

Agency Name: State Museum Commission
 Agency Code: H950 Section: 29



**Fiscal Year FY 2024-2025
 Agency Budget Plan**

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS <i>(FORM B1)</i>	For FY 2024-2025, 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 2024-2025, 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 2024-2025, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting funding for Capital Projects.
	<input type="checkbox"/>	Not requesting any changes.

PROVISOS <i>(FORM D)</i>	For FY 2024-2025, 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:	Amy Bartow-Melia	(803) 898-4930	Amy.Bartow-Melia@scmuseum.org
SECONDARY CONTACT:	Doug Beermann	(803) 898-4989	doug.beermann@scmuseum.org

I have reviewed and approved the enclosed FY 2024-2025 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:	<i>Amy Bartow-Melia 9.21.2023</i>	<i>John F. McCabe</i>
TYPE/PRINT NAME:	Amy Bartow-Melia	John F. McCabe

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

Fiscal Year 2024-2025 Executive Summary

Agency Code:	H950
Agency Name:	State Museum Commission
Section:	29

Agency Priority	Request Type	Title	General Dollars	Federal Dollars	Earmarked Dollars	Restricted Dollars	Total Dollars	General FTEs	Federal FTEs	Earmarked FTEs	Restricted FTEs	Total FTEs
1	B1 - Recurring	Retention and Recruitment Support	\$2,255,371	\$0	\$0	\$0	\$2,255,371	16.00	0.00	0.00	0.00	16.00
2	C - Capital	Reimagine the Experience Permanent Gallery Improvement Project	\$50,000,000	\$0	\$0	\$0	\$50,000,000	0.00	0.00	0.00	0.00	0.00
Subtotal:			\$52,255,371	\$0	\$0	\$0	\$52,255,371	16.00	0.00	0.00	0.00	16.00

Agency Name:	State Museum Commission		
Agency Code:	H950	Section:	29

FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	SC State Museum Staffing Retention & Recruitment Support
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Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$2,255,371</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$2,255,371</p>
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	16.00
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Please provide the total number of new positions needed for this request.

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 type="checkbox"/>	Non-mandated program change in service levels or areas
	<input checked="" 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 checked="" type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-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>Objective 1.1 Maximize Impact of Museum Operations</p> <p>Objective 2.1 Be a Primary Educational Resource for SC Schools</p> <p>Objective 3.1 Be a Caretaker of South Carolina History</p> <p>Objective 3.2 Provide Curatorial Expertise</p> <p>Objective 4.1 Deliver Quality Content; Provide Unique Program and Changing Exhibit Opportunities</p> <p>Objective 4.2 Deliver Quality Content; Provide Unique and Engaging Experiences for SC Children</p> <p>Objective 5.1 Protect the Safety, Integrity, and Security of Museum Resources and visiting Public</p>
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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

Funds will support South Carolina State Museum full-time and part-time staff.

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?

Background: Since the SC State Museum opened its doors in 1988, we have welcomed over five million visitors and hosted generations of students from across the state. We have fostered community and innovation, inspired meaningful connections, and embraced challenges as they came. As steward of the state's collections of over 1.1 million history, art, natural history, and technology objects, we are honored to hold the public's trust. After decades of generous support and thoughtful leadership, we are now preparing to meet a new era – with renewed expectations from our visitors, staff, volunteers, fellow cultural institutions, and the broader community to be a place of welcome, accessibility, learning, innovation, and inspiration.

To be successful in this work, we are "Reimagining the Experience," continuing the work that began in 2014 with a major renovation project that added 75,000 square feet of public space, including a planetarium, observatory, 4D theater, and educational classrooms. We are now poised to become an even more impactful educational resource for teachers, students, and the public across our State. Our *Reimagine the Experience* project will redevelop and renew over 150,000 square feet of immersive exhibitions, hands-on education spaces and state-of-the-art collection storage and research facilities.

When completed, this \$75 million dollar project is projected to increase museum visitation by 35% over pre-Covid annual visitation. While increased visitation from the renovation project will help drive SCSM's revenue potential, achieving sustainability requires continued support from the state, which includes a significant increase in staffing to fulfill the operational needs of the renovation. To this end, it is imperative that SCSM attract and retain top talent, become competitive within its industry, and effectively budget for and manage labor costs.

In our FY23.24 Legislative Budget Request, the museum asked for additional staffing support to help us retain and recruit top talent. This past year, with the assistance of Gallagher & Associates Consulting, a recognized industry leader in museum design and business development, we conducted a Feasibility Study that included an annual Operating Pro Forma focused on annual expense and staffing needs. This work was based on local, state, and regional data including benchmarking against comparable museums and cultural attractions. These projections track closely with internal projections from a comprehensive eight-month benchmarking study done by our SCSM Director of Human Resources in 2022 and historical staffing numbers (the museum had 67 FTEs in its first full year of operations in FY89 compared with our current 39). With the support and guidance of State HR, the Museum has developed a phased staffing plan to help us achieve both our short-term staffing needs and long-term goals in support of the reimagined museum.

Both studies identified significant gaps in staffing compensation and positions to run a museum at our level of visitation and collections stewardship responsibility. Key findings include:

*The Museum has suffered from high talent attrition of key staff over the past 4 years. The top separation reasons on exit surveys are low pay and no advancement opportunity.

*SCSM FTE salaries are on average 22% below market rate, using a conservative mid-range comparison.

*22 key staff positions are currently budgeted at a pay band beneath where they should be compensated based on the complexity of the job duties and benchmarked against industry averages.

*SCSM Part-time staff earn on average \$6 less per hour than what local competitors pay.

*Inflation has significantly impacted our annual budget and contributed to increased stress on our staff. A significant number of our professional staff have second jobs outside of their museum work to cover basics such as rent and childcare.

*Low hourly pay for our part time staff (average of \$11.98 an hour), who make up

JUSTIFICATION OF REQUEST

over half of our workforce, including key positions such as our Education Assistants and Admissions/Retail Associates. Without these positions the museum cannot operate.

*Past budget cuts (especially during the recession in the 2000s) have resulted in insufficient staffing levels. As noted above, the museum had 67 FTEs in its first year of operations compared to our current 39. Vacant positions at SCSM are currently unfunded, including key positions such as our Collections Manager and IT Security Specialist. Having so many open positions has led to staff burnout and increased workload for current staff throughout SCSM.

Positive Results from our FY23.24 Recurring Allocation:

Last year, the State Legislature generously gave the museum \$750,000 in recurring funds to begin to address the State Museum's staffing needs. With this support the Museum was able to achieve the following:

*The museum hired five key FTE positions that were previously vacant.

- *Finance Manager
- *Volunteer Manager
- *Curator of SC African American History & Culture
- *Curator of Art
- *Education Coordinator

*The Museum was able to reclass upward 8 positions that were classified in the incorrect pay band and give a small salary equity increase to 66% of the FTE staff.

FY24.25 Request:

There is still significant work to do, however, to fully bring all positions up to their benchmarked pay band and salary range. We respectfully request the following support this fiscal year to bring us to a baseline staffing level to achieve our educational goals and have the staffing capacity to move forward on the next phase of the *Reimagine the Experience* Project.

1. *Staff Retention: \$292,520

This support will bring the remaining 22 FTEs that are classified in an incorrect pay band up to their correct pay band and provide small equity adjustments where warranted based on performance.

2. *Staff Recruitment – Filling Critical Vacant FTE Positions: \$926,879

Hire for the 11 vacant positions that are currently unfunded.

1. Information Technology Specialist – IT Security
2. STEAM Educator
3. Human Resources Coordinator I
4. Curator of Technology and Industry
5. Chief of Staff/Senior Project Manager
6. Exhibition & Fabrication Manager
7. Public Safety Supervisor
8. Lead Public Safety Officer
9. Collections Manager
10. Registration Assistant
11. Digital Media Specialist

3. *Staff Recruitment – Converting Critical Part-Time Positions to 16 FTEs: \$1,035,972

Over 50% of the South Carolina State Museum staff are part-time positions. These positions include seasonal positions such as summer camp educators and holiday retail associates, as well as critical infrastructure positions in human resources, collections management, public safety, etc. In consultation with State HR, we have identified 16 positions that should be converted to full-time due to the nature and importance of their work. By moving these key part-time positions to FTEs, our annual part-time need will be reduced to approximately \$700K annually, freeing up operational funding to increase our PT hourly rate to stay competitive locally, and put more of our resources towards critical museum maintenance needs.

1. IT Customer Support Specialist III
2. Education Coordinator
3. Finance Assistant/Cash Control
4. Graphic Designer I
5. Visitor Services Supervisor
6. Building Services Supervisor I
7. Group Visits Supervisor
8. Special Events Coordinator

9. Public Safety Officer (3 positions)
10. Building Services Associate (2 positions)
11. Administrative/HR Assistant
12. Retail Team Lead

Total Request: \$2,255,371

*All staffing budget requests for vacant or converted FTEs include base salary at the midpoint of the pay band and fringe at 43% for FTEs per State Division of Human Resources (DSHR) recommendations.

In addition to requesting additional State support, we are actively looking at ways to increase the Museum's overall operating budget through revenue, gifts, and grants. For example, we recently expanded our online store to increase retail revenue and our new online group visit booking system is designed to expedite and expand tourist group sales. Our new Triple Seat event management software is allowing for faster cultivation and bookings of museum rentals. We are working actively with the South Carolina State Museum Foundation to secure more annual operating support through philanthropic gifts, grants and endowed salaried positions. We are applying in November 2023 for our fourth Institute for Museum and Library Service (IMLS) federal grant for collections management and digitization support. We have successfully raised over \$750K in IMLS funding to date, which primarily supports part-time temporary Collections Management staff salaries. We appreciate the generous support the State gave us last year for our staff and thank you for your consideration of this follow-on request.

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.

Agency Name:	State Museum Commission		
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FORM C – CAPITAL REQUEST

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

TITLE	Reimagine the Experience Permanent Gallery Improvement Project
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Provide a brief, descriptive title for this request.

AMOUNT	\$50,000,000
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How much is requested for this project in FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	<p>FY23.24 CPIP: Priority 1</p> <p>Original Year CPIP Requested: 2019</p> <p>As part of an overall \$75,000,000 Capital Campaign, we have secured \$10,000,000 to date from the State Legislature and \$3.3 million raised by the SCSM Foundation. This funding in hand will get us through substantial completion of phase two of the project (2024-26) ensuring we have exciting new experiences for the public for the USA 250th Anniversary celebrations. An RFP for this work will be released in the third quarter FY23.24.</p> <p>If state funding is not made available for subsequent phases of the project, the museum will need to delay critical upgrades to bring SCSM up to 21st century museum standards. We will continue to work closely with the SCSM Foundation on securing philanthropic support. The SCSM Foundation has pledged to raise a total of \$10,000,000 towards the project and museum staff are committed to raising an additional \$5,000,000 in grants.</p>
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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	<p>The SCSM Museum Commission has been working with the SC Department of Administration on Phase One projects, including the ADA Bathroom/Education Hallway upgrades and the Lipscomb Art Gallery Lighting Project. SC Department of Administration is project managing these initiatives and we have received appropriate JBRC approvals. As we move to Phase Two of the project, we will continue to request JBRC and related approvals as needed.</p>
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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	<p>To ensure the South Carolina State Museum is operating at its best in support of our educational mission, we have embarked on a \$75,000,000 Capital Campaign. The \$10,000,000 support to date from the SC State Legislature and \$3.3 million raised by the SCSM Foundation will get us through substantial completion of phase two of the project (2024-26). We are asking the SC State Legislature to continue to be a major investor in its State Museum through an additional \$50,000,000 investment in project support of Phases Three and four. The SCSM Foundation has pledged to raise \$10,000,000 for the initiative and the museum staff is committed to raise an additional \$5,000,000 in federal/state/local grants as well. The museum commissioned a Feasibility Study in FY22.23 for the project which included a Pro Forma plan outlining future annual resource costs associated with upgraded exhibitions and educational spaces. The museum upgrades are projected to raise annual attendance by 35% which will also generate additional museum revenue from ticket sales and associated attractions/revenue centers. A phased staffing plan is being developed to address future staffing needs. The upgraded exhibition galleries are designed with a useful life expectancy of 15-20 years, with periodic technology and maintenance updates as needed.</p>
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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?

Background: Since the South Carolina State Museum opened its doors 35 years ago in 1988, we have welcomed over five million visitors and hosted generations of students from across the state. We have fostered community and innovation, inspired meaningful connections, and embraced challenges as they came. As steward of the state's collections of over 1.1 million history, art, natural history and technology objects, we are honored to hold the public's trust. After decades of generous support and thoughtful leadership, we are now excitedly preparing to meet a new era- with renewed expectations from our visitors, staff, volunteers, fellow cultural institutions and the broader community to be a place of welcome, accessibility, learning, innovation and inspiration.

To achieve this bold vision, we are "Reimagining the Experience," continuing the work that began in 2014 with a major renovation project which added 75,000 square feet of public space, including a planetarium, observatory, 4D theater and educational classrooms. We are now poised to become an even more impactful educational resource for teachers, students and the public across our state. Our \$75,000,000 *Reimagine the Experience (RTE)* project will redevelop and renew over 150,000 square feet of immersive exhibitions, hands-on education spaces and state-of-the-art collection storage and research facilities.

Project Successes to Date:

Over the past several years, the SC State Legislature has generously supported this initiative with an initial \$10,000,000. Our South Carolina State Museum Foundation has raised an additional \$3,300,000, giving us a substantial base of funding to begin this important work. The museum is also grateful to the SC Department of Administration for committing over \$15 million to date for critical remediation work on the historic Columbia Mills Building in which the museum is housed, including a new roof, new windows and phase one of a comprehensive update to the museum's HVAC systems.

In FY23.24, we contracted with Gallagher & Associates, a recognized industry leader in museum design and business development, to create an inspiring Visitor Experience Plan for the *Reimagine the Experience* project as well as a Feasibility Study that included an annual Operating Pro Forma covering long-term maintenance and resource needs. This eight-month study included budgetary benchmarking for this size and scope of museum renovation project against local, state and national markets, including other like-sized state and regional museums (TN, OK, LA, NC, FL, IL, NM, MI). Based on this work, the SCSM Museum Commission, along with our SCSM Museum Foundation, have committed to a \$75,000,000 capital campaign to transform the museum into a 21st century center for learning and innovation. The project will be phased over several years as additional monetary support is secured. The goal is to keep the museum vibrantly open to the public during construction.

RTE Phase One: R&D and Investment in Infrastructure 2020-2023

The goal of Phase One of the project was to ensure critical infrastructure needs were in place to achieve overall project success. This included substantial upgrades to the historic building's infrastructure, mechanical and IT systems, and ensuring the building was ADA accessible for our audiences. We also prioritized upgrades to our revenue centers and education wing to ensure the museum will be able to continue to thrive and support its educational mission during the subsequent construction phases. Major projects to be completed by December 2023 include:

* Projects starred were funded by SCSM Foundation philanthropic support, federal grant support, and/or other SC State Legislative Appropriations.

- **Updated Education Gateway:** The museum began its upgrades focused on our most important visitors - South Carolina students. An updated education wing gives our school visitors an inspiring place to start their explorations, including a new wellness room.
- ***Planetarium & 4D Theater Upgrades:** A \$750,000 investment in a new digital planetarium system offers visitors immersive experiences that are out of this world, featuring STEAM educational offerings for schools, including the new show *James Webb Space Telescope: The Story Unfolds*, developed by the U.S. Space & Rocket Center. Our 4D Theater also received a digital system upgrade to better support our 4D natural history educational programs.
- **ADA Restroom Project:** The museum invested \$1 million into 16 updated public and staff bathrooms to make them fully ADA compliant.
- ***IT and Digital Infrastructure:** A major focus of Phase One was updating our digital and IT security needs to ensure the museum was IT ready for new exhibitions and had the digital capacity to reach students and teachers in all parts of the state and beyond. Projects included a new mobile-friendly public website, a searchable collections database, new servers and WIFI coverage for the entire building.
- ***Improved Welcome Experience:** The SCSM Foundation contributed \$50,000 in philanthropic support to upgrade the welcome experience for our visitors through new landscaping featuring native plants and revitalized the museum's Pearl Fryar topiaries.
- ***Back of House Infrastructure Upgrades:** Leveraging a federal Shuttered Venues Operating Grant and support from the SC Arts Commission, upgrades were made in art collection storage as well as staff office/back of house areas to

SUMMARY

- maximize productivity and collaboration.
- ***RTE Visitor Experience, Concept Design & Feasibility Studies:** The museum contracted with Gallagher & Associates, a leading international museum design firm to create the concept designs and related feasibility/business plans for the overall permanent gallery project. This included numerous listening sessions with stakeholders from throughout the state. The museum also contracted a structural engineering study of the building as well as a study of the museum's collection storage capacities to inform the project.
- ***Department of Administration Support:** During this time, substantial work was completed on the Columbia Mills Building Roof/Window project. In addition, studies were done, and initial funding was secured to begin the HVAC replacement project in Phase Two of the RTE project.

Reimagine the Experience - Next Steps

RTE Phase Two: South Carolina's Innovative Past, Present & Future 2024-2026

In celebration of the USA's 250th Anniversary in July 2026, the museum will offer our public a new series of inspiring exhibition and educational experiences. This phase, using money currently in hand, will transform large areas of the museum's 4th floor into an exploration of South Carolina's rich past, present, and future. Major projects include:

- **SC Hall of Innovation** featuring the many ways South Carolinians, past and present, have shaped our world. This 13,500 square foot gallery and interactive space, adjacent to our Observatory, will excite and inspire museum visitors to tap into their creativity and discover ways they can contribute to our state's innovative history. A core experience will be a hands-on learning lab for STEAM education for schools and families.
- **250th Anniversary of the USA exhibition** will explore how South Carolina has been a leading contributor and influencer in the history of the United States and our global economy, past and present. Visitors will meet the Native Americans, settlers and enslaved people who created the economies, fostered the cultures, and fought in Revolutionary War battles that defined the state's identity and impacted the nation.
- **New Permanent Art Gallery** will showcase the cultural expressions of South Carolinians for more than 400 years, from traditional portraiture to folk and decorative arts to contemporary works and more. An open storage design will allow visitors to see more of the museum's 4,500 pieces of art than ever before and offer opportunities to unleash their own creativity.
- **Changing exhibitions** will explore a variety of stories about South Carolina's history and culture, with special emphasis on 20th century history not previously featured at the museum, created in collaboration with communities and partners from around the state. Our changing art exhibition gallery on the first floor will also benefit from a new state-of-the-art lighting system to enhance the visitor experience.
- ***Updated Security Camera and Key Card Systems** will replace our antiquated systems with state-of-the-art technology to ensure that museum guests, staff and our treasured state collections are safe and well-cared for.
- **Concept design for the Natural History Floor:** During this phase, concept design work will be completed for Phase 3, featuring expansion and upgrades of our Natural History exhibitions.
- **Department of Administration Support:** During this time, work will begin to upgrade the HVAC systems throughout the building.

RTE Phase Three: South Carolina's Natural wonders 2027-2029

Phase Three of the project will focus on the museum's 2nd floor, transforming our Natural History wing through hands-on immersive experiences that explore South Carolina's natural wonders from its prehistoric marine world to today. South Carolinians and guest to our state will share their discoveries and fascination with South Carolina's natural world, how it has transformed over time, and appreciate its critical role in their lives. Guests will then be encouraged to go out into the state to explore our State Parks and SCDNR sites from the Upstate to the Lowcountry. Major projects include:

- **Immersive "underwater" prehistoric marine world** showcasing the state's earliest beginnings.
- **Transformed dinosaur gallery** showcasing the State Museum's collections as well as exciting new acquisitions.
- **Innovative South Carolina habitats gallery** featuring the State's natural wonders through hands-on experiences.
- **Changing exhibitions about our natural environment** highlighting the important work of South Carolina's scientists and naturalists.
- **Updated Entry Experience and Wayfinding System** will transform the ways visitors navigate the museum, offering a more streamlined and comfortable visitor experience from start to finish.

RTE Phase Four: South Carolina Transforming + Remembering 2030-2033

Phase Four of the project will see the final renovations of the 3rd and 4th floor exhibition galleries, continuing to share more stories of South Carolinians past and present. Visitors will explore the transformation of the state's economy and evolving politics, the

rights and roles of its residents and its place in the nation, all while considering their relationship to the past and contributions to the future. Major projects include:

- **Additional changing exhibitions** that share more stories of South Carolina's cultural history and technological achievements, linking our past to the present and providing richer context about the people and places presented in the permanent galleries.
- **Additional open storage** offering our visitors more opportunities to interact and be inspired by the State's collections.
- **Additional classrooms and programmatic spaces** for field trip programs, educator professional development sessions and public programming.
- **Completion of back-of-house collection storage upgrades, including critical updates to our conservation lab and registration office.**

To ensure that the South Carolina State Museum is operating at its best in support of our educational mission, we have embarked on a \$75,000,000 Capital Campaign. The \$10,000,000 support to date from the State Legislature and \$3.3 million raised by the SCSM Foundation will get us through substantial completion of Phase Two of the project, ensuring we have exciting new experience for the public for the USA's 250th celebration.

We are asking the SC State Legislature to continue to be a major investor in its State Museum through an additional \$50,000,000 investment in the project to support Phases Three and Four. The SCSM Foundation has pledged to raise \$10,000,000 for the initiative and the museum staff is committed to raising an additional \$5,000,000 in federal/state/local grant support as well. Together, we can transform the South Carolina State Museum into a 21st century institution of learning and inspiration we can be proud of for generations to come.

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	South Carolina State Museum Commission Agency Cost Savings and General Fund Reduction Contingency Plan
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AMOUNT	\$187,109
	<i>What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.</i>

ASSOCIATED FTE REDUCTIONS	(0) FTE Reductions
	<i>How many FTEs would be reduced in association with this General Fund reduction?</i>

PROGRAM / ACTIVITY IMPACT	<ol style="list-style-type: none"> 1. Administration - Rent Reduction 2. Programs - Part-Time Staffing Reduction
	<i>What programs or activities are supported by the General Funds identified?</i>

SUMMARY	<ol style="list-style-type: none"> 1. Administration - Rent Reduction: Reduction in rent payment (Allowed by State Proviso 29.6) 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 revenue. Rent of \$1,800,000 reduced by 3% = \$54,000 2. Program: Close the museum one additional weekday per week. The museum is currently closed to the public on Mondays to allow staff time to clean the building and allow construction crews to do major work in the building (roof/window, bathrooms, etc.) without disrupting the visitor experience. If faced with a reduction in General Fund Appropriations, we would close the museum on an additional weekday on Tuesdays, which is the least busy visitation day. We would reduce the number of Part-Time Staff working that extra shift day, saving staffing costs. Reduction of Visitor Services PT staff one day a week: \$133,109.
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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

1. Exhibition Design & Fabrication Workshop Equipment: The museum has recently purchased several new pieces of workshop equipment including a new engraving/woodworking machine. This new equipment, along with an updated Dust Collection System in the workshop (to be installed FY23.24), will allow our Exhibition Design and Fabrication Team to do more exhibition fabrication work in-house, saving outside design costs. In addition, this new equipment will allow the team to do more fabrication work for hire with museums across the state, both serving our museum community and bringing additional revenue into the State Museum. Annual Cost Savings Estimate: \$10,000
2. Two new online systems were purchased last year: 1) An online Events Management System; 2) An Online Group/School Visit Booking System. These two systems will allow museum staff to be more efficient with booking tours and creating new business for museum rental events. This will cut down on the staffing hours needed to book school and group visits and will also allow the museum to generate additional revenue. Annual Cost Savings Estimate in PT Staff: \$30,000
3. New compact art storage systems purchased with grant funds by the SC Arts Commission have allowed us to free up much needed storage space for our art collection. This will allow us to hold off renting offsite storage for collections for the next fiscal year. This is a short-term solution, however, as the museum is currently at 95% storage capacity. Annual Cost Saving Estimate: \$10,000.

Repurposed savings will go into augmenting part time staffing needs in other areas, including collections management and pest maintenance. This is an area in which we are currently understaffed.

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?

Agency Name:	State Museum Commission		
Agency Code:	H950	Section:	29

FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	SCSM - Giving Access to All
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Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	<p>The South Carolina State Museum is committed to serving all South Carolinians. We do this by offering free and/or reduced admission to the museum through several programs.</p> <ol style="list-style-type: none"> 1. Free Admission to SC School Students: South Carolina State Museum field trips offer free admission to the museum including our state-of-the art observatory and hands-on STEAM programs. 2. Museums for All: The SCSM is a participating organization with <i>Museums for All</i>, a signature access program of the Institute of Museum and Library Services (IMLS), to encourage people of all backgrounds to visit museums regularly and build lifelong museum-going habits. Under <i>Museums for All</i>, general admission to the State Museum is discounted to \$2.00 for individuals and families receiving Supplemental Nutrition Assistance Program (SNAP), Electronic Benefits Transfer (EBT) card, WIC, and Medicaid benefits. 3. Free Admissions to Veterans and Active Military. The Museum offers free admission to Military personnel in uniform every Thursday (in partnership with Fort Jackson), \$1.00 off admission to all active or retired military, and free admission to active or retired military on Veteran's Day. Starting in the summer of 2024, SCSM will participate in the Blue Star Museums program, organized by the National Endowment for the Arts and Blue Star Families in collaboration with the Department of Defense. This program offers free admission to the nation's active-duty military personnel and their families, including National Guard and Reserve from Armed Forces Day in May through Labor Day in September each year.
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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.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Repeal or revision of regulations.
	<input checked="" type="checkbox"/>	Reduction of agency fees or fines to businesses or citizens.
	<input checked="" type="checkbox"/>	Greater efficiency in agency services or reduction in compliance burden.
	<input type="checkbox"/>	Other

METHOD OF CALCULATION	<p>Museum General Admission Tickets (as of 09.22.2023) are:</p> <ul style="list-style-type: none"> • Adult: \$8.95 • Senior (Ages 62+): \$7.95 • Children (Ages 3-12) \$6.95 <p>SC School Students: Free Admission</p> <p>Museums for All: \$2.00 Tickets</p> <p>Blue Star Museum: Free to Active Military each summer starting 2024</p>
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Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.

REDUCTION OF FEES OR FINES	The museum offers free or reduced admission to select audiences to widen access to the museum - see detail above.
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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?

REDUCTION OF REGULATION	No amendments.
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Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

	See Expected Savings Above.
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SUMMARY

Provide an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?