

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



**Fiscal Year FY 2025-2026
 Agency Budget Plan**

FORM A - BUDGET PLAN SUMMARY

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|---|---|---|
| OPERATING REQUESTS <i>(FORM B1)</i> | For FY 2025-2026, 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 <i>(FORM B2)</i> | For FY 2025-2026, 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 <i>(FORM C)</i> | For FY 2025-2026, my agency is (mark "X"): | |
| | <input type="checkbox"/> | Requesting funding for Capital Projects. |
| | <input checked="" type="checkbox"/> | Not requesting any changes. |
| PROVISOS <i>(FORM D)</i> | For FY 2025-2026, 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.

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

I have reviewed and approved the enclosed FY 2025-2026 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

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|--|----------------------------|--------------------------------------|-----------|
| SIGN/DATE: TYPE/PRINT NAME: | <i>Agency Director</i> | <i>Board or Commission Chair</i> | 9/13/2024 |
| | Susan Lovelace | Robert H. Boyles, Jr. | |

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

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

| BUDGET REQUESTS | | | FUNDING | | | | | FTES | | | | |
|-----------------|----------------|---|---------|---------|-----------|------------|--------|-------|---------|-----------|------------|-------|
| Priority | Request Type | Request Title | State | Federal | Earmarked | Restricted | Total | State | Federal | Earmarked | Restricted | Total |
| 1 | B1 - Recurring | Enhancing the Consortium's Administrative Capabilities (verify with DSHR) | 83,822 | 0 | 0 | 0 | 83,822 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| TOTALS | | | 83,822 | 0 | 0 | 0 | 83,822 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 |

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FORM B1 – RECURRING OPERATING REQUEST

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

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| TITLE | Enhancing the Consortium's Administrative Capabilities (verify with DSHR) |
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Provide a brief, descriptive title for this request.

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| AMOUNT | General: \$83,822 Federal: \$0 Other: \$0 Total: \$83,822 |
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What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

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

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| 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 checked="" type="checkbox"/> | HR/Personnel Related |
| <input type="checkbox"/> | Consulted DTO during development | |
| <input type="checkbox"/> | Related to a Non-Recurring request – If so, Priority # | |

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| 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 |

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| ACCOUNTABILITY OF FUNDS | <p>Fiscal Year 2023-24 Strategic Planning and Performance Measurements: 1.1.1; 1.1.2; 1.1.3; 1.1.4; 1.1.5; 2.1.1; 2.1.2; 2.1.3; 2.1.4; 2.1.5; 3.1.1; 3.1.2; 3.1.3; 3.1.4</p> <p>The Consortium's FY2024-25 funding request will fill a critical gap in the agency's ability to effectively engage with communities and organizations and provide them with technology and resources needed to enhance their resilience to climate hazards. 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> <p><u>Programmatic Impact:</u> A chief function of the agency is to provide science-based information on issues and opportunities to improve the social and economic wellbeing of our coastal citizens while ensuring the optimal use and conservation of our marine and coastal natural resources. As an expert in planning and implementing effective community engagement across our strategic areas, the agency provides valuable on the ground perspective and experience in carrying out effective extension programs and in providing priority information to stakeholders. Facilitating and coordinating relationships with groups enhances our ability to serve.</p> <p><u>Societal Impact:</u> The Consortium works with and supports a number of the agency's partners and stakeholders (including SCOR, South Carolina Office of Resilience) as</p> |
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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 effectiveness in engaging communities and the 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.

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 and ensure efficient investments to remain resilience to changes in weather, tides and storms. 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 focus attention on both the Program Development and Extension and the Education departments and hire a full-time Administrative Coordinator I to plan and perform administrative activities and coordinate with others in the Administration Department.

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?

JUSTIFICATION OF REQUEST

Request: Grant Consortium requests \$83,822 in recurring state appropriations and a full-time (FTE) classified position to establish a new Administrative Coordinator I position:

*\$55,559 (midpoint salary/wages for a band five position)

*\$24,763 (FICA @ 7.65% = \$4,250.26; ORP Retirement @ 21.24% = 11,800.72; Health Insurance (composite) = \$8,507.00; Dental Insurance = \$161.76; Life Insurance = \$4.56; Disability Insurance = \$38.64)

*\$3,500 (operational costs calculated from current actual annual costs of software/subscriptions, most recent IT equipment replacement expenditures, plus an additional \$500 in miscellaneous supplies)

Justification: The Sea Grant Consortium is a partnership of its nine (9) member institutions working to generate, translate, and apply coastal and marine scientific information into action to ensure the health and wellbeing of our coastal communities as engines of economic growth and conservers of ecosystem services for all residents and visitors. 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 Sea Grant Consortium reports to both the NOAA National Sea Grant Office 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 86 impacts and accomplishments, 50 products and tools, 39 trainings and \$21,712,308 in economic benefits (reported to NOAA through their requested calculation format) from these projects for the state for 2023. 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 growth of the state's population, particularly in the coastal counties, expands the need for community engagement. Between 2020-2022 Horry County had the highest population growth (almost 30,000 new residents) of SC counties with Charleston and Beaufort Counties included in the top ten (10) counties for growth. According to the U.S. Census, in 2023 SC was the fastest growing state. As this growth increases our constituent base grows. Due to the impacts of climate hazards, including drought, salinity changes, increased heavy rainfall events, temperature extremes, stormwater flooding, riverine flooding, and sea level rise both our population and natural resources are vulnerable, increasing the need for research, engagement and education. Subsequently, the Program Development and Extension and Education departments have more than doubled since 2022, to fourteen (14) FTE and TGE and seven (7) part-time graduate assistants, through a combination of state and federal resources, and consequently programming has increased. These staff work with all of

our communities, large and small, and engage with a diverse group of organizations, businesses, educators, and individuals. They leverage grant opportunities to create the research and extension projects needed by our constituents. Increased programming creates an administrative burden beyond our capacity, and as our activities increase, so does administration of these programs. From FY2022-23 to FY2023-24, the Consortium incurred an additional 276 expenditure transactions (18.4% increase) equating to an additional \$1.23M of expenses (29.7% increase) spanning the past 12 months alone.

To address this gap, an Administrative Coordinator I will focus attention on both the Program Development and Extension and the Education departments to plan and perform administrative activities and coordinate with others in the Administration Department. This position will ensure that general administrative, business, and financial management activities are correct and complete. This will streamline further administration and help to correct the overburden on the small Administration department. An administration coordinator will assist the Director of Program Development and Extension with budgets, records, reporting, and compliance, freeing them for strategic initiatives and program development.

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.

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FORM E – AGENCY COST SAVINGS AND GENERAL FUND REDUCTION CONTINGENCY PLAN

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| TITLE | Agency Cost Savings and General Fund Reduction Contingency Plan |
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| AMOUNT | \$38,429 |
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What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.

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

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| PROGRAM / ACTIVITY IMPACT | <p>This plan, if implemented, would result in a 15.2% reduction of the agency's operating funds, which currently total \$252,928. Of this total amount, approximately fifty-four percent (54%) is allocated for our office space lease in Fiscal Year 2024-25 (\$136,390); the remainder supports our office equipment rentals, state insurance premiums, utilities, IT equipment replacement, IT software needs, and information security support. A reduction of \$38,429 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?

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| SUMMARY | <p>The loss of 15.2% of the agency's 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

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

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| 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.

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| 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.


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| REDUCTION OF FEES OR FINES | N/A; outside of the nominal collection of registration fees to support programs and events hosted by Sea Grant Consortium (FY2024-25 Proviso 48.2), the agency does not implement fees 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?

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| 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?

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| 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?