

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



Fiscal Year 2020-21 Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS (FORM B1)	For FY 2020-21, 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 2020-21, 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 2020-21, 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 2020-21, 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:	William Calloway	803-898-4930	Willie.calloway@scmuseum.org
SECONDARY CONTACT:	Anita Anderson	803-898-5399	Anita.anderson@scmuseum.org

I have reviewed and approved the enclosed FY 2020-21 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

SIGN/DATE:	<i>Agency Director</i>	<i>Board or Commission Chair</i>
TYPE/PRINT NAME:	William Calloway	John McCabe

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

Fiscal Year 2020-21 Budget Request Executive Summary

Agency Code:		H950											
Agency Name:		State Museum Commission											
Section:		29											
BUDGET REQUESTS			FUNDING					FTES					
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total	
1	C - Capital	Permanent Gallery Renovation - Phase 2	3,750,000				3,750,000					0.00	
2	B2 - Non-Recurring	Planetarium Technology Upgrade and Content Enhancements	350,000				350,000					0.00	
3	B2 - Non-Recurring	New Server	30,000				30,000					0.00	
4	B2 - Non-Recurring	WIFI Expansion	70,000				70,000					0.00	
5	B2 - Non-Recurring	Security Camera System	60,000				60,000					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			4,260,000	0	0	0	4,260,000	0.00	0.00	0.00	0.00	0.00	

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FORM B2 – NON-RECURRING OPERATING REQUEST

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

TITLE	Planetarium Technology Upgrade and Content Enhancements
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Provide a brief, descriptive title for this request.

AMOUNT	\$350,000
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What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.

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 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 checked="" type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
	<input checked="" type="checkbox"/>	Request for Non-Recurring Appropriations
	Request for Federal/Other Authorization to spend existing funding	
	Related to a Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input checked="" 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 type="checkbox"/>	Government and Citizens

ACCOUNTABILITY OF FUNDS	<p>This request addresses a number of agency goals, primarily related to maximizing impact for museum audiences.</p> <p>Goal 1.1.1: Maximize General Attendance 1.1.3 Maximize 4D and Planetarium Attendance 1.1.5 Maximize Rental Attendance 1.2.1 Maximize ticketed and attraction revenue 1.2.3 Facility Rental Revenue 1.2.4 Program Revenue</p> <p>The planetarium is used by ticketed guests, facility rentals, and public programs. The higher quality video and laser images these new technologies provide will enhance the guest experience in all areas of operation. Content available through a host of databases allows planetarium presenters the flexibility to create custom programming based on guest and client needs. The improved laser system will provide a high-end entertainment experience that will include fog and horizontal beams in addition to our</p>
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existing overhead laser projections. Similarly, the new cove light system will provide new ways to create show effects. These added features directly affect attendance by all guests to museum planetarium programs.

1.4 Through Museum Foundation Garner Citizen, Corporate and Private Financial Support

1.4.1 Maximize Family Memberships

The planetarium is regularly an added benefit to our Family Membership events. Shows that correspond to exhibit, holiday and corresponding 4D theater programs are specifically created for Member Mornings and other special happenings. New technologies, both in the digital projection and laser systems will enhance existing programs and create opportunities for new, more exciting content.

Goal 2: Be a Primary Educational Resource for SC Schools

2.1.1 Maximize School Group Visitation

School groups account for about 50% of total planetarium attendance. Though existing program showed school attendance for the first five years of planetarium operation, new shows and live content are needed to grow attendance. Access to a variety of databases that include weather systems, geography, and updated astronomy imagery provides new show potentials for standards-based astronomy shows, but for new audiences studying other science subjects. New shows created and narrated by a live presenter allow the museum to customize for specific South Carolina Science Standards and educator needs. Refreshed content is essential to museum guest satisfaction and repeat visitation.

2.3: Partner with Statewide Educational Organizations

2.3.1: Number of State Agency Partners

2.3.2: Number of Non-State Agency Partners

The museum frequently receives partnership requests both state and out-of-state agencies and organizations. Examples include SC ETV, SC Space Grant Consortium (College of Charleston), and the Southeastern Planetarium Association. This budget request includes a significant planetarium enhancement that will allow a presenter from anywhere in the world talk live to a South Carolina State Museum planetarium audience. Other system improvements, such as higher quality projection, reduced show set-up time, and access to other user-created content will encourage more partnerships with more agencies.

Goal 5.1: Protection of People and Systems

5.1.2: Provide necessary investment in IT hardware and Software

The software and hardware upgrades in this request keep the museum current. The budget request also includes a 3-year service agreement that binds the vendor to future upgrades, trouble-shooting, and repairs. The State Museum is open 361 days a year, making this a critical need in order to serve our guests.

What specific strategy, as outlined in the FY 2019-20 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?

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RECIPIENTS OF FUNDS	<p>The recipients of these funds will go to various vendors:</p> <p>\$235,000: Evans & Sutherland (E&S) \$35,000: Laser Fantasy International \$65,000: ChromaCove \$15,000: tax and freight \$350,000: Grand Total</p> <p>These vendors were chosen based on researching the best available options to meet needs. A competitive bidding process would apply to the laser beam system and the cove light system. The digital sky system is sole source, as we would be upgrading our current E&S system, not completely replacing it.</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>All requested amounts do not create a need for recurring funds and are based on estimates received from various vendors.</p> <p>Cove Lights (\$65,000) In order to ensure the safety of all guests and staff, we propose replacing our current cove light system, which has begun to decline in brightness and performance. Cove lighting systems function as house lights, special effects during laser shows and other special programming, and can be used for educational purposes.</p> <p>Digital Sky System Upgrade (\$185,000) Upgrading our digital sky system from Digistar 5 to Digistar 6 involves both new software and new hardware. The new software will give us new capabilities such as:</p> <ul style="list-style-type: none"> • The ability to import multidisciplinary datasets for enrichment of educational programs. • The ability to use 3rd party software in tandem with our system to collaborate with educational partners across the state. • The ability to visualize astronomical and physical phenomena with improved accuracy to better educate and inspire audiences. <p>The hardware upgrade will serve to future-proof the planetarium for the new decade, as it will support planned future software releases and any potential projector upgrades. Onsite installation by E&S technicians is included in the total cost.</p> <p>Service Contract (\$50,000) This request would protect the investment made in the costly specialized equipment in the planetarium for 3 years. A full service contract with Evans & Sutherland would ensure that our computer hardware is repaired in a timely manner by a certified technician and that our software is kept up-to-date. This also gives us access to freely shared content created by others using the same digital sky software, curated by E&S. Altogether this gives rise to labor offsets.</p>
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	<p>Laser Beam Projection System (\$35,000) A laser beam system would add a new dimension to our current laser shows, serving to increase attendance and thus bring in self-sustaining revenue. This upgrade includes new hardware (2 beam head projectors), control software, and a water-based hazer, which would work alongside our current laser system.</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 B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	3
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	New Server
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Provide a brief, descriptive title for this request.

AMOUNT	\$30,000
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What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.

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 5.1.2 – Provide necessary equipment and controls for IT systems
	Funding would provide adequate equipment to deter possible data theft and provide data storage for our collections database and associated imagery.

What specific strategy, as outlined in the FY 2019-20 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?

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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>Provide more on-site storage for our collections database and associated files. Our ongoing effort to digitize our collection and have an online searchable database has seen a huge increase in digital photography files needed to be stored. This new server with expanded storage capabilities will provide a stable and safe environment to store our digital records.</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 B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	4
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	WIFI Expansion
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Provide a brief, descriptive title for this request.

AMOUNT	\$70,000
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What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.

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 5.1.2 – 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 strategy, as outlined in the FY 2019-20 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?

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RECIPIENTS OF FUNDS	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.
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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	Expand the Wifi to include all public spaces in the museum to provide guests with a free and secure public WiFi option. There are no matching funds available for this request. This is a non-recurring appropriation request and does not require annualization.
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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 B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	5 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Security Camera System <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	\$60,000 <i>What is the net change in requested appropriations for FY 2020-21? 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 5.1.2 – Provide necessary equipment and controls for IT systems
	Funding would provide additional equipment to deter possibility of data theft and provide monitoring for your asset collection

What specific strategy, as outlined in the FY 2019-20 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?

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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 aging hardware to guard against hardware failure and the limitations of the old hardware and allow the museum to provide better guest protection and the protection of museum assets and collection.</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	1
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Permanent Gallery Renovation – Phase 2
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Provide a brief, descriptive title for this request.

AMOUNT	\$3,750,000 State Funds + \$1,750,000 Private Funds = \$5,500,000 total (The State Museum received a \$3.0 million supplemental appropriation for 2019.20 which along with a \$1.5 million contribution from the SCSM Foundation will total \$4.5 million to complete Phase 1 of the project.)
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How much is requested for this project in FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	Plan Year – 2020.21; priority 1 First Included in 2016 CPIP Will only complete phase 1 if phase 2 money is not secured
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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	Approval was received from the legislature to fund phase 1 in 2019.2020 = \$4.5 million Approval from State Museum Commission has been received Approval has been received from the SC State Museum Foundation to raise the private funds Will need JBRC and SFAA approvals in Fall 2019 to begin Phase 1
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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.)

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**LONG-TERM
PLANNING AND
SUSTAINABILITY**

We have spent \$30,000 in Foundation funds for concept design work for the fourth floor in 2016.

This Permanent Gallery Renovation project will complete the renovation of the museum. The “Windows to New Worlds (WTNW)” initial museum renovation (\$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.

This project will transform the existing other floors of original permanent exhibits (75,000 square feet) to the same standard of quality as the WTNW components.

In 2019.20, the museum will initiate the project which will include the selection of a design team and planning the entire project (Phase 1,2 & 3) via space programming, space schematics, facility surveys, and site/gap analysis. This process, once approved to begin, would be completed by June 30, 2020. The museum will identify in this pre-design process which section of the project to proceed to Full Design and Construction in 2020.21 utilizing the remainder of the committed \$4.5 million.

This \$5.5 million (present request) will be for Phase 2 of the project which will be for the remainder of the existing permanent exhibits. Phase 2 construction and detail design work would begin in 2020.21.

Phase 3 of \$5million (total) would be for expanding the museum’s existing footprint in the Columbia Mills building with new exhibits. Phase 3 would only be requested after phase 2 funding is secured and in the fiscal year following that securement.

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.

Without this desperately needed reinvestment into the core museum product which is now over 30 years old, in all likelihood earned revenues and visitation will decline thus necessitating increased annual state funding to offset the revenue loss.

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

Phase 1 = \$4.5million (obtained) Renovation of 2 of the 4 floors
Phase 2 = \$5.5million (present request) Renovation of remaining 2 floors
Phase 3 - \$5.0 million (future request) Expansion of exhibit footprint in building.
Total Project of \$15million

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	\$118,289 <i>What is the General Fund 3% reduction amount (minimum based on the FY 2019-20 recurring appropriations)? This amount should correspond to the reduction spreadsheet prepared by EBO.</i>
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ASSOCIATED FTE REDUCTIONS	(1) FTE Reduction <i>How many FTEs would be reduced in association with this General Fund reduction?</i>
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PROGRAM/ACTIVITY IMPACT	<ul style="list-style-type: none"> I. Administration Rent Reduction II. Programs FTE Reduction Part Time Reduction <i>What programs or activities are supported by the General Funds identified?</i>
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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 Education Outreach manager position and supporting seasonal positions would decrease the educational and cultural impact the state museum would have in the state outside of the Columbia area. The museum is THE State Museum and as such has a responsibility to provide the programming and educational opportunities across the entire state and not just to those citizens who have the resources to visit the museum on site in Columbia.</p> <p>This position also helps to provide museum expertise and support to cultural facilities and organization across the state which would be severely diminished.</p> <p>\$40,000 salary + \$15,000 benefits = \$55,000 \$7,500 hourly wages + \$1,800 benefits = \$9,300</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 NAME:	State Museum		
AGENCY CODE:	H950	SECTION:	29

AGENCY COST SAVINGS PLANS	N/A – nothing over \$50,000
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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?