

AGENCY NAME:	Museum Commission		
AGENCY CODE:	H-950	SECTION:	29



**Fiscal Year 2018-19
Agency Budget Plan**

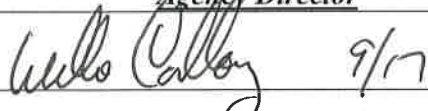

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS (FORM B1)	For FY 2018-19, my agency is (mark "X"):		
	<input type="checkbox"/>	Requesting General Fund Appropriations.	
	<input type="checkbox"/>	Requesting Federal/Other Authorization.	
	<input checked="" type="checkbox"/>	Not requesting any changes.	
NON-RECURRING REQUESTS (FORM B2)	For FY 2018-19, my agency is (mark "X"):		
	<input checked="" type="checkbox"/>	Requesting Non-Recurring Appropriations.	
	<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.	
	<input type="checkbox"/>	Not requesting any changes.	
CAPITAL REQUESTS (FORM C)	For FY 2018-19, my agency is (mark "X"):		
	<input checked="" type="checkbox"/>	Requesting funding for Capital Projects.	
	<input type="checkbox"/>	Not requesting any changes.	
PROVISOS (FORM D)	For FY 2018-19, my agency is (mark "X"):		
	<input type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.	
	<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).	
	<input checked="" type="checkbox"/>	Not requesting any proviso changes.	

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

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	William Calloway	803-898-4930	willie.calloway@scmuseum.org
SECONDARY CONTACT:	Bonnie Moffat	803-898-5399	Bonnie.moffat@scmuseum.org

I have reviewed and approved the enclosed FY 2018-19 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	<u>Agency Director</u>	<u>Board or Commission Chair</u>
SIGN/DATE:	 9/17	 9/18/2017
TYPE/PRINT NAME:	William Calloway	Gray Culbreath

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

Fiscal Year 2018-19 Budget Request Executive Summary

Agency Code:		H950											
Agency Name:		Museum Commission											
Section:		29											
BUDGET REQUESTS			FUNDING					FTES					
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total	
1	B2 - Non-Recurring	Information Technology Equipment	69,000				69,000					0.00	
2	C - Capital	Permanent Gallery Renovation	10,000,000		5,000,000		15,000,000					0.00	
3							0					0.00	
4							0					0.00	
5							0					0.00	
6							0					0.00	
7							0					0.00	
8							0					0.00	
9							0					0.00	
10							0					0.00	
11							0					0.00	
12							0					0.00	
13							0					0.00	
14							0					0.00	
15							0					0.00	
16							0					0.00	
17							0					0.00	
18							0					0.00	
19							0					0.00	
20							0					0.00	
21							0					0.00	
22							0					0.00	
23							0					0.00	
24							0					0.00	
25							0					0.00	
26							0					0.00	
27							0					0.00	
28							0					0.00	
29							0					0.00	
30							0					0.00	
TOTAL BUDGET REQUESTS			10,069,000	0	5,000,000	0	15,069,000	0.00	0.00	0.00	0.00	0.00	

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FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	1 – Form #13281 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Information Technology Equipment <i>Provide a brief, descriptive title for this request</i>
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AMOUNT	\$69,000 <i>What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:
	<input type="checkbox"/> Change in cost of providing current services to existing program audience
	<input type="checkbox"/> Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/> Non-mandated program change in service levels or areas
	<input type="checkbox"/> Proposed establishment of a new program or initiative
	<input type="checkbox"/> Loss of federal or other external financial support for existing program
	<input type="checkbox"/> Exhaustion of fund balances previously used to support program
	<input checked="" type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input checked="" type="checkbox"/> Request for Non-Recurring Appropriations
<input type="checkbox"/> Request for Federal/Other Authorization to spend existing funding	
<input type="checkbox"/> Related to a 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 checked="" type="checkbox"/> Maintaining Safety, Integrity, and Security
	<input type="checkbox"/> Public Infrastructure and Economic Development
<input type="checkbox"/> Government and Citizens	

ACCOUNTABILITY OF FUNDS	Objective 5.2.1 – Provide necessary equipment and controls for IT systems
	Funding would provide adequate equipment to deter possible data theft and provide data storage back-ups
	Evaluation of use would require third party testing of systems to insure they are functioning properly. Also, if there are no data breaches.

What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective? How would the use of these funds be evaluated?

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RECIPIENTS OF FUNDS	<p>Funds to be used for agency Information Technology Infrastructure which would be paid to equipment vendors who would be sourced by IT staff and approved by DTO as required. DTO has eligibility criteria and approved vendors listings.</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST	<p>Replace outdated equipment necessary to meet state mandated timeline for providing security and disaster recovery capability.</p> <p>Per SC Provisos 117.113 and 101.32 state agencies were to meet minimum standards and implementation of controls in data classification, information security, and disaster recovery for all agency IT assets.</p> <p>To meet those standards and mandated timelines for providing these services, the Museum needs to replace its outdated firewall and aging servers. Also included would be some desktop replacements as well as secure offsite and onsite storage capabilities. In addition, an enhanced off-site storage solution for disaster recovery is essential to thoroughly protect the agencies data, activities and assets</p> <p>There are no matching funds available for this request and if funding is not received the museum’s data and information will be vulnerable to security risks. This is a non-recurring appropriation request and does not require annualization.</p>
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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. Does this non-recurring appropriation request create an annualization or need for recurring funds?

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FORM C – CAPITAL REQUEST

AGENCY PRIORITY	2 – Form #13282
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Permanent Gallery Renovation
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Provide a brief, descriptive title for this request.

AMOUNT	\$10,000,000 state + \$5,000,000 private = \$15,000,000 total
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How much is requested for this project in FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	Plan Year - 2019.20; Priority 1 First Included in 2016 CPIP Project would be on hold until an amount of state funding was received
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	Approvals have been received from the Museum Commission Approval has been received by the SC State Museum Foundation to raise the private funds. All other approvals are needed
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	We have spent \$30,000 in foundation funds for concept design work on the fourth floor in 2016. This project begins phase two of the complete renovation of the museum. Phase 1 (\$23.5 million) was opened in August of 2014 and included the addition of a planetarium, 4D theatre, observatory, telescope gallery and guest service and rental enhancements. Phase 2 will transform the existing 3 floors of permanent exhibits to the same standard of quality as the WTNW components. No additional operating costs are needed. The construction would be phased so the museum would not close during the renovations as we would do one floor at a time. The expected useful life of this upgrade would be 20 years.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

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SUMMARY

Overview
The continued success of the South Carolina State Museum to preserve history, convey content and engage guests remains dependent upon an ongoing commitment toward strategic and timely renovations of the museum’s facilities and exhibit program.

The recent Windows to the World expansion of SCSM’s public spaces dramatically improved the facility’s operations while simultaneously exposing it’s decidedly dated artifact displays, antiquated media techniques and obsolete interactives — a situation over 30 years in the making.

Upon careful analysis of the SCSM’s current exhibit program, the museum’s permanent gallery exhibits are in need of renovation to better represent its expanding collection, replace outdated exhibit delivery systems and bring a 1980’s building infrastructure into the new millennium.

The Story of South Carolina Through Its Artifact
Developments in archeological sciences, a growing artifact collection, and recent events in South Carolina have resulted in a museum experience that does not tell the whole story of South Carolina. In fact, more than half of the total SCSM collection remains in storage! Renovated galleries will allow for better representation of its rich history and the lessons we can learn from it.

Updated Exhibit Techniques
Today’s audiences expect to access information through a variety of mediums, ranging from dynamic displays to engaging interactives to innovative media presentations. The renovation of the exhibit halls will provide a more varied mix of interpretation than is currently offered. Additional media also allows the museum to easily update content, whether in the form of touch screens, theaters or projection-mapped immersive environments.

Facility and Operations
Over 30 years of constant use with no improvements has resulted in a facility that is well past its prime. The building’s flooring and wall treatments are showing their age and an inefficient lighting system should be replaced with a more efficient and cost-effective LED system offering better conditions for artifact preservation.

From an operational standpoint, creating a larger multi-use gallery on each floor will add the ability to present more content and provide additional income through increased rental opportunities.

Finally, the galleries are in need of updated environmental graphics, signage and way-finding that complement the design language of the Windows to the World project.

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

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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	<p>\$113,401</p> <p><i>What is the General Fund 3% reduction amount (minimum based on the FY 2017-18 recurring appropriations)? This amount should correspond to the reduction spreadsheet prepared by EBO.</i></p>
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ASSOCIATED FTE REDUCTIONS	(1) FTE Reduction
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How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM/ACTIVITY IMPACT	<p>I Administration Rent Reduction II Programs FTE Reduction</p>
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What programs or activities are supported by the General Funds identified?

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SUMMARY	<p>Reduction in rent payment to General Services would defer and delay needed maintenance repairs to the building thus negatively affecting the visitor experience and ultimately negatively impacting attendance and revenues.</p> <p>Rent of \$1,800,000 reduced by 3% = \$54,000 (allowed by proviso 29.6)</p> <p>Reduction of the PR manager position would decrease the free media impressions the museum receives which again would ultimately lead to reduced attendance and earned revenues.</p> <p>\$43,000 salary + \$16,000 benefits = \$59,000</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	N/A
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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?