



SOUTH CAROLINA STATE MUSEUM BUDGET HEARING FY 2022-2023

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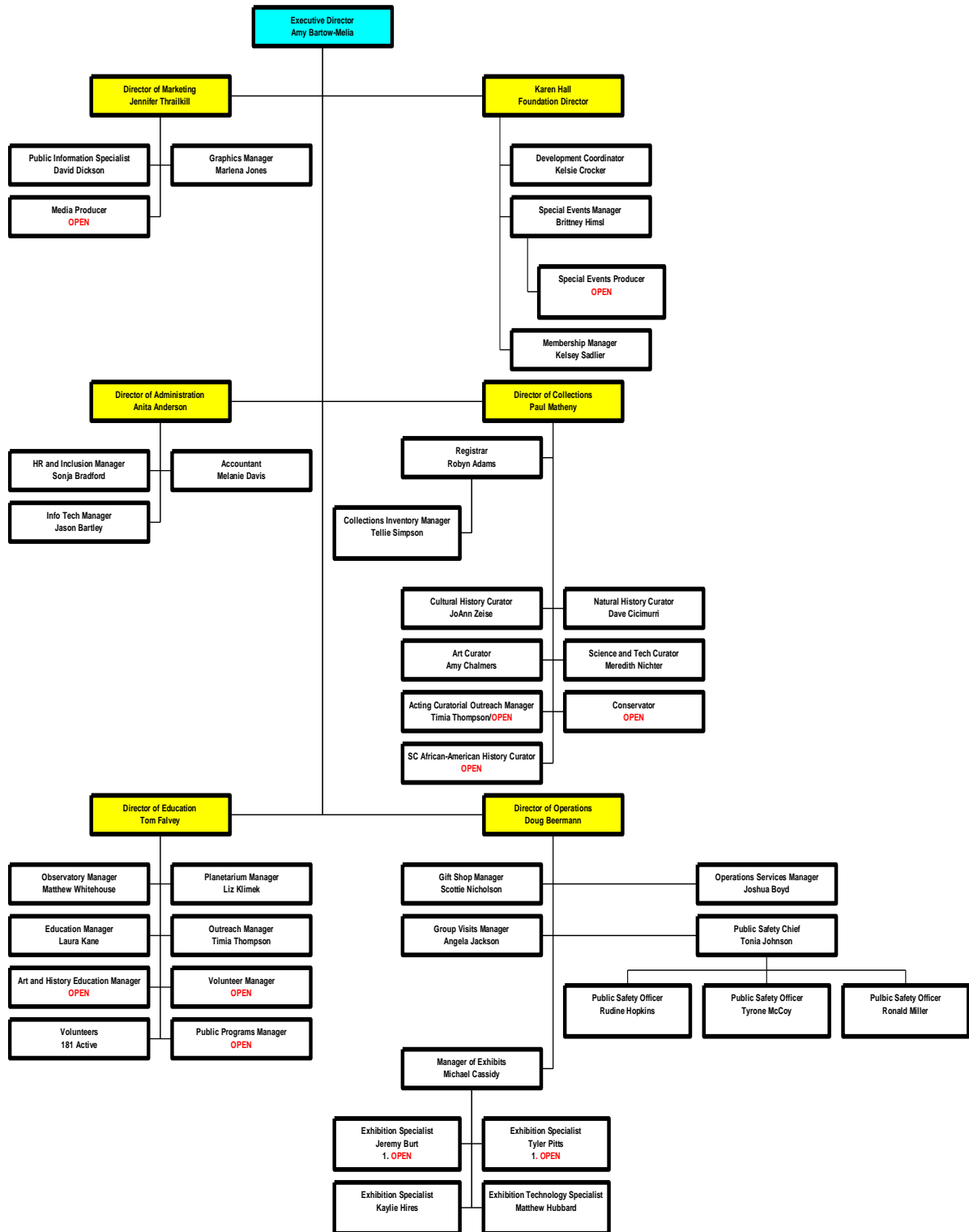
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C. CAPITAL PROJECTS

1. **Capital Permanent Gallery Renovation – Reimagine the Experience (RTE): \$3.25 million**

The Museum has embarked on a major renovation project to reimagine its permanent galleries and related educational outreach to best serve and grow our audiences. The project will refurbish over 150,000 square feet of gallery and educational space and expand our virtual offerings. (State support to date: \$6.75 million)

B1. RECURRING

2. **STEAM Educational Programs and Outreach: Planetarium, Observatory and 4D: \$350,000**

Funding supports staffing and annual maintenance of the museum’s premier educational venues, including the planetarium, observatory, and 4D theater to achieve the museum’s educational outreach, marketing and IT goals.

3. **Guest Safety & Stewardship of the State Collections: Museum Security/Building Services Support: \$300,000**

Annual contract staffing support and equipment to support critical security and building services needs for the museum.

5. **Annual IT Licenses & Maintenance Costs Supporting Education, Collections Management & Guest Services: \$100,000**

Funding will provide adequate equipment and licenses to keep IT network systems up to date with current industry standards and in line with State IT guidelines.

7. **Improvement of Guest Services & Operations: Database Management Support: \$86,000**

Funding will allow the hiring of an employee who will manage, troubleshoot and gain the most functionality of our CRM system (ticket and database management), including optimizing the customer experience and reporting to maximize functionality of the system.

9. **Stewardship of the State Collection – Collections Management, Environmental Monitoring and Pest Management: \$140,000**

One FTE and annual pest maintenance contract/supplies to ensure the safety of the collections.

B2. NON-RECURRING

4. **Museum Security System Upgrades – Phase 2: \$450,000**

This project will upgrade the current antiquated security system by installing cameras across the entire building (including public spaces & object storage), moving to a key card access system for staff and volunteers, and upgrading the remote and onsite monitoring capabilities of staff. The initial project scope was expanded to reflect the need for significant cabling work in the building to properly install the system. (\$70,000 State Support for this project in FY21/22)

6. **Improvement of Guest Services & Operations: Customer Management Software System (CRM): \$300,000**

Funding for a much-needed integrated ticketing and database management system to improve guest services.

8. **Museum’s IT Network Upgrade: \$110,000**

Funding of a critical network update to ensure the museum meetings all State mandated cyber-security and data privacy mandates.

** Requests are numbered in priority order.*

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AGENCY’S DISCUSSION AND ANALYSIS:

The museum is currently at a crossroads of challenge and opportunity. In FY20/21 the Covid-19 global pandemic continued to severely impact the Museum’s attendance and revenue. At the same time, SCSM staff worked creatively within these new constraints to significantly boost our digital presence to support teachers, students and caregivers throughout our state. Staff also successfully accomplished important research goals toward our permanent gallery renovation project and expanded Diversity, Equity, Accessibility and Inclusion (DEAI) work through new exhibitions, community programs and training.

IMPACT OF COVID-19 ON THE GUEST EXPERIENCE:

Museum priorities this year were the health and safety of our guests and finding ways to best serve our core teacher and student audiences. Digital educational outreach included live STEAM-focused distance learning programs utilizing our Observatory and Planetarium, teacher professional development programs with organizational partners including ETV, and virtual camps. For example, the Museum’s December 21 Live Sky program featuring the conjunction of Jupiter and Saturn reached over 19,000 participants from across South Carolina, the United States, and from countries as distant as India, Australia, and Brazil. South Carolina teachers regularly tuned into our streaming observatory offerings, recordings of which are available on the Museum’s YouTube and Facebook pages. Another highlight of the year was a new partnership with the ColaJazz Foundation to offer an outdoor spring jazz concert at the Museum featuring SC jazz history and culture as part of Jazz Appreciation Month and International Jazz Day. Throughout the year our staff monitored local, state and national safety guidelines as well as non-profit audience trends to adjust safety protocols and messaging throughout the year to best serve our audiences’ needs.

- Attendance was 28% of pre-Covid levels. A large impact on attendance was the lack of school field trips.
- Revenue (retail, admissions, facility rentals, programs, theaters) was down 59% of pre-Covid levels, severely impacting the Museum’s ability to rehire for the 25% open full-time positions. 4D Theater Revenues: \$29,268 (18% of average); Store Revenues: \$352,691 (50% of average); Facility Rental Revenues: \$71,268 (28% of average)

Through fiscal prudence (41% operational expense reduction across departments), Foundation/grant support, and increased online retail opportunities, the museum was able to maintain its core functions and guest amenities without having to lay off full-time staff despite the significant attendance and revenue loss. A continued focus and concern going into FY21-22 is to continue to offset a potential continued negative impact of the Covid-19 pandemic.

STRATEGIC PLANNING & REIMAGINE THE EXPERIENCE:

Within Covid-19 constraints, including severely reduced staffing levels, museum staff continued to work towards our ambitious five-year phased plan to design, fund and execute the Museum’s \$15 million dollar “Reimagine the Experience (RTE)” project to upgrade the Museum’s permanent galleries and expand our educational outreach initiatives. This year, the staff completed action items related to Phase 2 of the project, which included DEAI staff training, an assessment of the Museum’s exhibitions and collections, the launch of an RPF for a new public website, and much needed upgrades to our Education Wing (phase one of the “Education Gateway” project will be completed in the second quarter FY21-22). Ten -cross-functional staff teams completed actions of the Museum’s FY20-21 Tactical Plan, building new working relationships between departments. This included new teams working collaboratively on grant-writing, social media content, collections assessments, and virtual

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programming. The Museum participated for the first time in the American Alliance of Museum’s “2021 Museum Goers Survey,” giving the museum an important baseline of data and feedback from current audiences to inform the Museum’s future educational offerings and the RTE project goals.

DIVERSITY, EQUITY, ACCESSIBILITY & INCLUSION (DEAI):

To continue to build toward a more inclusive Museum, the SCSM instituted “Museums for All” a national program from the Institute for Museums and Library Service, offering people receiving SNAP and other services reduced admission to the Museum. <http://scmuseum.org/visit/hours-admission/museums-for-all> In its first quarter, the program served over 500 guests. The Museum opened its first in-house developed bilingual exhibition, Make Some Noise: The Science of Sound / Haz un poco de ruido: La ciencia del sonido. The Museum consulted with the Hearing Loss Association of American, Midlands Chapter on the exhibition’s interactives and content. The Museum has plans to open one additional bilingual (English/Spanish) exhibitions in FY22-23. The Museum’s DEAI Committee offered de-escalation training for Museum staff and submitted grants for future DEAI work. The Museum created an *Information on Memorials and Monuments Research and Acquisitions* document to inform future collection and interpretive work. <http://scmuseum.org/explore/collections/research-acquisitions-information-on-memorials-and-monuments> The Museum also received a SC State award for reaching 100% of the SC Human Affairs Commission Affirmative Action Goals for the year.

SITUATIONAL ANALYSIS:

EDUCATION: The Education Department faced a number of challenges this year due to pandemic-related changes in teacher/student needs and several education staff departures. Through challenges come opportunities to grow and contribute to the museum, however, and our education staff continued to embrace digital learning, creating new virtual education methods to meet the needs of multiple audiences. This work has given staff opportunities to develop new and existing skills and exercise untapped creativity. Virtual education opportunities are helping staff to better understand the current and future needs of online education audiences of all types and reach more students state-wide. New digital education tools are also directing us to new partners, expanding existing relationships and creating new grant funding opportunities. Lastly, reduced resources has fostered cross-departmental work which will have long-term benefits for future in-house, outreach, and virtual programming.

Nearly 1,100 students and educators have been reached through Distance Learning programs in the eleven months since Covid-19 changed our lives. Despite obstacles to in-person outreach education, the museum has prioritized meeting teachers where they are, whether students are in the classroom, at home, or a combination of the two. Distance learning is now the primary educational tool available and the museum is fortunate to have over six years invested in remote observatory programming for schools as well as many other groups to build upon. This outreach includes programming for schools throughout the state. For example, six of our virtual classes this past autumn were for the Chesterfield-Ruby Middle School located in the Upstate. In an effort to continue to offer the Museum’s popular Astronomy Outreach Programs, Saturday Night Livestreaming was initiated early during the Museum’s shutdown and continued throughout this fiscal year. The weekly program, offered through Facebook Live, and available to anyone, consistently draws excellent participation.

With reduced Covid numbers locally in mid-summer, the Museum was able to offer a modified version of our annual Space Week in July 2020, with free admission for children. The week included special STEM activities, planetarium shows, and solar observations. Instructions for each activity were recorded

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by our educators and made available both at the museum and on YouTube for museum guests who took STEM kits with materials to do the interactive activities at home. Examples of the three STEM activities (Happy Hubble LED Birthday Hats, Straw Rockets, and Pipe Cleaner Constellations are found here: https://www.youtube.com/watch?v=m_rk4w39eWE&list=PLmjUHp2OAswg1ClujLq5aYD-iKer15fSn

In the past year, museum education staff worked to develop many new or modified programs to meet classroom needs. Planetarium manager, Liz Klimek produced nearly thirty virtual planetarium shows (examples here: <https://www.youtube.com/watch?v=fe65e6V0B9U>, <https://www.youtube.com/watch?v=RhUzJDWnaQA>) that feature visible astronomical objects and major celestial events, such as and various missions to the Moon and Mars. These programs, which are a great way to advertise Observatory Livestreams, also provide excellent supplemental educational content for our streaming content, especially for teachers' use in school distance learning classes. To maximize our ability to serve teachers and students virtually, the Museum created a second distance learning classroom. The new studio, initially programmed for virtual Summer Camps, is now our dedicated space for conducting live remote classes and recorded activities. Over this past year, 800 students were reached through 50 classes specifically designed for virtual instruction using this new facility. In addition, teachers received targeted professional development in best practices for remote learning and STEM activities. Existing museum programs were modified for remote application and 7 new STEM activities, from origami biology to astronomy, were developed specifically for distance learning. Our Friday night virtual series for families and our Girl Scout badge program were two additional opportunities for us to serve our audiences through online content.

As the pandemic waned briefly in the Spring, planetarium, observatory, and classroom programs, including our homeschool classes, were made available to South Carolina students. These areas provided educational experiences for over almost 25,000 people. We were also able to reinstate the museum educational outreach programs out to schools and the public, reaching 775 people in-person. Recognizing continued challenges this coming FY21-22 school year, the department will continue to place a priority on digital outreach while still providing exceptional in-museum educational experiences as school attendance and safety protocols allow. A major focus will be rebuilding the education staff as our budget allows. This will include hiring a media producer and public program producer, who will work across departments to ensure delivery of quality educational content. The education department will continue to play a key role in planning for the museum's exhibition renovation by contributing to project interpretive planning and a programmatic "Listening Tour" to offer forums for communities across the state in all seven congressional districts to contribute to the *Reimagine the Experience* planning.

COLLECTIONS AND PUBLIC PROGRAMS:

New Acquisitions, Loans & Collections Care: Collections staff added 51 accessions to the State Collection this year. This included 87 objects, over 20,120 specimens and 10 pounds of bulk matrix to process. The majority of accessions were donations from across the state and beyond. All disciplines built on their collections adding important objects and stories to be shared with future generations. These objects filled gaps in the museum's current Collecting Plan. Cataloging and processing new material is an important yet time consuming process which proved more difficult this year with fewer staff due to vacant positions.

Acquisition and loan highlights for FY20/21 Included: ABii Robot made by Van Robotics in Columbia SC; EMCI Pedal Steel Guitar made in Ridgeway, SC; Several pieces of historic and contemporary Catawba Indian Pottery; Marked historic Upstate Pottery; 19th Century Xanthus Smith painting of a Union Encampment in the SC Lowcountry; Important contemporary painting by Upstate artist Tom Dimond

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titled, *Tisra Til Image*, 1974; 81 Objects were catalogued by the Registration Department; 4 new loans, 56 continuing loans, and 19 long-term loans managed.

As our collection grows, storage becomes more limited. After losing an offsite storage facility more than a decade ago, all storage is now located on site and is near capacity. Staff must be selective about what we bring in, causing some material to be declined. Gallery monitoring, pest management, and environmental conditions have also been challenging throughout the year, in particular with less staff on site. Despite staff shortages, the Collections team developed an Integrated Pest Management Plan (IMP) and completed the most critical infestation remediation, including ongoing monitoring of the environmental conditions of collections storage and galleries.

Digitization of the Collection: One of the greatest success stories from the 2021 was the completion of the IMLS Grant received in 2018. This 2-year project included the inventory and digitization of our Art Collection. In total, 3558 works of art and 5017 photographic negatives of S.C. Contemporary Artists were processed. These images will be accessible to the public through our new website (in initial development). Upgrades were also made in Art Storage during this project providing better collections care. This \$209,000 grant received from IMLS served as the museum match to 2018 state funding for a Collections Management System.

A second IMLS grant for \$245,000 for Phase 2 was received and supports the rehousing, digitization and cataloging of 2 sections of the History Collection. This 1:1 requirement allows us to double our state funding and earned revenue allocated to this project. We will be applying for a 3rd grant to support a similar project in the Sci-Tech discipline.

Exhibitions: Over the past 12 months, staff developed, installed, and planned for 12 new exhibitions, 4 of which were completed this fiscal year. This was accomplished while working collaboratively with all other departments throughout the museum. Exhibitions included: <http://scmuseum.org/explore/exhibits/changing-exhibits/>; *A Voice of Her Own: South Carolina Women in Politics* <http://scmuseum.org/explore/exhibits/a-voice-of-her-own-south-carolina-women-in-politics-a-virtual-360-exhibit/>; *The Graphic Eye: South Carolina and the Intersection of Art and Design*; *Early American Face Vessels from the George H. Meyer Collection* <http://scmuseum.org/explore/exhibits/changing-exhibits/early-american-face-vessels/>; *Make Some Noise: The Science of Sound / Haz un poco de ruido: La ciencia del sonido*; *Doing Our Part: Producing Supplies to Fight COVID-19* In the FY21-22 Fiscal Year, the Museum will present three new in-house exhibitions; *Bindings and Betweens* (Quilt Exhibition), *Show and Tell* (New Acquisitions Exhibition), and *Face to Face* (Portraiture Exhibition) as well as host a Smithsonian Institution traveling exhibition, *The Bias Inside Us*.

Research and Scholarship: The Collections staff continued to work on new research and scholarship this year in addition to their work on exhibitions, acquisitions, loans and collections care. 4 peer reviewed manuscripts were published and an additional 4 manuscripts are in press from our Natural History Curator. As part of our ongoing partnership with SCIAA, 157 hobby diver reports were reviewed from an increased number of nearly 7000+ licensees. Staff made presentations to various professional conferences, civic organizations, and clubs throughout the year, including the South Carolina Federation of Museums annual conference. Staff continue to update our policies, including our Collection Management Policy and Collection Plan, and will be presenting revisions for consideration during the 2022 fiscal year.

Curatorial Outreach: Outreach plays an important role in the Collections Department responding to hundreds of inquiries annually and manages image requests for documentaries and publications. These requests will increase once our collection is online. Collections staff also assisted cultural institutions

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both locally and nationwide with loans and traveling exhibitions, and regularly serve as a resource statewide to other organizations, including the S.C. Federation of Museums.

Our recently added Museum Outreach Manager and Museum Outreach Assistant positions assisted with these projects and also managed the SC Federation of Museums Conference (SCFM) in 2020 and virtually in 2021. Plans are being made with SCFM to host this event in Spartanburg in March 2022. These team members also managed the SCFM website and social media accounts. These important positions are vacant, and efforts are being made to fill these vacancies. Outreach also generated \$4,300 in revenue through 8 traveling exhibitions hosted through our Traveling Exhibition Program, lower than projected due to cancelations associated with the pandemic. A new Native American traveling exhibition will be added to our available listings through a new partnership with SC Humanities and the Native American Studies Center at USC Lancaster in fall of 2022. The Collections Department maintains ongoing relationships with numerous organizations including other state agencies, colleges and universities and other groups across the state. In FY21-22 these included the SC Arts Commission, UofSC, McKissick Museum, the Metropolitan Museum of Art, Heritage Trust, MUSC, the Hearing Loss Association of America/Midlands Chapter, NASA Solar System Ambassadors, the River Alliance, and several SC Distilleries that began making hand sanitizer during the pandemic. Staff currently serve on 27 internal and 8 external boards and committees.

Public Programs: This past fiscal year’s programs were significantly impacted by the pandemic. The museum pivoted to more virtual programming but was still able to offer a limited number of in-person events with health and safety precautions in place. A highlight of the year was a new partnership with the ColaJazz Foundation to offer an outdoor jazz concert at the Museum featuring SC jazz history and culture. The museum also hosted a successful scholarly Face Vessels Symposium in July that attracted participants from across the country, including colleagues from the Metropolitan Museum Of Art. \$9,548 in revenue was generated through 5 on-site Public Program, serving 757 guests, a nearly 25% drop in revenue from previous years where we exceeded our estimates. Curatorial staff also contributed content to the SC Museum Foundation’s quarterly *Friends of Finn* events and numerous educational programs including summer camps.

MUSEUM OPERATIONS: Operating during the pandemic was an exercise in creativity and patience. We established new cleaning and sanitization protocols, capacities, and schedules, and adjusted them through the course of the year as conditions changed. Staffing was minimal, first due to internal austerity, then as the year progressed it was due more to a lack of applicants. As a result, simplified, automated and online processes for sales and services continued to be developed and introduced. The museum remained open, available, and safe, for guests, staff, and volunteers. Limited capacities and enhanced disinfection equipment allowed the Planetarium and 4D Theater to operate most of the year, and both saw success return in the Spring and Summer. The Cotton Mill Exchange store provided retail-therapy all year and was the most productive and active revenue center throughout. Online shopping and curbside pickup options were more popular than ever, and overall, our webstore handled 30% of our total museum revenue generated for the year. Pre-pandemic, it handled less than 10%.

Entering the new fiscal year, in addition to lost revenue, staff attrition has left the department stripped of experienced and productive staff. Recruiting and developing new staff is an urgent need. The unpredictable nature of the pandemic recovery will continue to challenge our ability to plan and allocate financial resources for some time, but a gradual shift to increased spending will follow increased revenue and visitation. Many efficiencies necessitated by operating in the pandemic should be systematized into permanent processes that can reduce our dependency on quantity of staff and time in

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achieving results. Continued adoption of online and automated services may speed our business recovery. Restructuring Operations this year included shifting Rental operations to the SCSM Foundation, while moving Public Safety and Exhibits into the department for better efficiencies and resource allocation. Funding from grant support is earmarked to replace the outdated projection equipment in the 4D Theater. Public Safety will participate in a much-needed upgrade and expansion of security camera coverage for the museum’s public areas and storage facilities. A new and more robust Shopify retail webstore is under development, and CRM/BI software is under evaluation to further enhance our ability to collect and mine data and further automate key services.

MARKETING: During Fiscal Year 2020-2021 the State Museum’s Marketing Department had to navigate COVID related difficulties with a reduced staff of 2 (down from 6 in FY19-20) and a marketing budget reduced by 50% compared to the previous year. To accomplish this, costly types of advertising such as print, full size billboards and television were abandoned for more budget friendly digital options, smaller poster boards and limited runs of local radio spots. This also allowed the museum to be flexible with content, so that we could quickly alter plans when needed due to decreases and/or spikes in infection rates. Marketing began the year by focusing on offering a scaled back version of the very popular Space Week event, first held in July 2019. This promotion feature free kids general admission with a media buy that included traditional print, radio, billboards and digital ads. It was moderately successful and indicated a better approach moving forward would be to start with less expensive digital ads and then bring back the other types of promotions if the museum saw enough of a rise in revenue and visitation. The free kids promotion was also offered during the holiday season, as well as during Spring Break, and each subsequent effort saw a greater success rate. Spring Break saw daily visitation meet and, in some cases, exceed the average for previous years. The holiday and Spring Break promotions were communicated via digital ads and radio only, which demonstrated these less costly options could be just as impactful and traditional types of advertising.

Working closely with our I Heart Media rep, the Marketing Director developed a location targeted digital holiday ad campaign for the museum store, The Cotton Mill Exchange. Working with the IT Manager and the Operations Dept., the museum’s online store was updated with more items and better quality photos. Options for curbside pick up and virtual shopping through Zoom were added to maximize the potential for purchases. The digital campaign resulted in 1000+ click through to the store’s webpage and 130 on site visits to the store. Webstore revenue for the Cotton Mill Exchange more than doubled compared to prior years. Typically, the museum’s marketing funds come through a combination of state appropriations and earned revenue. As COVID had such a dramatic impact on the museum’s ability bring money in through tickets, educational programs, and facility event rentals it was our state appropriated money that played a large part in making these promotional efforts successful. In addition to state appropriations, the FY20-21 Marketing Budget was also supported by awards from Richland County (\$15,733) and City of Columbia (\$7,500) Hospitality Tax Grants. Outside of paid media campaigns, the Marketing Department’s Graphics Manager also completed work on designing and producing four new exhibitions. The most recent being *Make Some Noise: the Science of Sound* which is presented in English and Spanish and required nearly double the amount of text panels as previous exhibitions. Marketing staff also worked closely with other departments to develop new content for social media and to plan programs and events.

Looking ahead to FY21-22, the department will be filling the Public Relations Manager position and adding a Media Producer, developing a new website and continuing to fine tune our work flow process

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to be more efficient. A major upcoming opportunity will be leveraging the 50th anniversary of Apollo 16 in April 2022 to both raise awareness about this milestone and offer related programs and activities. We will also be developing and executing promotional plans in May 2022 to attract visitors to the special traveling exhibition, *The Bias Inside Us*, which will be on loan from the Smithsonian Institution.

EXHIBITION FABRICATION: During The past year, the Exhibits team was responsible for fabricating three in-house exhibits and one traveling exhibit. The Exhibits staff prepared walls, built frames, custom cases, and interactives, and assisted with the installation of *Graphic Eye: South Carolina and the Intersection of Art and Design*, *Early American Face Vessels* and *Make Some Noise: The Science of Sound/Haz un poco de ruido: La ciencia del sonido*. Through the summer and fall of 2020 staff maintained the traveling exhibition *Sherlock: An International Exhibition*, which required daily repairs, due to the intense hands-on nature of the components. When *Sherlock* closed in November, the Exhibits team contributed significant time and effort to the labor-intensive breakdown and loadout of the exhibit.

Beyond these SCSM exhibition projects, the Exhibits team designed, fabricated, and delivered seven custom table cases for the South Carolina Department of History and Archives which were installed in the State House. The South Carolina Confederate Relic Room and Museum also hired us to design and fabricate a large table case that will house weapons collections. These two outside agency contracts generated \$13,803.00 in revenue. Outside of our general exhibit work, the team was a major contributor on an unprecedented museum wide cleanout, removing old office furniture, equipment, and retired exhibit components. This cleanout and reorganization allows for a more efficient use of public, office, and storage space. As part of this project the Exhibits department has also repainted and spruced up worn down areas of the permanent galleries and public meeting rooms as well as staff office spaces.

With the many challenges that were brought on by Covid, the Exhibits team worked hard, assisting The Collections and Building Services Departments to keep the museum clean and safe. When restrictions started to lift during the late Spring the team reinstalling several of the high touch interactives that were removed prior to our reopening in May of 2020. Covid challenges aside, the department is functioning but understaffed. In May our Exhibits AV specialist left for another job, leaving us at a loss, but providing the opportunity to re-evaluate that position. Foreseeing a future with more computer based interactive exhibit components, the new Exhibits Technology Specialist position will require more extensive experience in current IT and A/V technology. In the upcoming year the Exhibits department will contribute to the design, fabrication, and installation of three in-house exhibits; *Bindings and Betweens* (Quilt Exhibition), *Show and Tell* (New Acquisitions Exhibition), and *Face to Face* (Portraiture Exhibition). Beyond this we will work to expand our external agency offerings and build strong partnerships by providing design and fabrication services to other museums and institutions, generating revenue for the museum and supporting the South Carolina Federation of Museum’s institutional partners.

ADMINISTRATION: The Administration department closed out the Fiscal Year by the required deadline. This involved making sure that all reimbursements, expenditures, and revenue was entered into SCEIS by the various due dates. The completion of FY2021 GAAP reports and the FY2020 Agreed Upon Procedures audit is in process. With the assistance of Shared Services, the annual EEO report was submitted to the Human Affairs Commission, staff were assisted with benefit changes during October’s Open Enrollment, seasonal staff was hired, and the HR Manger position was advertised. Also, the “Dress code, Uniforms and Grooming Standards” policy for the Museum was updated, and annual passes were distributed. Importantly, the Museum received an award for reaching 100% of the SC Human Affairs

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Commission Affirmative Action Goals. These goals are based on the availability of qualified applicants that are identified by Census data.

SOUTH CAROLINA STATE MUSEUM FOUNDATION: The South Carolina State Museum Foundation continued its fundraising efforts to help support the State Museum through another challenging year. The Foundation’s primary focus was to raise funds for Covid-19 relief, salary relief through existing grants, general operating support, and capital campaign advancement. The Foundation was able to secure support for the Museum’s educational camps, digital programming and educational outreach further supporting our mission. The Foundation applied for the Shuttered Venue Operators Grant (SVOG) in April of 2021. SVOG was a part of the Federal Aid Covid-19 relief package focusing on the reopening of theaters, museums, and live venues. Grant funds once secured in FY21-22 will be able to pay for lost revenue supporting salaries, benefits, technology upgrades, theater maintenance and advertising costs. The application was submitted in the amount of \$974,000 and was approved in July 2021. These funds will allow the museum to regain its footing and move forward as we welcome guests back to our planetarium and 4D theater.

Moving forward in the 2021-2022 FY the Foundation will focus its efforts on rebuilding the membership program after a 50% decrease in membership revenue in FY20-21 due to Covid-19. We will re-engage with museum patrons and donors with special event programming and fundraisers that will provide community relations and museum awareness. We will continue to focus on the *Reimagine the Experience (RTE) Capital Campaign*, building on the \$6.75 million dollar state appropriation funding for the RTE project. The Foundation currently has \$1.4 million raised for RTE and we are excited to continue these efforts throughout the year. Foundation Support in FY20-21 included: \$25,000 unrestricted grant from the Dorothy Smith Foundation; Program sponsorships - Aflac- Camps \$25,000; Dominion Energy-Digital Programming \$25,000; Record breaking Midlands Gives Campaign at \$13,000; RTE Capital Campaign Funds raised - Pat and Goz Segars- \$10,000; Workman Charitable Trust- \$50,000; \$100,000 Boeing grant for educational outreach.

RISK ASSESSMENT AND MITIGATION STRATEGIES: State Museum Collection (Value in excess of \$ 5 million)

Due to the aging of the Columbia Mill building and building systems, the collection is subject to negative environmental impacts including fluctuations in temperature and humidity, water damage due to roof leads, and insect damage due to deteriorating windows and doorways which allow easy access. Remediation options offered: Replace all windows (Project in process with General Services); Replace the Roof (Project in process with General Services); Replace and upgrade the HVAC Systems; Contract with an external pest control company to provide regular treatments.

RESTRUCTURE RECOMMENDATIONS: The Rent paid to the Department of Administration of \$1,800,000 is 47% of the museum’s State appropriation. The biggest potential for cost savings and maximizing the use of State funds in support of the Museum’s mission would be a different approach to our building occupancy (rent) costs. Options include paying actual operating costs of the Museum to the Department of Administration or a P3 partnership to sell/lease the building to a private developer/museum’s foundation in order to transfer the needed maintenance costs to the private sector and to maximize potential economic, energy and historical tax credits.

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BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	C - Capital	Permanent Gallery renovation – Reimagine the Experience (RTE): Phase 3	3,250,000	0	0	0	3,250,000	0.00	0.00	0.00	0.00	0.00
2	B1 - Recurring	STEAM Educational Programs and Outreach: Planetarium, Observatory and 4D Theater (Science, Technology, Engineering, Art and Mathematics)	350,000	0	0	0	350,000	1.00	0.00	0.00	0.00	1.00
3	B1 - Recurring	Guest Safety and Stewardship of the State Collections: Museum Security and Building Services Support	300,000	0	0	0	300,000	0.00	0.00	0.00	0.00	0.00
4	B2 - Non-Recurring	Museum Security System Upgrades-Phase 2	450,000	0	0	0	450,000	0.00	0.00	0.00	0.00	0.00
5	B1 - Recurring	Annual IT Licenses and Maintenance Costs Supporting Education, Collections Management, and Guest Services	100,000	0	0	0	100,000	0.00	0.00	0.00	0.00	0.00
6	B2 - Non-Recurring	Improvement of Guest Services & Operations: Customer management Software (CRM) System	300,000	0	0	0	300,000	0.00	0.00	0.00	0.00	0.00
7	B1 - Recurring	Improvement of Guest Services & Operations: Database Management Support	86,000	0	0	0	86,000	1.00	0.00	0.00	0.00	1.00
8	B2 - Non-Recurring	Museum's IT Network Upgrade	110,000	0	0	0	110,000	0.00	0.00	0.00	0.00	0.00
9	B1 - Recurring	Stewardship of the State Collection- Collections Management, Environmental Monitoring and Pest Management	140,000	0	0	0	140,000	1.00	0.00	0.00	0.00	1.00
10	B2 - Non-Recurring	Security & Wayfinding Public Announcement	75,000	0	0	0	75,000	0.00	0.00	0.00	0.00	0.00

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



Fiscal Year FY 2022-2023

Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS <i>(FORM B1)</i>	For FY 2022-2023, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.
	<input type="checkbox"/>	Requesting Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.

NON-RECURRING REQUESTS <i>(FORM B2)</i>	For FY 2022-2023, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting Non-Recurring Appropriations.
	<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.

CAPITAL REQUESTS <i>(FORM C)</i>	For FY 2022-2023, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting funding for Capital Projects.
	<input type="checkbox"/>	Not requesting any changes.

PROVISOS <i>(FORM D)</i>	For FY 2022-2023, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
	<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).
	<input checked="" type="checkbox"/>	Not requesting any proviso changes.

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

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	Amy Bartow-Melia	(803) 898-4930	Amy.Bartow-Melia@scmuseum.org
SECONDARY CONTACT:	Anita Anderson	(803) 898-5399	Anita.Anderson@scmuseum.org

I have reviewed and approved the enclosed FY 2022-2023 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	<u>Agency Director</u>	<u>Board or Commission Chair</u>
SIGN/DATE:		
TYPE/PRINT NAME:		

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

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

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	C - Capital	Permanent Gallery renovation – Reimagine the Experience (RTE): Phase 3	3,250,000	0	0	0	3,250,000	0.00	0.00	0.00	0.00	0.00
2	B1 - Recurring	STEAM Educational Programs and Outreach: Planetarium, Observatory and 4D Theater (Science, Technology, Engineering, Art and Mathematics)	350,000	0	0	0	350,000	1.00	0.00	0.00	0.00	1.00
3	B1 - Recurring	Guest Safety and Stewardship of the State Collections: Museum Security and Building Services Support	300,000	0	0	0	300,000	0.00	0.00	0.00	0.00	0.00
4	B2 - Non-Recurring	Museum Security System Upgrades-Phase 2	450,000	0	0	0	450,000	0.00	0.00	0.00	0.00	0.00
5	B1 - Recurring	Annual IT Licenses and Maintenance Costs Supporting Education, Collections Management, and Guest Services	100,000	0	0	0	100,000	0.00	0.00	0.00	0.00	0.00
6	B2 - Non-Recurring	Improvement of Guest Services & Operations: Customer management Software (CRM) System	300,000	0	0	0	300,000	0.00	0.00	0.00	0.00	0.00
7	B1 - Recurring	Improvement of Guest Services & Operations: Database Management Support	86,000	0	0	0	86,000	1.00	0.00	0.00	0.00	1.00
8	B2 - Non-Recurring	Museum's IT Network Upgrade	110,000	0	0	0	110,000	0.00	0.00	0.00	0.00	0.00
9	B1 - Recurring	Stewardship of the State Collection- Collections Management, Environmental Monitoring and Pest Management	140,000	0	0	0	140,000	1.00	0.00	0.00	0.00	1.00
10	B2 - Non-Recurring	Security & Wayfinding Public Announcement	75,000	0	0	0	75,000	0.00	0.00	0.00	0.00	0.00

System

TOTALS	5,161,000	0	0	0	5,161,000	3.00	0.00	0.00	0.00	3.00
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Agency Name:	State Museum Commission		
Agency Code:	H950	Section:	29

FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	STEAM Educational Programs and Outreach: Planetarium, Observatory and 4D Theater (Science, Technology, Engineering, Art and Mathematics)
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Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$350,000</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$350,000</p>
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What is the net change in requested appropriations for FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

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

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input checked="" type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input checked="" type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
	<input type="checkbox"/>	Government and Citizens

ACCOUNTABILITY OF FUNDS	<p>Objective 1.1.3- Maximize 4D and Planetarium Attendance</p> <p>Objective 2.1 - Deliver Standards based educational programming on site</p> <p>Objective 2.1.1 - Maximize School Group Visitation</p> <p>Objective 2.1.3 - Provide On Site STEM Lessons in classrooms and observatory</p> <p>Objective 2.4.1 - Offer Educational Content and Experiences Virtually</p> <p>Objective 5.1.2 Provide necessary investment in IT hardware and Software</p> <p>Funding supports full staffing and annual maintenance of the museum's premier educational venues, including the planetarium, observatory and 4D theater to achieve the museum's education, outreach, marketing and IT goals.</p> <p>Success metrics include an increase in both in-person and virtual science-based educational programming for Pre-K/12 students throughout the state; increased website-based lesson plans and teacher professional development. With this additional staffing and programmatic support, we anticipate increasing the annual attendance to our science attractions by 30% over the next five years.</p> <p>Service contracts support communication between vendors and museum IT staff and</p>
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provide regular security upgrades in both theaters and observatory.

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS

The recipient will be the salary and benefits of the full-time employee and temporary employees and interns. Funds will also be used for annual maintenance and supplies for the venues and related educational programming paid to equipment vendors who will be sourced by museum education staff, with any IT-related purchases approved by DTO as required.

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST

The South Carolina State Museum seeks \$350,000 to support yearly educational operations of three of its critical educational and revenue centers: the Planetarium, Observatory and 4D Theater. Thanks to generous FY21-22 non-recurring support from the South Carolina State Legislature to update the Planetarium's aging infrastructure, our planetarium will soon be a world class theater, comparable to the best planetariums of its size anywhere in the world. This request will give the SCSM the staffing and programmatic infrastructure needed to maximize the educational outreach possibilities of this updated facility, along with the Museum's Observatory and 4D Theater, for the students and families of South Carolina.

Since opening in 2014, 33% of all museum guests have attended a planetarium show (50,000 people annually) and over 25% have visited our observatory (40,000 annually). With the 4D theater, our educational attractions generate annual revenue of \$300,000. Distance learning programs, which involve real-time remote viewing through the museum observatory's vintage telescope in the classroom have reached 22,000 students from every county in South Carolina in the past seven years.

Our three science-based educational spaces are open for public and special events and virtual programs seven days a week, for an average of more than 50 hours. These vital education spaces require program planning, related curriculum development and ongoing maintenance to serve the Museum's goal to provide South Carolina State Department of Education standards-based programming in STEAM (science, technology, engineering, arts and mathematics) subjects to students throughout the State. In addition, these venues also serve special evening education groups, partnership activities, such as film screenings, musical performances, and lectures, and museum rental events. The reach of the Museum's educational programming utilizing these spaces is significant; for example, the Museum's Live Sky Observatory program featuring the Planetary Conjunction in December, 2020 reached over 19,000 people from across South Carolina and around the world.

The Museum's Planetarium, Observatory and 4D Theater are currently managed and operated by only two full-time staff and a small group of part-time staff members. Benchmarking staffing of planetariums of comparable size and visitorship across the globe, our facility is staffed at approximately 40% of industry standard. New school, group, and special event opportunities will require dependable and trained staff who can both take advantage of new features, but also be available to meet expanded schedule demands, including weekends and evenings. This request provides critical financial support for one full-time staff person who will guarantee that theater and the observatory systems are maintained and are open to serve our public. In addition, we will add five part-time staff members and seasonal interns who will present live and virtual shows in the planetarium and deliver educational lessons in the observatory and 4D theater.

New software, sky projection, and special laser light features being added in 2022 will not just enhance our students' educational experience, but also expand offerings by providing access to visualizations and data in a variety of STEAM subject areas. Programmatic costs covered in this request include annual service contracts on theater lighting and projectors, new shows to meet a demanding field trip schedule, equipment repairs and upgrades for distance learning programs, film licensing, consumable educational supplies and associated research costs. **With this additional staffing and programmatic support, we anticipate increasing the annual attendance to our science attractions by 30% over the next five years.**

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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

FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	Guest Safety and Stewardship of the State Collections: Museum Security and Building Services Support
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$300,000 Federal: \$0 Other: \$0 Total: \$300,000
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What is the net change in requested appropriations for FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input checked="" type="checkbox"/>	IT Technology/Security related
<input type="checkbox"/>	Consulted DTO during development	
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input checked="" type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
	<input type="checkbox"/>	Government and Citizens

ACCOUNTABILITY OF FUNDS	Objective 5.1 - Protection of People and Systems Objective 5.1.1 - Maintaining Safety, Integrity and Security Provide necessary investment in Public Safety Personnel Objective 5.1.3 - Provide necessary Investment in Environmental Controls and Monitoring Objective 5.1.2 - Provide necessary investment in IT hardware and Software Objective 1 - Maximize Impact of Museum Operations Success metrics include a safe, secure and clean building for guests, staff and volunteers with minimal safety incidents.
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

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RECIPIENTS OF FUNDS

Funds (\$100,000) will be paid to security staffing service on state contract in return for services rendered.

Funds (\$25,000) will be paid to security, safety and environmental monitoring software and hardware support company(s) on state contract.

Funds (\$150,000) will be paid to a housekeeping staffing service on state contract in return for services rendered.

Funds (\$25,000) will be paid to supply providers on state contract for needed cleaning, sanitization, and facility maintenance supplies related to housekeeping and building services.

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST

As the State Museum, it is our responsibility to ensure that students, teachers and families visiting our facilities have a safe, clean and welcoming environment in which to learn. In addition, as stewards of the State Collections, we need to ensure that our State Treasures are protected and well cared for, in service to current and future generations of South Carolinians.

Current full and part-time Security positions are severely understaffed and insufficient to meet the needs of guest safety, museum collection security, and guest service. Our current safety department (4 officers) is at 40% of previous departmental staffing due to State budget cuts in the 2000s. High turnover and a lack of qualified part-time applicants have also demonstrated the inability to meet our security needs through part-time staff.

Using a qualified security staffing service, versus adding FTEs, will allow the museum to quickly scale up or down security staffing with qualified personnel based on changes in guest visitation, programming, and periods of increased risk, without carrying surplus staff on payroll or reducing the hours of non-exempt staff during non-peak periods. This will also allow the core full-time security staff to better fulfill their job responsibilities by releasing them from low-impact gallery monitoring coverage in favor of active facility patrols, inspections, security systems monitoring and staff safety training/drills. In addition, a standard annual support contract will be required to keep our expanded security camera and environmental monitoring system operating at peak efficiency, with routine and preventative maintenance and upgrades performed by the qualified service provider. This service will facilitate the effective use of the security and environmental monitoring systems, and AED devices, benefitting museum guests, staff and volunteers, and the care and security of the museum's collection and facilities.

As noted with our Security Staff, the Museum's Building Services department is also understaffed and under-resourced. At peak capacity, the museum welcomes over 170,000 guests per year and hosts over 1,300 educational programs and events. The Museum's Building Services department as currently operated has proven very inefficient, with a long history of high turnover and brief tenures in the full-time management position, and insufficient skill and productivity from the part-time staff. Additionally, frequent after-hours and event-based programming force staff coverage to be shifted from housekeeping duties to event and program support instead, further exacerbating the inability to meet established cleanliness standards for our daily guests.

Using a professional housekeeping service to employ, train and manage the housekeeping staff will improve the overall cleanliness of the museum, decrease the need to employ surplus part-time Building Services staff, and allow the restructuring of the existing full-time Building Services manager position to something more impactful to overall operations and guest services. The cost of cleaning chemicals and supplies, including trash bags and paper products consumed in the public and staff restrooms, (previously provided at no cost as part of rent from General Services), has increased. The need to supply new hand sanitization and disinfection routines has added to this burden. As visitation increases toward pre-covid levels and school visits return, this additional expense will create an undue burden as compared to pre-covid spending history. These additional funds will allow the museum to keep pace and remain fully supplied of necessary cleaning and sanitization supplies to keep guests, staff, and volunteers safe and healthy.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	5
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Annual IT Licenses and Maintenance Costs Supporting Education, Collections Management, and Guest Services
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Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$100,000</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$100,000</p>
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What is the net change in requested appropriations for FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input checked="" type="checkbox"/>	IT Technology/Security related
<input type="checkbox"/>	Consulted DTO during development	
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority # 6	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
	<input type="checkbox"/>	Government and Citizens

ACCOUNTABILITY OF FUNDS	<p>Objective 5.1.2 - Provide necessary investment in IT hardware and Software</p> <p>Funding will provide adequate equipment to keep IT network systems up to date with current industry standards. Success metrics include staff's ability to provide educational content and resources to audiences in a timely, professional manner.</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF	Funds to be used for agency Information Technology annual licenses and maintenance costs which will be paid to vendors who would be sourced by IT staff and approved by DTO as required. DTO has eligibility criteria and approved vendors
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FUNDS

listings.

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

**JUSTIFICATION OF
REQUEST**

With an increased demand for virtual programming and digital resources for students, teachers, researchers and the general public, the museum has a need to increase our annual IT licenses and maintenance. New/expanded needs for the museum include Axiell (Emu Collections Database) software supporting our goal to digitize the entire State Collection for use by educators, students and researchers. Yearly licenses/maintenance costs include, but are not limited to the following products and other miscellaneous costs:

Microsoft Volume Licenses - \$34,000.00

**Includes Office 365 Email subscription, Microsoft Windows Desktop and Server licenses

Adobe Creative Cloud - \$8,000.00 (Museum design projects)

CounterPoint Retail inventory software - \$3,000.00 (Museum retail)

Gateway Ticketing Systems (Point of Sale Ticketing Software) – \$30,000.00 (Museum guest services)

Axiell (Emu Collections Database) – \$8,200.00 (Software for our priority collection digitization project)

Flexera (IT Security Patch Management Software) – \$3,000.00

Antivirus and Endpoint Security Software – \$1,400.00

Server Backup Software - \$4,200.00

All costs are required to stay compliant with State Dept of Admin. requirements and InfoSec requirements.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	7
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Improvement of Guest Services & Operations: Database Management Support
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Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$86,000</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$86,000</p>
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What is the net change in requested appropriations for FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

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

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input checked="" type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
	<input type="checkbox"/>	Government and Citizens

ACCOUNTABILITY OF FUNDS	<p>Objective 5.1.2 - Provide necessary investment in IT hardware and Software</p> <p>Funding will allow the hiring of an employee that can manage, troubleshoot and gain the most functionality of our CRM system, including optimizing the customer experience and regular reporting to maximize functionality of the system. Employee will also train current staff on usability of the system for their departmental needs.</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF	The recipient will be the salary and benefits to the new FTE Database Administrator.
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FUNDS

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST

We currently only have an Information Technology staff of 1 employee. This position will manage and maintain our new Customer Management Software System (CRM). This includes our ticketing, online retail, membership, field trip and public programs/events and other database needs. They will provide direction to the agency on best uses of the CRM system and ensure it is updating and functioning properly. They will also train staff to maximize the use of the system for their various departmental needs (education, guest services, membership, retail, etc.). Industry best practice recommends having at minimum one staff person dedicated to database management to optimize the technology and use across numerous education and cost centers at the museum. This position will also serve as back-up support for the Museum's IT manager, serving IT needs for the museum's daily operations, programmatic functions and events. This request supports the non-recurring request (priority #5) for a Customer Management Software System.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	9
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Stewardship of the State Collection- Collections Management, Environmental Monitoring and Pest Management
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Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$140,000</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$140,000</p>
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What is the net change in requested appropriations for FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

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

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	<p>Objective: 3.1 "To be the caretaker of South Carolina's history"</p> <p>This request for funding, reflected in section 3.1 in the museum's Accountability Report, is submitted to support collections management and pest maintenance of our State Collections. Support includes a team member who will work directly with collections staff to manage and assess collection storage needs, monitor environmental levels, report concerns and implement the Integrated Pest Management plan to protect our collections throughout the museum galleries and in storage. It also includes an annual pest maintenance contract (and related supplies) to ensure the safety of the collections which this position will manage</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF	The recipient will be the salary and benefits to the temporary employee. Funds will also be paid to a pest management vendor(s) who will be sourced by Collections Department staff.
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FUNDS

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST

As we move forward with the *Reimagine the Experience (RTE)* gallery renovation project it is critical to have adequate storage, collections management, environmental controls and pest maintenance for the State Collections. Currently the museum does not have a dedicated staff person to perform this important work or the annual funds to properly control pest management in the building. Over the past decade, termite infestations and other pests have negatively affected collections both in storage and on display, including several taxidermied natural history specimens (including our state bird) damaged by insect infestations.

This critical position will work with Collections staff including all curators, the registrar and conservator to assess collection storage needs, monitor environmental levels, report concerns and implement the Integrated Pest Management plan to protect our collections throughout the museum galleries and in storage. As the *Reimagine the Experience (RTE)* project moves to the design/build phase, objects currently on view will need to be relocated and rehoused to other areas during renovation. The individual in this position will manage the relocation and inventory of these objects as they are temporarily stored and reinstalled during the renovation process. They will also ensure the long-term care and continued monitoring material in the new gallery setting and storage areas. As a leading cultural institution in South Carolina, this position will also be an asset to other museums across the state providing information and guidance with their own collections, serving the museum community and individuals across our state.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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

FORM B2 – NON-RECURRING OPERATING REQUEST

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

TITLE	Museum Security System Upgrades- Phase 2
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Provide a brief, descriptive title for this request.

AMOUNT	\$450,000
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What is the net change in requested appropriations for FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input checked="" type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
	<input type="checkbox"/>	Request for Non-Recurring Appropriations
	<input type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding
Related to a Recurring request – If so, Priority # Guest Safety and Stewardship of the State Collections: Museum Security and Building Services Support		

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	<p>Objective 5.1.2 - Provide necessary investment in IT hardware and Software</p> <p>Funding will provide additional equipment to deter possibility of theft and provide better monitoring of the State Collections. Success metrics include 100% coverage of the Museum's storage, public and back-of-house spaces, ensuring that staff, guests and collections are protected; the system adequately alerts security staff when there are breaches in private areas, and staff are properly trained annually to use the system effectively.</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

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

**JUSTIFICATION
OF REQUEST**

The State Museum has the responsibility of protecting all guests, employees and volunteers that enter the facility or visit the grounds as well as its extensive collection of artifacts. Currently, the security system for the museum is the responsibility of the State Museum Commission, not General Services, who is the landlord of the Columbia Mills Building. As such, the Museum is requesting additional funds to ensure that an appropriate security system is in place to protect our guests, staff, volunteers and the State Collections.

The Museum received \$70,000 in non-recurring funds from the State Legislature in the FY21-22 budget to make needed upgrades to our antiquated security camera system. Subsequent meetings in FY20/21 with General Services and outside contractors identified additional infrastructure work (conduit, etc.) needed to adequately install an ungraded system. The new price estimate, based on similarly scoped projects in other State agencies, is \$520,000. It is critical that the State Museum has the appropriate security equipment/system in place before the *Reimagine the Experience (RTE)* Gallery Renovation project moves into its design/build phase, when additional outside contracts are in the building and State Collections are moved to new/temporary storage spaces. The Museum needs a state-of-the art system that will give us continued monitoring of our public, staff and collections storage facilities to ensure the safety of all guests, employees, volunteers and the State Collection. With the current system, the Museum is in jeopardy of losing its American Alliance of Museum's Accreditation status and also limits the loans and traveling exhibitions we can host from other cultural institutions such as the Smithsonian Institution and the Metropolitan Museum of Art.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	6
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Improvement of Guest Services & Operations: Customer management Software (CRM) System
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Provide a brief, descriptive title for this request.

AMOUNT	\$300,000
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What is the net change in requested appropriations for FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input checked="" type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
	<input checked="" type="checkbox"/>	Request for Non-Recurring Appropriations
	<input type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding
<input type="checkbox"/>	Related to a Recurring request – If so, Priority # Improvement of Guest Services & Operations: Database Management Support	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	<p>Objective 5.1.2 - Provide necessary investment in IT hardware and Software</p> <p>Funding will provide adequate equipment to keep IT network systems up to date with current industry standards. Success metrics include increased customer satisfaction resulting in increased attendance, program participation and revenue; improved donor management resulting in increased membership and fundraising support.</p> <p>Objective 1.1 Effectively Market State Museum</p> <p>Enhanced reporting, data analysis, and communication</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

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

**JUSTIFICATION
OF REQUEST**

The State Museum has the responsibility and opportunity to be THE premier cultural attraction in our State. Our current ticketing and database management systems are disjointed, antiquated and do not give us the tools needed to maximize our customer service, online transactions/ticketing, membership communication and fund-raising operations. Having one, integrated system will give us the opportunity to successfully fulfill all aspects of our guest's journey with us-from general attendance, to educational programming, to membership and fundraising-providing a greatly improved guest service to our visitors. Importantly, an upgraded system will allow us to offer a more user-friendly interface for teachers booking school field trip visits. This request includes funding for customization and install of the new system plus a contract for five years of annual fees.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	8
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Museum's IT Network Upgrade
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Provide a brief, descriptive title for this request.

AMOUNT	\$110,000
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What is the net change in requested appropriations for FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input checked="" type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
	<input checked="" type="checkbox"/>	Request for Non-Recurring Appropriations
	<input type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding
<input type="checkbox"/>	Related to a Recurring request – If so, Priority # Annual IT Licenses and Maintenance Costs Supporting Education, Collections Management, and Guest Services	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	<p>Objective 5.1.2 - Provide necessary investment in IT hardware and Software</p> <p>Funding will provide adequate equipment to keep IT network systems up to date with current industry standards. Success metrics include no system failures and minimal system disruptions to museum operations.</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

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

**JUSTIFICATION
OF REQUEST**

The State Museum has the responsibility of protecting all of the agency's electronic data. This includes critical research data on the State Collections, the Museum's history, and its ongoing educational offerings. In addition to life-cycling equipment components at end-of-life (EOL), the project will upgrade the museum's network to allow the museum to continue to meet all state mandated cyber-security and data privacy initiatives. It will provide better network granularity to improve troubleshooting and monitoring capabilities. The network upgrade will allow us to increase our capability to accommodate and support current and future online learning experiences and offerings for every South Carolina school child. The network upgrade will improve network availability, resiliency, capacity, and security.

If funds are not secured for this project the equipment will become end of life and no longer receive firmware updates from the vendor. This will leave the museum in an unfavorable security posture.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	10
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Security & Wayfinding Public Announcement System
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Provide a brief, descriptive title for this request.

AMOUNT	\$75,000
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What is the net change in requested appropriations for FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input checked="" type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
	<input checked="" type="checkbox"/>	Request for Non-Recurring Appropriations
	<input type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding
<input type="checkbox"/>	Related to a Recurring request – If so, Priority # Guest Safety and Stewardship of the State Collections: Museum Security and Building Services Support	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	<p>Objective 5.1.2 - Provide necessary investment in IT hardware and Software</p> <p>Funding will provide adequate equipment to keep IT network systems up to date with current industry standards.</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

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

**JUSTIFICATION
OF REQUEST**

The State Museum has the responsibility of protecting all guests, employees and volunteers that enter the facility or visit the grounds. One of the many ways this is accomplished is the utilization of a public announcement system in conjunction with other systems. Currently, our antiquated public announcement system does not reach all areas of the museum and is not reliable to announce critical public safety announcements to our guests in a timely manner.

In addition to life-cycling equipment components at end-of-life (EOL), the project is will upgrade the museum's capabilities to alert guests and staff in the event of an emergency in all locations of the building, which in the event of an emergency could result in the saving of lives. These funds will provide an up-to-date digital system allowing for easier maintenance and will improve the psychical security posture of the museum.

If funds are not secured for this project the equipment will become end of life and the likelihood of failure increases. This will also greatly impact the museum's ability to provide adequate security by not allowing the museum to alert guest of an emergency.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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

FORM C – CAPITAL REQUEST

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

TITLE	Permanent Gallery renovation – Reimagine the Experience (RTE): Phase 3
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Provide a brief, descriptive title for this request.

AMOUNT	\$3,250,000
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How much is requested for this project in FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	Plan Year – 2021.22; priority 1 First Included in 2016 CPIP Will only complete phases 1 & 2 if phase 3 money is not secured
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	Approval was received from the legislature to fund phase 1 in 2019.2020 = \$3 million Approval was received from the Legislature to fund phase 2 in 2020.2021 = \$ 3.75 million Approval from State Museum Commission has been received. Approval has been received from the SC State Museum Foundation to raise the private funds. Will need JBRC and SFAA approvals in Fall 2022 to begin Phase 2.
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	<p>The Museum spent \$30,000 in Foundation funds for concept design work for the fourth floor in 2016. We will be spending approximately \$1,670,000 in FY2020/21 for Phase 1 construction and other infrastructure upgrades to our Education venues (Education Hallway, classrooms, Planetarium), and research and design of the permanent galleries.</p> <p>The "Windows to New Worlds (WTNW)" initial museum renovation (\$23.5 million) was opened in August of 2014 and included the addition of a planetarium, 4D theatre, observatory, telescope gallery and guest service and rental enhancements.</p> <p>The Reimagine the Experience (RTE) project will transform the existing floors of original permanent exhibits, classrooms, collection storage spaces, public amenities (ADA upgrades to bathrooms, first aid/triage room, etc.) and staff offices to the same standard of quality as the WTNW components (150,000 square feet in total).</p> <p>In 2020.21, the museum will initiate the first phase of construction for the RTE project which will include ADA and infrastructure upgrades to the Museum's Educational Hallway/Classrooms, Planetarium and public amenities. This will include critical ADA upgrades to the Museum's public and staff bathrooms and first aid/triage room (note that these basic infrastructure ADA building needs are not supported with funding from General Services). Phase One of the Education Hallway is underway and will be completed in October 2021. Phase 2 of the Education Hallway project is currently in the design phase as of September 2021 and is targeted to be completed in FY21/22 barring contracting delays.</p> <p>Content research, new collections acquisitions and initial design concepts for the permanent galleries will also take place in FY21/22 including an engineering/structural survey of the building, facility survey of collections storage, the development of an Interpretive Plan for the project, audience surveys, identification of external advisors and planning for a FY22-23 programmatic "Listening Tour" of the State (community-based programs planned in each Congressional District to garner State-wide audience input for the project). The selection of a design team and full designs for the exhibitions (Phases 2 & 3), including further content development, space schematics, and site/gap analysis will</p>
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take place in FY22-23. Full Design and Construction for the project is projected to be completed by 2026 through a phased design/build approach.

This \$3.25 million (present request) will be for Phase 3 of the project which will be for upgrades to the existing permanent exhibitions. The construction will be phased so the museum will not have to close during renovations. The expected useful life of the upgrade all together will be 20 years. Without this desperately needed reinvestment into the core museum product which is now over 30 years old, in all likelihood earned revenues and visitation will decline thus necessitating increased annual state funding to offset the revenue loss.

With the fulfillment of this request (\$3.25 million) and matching SCSM Foundation-raised private support, the Museum will have \$15 million in hand to complete core upgrades to the permanent galleries and educational spaces. With the amount of infrastructure upgrades that have been identified in Phase 1 of the project, such as critical ADA public amenities needs, the Museum has identified a need to secure additional funding to complete all of the upgrades needed and, importantly, build in an annual maintenance budget and staffing resources for the expanded exhibition and educational offerings that was not previously budgeted. Cost estimates for Phase 4 of the project are in development. Funding for Phase 4 will be sought from a combination of government (state and local) and private philanthropy support.

What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

The continued success of the South Carolina State Museum to preserve history, convey content and engage guests remains dependent upon an ongoing commitment toward strategic and timely renovations of the museum's facilities and exhibit program. The Windows to the World expansion of SCSM's public spaces dramatically improved the facility's operations while simultaneously exposing its decidedly dated artifact displays, antiquated media techniques and obsolete interactives — a situation over 30 years in the making. Upon careful analysis of the SCSM's current exhibition program, the museum's permanent gallery exhibits are in need of renovation to better represent its expanding collection, replace outdated exhibit delivery systems and bring a 1980's building infrastructure into the new millennium.

The Story of South Carolina Through Its Artifact

Developments in archeological sciences, a growing artifact collection, and recent events in South Carolina have resulted in a museum experience that does not tell the whole story of South Carolina. In fact, close to 90% of the total SCSM collection remains in storage. Renovated galleries will allow for better representation of its rich history and the lessons we can learn from it.

Updated Exhibit Techniques

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

Facility and Operations

Over 30 years of constant use with no improvements has resulted in a facility that is well past its prime. The building's flooring and wall treatments are showing their age and an inefficient lighting system should be replaced with a more efficient and cost-effective LED system offering better conditions for artifact preservation. From an operational standpoint, creating a larger multi-use gallery on each floor will add the ability to present more content and provide additional income through increased rental opportunities. Finally, the galleries are in need of updated environmental graphics, signage and way-finding.

SUMMARY

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

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

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

TITLE	Agency Cost Savings and General Fund Reduction Contingency Plan
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AMOUNT	\$122,189
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What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.

ASSOCIATED FTE REDUCTIONS	Education Outreach Manager
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How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM / ACTIVITY IMPACT	<p>1. Administration Rent Reduction</p> <p>2. Programs FTE Reduction Part Time Reduction</p>
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What programs or activities are supported by the General Funds identified?

SUMMARY	<p>Reduction in rent payment to General Services would defer and delay needed maintenance repairs to the building thus negatively affecting the visitor experience and ultimately negatively impacting attendance and revenues.</p> <p>Rent of \$1,800,000 reduced by 3% = \$54,000 (allowed by proviso 29.6)</p> <p>Reduction of the Education Outreach manager position and reduction in additional educational seasonal staff would decrease the educational and cultural impact the State Museum would have outside the Columbia area. The museum is THE State Museum and as such has a responsibility to provide the programming and educational opportunities across the entire state and not just to those citizens who have the resources to visit the museum on site in Columbia.</p> <p>These positions also help to provide museum expertise and support to cultural facilities and organization across the state which would be severely diminished.</p> <p>\$40,000 salary + \$15,000 benefits = \$55,000 \$10,949 hrly wages + \$2,240 benefits = \$13,189</p>
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Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.

**AGENCY COST
SAVINGS PLANS**

N/A – nothing over \$50,000

What measures does the agency plan to implement to reduce its costs and operating expenses by more than \$50,000? Provide a summary of the measures taken and the estimated amount of savings. How does the agency plan to repurpose the savings?

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

FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	State Museum has no fees or fines or regulations that are applicable to this request
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Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	N/A
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What is the expected savings to South Carolina's businesses and citizens that is generated by this proposal? The savings could be related to time or money.

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

METHOD OF CALCULATION	N/A
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Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.


REDUCTION OF FEES OR FINES	N/A
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Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?

REDUCTION OF REGULATION	N/A
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Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

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

Public Education Subcommittee Pro

Proviso # in FY 21-22 Act	Renumbered Proviso # for FY 22-23	Proviso Title
29.1	29.1	Removal from Collection
29.2	29.2	Museum Store
29.3	29.3	Retention of Revenue
29.4	29.4	School Tour Fee Prohibi
29.5	29.5	Dining Area Rent
29.6	29.6	Remittance to General S

Proposed Request Summary

Short Summary	Agency Recommended Action (keep, change, delete, add)
Outlining process for removing acquisitions from collection	KEEP
Approval to operate a store and use the funds for museum operations	KEEP
Approval to retain any excess revenue from museum operations for future years	KEEP
Establishing that SC school children will not be charged general admission to museum	KEEP
Providing vacant space in the Mills Building for school lunches at no cost	KEEP
Capping rent payments to General Services at \$1,800,000 and allowing rent to be reduced if there are any mid-year across the board budget reductions	KEEP

SECTION 29 - H950 - STATE MUSEUM COMMISSION

29.1. (MUSM: Removal From Collections) The commission may remove accessioned objects from its museum collections by gift to another public or nonprofit institution, by trade with another public or nonprofit institution, by public sale, by transfer to the commissions education, exhibit, or study collections or to its operating property inventory; or as a last resort, by intentional destruction on the condition that the objects so removed meet with one or more of the following criteria: (1) they fall outside the scope of the South Carolina Museum Commissions collections as defined in the Collection Policy; (2) they are unsuitable for exhibition or research; (3) they are inferior duplicates of other objects in the collection; or (4) they are forgeries or were acquired on the basis of false information; funds from the sale of such objects will be placed in a special revolving account for the commission to use solely for the purpose of purchasing objects for the collections of the State Museum.

29.2. (MUSM: Museum Store) The Museum Commission shall establish and administer a museum store in the State Museum. This store may produce, acquire, and sell merchandise relating to historical, scientific, and cultural sources. All profits received from the sale of such merchandise shall be retained by the Museum Commission in a restricted fund to be carried forward into the following fiscal year. These funds may be used for store operations, publications, acquisitions, educational programs, exhibit production and general operating expenses provided that the expenditures for such expenses are approved by the General Assembly in the annual Appropriation Act.

29.3. (MUSM: Retention of Revenue) The Museum Commission may retain revenue received from admissions, program fees, facility rentals, professional services, donations, food service, exhibits and exhibit components, and other miscellaneous operating income generated by or for the museum and may expend such revenue for general operating expenses provided that such expenditures are approved by the General Assembly in the annual Appropriation Act. Any unexpended revenue from these sources may be carried forward into the current fiscal year to be expended for the same purposes.

29.4. (MUSM: School Tour Fee Prohibition) The commission may not charge admission fees to groups of children from South Carolina who have made reservations that are touring the museum as part of a school function.

29.5. (MUSM: Dining Area Rent) Of the space currently vacant in the Columbia Mills Building, space large enough for the museum to have dining space for school-aged children shall be provided to the State Museum at no cost.

29.6. (MUSM: Remittance to General Services) The State Museum is directed to remit not less than \$1,800,000 to the Department of Administration as compensation for expenses associated with the premises it leases in the Columbia Mills Building. In the event the General Assembly or the Executive Budget Office implements a mid-year across-the-board budget reduction, the rent that the State Museum remits to the Department of Administration shall be reduced by the same percentage as the assessed budget reduction.

Fund Number	Fund Title
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30350000	OPERATING REVENUE
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30350051	OP REV-GRANTS EXT
30350099	COVID-19 GF REIMBURS
35260000	GRTS FR STATE AGYS

Year End Cash Balance	Total Expenditures
\$ 689,045.93	\$ 864,614.45

\$ 7,124.33
\$ 4,474.31
\$ 18,925.80

\$ 89,514.74

Percentage Of Expenditures	Describe in detail why the agency needs to carry forward a balance greater than one-sixth (16.5% = 6
79.69	<p>Due to Covid 19, the museum's attendance (28% of average) and revenue (41% of average) were severely curtailed during this fiscal year. The museum was able to cut expenditures and hold on hiring open positions to make budget and keep current FTEs employed. This amount of carry-over was necessary to ensure the museum's general operations could continue smoothly into the new fiscal year with an anticipated continued loss of revenue idue to the ongoing pandemic.</p>
7.96	<p>Money carried over from 2015. Will work with SCEIS to find source of money.</p>
0.00	
0.00	

Employee Name	State FTE	Earned FTE	Sub FTE's	Total Staff
AMY CHALMERS	1.00		1.00	1.00
AMY FRANCES BARTOW-MELIA	1.00		1.00	1.00
ANGELA JACKSON	1.00		1.00	1.00
ANITA E ANDERSON	1.00		1.00	1.00
BRITTENY HIMSL	0.00	1.00	1.00	1.00
DAVID DICKSON	1.00		1.00	1.00
DAVID J CICIMURRI	1.00		1.00	1.00
ELIZABETH KLIMEK	1.00		1.00	1.00
JAMES DOUGLAS BEERMANN	1.00		1.00	1.00
JASON W BARTLEY	1.00		1.00	1.00
JENNIFER A THRAILKILL	1.00		1.00	1.00
JEREMY BURT	1.00		1.00	1.00
JOANN L ZEISE	1.00		1.00	1.00
JOSHUA BOYD	1.00		1.00	1.00
KAYLIE HIRES	1.00		1.00	1.00
KELSIE CROCKER	0.30	0.70	1.00	1.00
LAURA YBARRA	1.00		1.00	1.00
MARLENA JONES	1.00		1.00	1.00
MATTHEW HUBBARD	1.00		1.00	1.00
MATTHEW R WHITEHOUSE	1.00		1.00	1.00
MELANIE GRAHAM DAVIS	0.00	1.00	1.00	1.00
MEREDITH M NICHTER	1.00		1.00	1.00
MICHAEL PATRICK CASSIDY	1.00		1.00	1.00
PAUL E MATHENY	1.00		1.00	1.00
ROBYN ELIZABETH ADAMS	1.00		1.00	1.00
RONALD MILLER	1.00		1.00	1.00
RUDINE A HOPKINS	1.00		1.00	1.00
SCOTTIE A NICHOLSON	0.00	1.00	1.00	1.00
SONJA BRADFORD	1.00		1.00	1.00
THOMAS M FALVEY	1.00		1.00	1.00
TIMIA DANISE THOMPSON	1.00		1.00	1.00
TONIA J ALSTON	1.00		1.00	1.00
TYLER PITTS	1.00		1.00	1.00
TYRONE MCCOY	1.00		1.00	1.00
BUILDING/GROUNDS SPEC I - VACANT	1.00		1.00	1.00
COMMUNICATIONS COORDINATOR - VACANT	1.00		1.00	1.00
CURATOR II - VACANT	1.00		1.00	1.00
MEDIA RESOURCE SPECIALIST II - VACANT	1.00		1.00	1.00
CURATOR II - VACANT	1.00		1.00	1.00
CURATOR II - VACANT	1.00		1.00	1.00
GENERAL MAINTENANCE TECH II- VACANT	1.00		1.00	1.00
MEDIA RESOURCE SPECIALIST II - VACANT	1.00		1.00	1.00
PROGRAM ASSISTANT - VACANT	1.00		1.00	1.00
PROGRAM COORDINATOR I - VACANT	1.00		1.00	1.00
PROGRAM COORDINATOR I - VACANT	1.00		1.00	1.00
PROGRAM COORDINATOR I - VACANT	1.00		1.00	1.00

SECURITY SPECIALIST III - VACANT	1.00		1.00	1.00
UNCLASSIFIED - VACANT	1.00		1.00	1.00
Total	44.30	3.70	48.00	48.00

Agency Program Description	4% sales tax FY 2020-21 General Fund Appropriation	Proviso 118.14 FY 2020-21 NONRECURRING GF Appropriation	1% sales tax FY 2020-21 EIA Appropriation	Proviso 1A.50 FY 2020-21 NONRECURRING EIA Appropriation	H.3721 FY 2020-21 Capital Reserve Appropriation	Proviso 3.4 FY 2020-21 Lottery Appropriation	Proviso 3.4 FY 2020-21 Unclaimed Lottery Appropriation	FY 2020-21 Total State Appropriation
Museum Commission	3,874,058							3,874,058
Exhibit Renovations		3,000,000						
Point of Sale Upgrade		71,000						
Bishopville Military Museum		75,000						
Department of Education								
X. Aid to Schoool Districts								
B. Special Allocations State Museum			275,000					275,000
Total FY 2019-20 State Education Appropria	3,874,058	3,146,000	275,000					7,295,058



Update on Major SCSM Capital and Non-Recurring Projects Funded by FY21/22

Legislative Appropriation: The State Legislature generously funded several important museum infrastructure projects last year. Below is a short update on those projects and anticipated completion dates.

1. Permanent Gallery Renovation – Phase 2 - \$3.75 million

Full project \$15 million: \$3 million (FY19/20 State Appropriation) + \$3.75 million (FY21/22 State Appropriation) + \$3.25 million (FY22/23 State Appropriation Request) + \$5 million (SCSM Foundation Support - \$1.4 million in hand)

The Museum has embarked on a major renovation project to reimagine its permanent galleries and related educational outreach to best serve and grow our audiences. The project will refurbish over 150,000 square feet of gallery and educational space and expand our virtual offerings.

Status: The museum initiated the first phase of construction for the project in FY21/22 with important ADA and infrastructure upgrades to the Museum’s Educational Wing. This work will continue in 2022 to ensure that all bathrooms in the museum are ADA compliant and our health/triage room for guests is adequately equipped. In 2021 the museum contracted a structural/engineering study of the building to inform exhibition design including display and storage of large/heavy objects. In 2022 the museum is contracting for a companion study of the museum’s object storage capacities to inform future collection growth as well as identifying swing space needed for object storage during gallery construction. The museum is also contracting with an experienced museum exhibition design firm in February 2022 to develop a Visitor Engagement Plan, full project business/feasibility plan, and fundraising renderings for the project. A 2022-2023 State-wide “Listening Tour” will solicit community and stakeholder engagement in the project. As of January 2022, ten cross-functional project teams are working on various aspects of the project, including important building infrastructure upgrades that need to be completed before major construction begins. The SCSM Foundation continues to aggressively fundraise for the project, soliciting individual and corporate gifts as well as grant support.

2. Planetarium Upgrade Project - \$350,000

Full project \$750,000: \$350,000 (State Appropriation) + \$400,000 (SCSM Foundation Support)

This project is supporting essential upgrades to the planetarium’s outdated and deteriorating components. Upgrading the digital sky system software and hardware adds new capabilities that will allow us to better serve all audiences, impacting attendance and revenue. Replacing its aging projectors, which are no longer supported by the manufacturer, with modern laser light engine projectors will not only enhance image quality but will also reduce operating costs due to the lack of lamps involved. Installing new, fully functioning cove lights will ensure guest safety and improve theater lighting control for all programs. Refurbishing the worn seats with higher quality materials will provide a more welcoming atmosphere and increase the longevity of the seats themselves and adding a laser beam system will add a new dimension to our laser shows, also increasing attendance and revenue.

Status: The digital sky system, cove lights and material to refurbish the seats have been ordered (\$471,968 spent), though supply chain issues are causing significant delivery delays. The current estimated delivery on some equipment is mid-March, with a final completion date for all upgrades anticipated in early autumn 2022.

2. WIFI Expansion - \$70,000

Full project \$125,000: \$70,000 (State Appropriation) + \$55,000 (Federal Shuttered Venues Operating Grant)

SCSM is upgrading its aging WIFI system and expanding coverage all the public spaces in the museum. This additional coverage is critical infrastructure to install now ahead of the major gallery renovation work.

Status: All equipment has been sourced and ordered through a vendor on State contract and we are awaiting delivery. New cabling is being installed in January 2022 in preparation for equipment delivery and install later this winter.

3. Security System Upgrade and Expansion – \$70,000

Full project \$520,000 (*estimated*): \$70,000 (State Appropriation) + \$450,000 (FY 22/23 State Budget Request)

The Columbia Mills Building currently lacks the appropriate level of security system infrastructure to adequately project State Museum guests, staff and the SC State Collections. This project will upgrade the current security system by installing cameras across the entire building (including public spaces & object storage), moving to a key card access system for staff and volunteers, and upgrading the remote and onsite monitoring capabilities of staff.

Status: As of January 2022, we have had two vendors onsite to design systems and quotes and are in the process of receiving those quotes now in consultation with General Services. The initial project scope was expanded to reflect the need for significant cabling work in the building to properly install the system. A final phased install timeline will be established in winter 2022, with an estimated completion date in CY2023.

4. Museum Website – \$150,000

Full project \$350,000 (*estimated*): \$150,000 (State Appropriation) + \$100,000 (Federal Shuttered Venues Operating Grant); \$100,000 (Reimagine the Experience Initiative State Funding)

The museum's current website is antiquated and does not have the needed site infrastructure to support the dissemination of the museum's educational resources to students, teachers and the general public throughout the state and beyond. This project will provide the museum with an updated website that will improve access to museum resources and information through a user-friendly interface, and provide new platforms for virtual exhibitions, searchable collections and teacher resource databases, and upgraded website security.

Status: Currently we are on the last stage of the State RFP process. Proposals have been submitted and reviewed and the top 3 website design firm candidates have been selected. Presentations from each candidate are scheduled for early February 2022 with the expectation the project will be awarded later that month. Final completion and launch of the website is anticipated in calendar year 2022.

5. Firewall Replacement: \$35,000

Full project: \$35,000 (State Appropriation)

The museum is committed to best practice in meeting and exceeding State mandates for information security. This project replaces the current firewall with a next generation firewall and security system to protect the agency network against malicious entities and threats. It will also include category-based content filter and VPN functionality.

Status: Aging equipment was updated in FY21. Currently research is underway for the VPN functionality and advanced network projection pieces of the project. Anticipated completion is summer 2022.