

Accountability Report Transmittal Form

Agency Name: South Carolina State Museum
Date of Submission: September 15, 2010
Agency Director: William P. Calloway
Agency Contact Person: William P. Calloway
Agency Contact's Telephone #: (803) 898-4930

EXECUTIVE SUMMARY

1. Mission, Vision & Values:

Mission:

Through innovative partnerships, comprehensive collections, and stimulating exhibits and programs, The South Carolina State Museum provides educational environments that entertain, inspire imagination and creativity, and enrich the lives of visitors.

Vision:

The South Carolina State Museum is an ever-changing, innovative institution reflecting the essence and diversity of South Carolina, a catalyst for the cultural and educational development of our state and a model among museums nationally.

Values:

We are committed to our Guests.

We value creativity, integrity, scholarship and innovation.

We are committed to the educational improvement of all of South Carolina's school children.

We provide opportunities for people to learn and have fun.

We create an open, learning, engaging environment for families and community to gather.

2. Major Achievements: -

Even in light of the country's depressing economic climate, the State Museum increased attendance by 7% and Earned revenues by 11%!

The State Museum ranks third in the State with School Field trips!!

School Children from all Sc counties visited the museum in 2009/10!

The State Museum is an Accredited Museum by the American Association of Museums – only 5% of the museums in the country have such a distinction and honor!

This museum is also sanctioned by the Smithsonian as a Smithsonian Affiliate Museum which is a very distinguished recognition for the quality of the State Museum!

This past fiscal year we presented two fee based exhibits which proved very popular:

Mesozoic Dinosaurs were robotic dinosaurs that appealed to kids of all ages. Due to the popularity of the exhibit, we had a record January and February with a increase of \$100,000 in revenues. The exhibit attracted 32,000 visitors and generated in \$125,000 in supplemental admissions from mid-October thru February.

Pirates, Privateers, and Buccaneers was our in house developed exhibit on pirates focusing on the activity in South Carolina. In conjunction with the North Carolina History Museum and ???????? our exhibit director developed the entire exhibit. The exhibit open in March and by the end of the fiscal year had already generated \$68,000 in supplemental admission with 17,500 people attending.

The staff was busy writing and producing the following 6 exhibits which opened throughout the year in the museum's changing galleries.

Deadly Medicine exhibit; *Fall Line* exhibit; *Clay Rice* book illustrations exhibit; *Boy Scouts* exhibit; *Palmetto Portraits* exhibit; and the *Silver* exhibit

The museum put on 9 signature events which included numerous fall events as well as our annual "Museum Road Show". Additionally we partnered to present four other events: *Southeastern Toy Soldier Show*; *Gem and Mineral Society Show*; *Martin Luther King Day Observance*, and *Beach Music Day*.

Educationally the museum continued with a strong performance in 2010. Over 65,000 school children visited the museum representing EVERY county in the state. Lexington and Richland counties combined to provide just over 18,000 school visits. The upstate region once again provided the most school children – over 27,500. Our lowest attended region for this year was the Low Country as tight school budgets curtailed long, expensive bus transportation. The docent and volunteer program at the museum continues to provide quality educational tours to these groups as they visit the facility. We increased our number of volunteers by 15. 259 volunteers contributed over 11,600 hours to the museum – a value well in excess of \$235,000!

The museum’s attendance performed well even in light of the distressing economic climate both nationally and locally. We spent less in paid media but did a good job in acquiring an enormous amount of free press throughout the year based on press releases and productive media partner relationships. We enhanced our efforts in social media marketing by maintaining and utilizing “You Tube”, “Facebook” and “Twitter” accounts and content. Much remains to be done to maximize this new communication vehicle.

Earned revenue had a productive year as revenues grew 11% or \$150,000. A major component of that increase was a general ticket price increase that was implemented in January of 2009. Ticket prices for Blockbuster exhibits were increased by \$2.00 to \$5.00 for adults. Child and school prices were unchanged at \$3.00. Facility Rentals bore the brunt of the economic downfall reflecting the negative trend in space rentals seen throughout the area. Rentals dropped by 20% but still were in excess of \$170,000. The offsite retail program continued to grow with the addition of more sites and total revenue for the offsite program exceeded \$38,700 with 20 days of selling. Royalties from all food caterers was down by \$8,000 to \$22,000 reflecting the decrease in facility rentals. The loss of a number of state agency functions due to the statewide budget cuts led to the decline.

The museum made a concentrated effort to increase its partners. Continued progress was made with ETV as the museum provided content and assistance to many programs. We hosted 7 hour long programs for ETV which were available to school children all across the state. We continued the partnership with “Mad Science” with whom we outsourced our summer camp programming.

The museum also encountered some “learning opportunities” with the new statewide mandated SCEIS financial software. The software required many, many hours of training and has created many challenges for our administration staff. We went live with both the Human Resource and Payroll modules this past year.

Budget Reductions

The State Museum received \$3,205,000 from state appropriations in 2009/10. The museum, as instructed by Proviso, returned \$1,800,000 to the general fund and \$20,000 to the Hall of Fame leaving \$1,385,000 in funds to apply to museum operations. Additionally the museum generated earned revenues of \$1,575,000, received marketing grants totaling \$116,000, and received exhibit and program support from the SC State Museum Foundation of \$130,250.

The State Museum lost 36% in discretionary funding from state funds in the past two years; from a budget in 2009 of \$2,170,000 down to \$1,385,000 actual in 2010. The \$785,000 decrease incurred in 2010 was funded in the following manner:

<u>Description of Reductions</u>	<u>2009/10</u>
Cash reserves	\$ 65,000
Deferred Energy Surcharge payment	\$ - 0 -
Full time staff furloughs	\$ 55,000
Other staff reductions and vacant positions	\$ 75,000
Elimination of 24 hour staffed security	\$ 20,000
Reduction of staff by 20% in 09/10 - 7 positions (Included VSP and RSP)	\$ 235,000
Closing of a changing exhibit Gallery	\$ 20,000
Reduction in planned artifact acquisition	\$ 50,000

Reduction in purchase of paid advertising	\$ 135,000	
Program Reductions Costs	\$ 45,000	
Reduction in Exhibit Repair and Maintenance	\$ 25,000	
Reduction in product purchases for store.	\$ 5,000	
Increased Earned Revenues – Price Increase	<u>\$ 55,000</u>	
	\$ 785,000	- 36% reduction of Museum Operating \$\$

The impacts on the staff and operation of the museum were significant as we managed through these reductions. Of great concern to the museum is the possible impact these reductions will have not only on visitor experiences and hence visitor attendance and revenues but the possible negative impact these reductions will have on our AAM Accreditation.

Windows to New Worlds

After 14 years, the State Museum received final approvals from JBRC and the B&CB to proceed with the \$23.5 million renovation project, "Windows to New Worlds". The South Carolina State Museum Foundation was successful in raising significant local government, corporate, foundation, and private support to close the funding gap of the project. This effort by the foundation leadership was remarkable in light of the distressing economic times. This project truly is a collaborative effort with funding coming from the state, the federal government (NASA), local governments (City of Columbia, Richland County, Lexington County, and City of Forest Acres), individual support, foundation support, and corporate support. All pertinent reviews by historical agencies, other building tenants, General Service's representatives as well as the State Engineer occurred during the year and will be ongoing as we continue to refine the design in the fall of 2010.

In addition to the positive steps taken on the design and funding, the museum, under the leadership of Tom Falvey, also made great strides developing the new content and programming opportunities that will be offered by the new elements of the project. Partnership opportunities and future plans were discussed with ETV, Governor's School of Math and Science, Richland School District 1, the State Department of Education among others. Dr. Jim Rex, State Superintendent of Education, enthusiastically embraced the project and as a result Tom Falvey attended many meetings on integrating the project components into the challenged schools across the South Carolina via Distance Learning technology.

Attendance breakdown

<i>Core Market</i>	<i>49%</i>
<i>Rest of South Carolina</i>	<i>43%</i>
<i>Georgia/North Carolina</i>	<i>2.5%</i>
<i>All other States</i>	<i>5.5%</i>

We had visitor from all 50 states and 11 foreign countries!!!

A sampling of the results:

Attendance	156,800
Educational Visits	65,200
Admission Revenues	\$557,500
Store Revenues	\$699,300
Rental Income	\$171,500
Program Revenues	\$ 84,200

A Sampling of Some of the Accomplishments in 2009-2010:

EDUCATION:

Approximately 74,036 students, teachers, and chaperones from throughout the state participated in on-site educational experiences this year. Blockbuster exhibits; *Powers of Nature*, *Dinosaurs: Mesozoic Monsters*, and *Pirates, Privateers & Buccaneers* enhanced the guest experience. Changing exhibits focused on portraits (Palmetto Portraits), eugenics (Deadly Medicine), pottery (Tangible History), and silver (South Carolina Silver).

The Education Department achieved several noteworthy accomplishments in 2009-2010 including:

- Docents led 21,026 guests on 1,402 museum tours.
- Homeschool groups accounted for 3,169 participants throughout the year.
- Approximately 12,827 guests participated in Naturespace and Science Theater lessons.
- Generated \$890 from Studio 301 Art Camp for children ages 5-12. Activities focused on pottery and portraits in support of *Tangible History* and *Palmetto Portraits* changing exhibits.
- Generated \$8,127 in birthday party revenue and \$18,845 in camp-in revenue.
- Hosted two Camp-Ins for 278 ALERT gifted and talented students from Richland District #2. Generated \$4,330 in revenue.
- Generated \$1,558 in revenue from 2,881 Boxed Lunch sales.
- Added 60 new volunteers including 10 minorities and 8 youth.
- Provided summer opportunities for 1 intern and 12 youth (ages 8-18) serving in the Junior Volunteers program.
- Approximately 101 middle-school students and chaperones participated in *Girls in Science Day* on June 11, 2010. This year's theme was Rocket Girls and Astronettes. Activities included a live videoconference with the National Air & Space Museum in Washington, DC. Two female pioneers in the early space industry were the featured speakers. Received a \$2,000 grant award from National Science Foundation to support this effort.
- Conducted annual Ocean Awareness Day training workshop highlighting "Climate Change". Activities were facilitated by educators from Sumter, Richland, Newberry and Aiken counties. Received a \$1,200 grant award from National Science Foundation to support this effort.
- Presented during SC Alliance of Black School Educators (SCABSE) and South Carolina Federation of Museums (SCFM) annual conferences.
- Exhibited during South Carolina Social Studies and SC Science Council conferences, as well as, Richland County Afterschool Network, Summit Parkway Career Day, 21st Century Learners, SC Afterschool Alliance, Southeast Middle School Career Day, SC Virtual School, Winthrop Alumni Day, Florence County Library, Kids Jamboree at the Florence Civic Center, and Tom Joyner Back to School Bash events.
- Hosted service-learning projects for Columbia College, Target Corporation, and Morris Museum of Art.
- Expanded partnership with Experience Works senior adult job training program by placing 2 additional program participants in Public Safety and Store departments. To date, 3 participants have contributed 2,707 hours of service equating to \$19,626 in labor savings.
- Completed professional development training on guest services and volunteering from AAM webinars and technology integration from Promethean.
- Presented Educator workshop on the Holocaust in collaboration with SC Council on the Holocaust to support the Deadly Medicine exhibit. Video footage of the keynote speaker and Holocaust survivor, Eva Kor was shared with ETV for distribution via StreamlineSC teacher network.
- Hosted 12 videoconference distance learning sessions for Richland School District One students.

- Implemented online teacher survey to collect feedback about Educator-led natural history and science programming.

PROGRAMS:

The Programs Department presented approximately 264 public programs and events during FY 09-10.

- Increased departmental revenue by 52% over FY 09 totals to \$35,581 up from \$23,376.
- Generated \$10,559 from two Museum Road Show appraisal events (an increase of approximately 6.6% from last fiscal year).
- Generated over \$9,000 in revenue from Mad Science summer camps.
- Created a new revenue stream consisting of blockbuster themed movie nights which generated \$13,703. Key components included a full length feature movie, self-guided museum explorations, and after-hours access to the blockbuster gallery. Additional features included costumed interpretation, a mystery scavenger hunt, as well as a live audience participation comic reenactment of "The Princess Bride".
- Conducted 8 Signature events: Fall Heritage Festival, Tricks & Treats, Spooky Sleepover Public Camp-In, WinterFest, Museum Road Show, Tartan Fest, Congaree Arts Festival, and Earth Day.
- Partnered to present 3 annual events: Southeastern Toy Soldier Show (17th year, attendance: 619 guests); Gem and Mineral Society Show (2nd year, 3 day attendance: 2,542 guests); Martin Luther King Day Observance (3rd year, attendance: 629 guests). Also partnered with South Carolina Storytelling Network to present July Fest, a storytelling event.
- Partnered with Beach Music Association International (BMAI), SC-ETV, The Charleston Silver Lady (Dawn Corley), and the National Holocaust Museum in Washington, DC to provide programming in support of changing exhibits. The partnership with Dawn Corley will extend into FY10-11 and will encompass a new program offering "Small Town Silver" which serve as an outreach program.
- Continued daily showings of "Museum and a Movie" presentations during summer months. Expanded offerings to include daily showings during spring break week and on holidays.
- Served as exhibit greeters for 3 blockbuster exhibits including *Powers of Nature*, *Dinosaurs: Mesozoic Monsters* and *Pirates, Privateers and Buccaneers*.

COLLECTIONS:

NATURAL HISTORY

The last fiscal year was a productive one for Natural History. The State Museum hosted a regional paleontology conference of the Southeastern Association of Vertebrate Paleontology, attended by more than 20 scientists representing eight museums and universities. The last of the "backlog" of Camelot fossils was prepared and is being marked and stored for future study. Plans were set in motion to reopen Camelot for additional excavations, and other field projects were planned with several affiliate institutions. The Chief Curator of Natural History committed to serving on several committees that oversee the survey of the South Carolina biota, submitted or had accepted nine papers in peer-reviewed journals that were based on research conducted on State Museum specimens, and has a number of other papers on various topics in preparation. Other subsets of the Natural History collection were supplemented with donations and field collections.

CULTURAL HISTORY

After the departure of the Curator of Cultural History the work in that discipline fell to one person. The proposed Silver exhibit, developed in conjunction with Dawn Corley, opened in May. "Deadly Medicine," a travelling exhibit from the Holocaust Museum, opened in August, and hosted several important lectures on genocide and the experiences of the people who lived through it. Additions to the collection slowed, but several important additions were located. A collection of 1850's documents of Daniel Logan, a Lowcountry native, was donated by his descendents. These will be useful in preparation for the Civil War exhibits. A

1946 Master Clock from Slater Mill, in upper Greenville County, was donated. Additionally, numerous public speaking engagements were presented to various groups.

ART

The Art Department at the South Carolina State Museum is the only place where the visual art and tangible history of the state is documented, collected, preserved, and presented. A number of important exhibits were presented during the year, including "From The PeeDee To The Savannah: Art And Material Culture From The Fall Line Region," presented with the cooperation of over 30 area museums and private collectors. "Palmetto Portraits: Contemporary Images By South Carolina Photographers" was presented in the Lipscomb Gallery. This exhibit included 275 original photographs by 24 photographers, and was developed in conjunction with the Medical University of South Carolina. The next "in-house" exhibit, Uncommon Folk: Folk Art From The Collection Of The South Carolina State Museum" opens in February, 2011. "Tangible History: South Carolina Stoneware From The Holcombe Family Collection" continues to be a popular draw with the public.

SCIENCE AND TECHNOLOGY

It is unclear into which realm this discipline is headed. The Chief Curator of Science and Technology is also the Director of the "Windows..." project, and the collections of this discipline support, in huge measure, the development of that project. This is one of the possible realignments that may be addressed as budget cuts take effect and staff members are reassigned to fill positions in addition to their assigned tasks.

SCIENCE AND OUTREACH:

- StarLab reached 8000 students and adults, earning \$19,393, exceeding revenue projections.
- Museum staff performed 55 outreach functions this year, reaching over 29,000 South Carolinians. The work was statewide and beyond state boundaries and included public talks, formal presentations, consulting, and festivals.
- Thirty-seven Traveling Exhibits were rented, reaching 23,018 people in South Carolina and other states and earning \$15,200, a 127% increase over last year. Seven new traveling exhibits were developed and 16 new venues booked exhibits for the next two years. The museum directly markets TEPs to 628 venues, primarily in SC, GA and NC.
- The Department organized five Promethean ActivBoard training sessions for staff and produced three new interactive activities both for in-house and outreach programs.
- Outreach, Education, and Collections staff collaborated to record seven ETV distance learning programming focused on SC education standards and delivered directly to teachers' classrooms.
- The Department Director added 23 telescopes to the collection and is preparing the next group of instruments for accession.

EXHIBITS:

During FY '09-'10, the Exhibits, Building Services and Public Safety Department provided dismantling assistance, then repaired/repainted, designed, maintained and/or installed, then provided security for 6 new changing exhibits and a number of smaller display exhibits. Continued with the setup and cleaning responsibility of the school kids eating area in the Congaree room, and custodial service for the Crescent Café.

- Designed gallery placement developed hands-on additional components, then installed the "blockbuster" *Dinosaurs* exhibit. Negotiated for components and artifacts, purchased props, designed area and all new graphics, and added exhibit elements to the blockbuster exhibit: *Pirates, Privateers, and Buccaneers* exhibit. Began Fall/Winter blockbuster exhibit search and negotiations.
- Began and nearly completed the renovation of the old Orientation room : carpet, wall finishes, electrical outlet additions, 4 internet hook-ups, and ceiling repair.

- Designed and produced many graphic projects: *Images* (quarterly publication); newspaper and billboard ads; flyers; postcards, sponsor packets, posters and program signage; street banners; 6 bimonthly guest calendars; invitations; exhibit panels, exhibit photographic enlargements, and exhibit labels, staff name badges, graphic buttons, forms, WEB and email graphics, name cards and photographs.
- Kept our guests' "entry image experience" fresh with holiday, exhibit, and programmatic enhancements, including Fall Heritage Festival, Halloween seasonal props in the galleries, Winterfest seasonal enhancements, Congaree Arts Festival display, and Fourth of July decorations.
- Assisted in the set-up, then dismantled off-site revenue booths: at Holiday Market and assorted temporary off-site store sites. Held a successful Museum Garage Sale of museum props and old graphics that netted over \$4,000 in sales in just one day.
- Generated over \$8,000 in exhibit and design projects for other outside groups.
- Produced, installed, or assisted in the installation of the following exhibits: *Deadly Medicine* exhibit; *Fall Line* exhibit; *Clay Rice* book illustrations exhibit; *Haunted Museum* (all floors exhibit); *Fall Heritage* display; *Dinosaurs: Mesozoic Monsters* exhibit; *Boy Scouts* exhibit; *LC Carson conservation* exhibit; *Pirates, Privateers, and Buccaneers* exhibit; *Palmetto Portraits* exhibit; *Silver* exhibit; and the *Military Miniatures* exhibit.

REVENUE:

The Cotton Mill Exchange exceeded prior year sales by 6% with sales of \$688,342. The store sales per cap rose to \$4.39 which exceeded prior year per cap of \$4.22. Facility Rentals sales fell to \$167,564. Food service sales fell to \$107,054 down from prior year of \$127,600. This was due in part to the drop in Facility Rental events booked which fell from 339 to 305.

- Maintained a themed store within a store for nine months throughout the year. Transitioned the shop once during the year with specific products to coordinate with blockbuster exhibits which were *Dinosaurs: Mesozoic Monsters and Pirates, Privateers and Buccaneers*. Also purchased specific products to accompany the *SC Silver: Varieties in Society*.
- Our web site with SC Interactive produced record sales of \$8,416 our largest year since we started e-commerce sales in 2000.
- Sold at four off-site venues throughout SC for 21 days to produce sales of \$38,686 with a 24 % increase from prior year.
- Improved store profitability by raising the gross margin by 2% for a margin of 57%.
- Partnered with various organizations and corporations throughout the year to increase store revenue and awareness of the store and museum. Those organizations were: the Sandlapper Society, SC Autism Society, Indian Waters Council of the Boy Scouts of America, Blue Cross Blue Shield of SC, and AT&T
- Partnered with museum programs to entice program attendees to shop the store by offering coupons. Added value to programs such as movie nights and camp ins by providing movie treats and camp in goodie bags.
- Hosted book signings for authors, Pat Conroy, and artist, Clay Rice.
- Staffed the Fall Heritage Festival Bar-B-Q prepared by regional cooks. Purchased and sold all of the side dishes, assorted drinks and snacks outside the museum adjacent to the Bar-B-Q cooks. Sales were \$3,105.
- Added a third coin op machine to increase coin op revenue to \$ 2,385 for the year. This new medallion machine was custom themed for the *Pirates, Privateers and Buccaneers* exhibit.
- Organized and held the museum's second Garage Sale September 26 and sold \$4,460 in exhibit props and old signage.

MARKETING:

There were numerous achievements and opportunities reached by the department during 2009-10. They included obtaining media sponsorships for major exhibits, and FY 08-09 continued to see new money granted to market the museum, as the museum received a total of \$117,607 from various government entities in the Midlands even without new funds from the cities of Columbia and Forest Acres, which were diverted to the Windows capital campaign. The museum also partnered with the area's other attractions.

Highlights of 09-10. The department of Public Information and Marketing:

- Partnered with Colonial Life Arena to co-promote our exhibit *Dinosaurs: Mesozoic Monsters* (Oct. 17 – Feb. 28) with the arena's show *Walking with Dinosaurs* Oct. 7-11
- Negotiated media sponsorships for *Dinosaurs: Mesozoic Monsters* exhibit from WACH- TV, Lamar Advertising, The State, Clear Channel radio
- Negotiated media sponsorships for *Pirates, Privateers and Buccaneers* exhibit from WACH- TV, Lamar Advertising, The State, Clear Channel radio
- Negotiated exhibit sponsorship of *Palmetto Portraits: Images by Contemporary South Carolina Photographers* by AT & T.
- Obtained \$117,607 in A & H tax grants from City of Cola (98-09 carryover), Richland Co., City of Springdale and Lexington Co., plus Forest Acres (\$27,500 not included above)
- Sales – partnered with several new businesses, chiefly hotels, to distribute our discount tickets. Sheraton Downtown, Marriott Downtown and Staybridge Suites.
- Issued RFP for audience research firm, engaged firm and began research which will conclude in early FY 10-11
- Negotiated to get the museum on the cover of the 2010 Talking Phone Book, now known as Local Edge
- Increased online marketing with trades from WIS TV and The State, as well as new directions with Go Gamecocks, more in Women's magazines like Skirt and Jolie and Palmetto Parent. Plus Glory Communications radio trade for space.
- Promoted successful events such as Beach Music Day with partners Beach Music Association International, plus all eight signature events from the Southeastern Toy Soldier Show to the Congaree Art Festival
- Participated with Smithsonian magazine in Museum Day in September to promote museums and the SC State Museum to Smithsonian readers in the Southeast and build email list with names from Smithsonian.

ADMINISTRATION:

The Administrative staff completed the successful conversion and implementation of the South Carolina Enterprise Information Systems Human Resource and Payroll Modules. Finalized and implemented re-organization of Administration staff duties and responsibilities and successfully completed the Museum's financial audit for fiscal year 2008/2009 with no major audit findings. Due to the aforementioned conversion and re-organization, updates were made to the Human Resource/Accounting and Administration Office policies.

- Successfully completed the Museum's Financial Audit for fiscal year 2008/2009 with no major audit findings
- Human Resources and Payroll staff completed over 415 hours of SAP training preparing for the January 1st, 2010, "SCEIS Go-Live" date
- Personnel and payroll records were updated in HRIS and SABER to comply with conversion requirements of SAP
- Trained museum staff on Employee Self Service and Manager Self Service Time and Leave Entry Modules

- Procurement Officer assumed management of the custodial and maintenance personnel and completed assessment of job duties, functions and schedules enabling the department to operate more efficiently with clear and concise objectives
- As a result of the conversion to the SCEIS HR/PR Module, the Human Resource Director and Foundation Bookkeeper delineated job duties according to respective job functions and responsibilities balancing workload and streamlining processes
- Updated Human Resource/Accounting and Administration Office policies and procedures to correspond with current SCEIS, State, Comptroller General, Treasurer's Office, and Office of Human Resources Rules and Regulations. Updated policies were EPMS, State Fleet, and RIF Policies and Social Media
- Reviewed and analyzed bids received for 2010 Audience Research Services Proposal and awarded contract to the Melior Group
- Provided continuous training to staff on the SCEIS Employee Self Service Portal
- Employee's annual EPMS ratings and planning stages were entered into SCEIS

3. Key Strategic Goals:

The key current and long term goal of the State Museum is to remain current, competitive, and unique in the market place while maintaining its educational point of difference. The State Museum is competing for discretionary dollars and leisure time with a multitude of other various attractions, events, and places. We must remain diligent listeners to the needs and expectations of the citizens of South Carolina who are the "owners" of the facility. We must remain respectful of the past but committed to the future.

Key Comprehensive Goals Include:

- Increasing attendance and revenues in order to become more self-sustaining and to self-fund desperately needed core improvements and renovations to the permanent exhibits.
- Increasing citizen, corporate, and foundation private financial support for the museum including increasing the corporate, family, and individual membership base.
- Build, preserve and use collections of distinction.
- To improve exhibits, educational programs and public programs that provides lasting experiences and impact.
- To provide assistance to the statewide museum community and to forge strategic alliances and partnerships that will magnify the museum's ability to provide benefits to the public.
- Provide facilities and technology that meet customer expectations, museum standards and programming needs.
- To secure a growing and diverse funding base to meet operational needs and to enable the museum to fulfill its vision of an ever-changing institution that is a model among museums nationally.
- Recapitalization and Renovation of dated core product.
- Maximize limited resources (time, staff, money, supplies, collateral)

Key Specific Goals:

EDUCATION:

- 1: Address needs of students and educators.
 - Identify lessons most relevant to upcoming exhibits and promote on website. For example, highlight *Antebellum SC* and *Palmetto State at War* docent tours

in Education section and provide link to Civil War Sesquicentennial sections and exhibit description.

- Rotate lessons based on seasonal demand. Ex. *SC Symbols* in spring or fewer Science Theater classes in fall.

- 2: Generate attendance and revenue by providing an unmatched SCSM educational experience.
 - Promote group visitation among emerging (magnet, virtual, and charter schools) and tangential (PTO parent associations, Montessori Educators Alliance, AAP) educational communities. Collaborate with Marketing to develop a communications plan.
 - Investigate feasibility of conducting tailored classes similar to “Homeschool Fridays” for virtual school students.
- 3: Improve overall effectiveness of Education department.
 - Evaluate policies and procedures based on the revised organizational structure.
 - Cross-train seasonal workers to conduct multiple tasks.
- 4: Maintain volunteer pool through innovative recruitment, training and retention methods.
 - Create a Volunteer Handbook.
 - Enforce dress code by establishing a uniform policy.
- 5: Increase communication and collaboration about Museum initiatives.
 - Collaborate with Curators to develop educational components of changing exhibits and update existing lessons.
 - Review and implement Marketing Audience Research findings.

PROGRAMS:

- 1: Increase revenue and attendance from programs and events.
 - Offer program options that enhance the guest experience such as daily summer movie showings and public StarLabs.
 - Initiate promotion of Signature Events immediately upon conclusion of each event. For example, post signage and update website for Winter Roadshow at least 1 week prior to the Summer Roadshow. Post notices in promotional brochure.
- 2: Assess impact and effectiveness of events.
 - Integrate feedback from Audience Research marketing survey.
 - Modify or eliminate Signature Events that do not meet acceptable attendance and/or revenue goals. Example: Discontinue one-day Earth Day event and integrate earth-themed activities into WinterFest. Discontinue Congaree Art Festival.
- 3: Maximize staff and financial resources.
 - Expand existing relationship with Mad Science to serve as an afterschool site for students.
 - Consider viability of expanding Science Theater and Nature Space programming for general public on weekends.

- 4: Increase collaboration and communication within museum departments and external partners.
- Work with Marketing to offer on-line registration for the Museum Roadshow.
 - Maximize website capability by working with Webmaster to ensure program announcements are current and easily accessible on website.

COLLECTIONS:

- 1: Acquire collections of specimens/artifacts in all disciplines.
- Each Curator and the Registrar will remain constantly vigilant for opportunities to enhance and grow the collections. This is particularly true for "Collections of Excellence," those collections which contain especially important or exemplary specimens/artifacts which are of particular significance to the mission of the State Museum. These acquisitions enhance the scholarly value, the educational value, and the exhibit value of the collections housed at the State Museum.
- 2: Enhance the safety and security of the collections.
- Each Curator takes responsibility for the safety and security of collections. Additionally, each Curator takes a large role in conservation and registration of the specimens/artifacts, providing stability to the item and cataloging of the item in a timely manner. Each Curator is responsible for alternative ideas regarding the development of a security plan for the exhibit and storage areas. Technical aspects of collection safety include, but are not limited to, exogenous effects such as lighting and climate control. Aspects of Collections ecology are monitored by staff to insure that established standards are maintained. Additionally, transition to documentation the collections with digital imaging are now in place.
- 3: Collections support for the ongoing "Windows..." project.
- The entire Collections Staff is involved with supporting the Museum Foundation, with special emphasis on the "Windows..." project. The Collections Staff provide assistance with storage of artifacts and the associated library, currently housed on the 3rd floor storage area. The Collections Staff also assists with fund-raising for the project, primarily by providing "Behind the Scenes" tours to potential donors, and providing supporting information and technical expertise to donor questions.
- 4: Exhibit development and implementation.
- Active participation in exhibit development is practiced by each Curator. As members of the Exhibit Development committee, each Curator is part of the decision-making body concerned with subject matter, feasibility and production. Each Curator actively searches for outside exhibit opportunities that fall within the Museum's mission. Exhibits done "in-house" requires the Curator to be the driving force in research, writing, editing and collecting the specimens/artifacts necessary. Opportunities to generate rentable TEP exhibits are also being explored in order to enhance the revenue stream through TEP rentals. The "Windows..." Project has slowed exhibit development and exhibit length so that Curators can devote more time to supporting a Public Programs project by giving lectures and developing the Distance Learning

Program. Additionally, they will develop cell-phone tours for existing exhibits.

- 5: Interaction with other intra-museum departments.
- The Curation Staff provides the information base for not only the individual disciplines but also for outside special interest groups and visitors. In this capacity the Collections Staff provides "Behind the Scenes" tours and both in-house and outside speakers. The Collections Staff also provides in-depth coverage of various subject areas for the Distance Learning programming project with ETV. Additionally, the Collections Staff provides Marketing with knowledgeable persons to do public outreach appearances in support of particular efforts, in addition to on-site presentations. "Ask the Curator" has become a popular aspect of the Museum web-page, and future additions to the website will include similar links to particular subjects. Downloadable copies of publications by Curators will be added to the web-page so that interested parties may make their own copies.
- 6: Collections Staff professional development.
- It is incumbent on each Curator to attend at least one professional meeting each year, and to present papers focused on some aspect of his/her research at the State Museum. Each Curator is encouraged to write and to submit scholarly papers to both the popular literature and to reviewed journals based on State Museum research and collections
- 7: Collection storage improvements.
- The installation of a mezzanine storage area in Room 419 has increased available space in that room by about 50 %. Curators and the Registrar are constantly looking for opportunities to store specimens/artifacts in more efficient ways. We will both increase our storage area and reduce operating costs by closing down the "cold room" and converting it to conventional storage space.
- 8: Increasing revenues through increased public contact.
- Though not a part of the revenue generating side of the Museum, the Collections Staff non-the-less takes part indirectly in generating revenue. "Outside" oral presentations by the Collections Staff generate some funds but the establishment of a regular speaking schedule on some aspect of research of each of the Curators, presented at the State Museum, should not only generate more income but will also provide another guest service which will hopefully attract additional visitors to the State Museum. Each Curator will actively pursue grants in his/her discipline. In addition, Granting opportunities that will cover overhead will be searched for and applied for. In this way grants free up dollars that will be utilized by other aspects of Museum operations.
- 9: Staffing Issues
- At a minimum each discipline must have a Chief Curator in charge of operations of that discipline. Efforts must be extended to fill the position of Chief Curator of Natural History. As funding becomes available it would be useful to have assistants in each discipline and in Registration.

SCIENCE AND OUTREACH:

- 1: Guide *Windows to New Worlds* programming.
 - Create plan to inform and engage museum staff, volunteers and stakeholders about *Windows* design, content and schedules.
 - Work with State Department of Education and school district curriculum specialists to develop *Windows*-related technology and education initiatives for schools. Make use of outside agency expertise to meet program objectives.
- 2: Coordinate museum-wide technology education initiatives.
 - Work with all relevant staff to develop distance learning and interactive white board education and professional development programs.
 - Create museum teams to develop programs and goals in technology, distance learning, on-site education and professional development.
- 3: The Science and Outreach Department will assist with education program content, particularly as it applies to teacher professional development, public programs and outreach-related activities.
 - Meet regularly with Education to maintain continuity and keep current with educational events and public programs.
 - Department staff will collaborate with the Museum Education Department to attend educator conferences
- 4: The Director will fulfill curatorial duties, overseeing exhibit content on the Science and Technology floor and changing galleries.
 - The Director, as part of the exhibits development group will research and propose temporary and long-term exhibit concepts and address necessary changes to the third floor exhibit area.
 - As part of the Collections staff, the Director will respond to science and technology public inquiries, including questions, requests, loans, and donations.
- 5: Create marketing plan that notifies state-wide stakeholders of museum Traveling Exhibit Program.
 - Identify best delivery method to increase awareness among legislators and local government officials.
 - Create page in *Images* magazine that details statewide outreach efforts.

EXHIBITS:

- 1: Secure blockbusters for the fall, winter/spring and summer.
 - Negotiate for a *Pirate* exhibit extension through Jan. 3, 2011. Research back-up exhibit options just in case extension falls through. Secure a winter/spring blockbuster for kids and families. Secure a mega blockbuster to open this coming summer.
- 2: Develop Civil War mini-exhibits, with the first one opening on November 5th. These will become the Civil War permanent gallery expansion over several years.

- Plan, design, produce and install exhibit elements and graphics on the Civil War. Alter existing exhibit components and gallery traffic flow to accommodate expanded Civil War stories and artifacts.
- 3: Provide creative input, graphic and display design and production, and related support for Exhibits, Marketing, Programs & Events, Education, Facility Rentals, Outreach, Revenue, the Foundation and *Windows To New Worlds* opportunities.
- Design and produce exhibit panels and labels; all ads and promotional signage for programs, events, and marketing. Organize image computer folders for easy staff access and dissemination. Update table advertising cards on a periodic schedule. Develop sponsor packages and help the *Windows To New Worlds* project move forward with graphic support. Encourage deadline responsibility and receiving correct and edited information before design work begins in order to increase work creativity and productivity.
- 4: Provide creative input, architectural and program input and support for the *Windows to New Worlds* project.
- Provide architectural and planning feedback to assist with the development, then final construction drawings of the *Windows* project. Begin organizing architectural documentation for project management assistance in the next phase (construction).
- 5: Provide quality service with less resources. Save money and generate revenue. Support agency restructuring.
- Encourage and monitor efficient use of work time; provide interdepartmental assistance and cross training; improve scheduling and communication; practice cost effective material ordering. Seek revenue generating opportunities, like exhibit panel design work for River Alliance, without overtaxing the staff workload. Utilize volunteers and participate in the free work sources like *Experience Counts* and the *Youth Arbitration* after school public service program.
- 6: Improve the work quality, personal pride and guest services attitude in the building services department.
- Evaluate other internal structural options for improved results. Seek outsource options when needed. Provide positive reinforcement, and provide facility use assistance when needed.
- 7: Provide security coordination for the Museum's portion of the building's fire system upgrade, and provide logistical and aesthetic input and feedback during the continuing fire system rework project.
- Participate in bi-weekly meetings with General Services and contractors; provide access and security controls for all Museum spaces; coordinate with staff for collection areas security; review and provide safety and access input and assistance as needed; provide agency quality control monitoring.
- 8: Design, install, and maintain all permanent and most of the changing exhibits. Do less changing exhibits.

- Handle exhibit repairs more quickly. Develop floor layouts, design graphic panels and labels, produce components and enhancements, install or assist in installing (then later dismantling) the changing exhibits as follows:

- 9: Organize exhibit storage areas for better space utilization.
- Throw out broken or unneeded props, or save for museum garage sale. Store saved items in a more accessible and efficient manner by the spring of 2011. Utilize staff and volunteers to accomplish this.

REVENUE:

- 1: Increase store sales over prior year sales of \$688,342 and exceed the planned sales of \$690,000.
- Continue the three off-site Junior League shows during the October, November and December holiday season.
 - Host an evening of holiday shopping for SCSM Community Partners November 9. Investigate the same event for the various Chambers of Commerce in order to better target corporate sales.
- 2: Plan the new Windows To New Worlds retail store.
- Work with the various designers and architects to plan the new retail store to accompany the Windows project.
- 3: Generate additional store income by offering more products to be wholesaled especially various museum art publications.
- Work with USC Press and other distributors to have them distribute our catalogs to provide a new revenue source.
 - Negotiate the best percentage of return for the museum.
- 4: Increase revenue from facility rentals.
- Implement new Facility Rental policies and procedures.
 - Implement new Facility Rental rates based on benchmarking study.
- 5: Continue to increase revenue from web site sales by exceeding plan of \$ 7,600. This year sales were \$8,416.
- Grow the number of on line products by adding a new category to the web site which would be Certified SC Products, gourmet food prepared in SC.
 - Promote the web site at all remote sales events by using bag stuffers.
- 6: Learn Data Works/Gateway to utilize the software to its fullest potential.
- Implement new Data Works updates as they become available.
 - Continue to train seasonal staff on Data Works and Gateway software. Utilize Data Works reports such as best sellers to improve purchasing and restocking the selling floor.
- 7: Increase revenue from concession machines and exceed the plan of \$2,150. This year combined sales were \$2,385 from 3 machines.
- Add new Hurricane Simulator machine within the exhibit area that is applicable.

- Maintain the new Pirate Medallion machine until Jan. 3 at the close of the Pirate exhibit. Transition the machine to another medallion image, possibly a Civil War Sesquicentennial image.
- 8: Add five new volunteers to Revenue staff in order to reduce expenditures for seasonal salaries.
- Work with the Volunteer Coordinator to recruit new volunteers who can ring on the register in the Cotton Mill Exchange and Guest Services.
- 9: Increase food service sales.
- Work with staff of Signature Catering to notify them of various museum events, openings and closings to maximize café sales.
 - Negotiate with Signature Catering and the rental client to help them make a catering sale wherever possible

MARKETING:

- 1: Increase target marketing, particularly online marketing
- Spend \$32,000 (or 25%) of budget in online ads (including Facebook where appropriate) on promotion of signature events and other designated projects to targeted groups
 - Build in coupons or other trackable elements to make sure audience is responding to online ads.
- 2: Consolidate positions into the marketing dept. under new restructuring of museum
- If and when funding allows, add new marketing person to enable full time personnel in both marketing and public relations.
 - Also consider expanding the department in light of upcoming museum restructuring, including possibly restoring admin. asst. position, moving graphic designer and outreach into the new structure.
- 3: Continue development of marketing aspects of the Web site
- Work with webmaster to use forms owed to us by Aristotle (OR use other means, such as the state's shopping mall) to make sure technology is in place and working to actively sell admissions, program registrations, memberships, store items and blockbuster exhibit tickets, etc. Decide which uses are most advantageous to make best use of the forms we have (ex. Events registration, pre-formed group bookings, etc). If needed, engage professional to make sure Aristotle's forms can be made to work.
 - Continue to develop use of Facebook and Twitter to promote museum programs, exhibits & activities, including using Facebook advertising. Attend workshops where available to learn more techniques about using social media for marketing.
- 4: Attract more pre-formed groups such as senior, youth, church, summer campers, and others.
- Work with Museum education dept. to explore new ways to appeal to school groups and communicate new ideas to teachers, such as Dept. of Education database, e-mail blasts, on-site teacher surveys, Web site specials for teachers, costumed interpreters, and other ideas.

- Seek new groups to market to such as GIs through service clubs on military bases and market to graduating soldiers at Fort Jackson and their families. Develop other niche markets to groups.

- 5: Increase marketing funds from non-state sources
- Seek new partners (ex. City of Cayce) for grants to obtain Accommodations or Hospitality tax for marketing funds
 - Re-apply to City of Columbia for H-tax funds in 10-11 which were put off in 09-10 in favor of Windows to New Worlds (recommended by a city councilwoman who encouraged us to re-apply)
- 6: Begin process of formulating brand and image for the Windows project.
- Work with museum and Foundation executive directors and outside consultants, when selected, to formulate brand and image desired for the opening of the Windows to New Worlds project, and develop a story line for release to the media.
 - Develop materials to be distributed to media at ground breaking of project in May or June 2011.

ADMINISTRATION:

- 1: Strengthen the Museum's financial operations and maintain SCEIS
- Ensure financial transactions are thoroughly processed and properly documented in SCEIS by careful audit and inspection of data entry and account reconciliation
 - Maintain updated policies and procedures allowing a clear concise direction for accounting control
- 2: Replace aging and outdated computers and equipment
- Establish successful strategy for replacing outdated and failing computers
- 3: Modify Human Resource procedures to comply with State and Federal Guidelines
- Re-write new hire process for full time, seasonal and volunteer staff, create forms to guide hiring managers
 - Revise and/or update Human Resource Policies as required by State and Federal Law changes
- 4: Reduce SCEIS time and leave Employee Self Service difficulties for staff
- Create instruction guide for staff on entering time and leave into the SCEIS Employee Self Service Portal
 - Provide comprehensive one on one instruction for staff

WINDOWS TO NEW WORLDS

- **Design**
 - Jack Rouse Associates – Thematic Design
 - Developing Story “Thru” Line
 - Detail Design
 - OSE Submittal
 - General Services Review
 - Obtaining Approval for using CM@Risk
 - Sourcing In-Kind Contributors

- **Content**
 - Maximizing Hardware Capabilities
 - Developing New Programming Partners
 - Confirming Facility Partners
 - Retaining Creative Program Developers

- **Operations**
 - Negotiating Future Rent Payment
 - Development of Image and Brand
 - Development of Marketing Message

22 YEAR OLD FACILITY

- Renovation of Permanent Exhibits
- Combating Competition that is more Current and Appealing

4. Opportunities & Barriers:

The South Carolina State museum has the potential to reach and thus impact many more people. We need to focus our limited resources (time, staff, and dollars) on priorities that most deliver on the desired results of our mission. As a result, some past tasks deemed important may be discontinued such as our consultation with other museums. Also impacted has been the elimination or reduction of our artifact conservation department, reduction in educational research and collections, and our outreach into the community.

Opportunities:

- Increasing Private Contributions
- Acquiring more volunteers and docents.
- Better utilization of part time labor and more use of volunteers
- Creating productive partnerships with other facilities.
- Training all staff to be more Guest focused on a quality visitor experience.
- Reaching out more into the community and into more areas of the State.
- Better utilization of the permanent collection to create new engaging and interactive exhibits,
- Creation of innovative programs and events to stimulate visitation.
- Establishment of a beneficial relationship all other Columbia attractions and the Columbia CVB.
- Use of our Retail expertise to form beneficial financial partnerships with other organizations.
- Creation of marketing partnerships that stretch limited advertising funds.
- Writing more operational grants to help fund special needs.
- Retooling existing permanent exhibits to bring back their vitality.
- Continued development of new revenue streams such as contract services, offsite retail, and paid programming
- Enhanced partnership relationship with South Carolina Museum Foundation
- Aggressive marketing to induce more pre-formed groups to visit.

Barriers:

- Reduction of staff from 67 to 25 over the past 8 years
- Negative economic conditions impacting earned revenues.
- The huge rent financial obligation of over \$1,800,000/year, which makes up 66% of our base appropriation.
- The operation of a current, competitive facilities in our core market.

- Sourcing and creating impactful exhibits with limited funds
- Finding cooperative partners for funding in a tight economy.
- Competition for once exclusive retail product
- Lack of knowledge of the breadth of museum operations by the major stakeholders.
- An image of being old and outdated.
- Shifting the culture of an established institution into an environment of change.
- School testing and budget cuts that restrict out of classroom travel.
- Acquiring funding sources for needed facelift of exhibits.
- The continued transition of agency senior management into more self directed innovation and accountability

Issues:

MUSEUM WIDE

- Impact of Organizational Restructuring on Staff's Motivation and Effectiveness
- Increasing Awareness Amongst Political and Community Leadership
- Funding \$422,000 in New Budget Cuts
- Finding and Funding a Mega-Blockbuster (+\$500,000)
- Increasing Facility Rental Program with Outside Sales Effort
- Maximize Potential of Civil War Sesquicentennial Exhibit and Program Plan
- React to Audience Research with Proactive Plan
- Maximize Social Media Marketing to Drive Attendance and Transactions
- Implement Targeted, Niche Marketing – Preformed Groups, Database Mgmt
- Increase Partnerships – Utilizing Their Resources to Deliver Museum Impacts
- Repair and Maintenance of Existing Permanent Galleries as Funding Allows
- Lack of Resources for Acquisitions, Collecting, and Maintaining the Collection

EDUCATION:

- Loss of full-time Volunteer Manager
- Impact of organizational restructuring on staff roles and responsibilities.
- Reduction or elimination of internal programs in response to personnel changes.
- Reallocation of state and school district discretionary funds from field visits to higher priority items such as teacher salaries.
- Ability of spring blockbuster exhibit to engage groups to pay additional admission fees.

PROGRAMS:

- Evaluation of pricing for programs and events.
- Ability of marketing efforts to reach and engage audiences in a timely manner.
- Availability of staff to supervise program and event implementation.
- Identification of programs to be delayed or discontinued to maximize limited funding and decreased staff resources.
- Determining appropriate pricing of programs

COLLECTIONS:

- Loss of 40% of the Collections Staff
- Loss of off-site artifact storage due to budget reductions
- Competition for declining numbers of cultural artifacts for collection and exhibit

- Enhancing storage space utilization on-site
- Collections record keeping and safety improvements
- Developing original research in each discipline and getting that research published in the peer-reviewed literature
- Staying current on discipline technology advances

SCIENCE AND OUTREACH:

- Funds for outreach and traveling exhibits materials are low.
- Impact of programs and exhibits lack state-wide visibility.
- Windows to New Worlds teacher professional development is undefined.
- Observatory telescope work and distance learning technologies details are not clearly defined.
- Third floor science exhibits are outdated and old.
- Non StarLab outreach program revenues are low.
- StarLab program does not have adequate funding for season labor.
- Aerial collections are not finalized.
- Windows partners have not committed resources to occupy space.

EXHIBITS:

- Negotiating an extension of the *Pirates* exhibit (with alternative exhibits as back-up strategies).
- Securing a winter/spring 2011 blockbuster exhibit for school children.
- Securing a summer/fall 2011 Mega blockbuster exhibit.
- Increase in graphic and physical support for Exhibits, Marketing, Programs and Events, Education, Outreach, Revenue and the Foundation.
- Planning and supporting the development of the *Windows To New Worlds* project.
- Planning, designing, removing and remodeling existing components, then producing and installing the first of a series of mini-Civil War exhibits, which will become our permanent Civil War exhibit expanded area.
- Providing quality service with less resources.
- Continuing to support revenue generating projects.
- Setting priorities and developing pride in building maintenance and upkeep.
- Assisting with providing security and input for the building's extended fire system upgrade.
- Managing changing exhibit enhancements, schedules, and development.

REVENUE:

- Loss of retail experience within the staff due to a full time position elimination and illness of long time seasonal staff.
- Increased competition in the market selling SC related products.
- Increased competition from brand new rental and meeting spaces.
- Declining facility rental income as well as food service revenue.

MARKETING:

- Target marketing, including online advertising, needs to be increased
- Consolidating marketing dept. with new positions is needed with new museum structure, especially as Windows construction approaches
- Web site marketing opportunities are increasing but have not been fully maximized
- Not enough pre-formed groups are visiting the museum

- Local A & H taxes have diminished in the face of hard economic times
- Branding, image, storyline for Windows project needs to be begun

ADMINISTRATION:

- To ensure Finance Department staff cross training/workload balance is significant and fully integrates a clear understanding of the Foundation and Museum and their collective interests
- Increase in accounting responsibilities and tasks due to Windows To New Worlds Project
 - Purchasing and Contract Negotiations
 - Establish procedures for managing mixed funding sources
 - Coordinate payables with Foundation
- Building Services
 - Ensure daily maintenance and custodial responsibilities are met
 - Adequately staffed
 - Ensure Facility Setup needs are achieved
- Establish a successful strategy to replace outdated and failing computer equipment and software
- Human Resource procedures and compliance
 - New Hire Process for Full Time, Seasonal and Volunteer Staff
 - Law and Benefit updates
 - Assistance with Time/Leave Entry and Employee Self Service portal

5. Accountability Report Usage

The accountability report is one of the vehicles used by the museum to communicate to the staff and its stakeholders the pertinent issues and resulting strategies and direction for the agency. Business plans and operational plans are thus developed in the context of the information and issues presented in the report.

Each staff member and Museum Commission Trustee is given a printed copy of the report. Before the first of the year, the report will then be discussed in subsequent staff and board meetings. The Executive Director of the agency clarifies any points and the personnel have a chance to react from their perspective to the information presented.

The report is a valid mechanism that the museum uses to insure all stakeholders understand the issues and see the vision of the facility.

I. BUSINESS OVERVIEW:

1. Major Products and Services:

The South Carolina State Museum is the primary storyteller of the history of South Carolina. We tell our story through our rich, diverse collection displayed through interactive, engaging exhibits. The galleries housed in our historic building are used to educate, inspire and enrich the lives of schoolchildren and families. We also tell our story through special events and programs that reach out to all segments of the citizens of South Carolina. Specifically we use:

- Interactive, engaging, educational exhibits
- Educational programs and written curriculum
- Web site interaction
- Collection of historical artifacts, scientific specimens and works of art.
- Public programs, performances, lectures and workshops
- Special events
- The Museum store (The Cotton Mill Exchange) and the Museum Café (Crescent Café)

- Facility Use Rental
- Fabrication of Exhibits and Graphic Panels for third parties.
- Consultation, assistance & training for other (local) museums/institutions

2. Key Customers

The State Museum is owned by the citizens of the state and supported by the appropriations from the legislature as well as earned funds.

- All people of South Carolina
- Educators
- Traveling visitors & guests from other states & countries
- School Children & teachers from South Carolina & neighboring states
- Meeting and event planners and organizers
- Gift buyers and collectors
- Preformed groups such as church, senior, educational, etc.
- Local museums & institutions of higher education
- The SCFM through museum services.
- Individuals involved in research
- Businesses

Requirements and Expectations-

- Quality, current, competitive exhibits of excellence
- Entertaining, Educational, Interactive experiences
- Programs that are unique, tell stories and inform
- Family friendly
- Curriculum that adheres to educational standards
- Outstanding Guest Service
- Outstanding value for time and dollars expended

3. Key Stakeholders

- Museum Staff
- South Carolina Museum Foundation
- Museum Commission Trustees
- General Assembly and Governor of South Carolina
- Donors and Collectors
- Museum Members

4. Key Suppliers and Partners:

The State Museum relies on a number of organizations and business to help support the needs of the facility. The organizations derive from both the private and public sector. Staff support, facility support, and product support are all vital to the success of the museum.

- State of South Carolina
- The South Carolina Museum Foundation
- Volunteer Board and Commission members.
- Other state agencies such as General Services and BPS that provide services.
- Scholars, artist, performers and other craftspeople
- Merchandise, Equipment, Printing, Supply, and Food vendors and purveyors
- People of South Carolina and beyond that donate services and/or items for the collection

- Volunteers
- ETV and State Archives and History
- Columbia Attractions – Zoo, Art Museum, Edventure, Historic Columbia
- City of Columbia and Forest Acres
- Richland and Lexington Counties
- Media Providers – Print, Outdoor, Radio, Broadcast, Cable

5. Operation Location:

The State Museum is located in the Columbia Mills Building at 301 Gervais Street in Columbia, South Carolina. The State Museum also travels across the State to participate in retail markets in an effort to generate additional earned revenue as well as build outer market awareness. Additionally, the museum has a portable planetarium (Star Lab) that is taken offsite to schools for astronomy programming.

6. # of Employees:

- Authorized Full-time Positions (FTE's): 40 (Includes Unclassified Executive Director)
- Un-Classified 1
- Positions Filled as of 06/30/09 31.5
- Positions Vacant as of 06/30/09 8.5
- # of Part-time positions as of 06/30/09 55
- Grant Funded 4.5

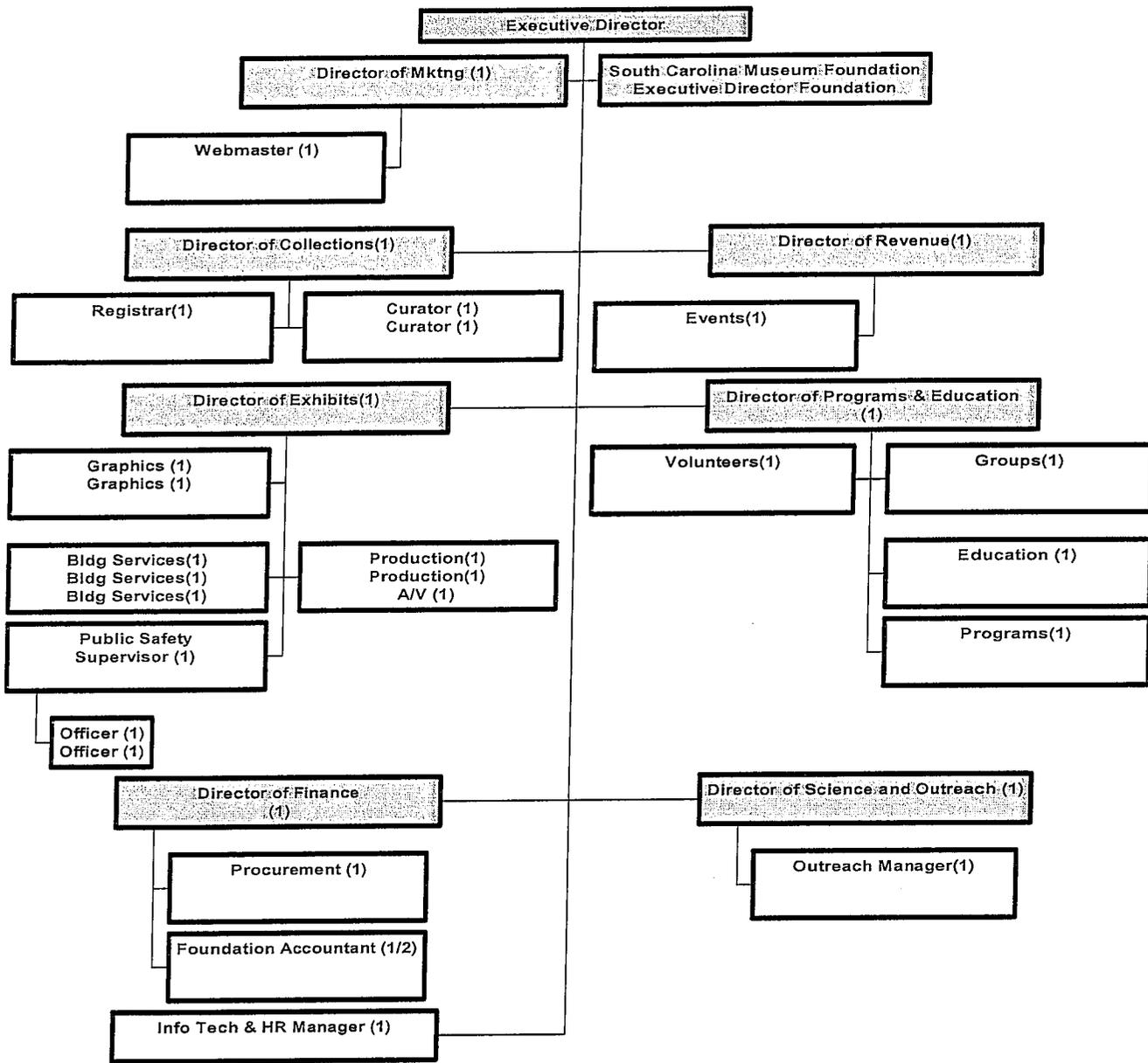
7. Regulatory Environment

Section 60-13-10

8. Performance Improvement Systems

- EPMS
- Departmental Business Plan development
- Goal setting – quantitative and qualitative
- Weekly Director Meetings and Bi-annual plan reviews with peers.
- Visitor and User Feedback
- Stakeholder feedback

9. Organizational Chart:



Expenditure/Appropriations Chart

Major Budget Categories	FY 08-09 Actual Expenditures		FY 09-10 Actual Expenditures		FY 10-11 Appropriations Act	
	Total Funds	General Funds	Total Funds	General Funds	Total Funds	General Funds
Personal Service	\$ 1,745,041	\$ 1,521,640	\$ 1,594,848	\$ 1,127,995	\$1,364,932	\$845,386
Other Operating	\$ 2,899,308	\$ 1,369,928	\$ 966,089	\$ 146,163	\$2,678,026	\$1,643,893
Special Items	\$ 19,850	\$ 19,850	\$0	\$0	0	0
Permanent Improvements			\$250,944	0	0	0
Case Services			0	0	0	0
Distributions to Subdivisions			\$1,800,000	\$1,560,000	0	0
Fringe Benefits	\$ 560,185	\$ 500,923	\$ 456,973	\$ 347,721	\$409,130	\$294,309
Non-recurring	\$ 127,125	\$ 127,125	\$ 50,161	\$ 50,161	0	0
Total	\$ 5,351,510	\$ 3,539,466	\$5,119,015.00	\$3,232,040.00	\$4,452,088.00	\$2,783,588.00

Other Expenditures

Sources of Funds	FY 08-09 Actual Expenditures	FY 09-10 Actual Expenditures
Supplemental Bills	\$ 3,900,000	0
Capital Reserve Funds		0
Bonds		

Major Program Areas

Program Number and Title	Major Program Area Purpose (Brief)	FY 08-09 Budget Expenditures	FY 09-10 Budget Expenditures	Key Cross References for Financial Results*
IB - Guest Services, IIC - Benefits	Operation of Admissions, the Gift Shop, Food Service, and other resell opportunities including the facility rental program	State: 84,032.01 Federal: 618,561.04 Other: 702,593.05 Total: 1,365,186.10 % of Total Budget: 13%	State: - Federal: 819,431.00 Other: 819,431.00 Total: 1,638,862.00 % of Total Budget: 18%	7.20 - 7.29, 7.50 - 7.51, 7.3 - 7.31
IIA - Collections, IIC - Benefits	Responsible for the collecting, preserving, storing, interpreting, and exhibiting the specimens/artifacts that represent South Carolina's past, present and future	State: 273,877.19 Federal: 136,449.90 Other: 410,327.09 Total: 820,654.18 % of Total Budget: 8%	State: 227,037.00 Federal: 10,000.00 Other: 237,037.00 Total: 464,074.00 % of Total Budget: 5%	7.80 - 7.83, 7.50 - 7.51
IIB - Exhibits, IIC - Benefits	Responsible for the fabrication and upkeep of exhibits, public safety, building services, and graphic design which includes departmental support.	State: 739,119.86 Federal: 91,859.33 Other: 830,979.19 Total: 1,561,958.38 % of Total Budget: 16%	State: 385,223.00 Federal: 192,521.00 Other: 577,744.00 Total: 1,155,488.00 % of Total Budget: 13%	7.40 - 7.44, 7.50 - 7.51
IIC - Education, IIC - Benefits	To fulfill the educational mission by providing quality learning experiences for the visitors as well as responsibility for managing group reservations and volunteers/docents.	State: 158,674.56 Federal: 24,049.92 Other: 182,724.48 Total: 365,448.96 % of Total Budget: 3%	State: 94,889.00 Federal: 65,590.00 Other: 160,479.00 Total: 320,958.00 % of Total Budget: 4%	7.70 - 7.74, 7.50 - 7.56, 7.61
IIE - Programs, IIC - Benefits	To present educational, entertaining, and impactful exhibit and thematic related programs and events as well as the management and execution of the outreach programs.	State: 254,243.70 Federal: 45,093.51 Other: 299,337.21 Total: 598,674.42 % of Total Budget: 6%	State: 97,929.00 Federal: 77,683.00 Other: 175,612.00 Total: 351,224.00 % of Total Budget: 4%	7.30, 7.32-7.33, 7.50 - 7.51
IIF - Marketing, IIC - Benefits	To generate attendance at the museum and its events through publicity and paid advertising as well as performing public relations in the community and State.	State: 72,110.99 Federal: 226,620.30 Other: 298,731.29 Total: 597,462.58 % of Total Budget: 6%	State: - Federal: 288,200.00 Other: 288,200.00 Total: 576,400.00 % of Total Budget: 6%	7.10 - 7.14, 7.60 - 7.61, 7.50 - 7.51

Remainder of Expenditures: IA - Administration, IIC - Benefits Finance, IT, Executive Director, and Human Resources as well as agency wide overhead such as paper, copiers, etc.	State: 674,976.68 Federal: 37,538.01 Other: 712,514.69 Total: 1,425,029.38 % of Total Budget: 13%	State: 370,387.00 Federal: 23,199.00 Other: 393,586.00 Total: 787,172.00 % of Total Budget: 9%
Sub-Total Operating w/o Bond and Rent Rent and Bond Payments	State: 1,135,457.00 Federal: 758,997.00 Other: 1,894,454.00 Total: 3,788,908.00 % of Total Budget: 36%	State: 1,608,124.00 Federal: 191,876.00 Other: 1,800,000.00 Total: 3,600,000.00 % of Total Budget: 60%
Total Budget	5,331,661.00	4,452,089.00

II. ELEMENTS OF MALCOLM BALDRIDGE AWARD CRITERIA:

Category 1 – Leadership

1.1 (a-f)

The senior management team meets weekly to review operations and to make decisions on matters affecting the museum. Staff members are invited to participate as necessary. The directors conduct regular meetings with department heads to receive feedback on management issues. Once per month, the museum holds a separate general staff meeting to give and receive information related to the organization. A volunteer newsletter provides other avenues of communication.

A detailed Business plan with specific department goals and objectives give clarity to mission and purpose. Through that staff collaborative process values and facility culture are instilled. Being a facility that relies on new ideas to generate visitation, we constantly challenge each other to develop new programs and exhibits that we can effectively market in the competitive marketplace.

The South Carolina Museum Commission consisting of nine citizens has ultimate responsibility for the museum. Meeting bi-monthly, the commission 1) sets policy and strategic direction for the museum 2) monitors financial performance, approves internal budgets and recommends budget increases to the Governor and the General Assembly 3) exercises fiduciary responsibility for the museum's collections 4) supervises and evaluates the performance of the executive director and 5) oversees operations to insure consistency with the museum's chartered purpose, strategic plan and state regulations.

Each year the department directors are responsible for developing a business plan for their area. The draft plans are presented to the Executive Director in one on one sessions. After writing revisions, the department plans are then presented by each director to the other directors in a day long work session. From that input, the directors then draft their final plan which is once more submitted to the Executive Director for final approval.

The Business Plans are composed of three parts - 1) Where are You? Strengths, weaknesses, successes, failures, etc. 2) Where do you want to be? Identify goals and objectives 3) How are you going to get there? A detailed listing of the operational plan for their department of steps that they will take that will lead to the accomplishment of the overall strategic issues of the museum. Also included are what measurement tools are used to determine successful outcomes. This process begins in June and is completed in August.

1.2

Senior management communicates the organization's Guest service focus through the forums listed above. Teaching by example from senior leaders is a prime component of the methodology. A small but important change was made as the staff, through the direction of the Executive Director, now refers to the visitors of the museum as "Guests" versus customers.

1.3

The museum initiates new exhibits and programs based on a review of the stakeholder expectations and a gap analysis. The impact is measured through participation, attendance, and support which could be financial, in-kind, or participatory. Risks are evaluated by senior management and in borderline or suspect instances the Executive Director will review his decision with the trustees prior to implementing.

1.4

The Executive Director in conjunction with the Finance Director and the Human Resource Manager are the prime staff members whose responsibility includes maintaining fiscal, legal, and regulatory responsibility. The Annual Audit process in itself is a great tool that is used to discover and verify procedures and compliance. First during the audit itself, just the discovery process of producing

documents and answering questions reveals potential issues. Secondly, when the actual audit report is received some months later, it once again provides us with the third party overview and review of potential issues. The museum also relies heavily on the staff of the B&CB to answer questions and provide guidance when there is a question. The HR Manager and the Controller regularly contact staff at OHR, the AG's office, the CG's office, and the Budget Office to insure the museum is following proper protocol.

1.5

Key performance measures are:

- Number of accessions recorded and objects added to the collection
- Response to public requests for information
- Participation in curriculum-based educational programs & educational experiences for younger audiences
- Performances, lectures, presentations and summer classes offered to enhance cultural appreciation
- Data on value of volunteer contributions
- Production of changing exhibits & presentation of special attractions
- Technical assistance provided to other museums/institutions
- Data related to traveling exhibits
- Information on grants
- Statistics related to the facility rental program
- Attendance by category
- Store sales
- Community Outreach
- Statewide impact and penetration

1.6

The Museum currently does not have a formal process for providing direct employee feedback. Instead, we strive to create an environment of open communication where all employees are encouraged to give constructive feedback to each other. All directors use the facility's performance as a guide when setting personal and departmental goals.

The facility distributes weekly financial and attendance results which are discussed in weekly director meetings. The monthly information is compiled and presented and discussed in the staff wide monthly meetings

1.7

The public is the reason for the museum's existence and therefore all policy/operational decisions must be made with respect to the impact on the public. We address those impacts when deciding new programs and exhibits. All departments are represented at the table and have the responsibility to react to potential public issues. Through specific advisory panels, directors solicit non-staff reaction to proposed programs. The museum's numerous volunteers are another source of public feedback as facilitated through monthly brown bag luncheons.

1.8

Priorities for improvement are set and communicated via the forums listed in 1.1.
i.e. Presentation of the yearly business plan sets the strategic direction and the weekly director meetings for action steps and reaction measures.

1.9

The museum supports the community by:

- Providing a cultural and recreational outlet for individuals and families
- The experience teachers and schools have through visitation and programs offered
- Facility rental customers enjoy a unique setting
- Cooperation with other cultural agencies/institutions
- The store promotes South Carolina through its product offerings

The areas of emphasis are determined by listening to the needs and expectations of the community and by using the talents, knowledge, and experience of the staff. Prior year unfavorable results are specifically targeted for improvement and more detailed examination. Through our zip code data reports and school databases we can determine specific market niches that we are not reaching.

Category 2 – Strategic Planning

2.1

The museum operates under a strategic plan adopted in 1999 and updated annually through the business plan process. The plan is the result of an extensive analysis of expectations, strengths, weaknesses, opportunities and threats identified during the planning process and discussed in other sections of this report. The current strategic direction lies in the completion of the Windos to New Worlds renovation project.

2.2

Strategic Objectives – See Chart

2.3

The directors meet with the Executive Director on a continual basis to review and adjust their work plans relative to changes in current conditions. In mid year, a formal recap and resulting adjustment are made to each department plans. This is done in a half day director workshop where each director presents their plan and proposed changes. The other directors then have the opportunity to offer constructive feedback and perhaps alternative solutions.

2.4

Action Plan – See Chart

2.5

Communication of the strategic plans are handled as referenced in category 1.1 ie Monthly staff meetings, weekly director meetings, quarterly half day topic driven director meetings, trustee meetings, etc.

2.6

see 2.3

Strategic Planning

Program Number and Title	Supported Agency Strategic Planning Goal/Objective	Key Agency Action Plan/ Plan/Initiative(s) and Timeline for Accomplishing the Plan (s)	Key Cross References for Performance Measures*
IB - Guest Services, IIIC - Benefits	The goals of the Revenue Generating Department are to grow store sales, maximize sales in the food service area, generate new revenue streams, and enhance the museum guest's visit. Maximization of the store software and hiring and training new staff are additional goals. Net profit margins are to be improved by improving markup and reducing part time labor costs.	Participate in more profitable off-site one day sales events; Develop exclusive merchandise for the store; maximize outside catering operation; Retain a visual merchandiser to enhance appearance and sales; Develop a store buy plan that maximizes turns and minimizes year end inventory; Maximize sales on the web site and continued partnership with SC Interactive; Maximize rental program thru outside sales efforts. Aggressively market the museum's rental spaces by hosting meeting planner events and through incentives. Oversee preferred catering program for museum rental events. Timeline - Ongoing throughout fiscal year.	7.20 - 7.29, 7.50 - 7.51, 7.30 - 7.31
IIA - Collections, IIIC - Benefits	The staff of the Collections Department will actively pursue collections and, once collected, their safe-keeping, allowing for enhanced exhibit possibilities. All while the Collections Staff will continue to develop their professional standings in their respective professional communities. The staff is also responsible for writing and researching new exhibits for their area of discipline.	Focus acquisitions on needs revealed by gap analysis, Develop and write story lines for new Exhibits for the changing Galleries. Register/catalog specimens/artifacts in a timely manner. Reorganize curator responsibilities to include overseeing of conservation of new acquisitions. Develop storage plan to efficiently utilize all spaces. Write and submit one scholarly, peer-reviewed paper per discipline. Finalize the collecting plan by discipline and by identifying collection gaps. Each curator to aggressively pursue grants and other outside funding sources. Timeline - Ongoing throughout fiscal year.	7.80 - 7.82, 7.50 - 7.51
IIB - Exhibits, IIIC - Benefits	The goals of the Exhibits, Building Services, and Public Safety Department are to continue to provide agency-wide design services including foundation, traveling exhibit rental handling, exhibit production, installation & maintenance; custodial services & Facility Use support; and building, staff & collection security and public safety oversight.	Develop and produce in-house two blockbuster exhibits - Dinos and Pirates. Develop process for achieving schedule deadlines and budget for new exhibits. Maximize partnerships with outside groups by seeking support for new exhibits. Add engaging & attractive exhibit elements to permanent and changing galleries. Provide support for revenue operation to insure maximization of revenues. Insure newly installed exhibits are appealing to the market. Timeline - Ongoing throughout fiscal year.	7.40 - 7.44, 7.50 - 7.51
IIC - Education, IIIC - Benefits	The goals of the Education Department are to provide a statewide education presence in the form of on-site and outreach programs. The museum must maintain the education point of difference with programming by providing free standards-based educational experiences for South Carolina students. In addition, the museum must provide high quality programs for special interest groups and the general public to increase attendance and revenue.	Provide and serve the education community with resources and programs to assist teachers to meet curriculum standards. Provide guests "added value" experiences in Nature Space on weekends and holidays. Develop a marketing plan to increase attendance and revenue with camp-ins, birthday parties and special programs. Recruit and train additional (20) volunteers to assist with a variety of vital functions. Develop a volunteer "characters in costume" interpretive program. Increase partnerships between the museum and the educational community such as ETV. Manage Group Visits area to operate more smoothly and efficiently. Continue to adapt curriculum to current DOE needs such as Math and Science. Timeline - Ongoing throughout fiscal year.	7.70 - 7.74, 7.50 - 7.56, 7.61
IIE - Programs, IIIC - Benefits	The goals of the Programs Department are to increase attendance and revenue through programs and events, rentals of museum spaces and bookings of traveling exhibits and to continue enhancement and development of signature events. To also touch as many people as possible through the outreach programs which are programs and exhibits fulfilled outside of the actual State Museum facility.	Work closer with the Marketing Department to create event specific marketing plans for each signature event. Generate revenue by offering programs that require registration fees and by collecting fees from resell users. Secure funding from granting organizations to sponsor Public Programs. Market the Traveling Exhibition Program through production and distribution of a promotional brochure. Source new provider for outsourcing of summer programs. Work closer with the Foundation's membership manager to maximize participation in signature events. Timeline - Ongoing throughout fiscal year.	7.30, 7.50 - 7.51, 7.32 - 7.33

Program Number and Title	Supported Agency Strategic Planning Goal/Objective	Related FY 07-08 Key Agency Action Plan/Initiative(s)	Key Cross Performance Measures* 7.10 - 7.14, 7.60 - 7.61, 7.50 - 7.51
IIF - Marketing, IIIC - Benefits	The goals of the marketing department include increasing public attendance; obtaining media sponsorships for blockbuster exhibits; partnering with CVB, Lake Murray, etc. to promote the museum along with the city of Columbia; to acquire Accommodations & Hospitality Tax grants from the City of Columbia and Richland and Lexington Counties; to perform audience research; and to develop a marketing relationship with identified corporate sponsors.	Overseeing continuous updating of web site to an interactive, transaction capable marketing site that drives attendance, participation, and revenues. Obtain media sponsorships for new exhibits. Increase group sales through direct marketing including e-mail and ticket consignment. Partner with CVB and PRT to create specific plans to promote and package the museum. Obtain Accommodations and Hospitality Tax grants. Perform audience research to determine product and communication gaps. Develop corporate marketing sponsorships specifically targeting grocery and beverage categories. Develop an "underserved" group ticket program. Maximize social media marketing museum 2.0. Timeline - Ongoing throughout fiscal year.	

Category 3 – Customer and Market Focus

3.1-5

The State Museum provides many kinds of services-exhibitions, educational programs, science demonstrations, videos and films, lectures, performances, tours, facility rentals, publications and educational resource materials-but our most important product is the Guest's experience, which encompasses not only the programmatic elements but also the appearance, cleanliness, safety and friendliness of the facility and staff. The quality of the experience is our most fundamental concern.

Every citizen of South Carolina and every visitor to the Palmetto State potentially are customers of the museum. More than half of our visitors are children. In addition to the students that come with their teachers on organized visits, many other children come with their families, youth groups, clubs, scout groups and summer camps. Adult visitors make up our primary source of admissions revenue.

In our daily operations, we collect information on numbers, categories and points of origin of visitors, age profiles, facility rental customers and other program participants. We use this information to evaluate trends and the success of our promotional efforts. Also, we are able to determine which educational programs the teachers consider most beneficial and which exhibits are most popular.

Category 4 – Measurement, Analysis, and Knowledge Management

4.1,3,4,5

We measure areas related to the operations, processes and systems that define our mission and strategic objectives. The collection of data, referred to in Category 3, provides us with useful insight into the factors that determine our customer's preferences. We are able to use that data in evaluating the effectiveness of our revenue programs and in planning for the future development of new and innovative educational programs.

The museum uses industry compiled data and personal industry contacts to determine relevant comparative data. Trade publications are utilized to see what is happening in the industry and what are some of the new, innovative issue resolutions. Currently, we do informal analysis and comparison based on published data and through personal contact. We have begun to better utilize our current software systems that compile important visitor data. Our 'VISTA' ticketing system collects Guest admission data while our 'Gateway/DataWorks' retail software collects Guest retail spending data. Attendance and spending data is collected daily and weekly and monthly reports are generated and distributed.

4.2 Key Measures:

- Attendance
- Earned Revenue
- Programs Presented
- Exhibits Presented
- Costs per Visitor
- Statewide Visitation
- School Visitation
- Artifacts Collected

4.6 Retention of Organizational Knowledge

Weekly director planning/update meetings requires that each of the seven directors listen and provide input to each other reports so they understand the priorities of each department. Business plans are presented internally for review and comment before finalization. As a result, this forced communication of each department goals and

objectives results in a cross trained management staff. Each director then has smaller internal meetings where again the info is communicated. No one performs in a vacuum.

Category 5 – Workforce Resources Focus

5.1-6

1. The Executive Director sets the tone for all staff relationships by providing hands on, supportive leadership. Staff is encouraged to participate in the planning of changes in exhibits and programs. A revised process of new exhibit planning now requires meetings with representation of all facility disciplines thus enabling a team approach to solutions rather than a sequenced process where individual department solutions are developed in isolation and then passed along to the next one.
2. The Human Resource manager works in collaboration with OHR to present relative and necessary trainings. This past year trainings were held on sexual harassment and right to know. New employee orientation for the agency wide policies and expectations is handled by the Human Resource manager via one on one interviews. Specific departmental trainings are organized by each of the seven departmental directors. The security chief handles safety trainings such as fire drills, fire extinguisher use, and personal safety. The agency is in the process of developing a part time handbook that will clarify to them the code of conduct expectations as well as general policies and procedures.
3. The EPMS system is designed to set clear objectives and expectations for each staff member. With formal reviews yearly, each supervisor sits down with appropriate staff to outline those expectations and goals. The job descriptions are used as a basis for the development of those goals. With staff reductions, an important component of that process is the clear communication that each staff member has responsibility for the overall results of the State Museum not just their designated areas. The performance of the facility has vastly improved with this self motivated accountability
4. The museum has designated a small committee to monitor attitude and job satisfaction. They have named themselves the “Rah-Rah” committee. They are charged with planning staff functions that encourage participation and offer a different setting for everyone to interact with each other. Examples from the past year include a family Christmas Party, pot luck lunches, and cook outs.
5. The security department, building services, and the Human Resource manager all work together to monitor the health of the work environment. They constantly meet with each other to evaluate and adjust as needed.
6. The staff goes offsite for lectures, talks, and appearances in the community. We have made many radio appearances throughout the year to inform the public on the exhibits, events, and program opportunities at the museum. The State Museum also participates in the annual United Way fund raising campaign in the community as well as Breast Cancer Awareness.

Category 6 – Process Management

6.1 Customer Processes- Processes required for delivering mission and value to the customers through direct and non-direct interaction.

- Ticket Sales
- Store Sales
- Food Sales
- Program Presentation
- Curriculum Presentation
- Operation of Exhibits
- Development of Exhibits

- Development of Programs
- Purchasing of Retail Product
- Safety of Guests
- Security of Collection
- Cleanliness of Building
- Operation of Rental Program
- Booking of Groups, Events, and Programs
- Marketing
- Graphic Design
- Exhibit Fabrication

6.4 Support Processes – Processes where the museum interacts internally.

- Human Resource Management
- Off Hour Security
- Accounting
- Procurement
- Software and Hardware Management and Data Processing
- Employee Relations

6.5 Partner Processes – Processes where the museum interacts with third party partners.

- Purchases
- Contracts
- MOU
- Meetings
- Direct Contact
- Grant Request
- Cooperative Programming and Marketing

Monitoring –

6.3 Effectiveness –

The museum measures effectiveness with the customers using primarily the same key success measures as outlined in section 4.2. Internally, employee satisfaction as gauged by turnover, conflict, and participation demonstrate the effectiveness of our internal programs. With external third parties, the quality of the relationship as demonstrated by respectful interaction with functional and mutually productive output for both parties

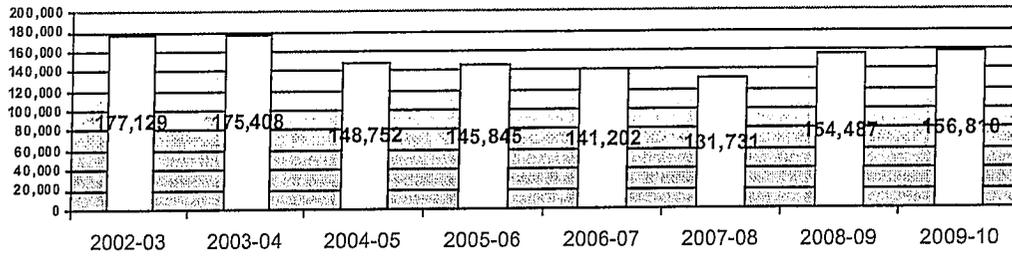
6.2 Changes –

The museum as it competes in the open market for visitor's discretionary time and income is constantly monitoring performance and results and making necessary improvements. The operation of the museum is fluid in that there are not starting and stopping periods so we must continually change as we best determine based not only on staff initiative but in reaction to the realities of a competitive market. Again, weekly director meetings, weekly department meetings, and monthly general staff meetings are very effective in communicating and broadcasting the changes needed and the rationale behind those changes.

Business Results:

7.1 Attendance Measures

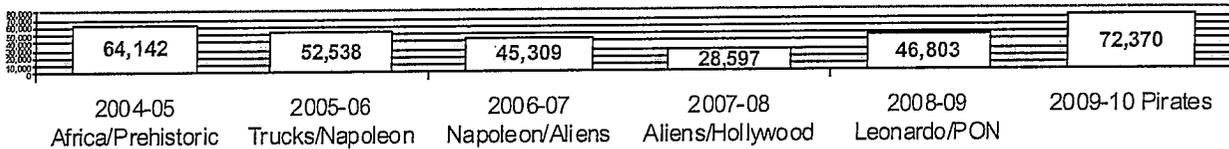
7.10 Annual Attendance Since Museum Opening



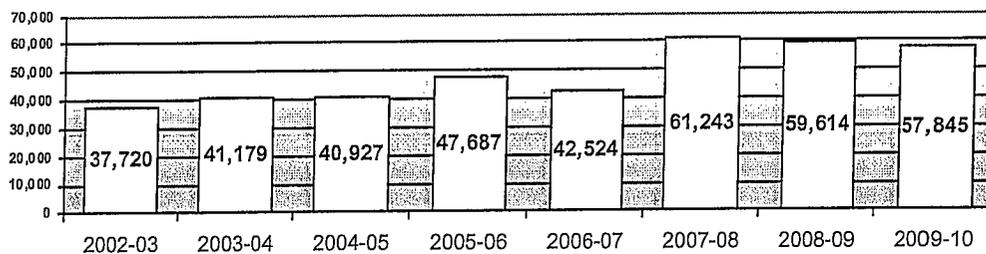
7.11 Guest Services by Pricing Category

	2005-06	2006-07	2007-08	2008-09	2009-10
General Admissions	56,225	48,726	46,448	56,654	59,665
\$1 Sunday	6,492	6,882	5,779	7,977	8,776
Education	67,145	68,095	62,585	69,459	65,183
Friends	11,169	13,072	11,868	13,810	15,203
Birthday's	365	312	469	558	714
Passes	4,449	4,115	4,582	5,826	6,938
Total Attendance	145,845	141,202	131,731	154,487	156,810

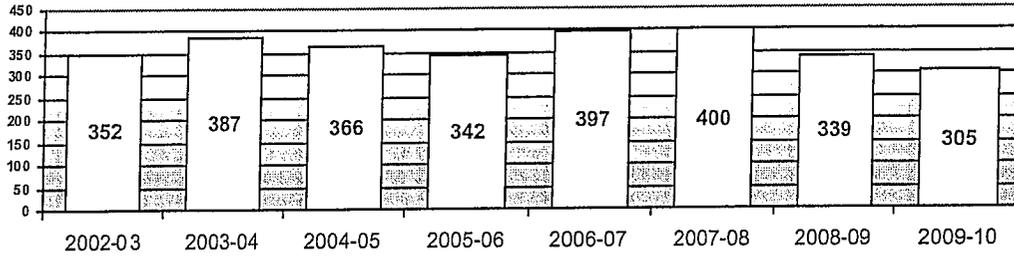
7.12 Attendance for Special Attractions



7.13 Total Attendance at Facility Rental Events

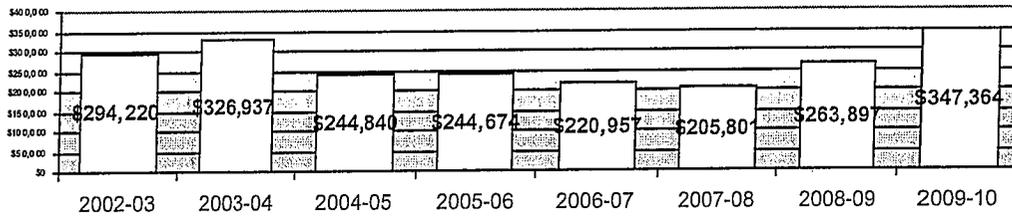


7.14 Number of Facility Events Scheduled by Clients

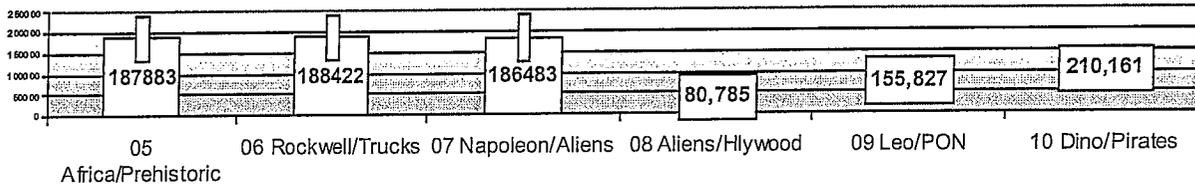


7.2 Revenue Measures

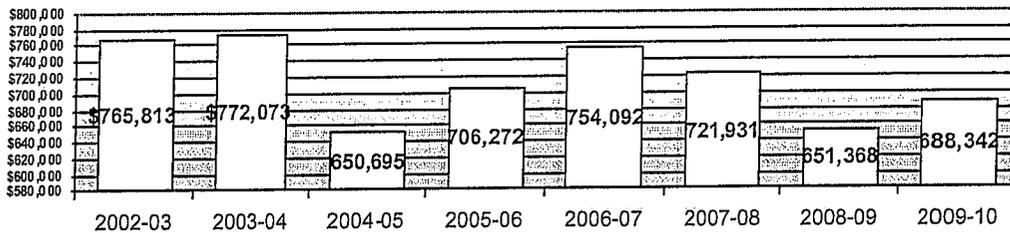
7.20 Admission Fees Collected



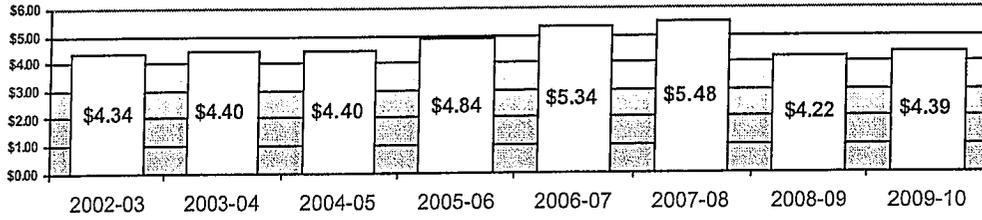
7.21 Gross Revenue-Special Attractions



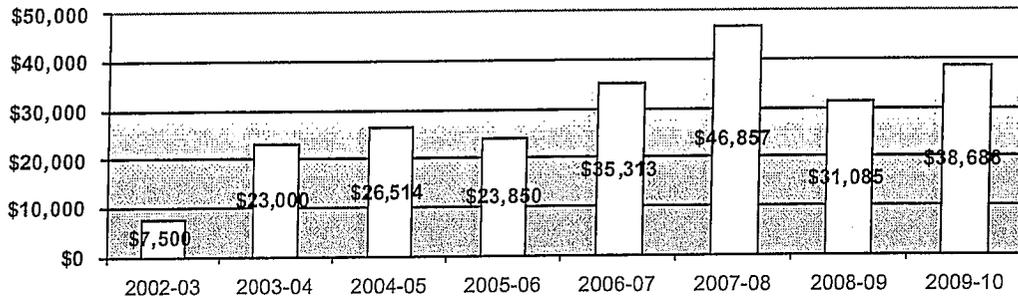
7.22 Gross Sales - Museum Store



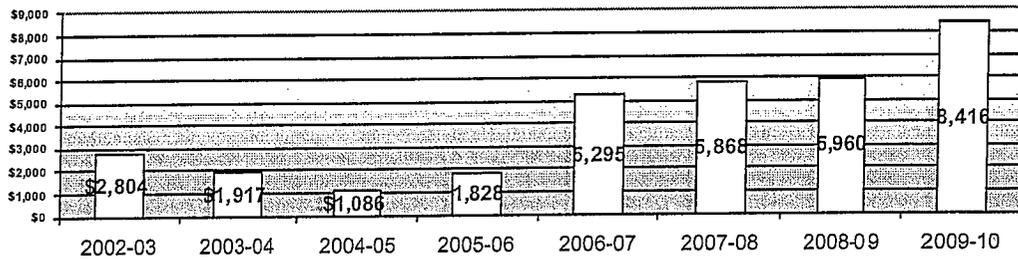
7.23 Sales Per Visitor - Museum Store



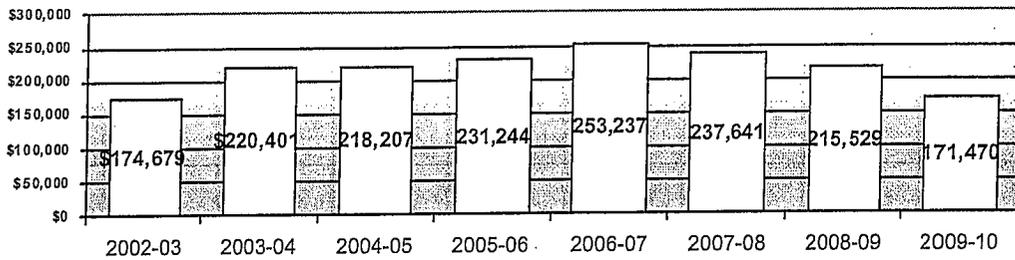
7.24 Museum Store Off-Site Sales



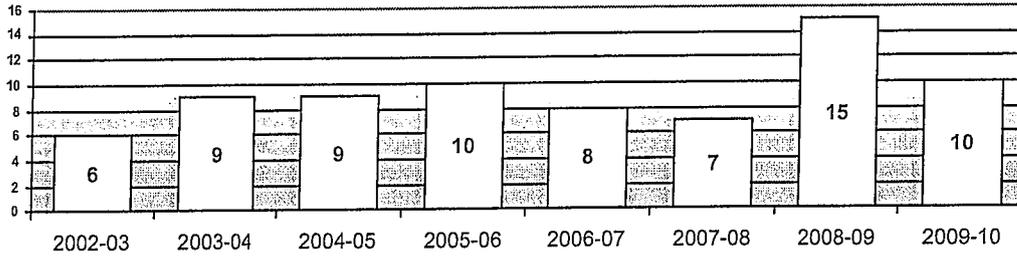
7.25 Museum Store Internet Sales



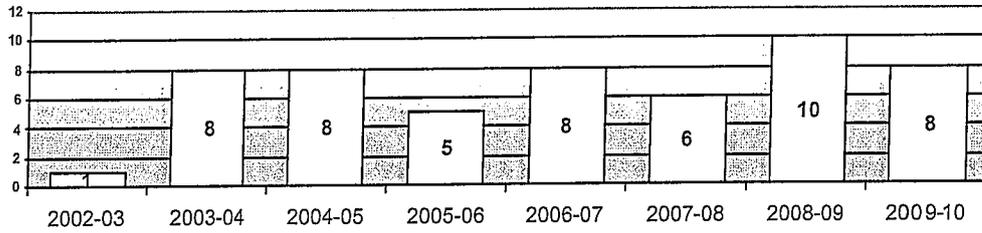
7.26 Gross Revenues from Facility Rental Program



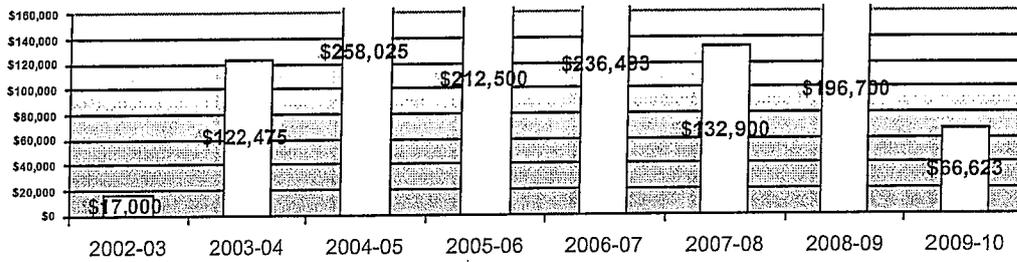
7.27 Number of Grant Proposals Submitted



7.28 Number of Grants Awarded

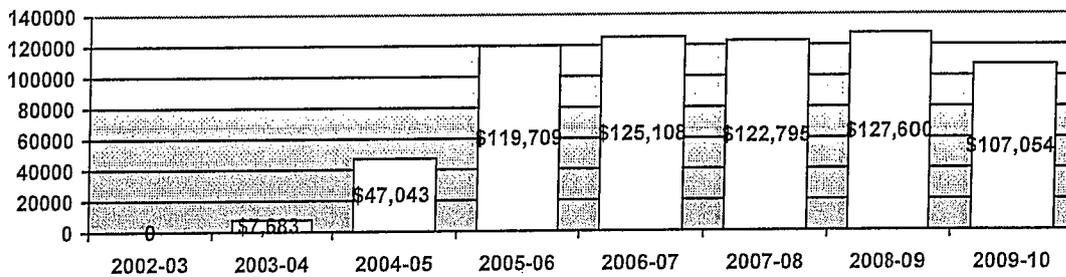


7.29 Total Grant Funds Awarded



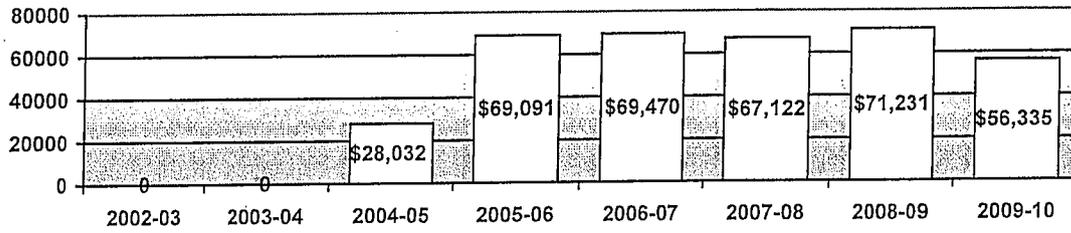
7.30 Food Service Revenue

7.30 Food Service Revenue



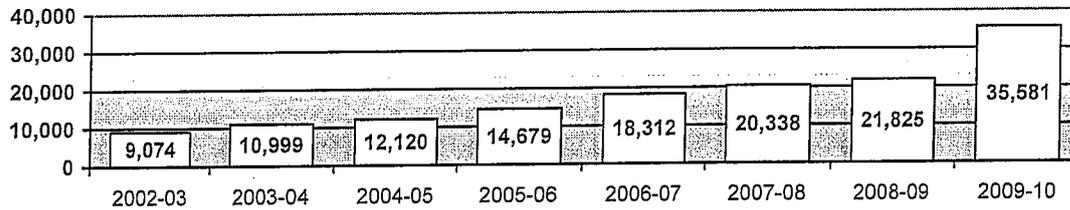
7.31 Café Revenue

7.31 Café Revenue



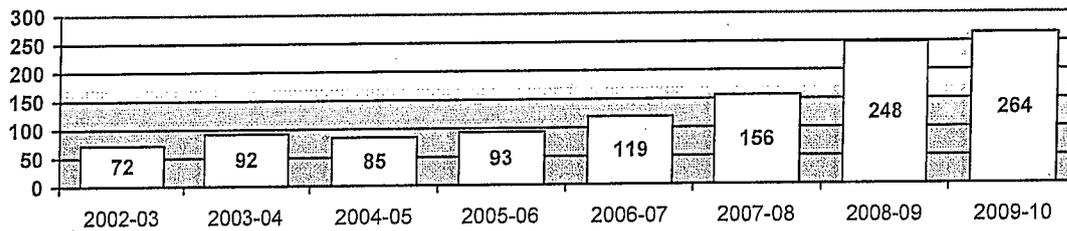
7.32 Program Revenue

7.32 Program Revenue

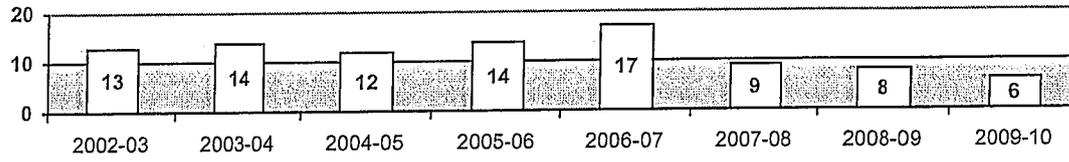


7.33 Program Measures

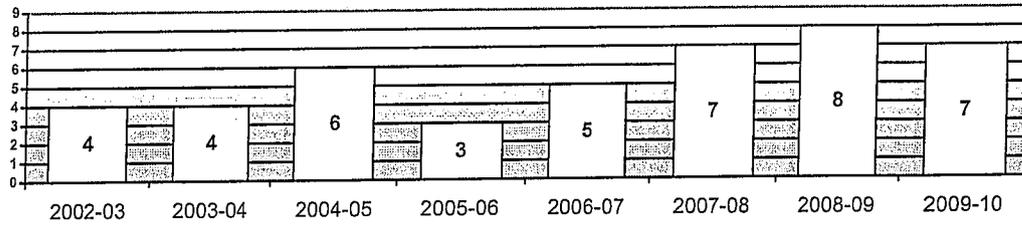
7.33 Number of Public Programs Presented



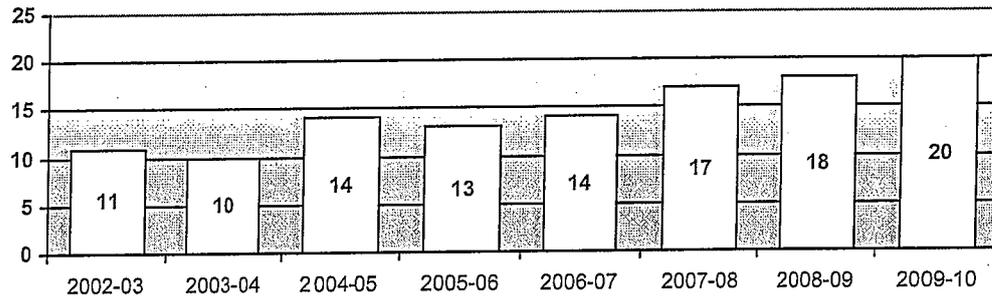
7.40 Number of Changing Exhibits Completed



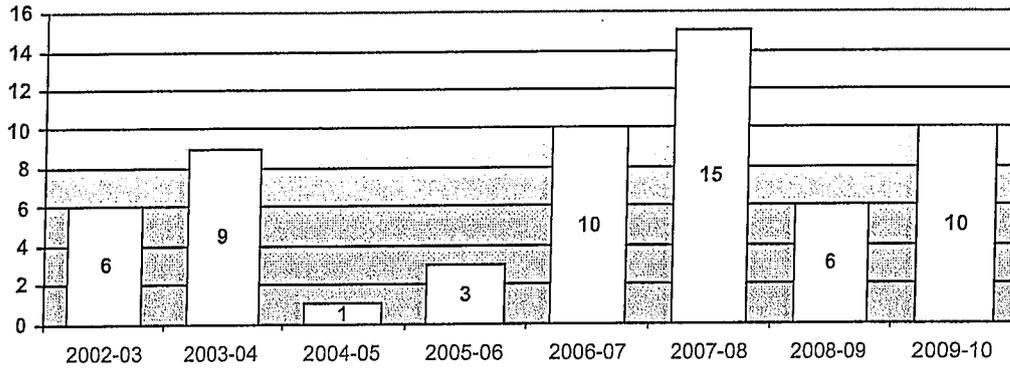
7.41 Traveling Exhibits Completed



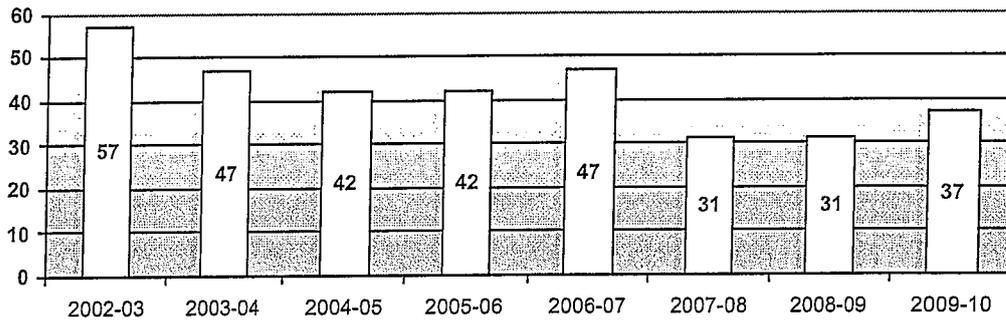
7.42 Number of Traveling Exhibits Available



7.43 Number of Consultancies Conducted by Museum Services

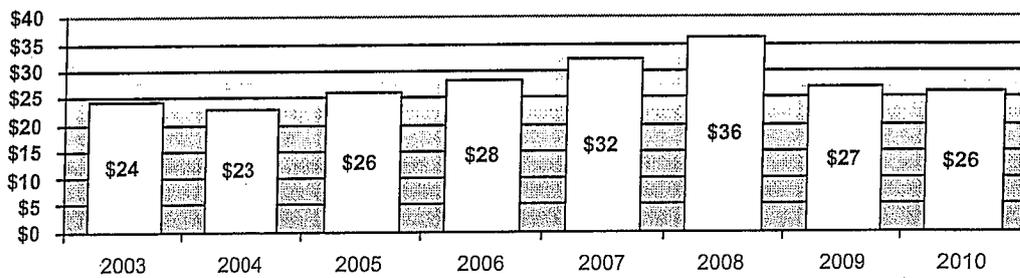


7.44 Number of Traveling Exhibits Bookings

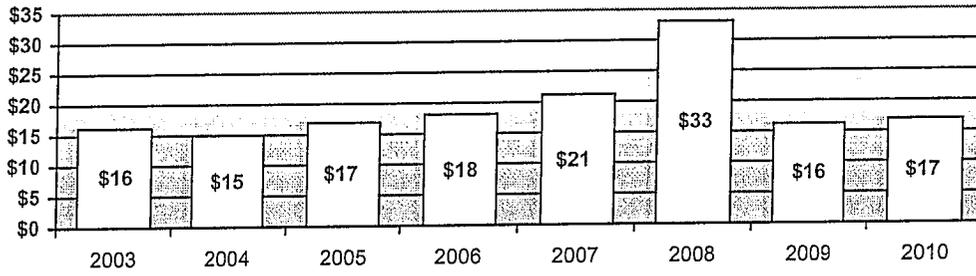


7.5 Expense Measures

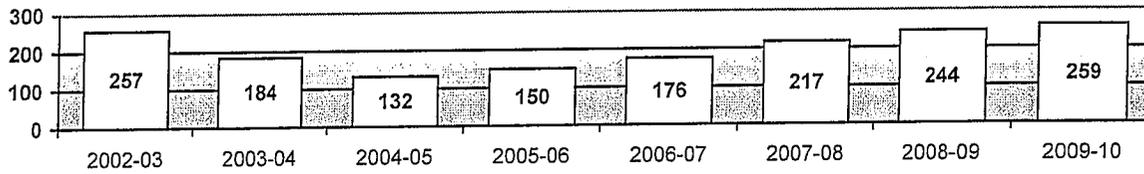
7.50 Productivity - Operating Costs per Visitor Includes \$1 million in Rent Expense



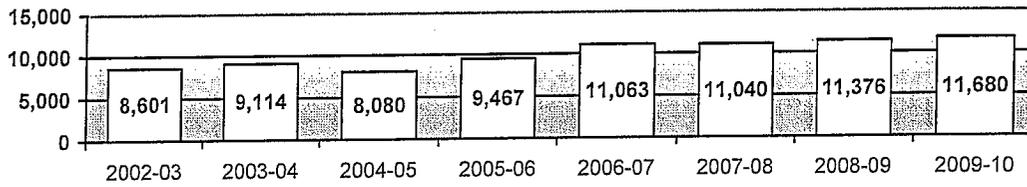
7.51 Productivity - State Funds Per Visitor
Includes \$1 million in Rent Expense



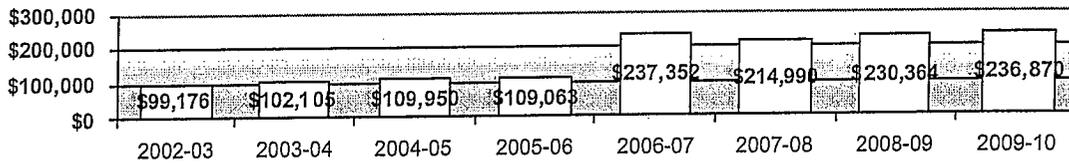
7.52 Number of Active Volunteers During the Year



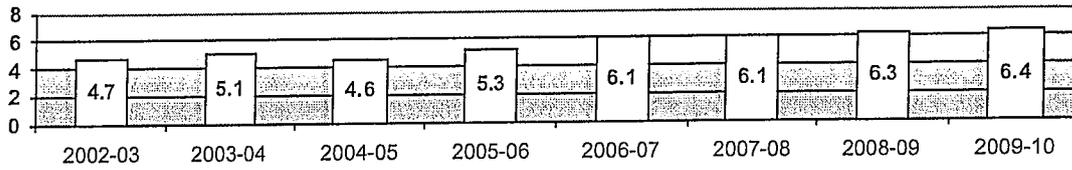
7.53 Number of Volunteer Hours Contributed



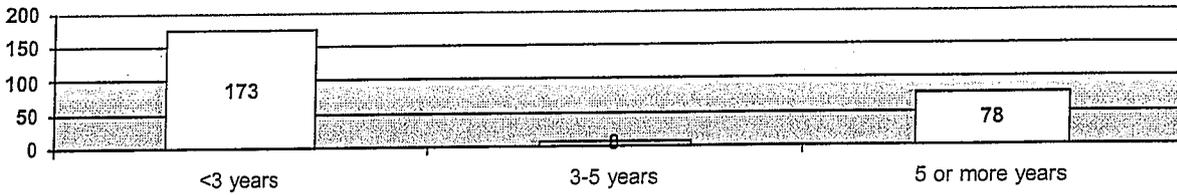
7.54 Value of Volunteer Hours



7.55 FTE Equivalency of Volunteer Hours

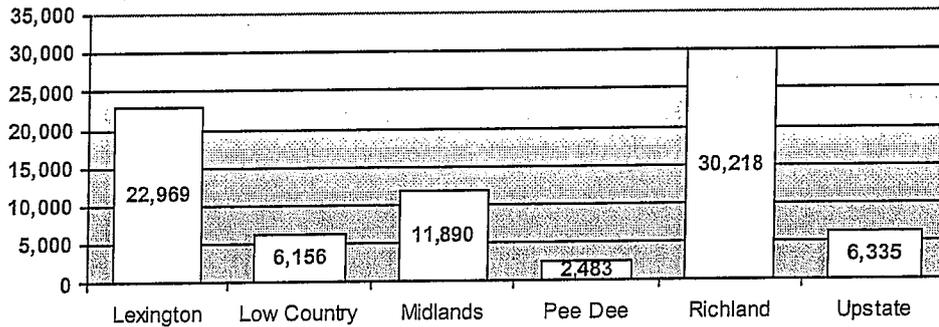


7.56 FY 2009-10 Number of Volunteers Serving

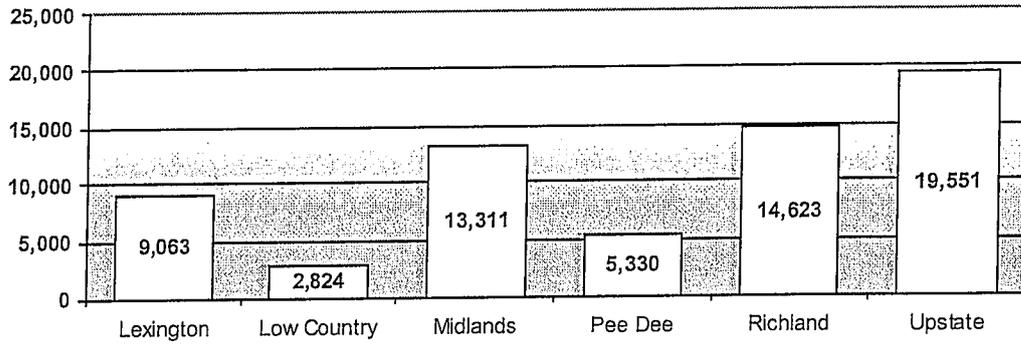


7.6 Statewide Visitation

7.60 FY 2009-10 SC Non-School Geographics by Region

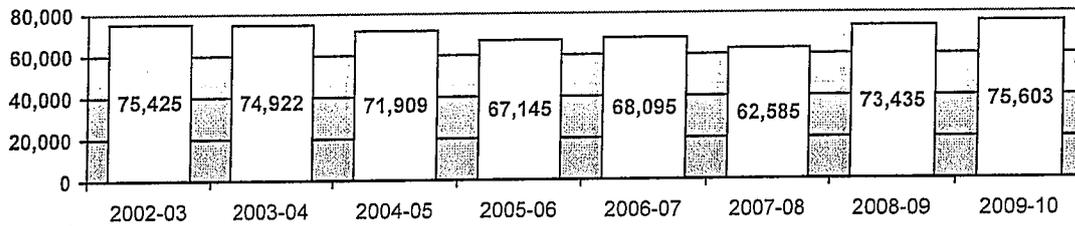


7.61 FY 2009-10 SC School Geographics by Region

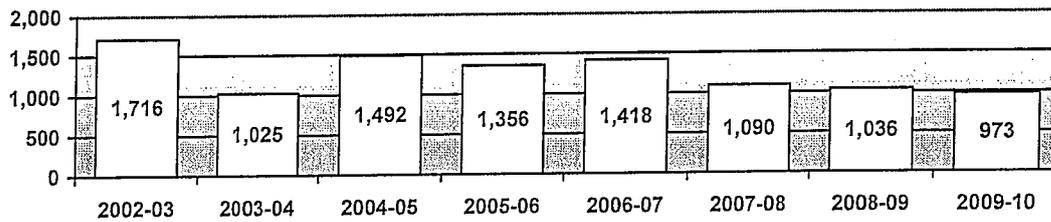


7.6 School Visitation Measures

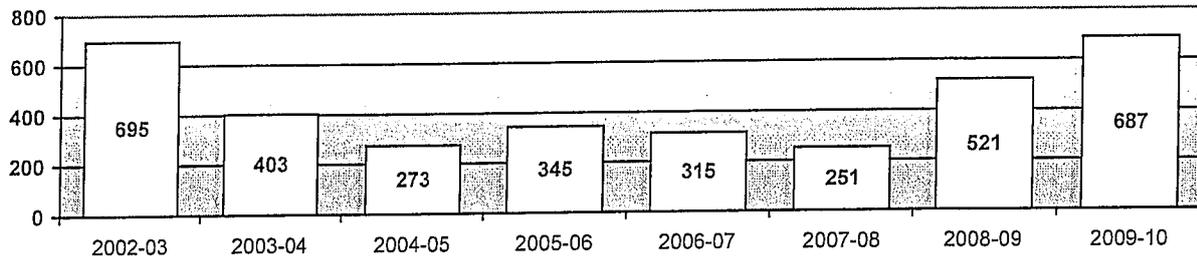
7.70 Number of Students, Teachers and Chaperons Participating Museum Programs



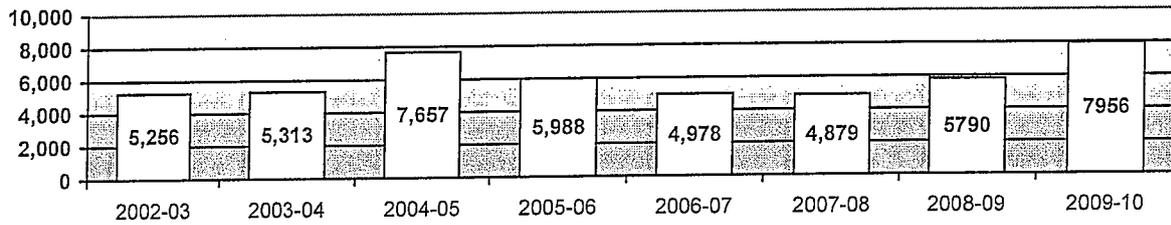
7.71 Number of Camp-In Participants



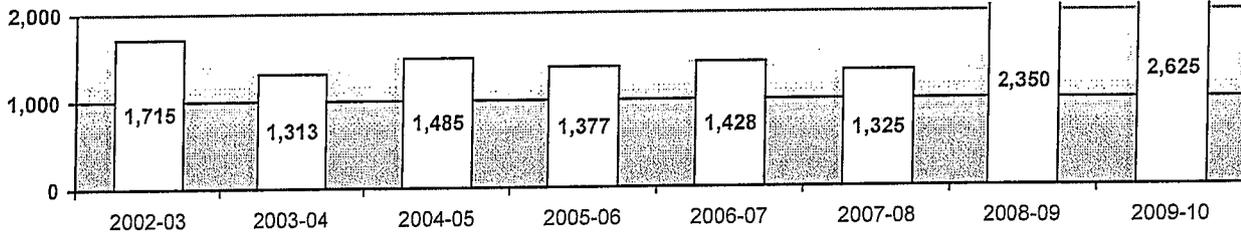
7.72 Number of Birthday Parties Participants



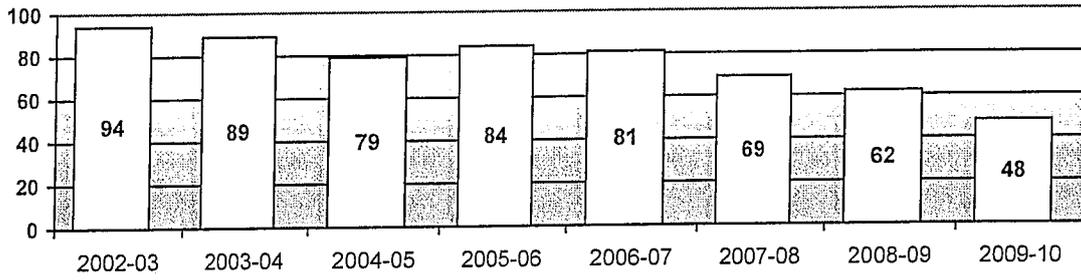
7.73 Number of Starlab Programs Participants



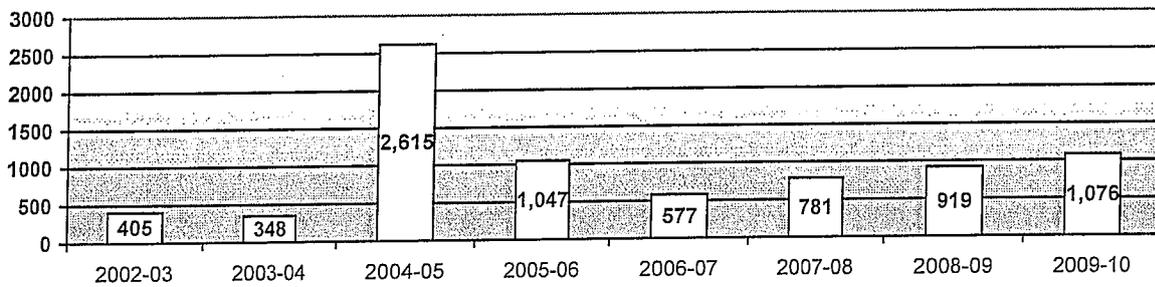
7.74 Number of School Reservations



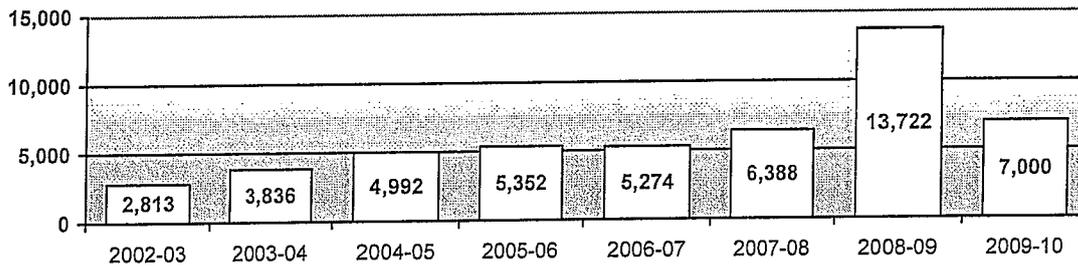
7.80 Number of Accessions Recorded



7.81 Number of Individual Objects added to Collections



7.82 Number of Public and Institutional Inquiries Answered by Curatorial Staff



7.83 Number of Publications Submitted and Accepted

