from NOAA Sea Grant in November 2013.

The agency's strategic plan has specific performance measures and target metrics for the agency's three strategic administrative and management areas: (1) Planning, Program Management, and Overall Performance, (2) Connecting with Users, and (3) Human Resources. In addition, the Consortium has outlined specific vision statements, goals, objectives, strategies, performance measures and metrics for each of the agency's five strategic programmatic focus areas: (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.

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 FY2014-15 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. Updates on these metrics are presented to the Consortium Board of Directors, the State of South Carolina (through the agency's State Accountability Report), and the NOAA National Sea Grant College Program (through formal reporting) on an annual basis.

Impacts and Accomplishments

Consortium research, extension, education, and communications activities conducted through its five strategic program focus areas have resulted in more than 50 economic, natural resource, policy and management, and social impacts and accomplishments in the state and region during FY2014-15, 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 FY2014-15, the Consortium Web site received 1,401,983 hits and 258,981 unique visits; 867,874 downloads were made. The Consortium's 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, activities, and impacts.

Agency Staffing

The Consortium holds 14 state FTE positions, two of which are currently vacant but soon to be refilled, and an additional two which are vacant due to budget limitations. In addition, the Consortium currently employs three temporary grant employees, and presently has four graduate student interns on board for training and experience in a variety of coastal and ocean resource 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.

It should be noted that over the past five years, the agency lost over 135 years of experience due to four senior staff retirements and three resignations. In addition, two Sea Grant extension staff left to pursue other opportunities – in light of the Consortium’s vulnerability at the time – to further their careers elsewhere. 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, the past two legislative budget seasons have been very positive for the Consortium. The Governor recommended level funding for the Consortium for the last two fiscal years (FY14-15 and FY15-16) in the Executive budget request, for which we are most grateful. The Consortium has continued to foster efficiencies in its staffing. Four of the positions vacated over the past five years have been consolidated into two, the agency has brought in young talent and fresh thinking to complement the veteran staff, and the Consortium is providing more graduate student internship experiences to assist its professional staff with programming and projects.

Budget Situation and Future

The Consortium was able to secure budget increases in state recurring funds in both FY2014-15 and FY2015-16, along with some nonrecurring program funds in FY14-15. The Consortium’s state appropriation (recurring funds) increased from \$448,982 in FY13-14 to \$559,288 in FY14-15, a 24.6% increase. The Consortium also received \$100,000 in non-recurring funds to support its Stormwater Pond Research and Management Collaborative. The nonrecurring portion of the agency’s budget request for FY14-15 was vetoed by the Governor, but the S.C. General Assembly overrode the veto in June 2014. 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 sustained, increased, and diversified will continue with the Consortium’s Board of Directors, Program Advisory Board, and others.

The Consortium was appropriated \$50,000 in recurring funds for FY15-16 to support two-thirds of an information technology and communication position, with the remaining portion supported with Sea Grant funds. This position will enhance the agency’s information security processes, and will provide internal expertise in information technology, hardware and software, and social media platforms.

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 Consortium continues to receive its base federal funding from the NOAA National Sea Grant College Program, which makes up a significant portion of the agency’s non-state support. Together with federal funds received through other competitive sources, total extramural support for the Consortium during FY14-15 was \$2.15 million, reflecting a significant increase over the FY13-14 level, reflecting an upward turn for Consortium

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extramural support, which had been declining over the previous four years. The Consortium appears to have turned the corner and is seeing a modest increase in extramural support this year and growth is expected to continue. Nevertheless, the decline in the agency’s extramural funding from FY10-11 to FY13-14, due both to internal and external circumstances, represents an area of increased attention by the agency to continue the upward trend.

Return-on-Investment

The Consortium continues to compete for and receive non-state (extramural) grant funding to support its diverse portfolio of coastal and ocean programs desired by the agency’s stakeholders in the state and region. This funding represents an excellent return-on-investment for the state of South Carolina; from 2005-2015 (10 years), the Consortium has secured over \$36,446,930 in non-state competitive funding from a state investment of ~\$4,612,646, a 790 percent return to the state.

Over the last six years, the Consortium’s annual Return-on-Investment is as follows:

| <i>FISCAL YEAR</i> | <i>STATE</i> | <i>NON-STATE</i> | <i>TOTAL</i> | <i>RETURN- ON- INVESTMENT</i> |
|--------------------|--------------|------------------|--------------|-------------------------------|
| 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% |
| 2013-14 | \$ 448,982 | \$1,641,003 | \$2,089,985 | 465% |
| 2014-15 | \$ 559,288 | \$2,152,154 | \$2,711,442 | 385% |

External Evaluation of the S.C. Sea Grant Consortium

The leadership and staff of the S.C. Sea Grant Consortium have spent a significant amount of time and energy preparing for its NOAA National Sea Grant College Program Site Visit Evaluation, which was held September 1-2, 2015 in Charleston, SC. A 20-page briefing book (http://www.scseagrant.org/pdf_files/SCSGC-2015-Briefing-Book.pdf) was prepared for the Site Visit team in preparation for the review.

An external Site Visit Review Team visited South Carolina, chaired by our NOAA National Sea Grant program officer and co-chaired by a member of the National Sea Grant Advisory Board, with a Sea Grant Director as a review team member. Members of the NSGO Site Visit team were:

- Ms. Sami Grimes, Acting Deputy Director, NOAA National Sea Grant College Program Office
- Dr. Paulinus Chigbu, Member, National Sea Grant Advisory Board, and Professor & Director, NOAA Living Marine Resources Cooperative Science Center, University of Maryland Eastern Shore
- Dr. Jim Eckman, Director, California Sea Grant College Program
- Dr. Jim Murray, Deputy Director (retired), NOAA National Sea Grant College Program Office
- Dr. Mary C. Watzin, Dean, College of Natural Resources, North Carolina State University

In addition, Mr. Craig McLean, J.D., the Assistant Administrator for NOAA’s Office of Ocean and Atmospheric Research, attended as an observer.

The Site Visit Review Team met with the Consortium’s program management team, program advisory committees, the Consortium Board of Directors, and more than 100 constituents and stakeholders to review and evaluate the Consortium in three broad areas:

1. Program Management and Organization (leadership, organization, program team approach, and support)
2. Stakeholder Engagement (relevance, advisory services, and relationships), and
3. Collaborative Network Activities (coordinated planning and cooperative work with other Sea Grant programs and other local, state and federal agencies/organizations).

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The Site Visit Review Team is now in the process of preparing a detailed site visit report, with findings and possible recommendations to improve the Consortium’s performance. In the interim, the Team provided the Consortium Executive Director and management staff initial findings of the review prior to their departure which, suffice it to say, were extremely positive. Detailed results of the NSGO Site Visit evaluation will be provided once the final report has been received by the agency.

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Strategic Planning Template

| Type | Item # | | | Description |
|------|--------|-------|--------|---|
| | Goal | Strat | Object | |
| G | 1 | | | Planning, Program Management, and Overall Performance: Annually support effective planning, financing, and performance efforts to meet the mission and programmatic goals of the Consortium |
| S | | 1.1 | | Implement ongoing planning activities and an efficient administrative and management system which supports the Consortium's programmatic themes |
| O | | | 1.1.1 | <i>Identify and assess programmatic focus areas by engaging at least 200 stakeholders from state and federal agencies, universities and colleges, non-governmental organizations, and the private sector annually</i> |
| O | | | 1.1.2 | <i>Assess and update the Consortium's strategic plan based on input from five extension advisory board meetings and targeted outreach to partner organizations by October 2016</i> |
| O | | | 1.1.3 | <i>Annually engage the Consortium's 30-member Program Advisory Board in setting overall program priorities and developing strategies for program development</i> |
| O | | | 1.1.4 | <i>Maintain monthly 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 by securing a minimum of four impartial reviews for each proposal received</i> |
| O | | | 1.1.6 | <i>Continue the ongoing activities of the Consortium management team (Core Group) to facilitate communication and information exchange to set the agency's short- and long-term directions through bimonthly team meetings</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>Secure extramural funding of \$2,000,000 annually in support of Consortium programs and activities to benefit the citizens and state of South Carolina</i> |
| O | | | 1.2.3 | <i>Obtain \$500,000 in research and outreach funding through National Sea Grant Core and other National competitions annually</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 through annual outside review</i> |
| O | | | 1.2.5 | <i>Develop and implement a Sea Grant Network-wide Web-based management information system (eSeaGrant) to track program progress and document performance by June 2016</i> |
| O | | | 1.2.6 | <i>Prepare State Accountability and National Sea Grant Reports on an annual basis</i> |
| O | | | 1.2.7 | <i>Ensure that the most current software and equipment are used to enhance efficient operations</i> |

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| Type | Item # | | | Description |
|------|--------|-------|--------|---|
| | Goal | Strat | Object | |
| O | | | 1.2.8 | Prepare for the quadrennial external National Sea Grant Program Assessment review in September 2015 |
| 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 | Engage constituents in the identification of coastal and marine resource issues and needs through a range of activities such as surveys and individual contact on a biennial basis |
| O | | | 2.1.2 | Annually seek programmatic guidance from five extension specialist advisory committees |
| O | | | 2.1.3 | Seek programmatic guidance from ad hoc program area advisory groups |
| O | | | 2.1.4 | Maintain and expand partnerships with federal, state and local governments, business and industry, non-Consortium universities, and NGOs |
| 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 | Produce and distribute quarterly issues of Coastal Heritage magazine, which covers relevant issues pertaining to coastal- and marine-resource policy, science, and history |
| O | | | 2.2.2 | Enhance the knowledge and awareness of coastal residents and visitors on the value of coastal and ocean resources through Consortium communications efforts through 2,500 publication distributions and 200,000 web site visits |
| O | | | 2.2.3 | Serve as the co-coordinators of the annual S.C. Beach Sweep/River Sweep litter cleanup program with the S.C. Department of Natural Resources to engage 100 site coordinators, clean 125 coastal locations, and engage 16,000 coastal volunteers |
| O | | | 2.2.4 | Publicize Consortium-funded research, education, and outreach through 950 print, broadcast, electronic, and web-based media placements |
| O | | | 2.2.5 | Regularly maintain and enhance the information on the Consortium Web site and ancillary Web sites |
| O | | | 2.2.6 | Produce and distribute electronic and hard copy publications and products, targeted to constituent needs |
| O | | | 2.2.7 | Engage community volunteers in Consortium outreach activities |
| O | | | 2.2.8 | Solicit formal evaluations from at least 50% of Consortium conference and workshop participants |
| S | | 2.3 | | Bring diverse perspectives together to facilitate interactions and discourse on critical coastal and ocean issues |
| O | | | 2.3.1 | Periodically engage constituents in discussions of emerging issues affecting coastal S.C. and the region |
| O | | | 2.3.2 | Coordinate multi-investigator partnerships working together to solve critical resource needs |
| O | | | 2.3.3 | Broker resolutions to resource management questions |
| O | | | 2.3.4 | Provide leadership on committees and other forums that seek to resolve coastal and ocean resource challenges |
| G | 3 | | | Human Resources - A highly qualified, well-trained, and professionally recognized agency staff |

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Performance Measurement Template

| Item | Performance Measure | Last Value 13-14 | Current Value 14-15 | Target Value | Time Applicable | Data Source and Availability | Reporting Freq. | Calculation Method | Associated Objective(s) |
|---|---------------------|------------------|---------------------|--------------|---------------------------------|------------------------------|---|---------------------|-------------------------|
| Planning, Financing, Performance | | | | | | | | | |
| National Sea Grant Performance Rating | Excellent | Excellent | Excellent | 2/14-1/15 | Nat'l Sea Grant College Program | Annual | Nat'l Sea Grant Criteria | Goals 1, 2, 3 | |
| Communications Awards (#) | 6 | 7 | 4 | 7/14-6/15 | Communications Department | Annual | Awards from national, regional, state, or local media organizations | 2.2; 3.1 | |
| Res/Educ Proposals Submitted (#) | 29 | 21 | 35 | 2/14-1/15 | Grant Files | Annual | Total related proposals submitted during the federal fiscal year | 1.1.5 | |
| Res/Educ Proposals Funded (#) | 14 | 8 | 20 | 2/14-1/15 | Grant Files | Annual | Total related proposals funded during the federal fiscal year | 1.1.5 | |
| Multi-Institutional/PI Projects (#) | 8 | 6 | 5 | 2/14-1/15 | Grant Files | Annual | Total funded proposals with multiple investigators or institutions | 1.1.5; 2.3.2 | |
| University Faculty Engaged (#) | 50 | 52 | 40 | 2/14-1/15 | Grant Files | Annual | Total number of university faculty engaged on funded proposals | 3.1.2 | |
| Grads/Undergrads Supported | 45 | 82 | 30 | 2/14-1/15 | Grant Files | Annual | Total number supported on funded proposals and through fellowship programs | 3.1.2 | |
| State Recurring Funding | \$448,982 | \$559,288 | \$500,000 | 7/14-6/15 | State Budget | Annual | Annual budget as appropriated by S.C. State Legislature | 1.2.1 | |
| Extramural Funding | \$2,598,380 | \$2,152,154 | \$4,000,000 | 2/14-1/15 | Internal | Annual | Total non-state funding received by Consortium | 1.2.2; 1.2.3 | |
| Return on (State) Investment | 601% | 385% | 800% | 7/14-6/15 | Internal | Annual | Extramural funding divided by state funding | 1.2.2; 1.2.3 | |
| Single Agency Audit | No Findings | No Audit | No Findings | State | State Audit | Annual | State Auditor Guidelines | 1.2.4 | |
| Customer Service/Satisfaction | | | | | | | | | |
| Partnerships w/ Stakeholder Groups(#) | 230 | 663 | 200 | 7/14-6/15 | All Staff | Annual | Partners on all research, education, extension, management, and communications activities | 1.2.8; 2.1.4 | |
| Extension Programs | 43 | 70 | 80 | 7/14-6/15 | Extension Staff | Annual | Programs developed by or in conjunction with Extension staff | 2.2.3 | |
| Participants - Extension Events | 4,217 | 3,590 | 4,000 | 7/14-6/15 | Extension Staff | Annual | Events hosted or attended by Extension staff | 2.2.3 | |
| Pubs/Products - Extension | 11 | 12 | 30 | 7/14-6/15 | Extension Staff | Annual | Publications and products developed by or in conjunction with Extension staff | 2.2.3 | |
| K-12 Teachers Trained | 221 | 1,209 | 200 | 7/14-6/15 | Education Staff | Annual | Workshop/meeting attendance | 2.2.3; 2.2.8 | |
| K-12 Students Reached | 8,480 | 33,049 | 7,500 | 7/14-6/15 | Education Staff | Annual | Multiplier of 25 students/teacher trained plus direct classroom activities | 2.2.3; 2.2.8 | |
| Number of Curricula Developed | 6 | 4 | 5 | 7/14-6/15 | Education Staff | Annual | 1 curriculum per issue of quarterly Coastal Heritage; additional based on funded project objectives | 2.2.3; 2.2.7 | |
| Pubs/Products - Communications | 32 | 33 | 25 | 7/14-6/15 | Communication Director | Annual | Communications records | 2.2.1; 2.2.2; 2.2.7 | |
| Unsolicited Requests for Pubs | 1,739 | 459 | 500 | 7/14-6/15 | Communication Director | Annual | Communications records | 2.2.5; 2.2.7 | |
| Publications Distributed | 2,725 | 802 | 2,500 | 7/14-6/15 | Communication Director | Annual | Communications records | 2.2.5; 2.2.7 | |
| News Releases (#) | 9 | 11 | 12 | 7/14-6/15 | Communication Director | Annual | Communications records | 2.2.5 | |
| Placements from News Releases | 125 | 137 | 150 | 7/14-6/15 | Communication Director | Annual | Communications records | 2.2.5 | |
| Unsolicited Media Placements | 29 | 53 | 75 | 7/14-6/15 | Communication Director | Annual | Communications records | 2.2.5 | |
| Agency Web Site - Hits | 1,261,646 | 1,401,983 | 1,200,000 | 7/14-6/15 | Communication Director | Monthly | Google Analytics/Sawmill | 2.2.5; 2.2.6 | |
| Agency Web Site - Unique Visits | 229,925 | 258,981 | 200,000 | 7/14-6/15 | Communication Director | Monthly | Google Analytics/Sawmill | 2.2.5; 2.2.6 | |
| Agency Web Site - Downloads | 844,814 | 867,874 | 850,000 | 7/14-6/15 | Communication Director | Monthly | Google Analytics/Sawmill | 2.2.5; 2.2.6 | |
| Beach Sweep Volunteer Site Capts. (#) | 120 | 110 | 110 | 9/14 | Communication Director | Annual | Site Captain Participation | 2.2.4; 2.2.8 | |
| Beach Sweep Volunteers (#) | 4,558 | 3,137 | 3,500 | 9/14 | Communication Director | Annual | Attendance | 2.2.4; 2.2.8 | |
| Human Resource Results | | | | | | | | | |
| Agency Staff Retention/Rehiring | 4 Vacancies | 4 Vacancies | 3 Vacancies | 7/14-6/15 | Administrative Department | Annual | Number of vacancies in the agency's FTE positions | 3.1.1 | |
| Staff Training Opportunities | 48 | 17 | 15 | 7/14-6/15 | All Staff | Annual | Total for staff | 3.1.4; 3.1.5 | |
| SG Extension Staffing Level | 0 Vacancies | 1 Vacancy | 0 Vacancies | 7/14-6/15 | Extension Director | Annual | Number of vacancies in the agency's existing extension positions | 3.1.3 | |

| | | | | | | | | |
|---|----|----|----|-----------|-----------|--------|--|---------------------|
| Staff-Institutional Partnerships (#) | 1 | 1 | 1 | 7/14-6/15 | All Staff | Annual | Number of extension positions jointly funded with a member institution | 3.1.2 |
| Staff Leadership Roles [(S)elected] (#) | 28 | 41 | 10 | 7/14-6/15 | All Staff | Annual | Number of national, regional, state, and local leadership roles for which Consortium staff serve | 2.3.3; 2.3.4; 3.1.6 |