

September 20, 2007

Mr. Les Boles, Director  
Office of State Budget  
1201 Main Street, Suite 950  
Columbia, SC 29201

Dear Mr. Boles,

Enclosed please find the South Carolina State Museum Commission's Budget Plan for Fiscal Year 2009 – 2010. The Museum is requesting recurring funds of \$450,000 and non-recurring funds of \$175,000 totaling \$625,000 for four priority requests. We are not requesting incremental FTE's over current status. The Museum is requesting 1 proviso changes and 3 new provisos.

Sincerely,

*William Calloway*

William Calloway  
Executive Director

**FISCAL YEAR 2009-10 BUDGET PLAN**

**I. EXECUTIVE SUMMARY**

**A. Agency Section/Code/Name:**

31/H95/South Carolina State Museum Commission

**B. Statewide Mission:**

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

**C. Summary Description of Strategic or Long-Term Goals:**

- (1) OPERATIONS - Increasing attendance and revenues in order to become more self-sustaining and reduce and offset the loss of the amount of annual State appropriation.
- (2) SUPPORT - Increasing citizen, corporate, and foundation private financial support for the museum.
- (3) ACQUISITIONS - Acquire, preserve and use collections of distinction.
- (4) CONTENT - To improve exhibits educational programs and public programs.
- (5) SERVICE - To provide assistance to the statewide museum community and to forge strategic alliances and partnerships that will magnify the museum's ability to provide benefits to the public.
- (6) FACILITIES - Provide facilities and technology that meet customer expectations, museum standards and programming needs.
- (7) QUALITY - To secure a growing and diverse funding base to meet operational needs and to enable the museum to fulfill its vision of an ever-changing institution that is a model among museums nationally.

**D. Agency Recurring Base Appropriation:**

State	\$4,176,780
Federal	\$0
Other	\$1,468,500

**E. Efficiency Measures:**

- The agency has reduced operating and personnel expenses while at the same time increasing earned revenues.
- The agency requested and received \$250,000 in grants from the City of Columbia and surrounding counties to fund out of area marketing initiatives.
- FTE staffing levels has been reduced to 40 from an approved level of 67.
- Earned revenue has increased as a result of enhanced programming and marketing so as a result certain expenses supporting the mission of the museum were able to remain funded rather than be eliminated.
- As a result of the passed legislation the museum was able to generate over \$120,000 of new revenues via food service
  - o New Crescent Café - On site restaurant generated \$67,000
  - o Boxed lunch program for schools generated \$15,000 in sales.
  - o Catering generated \$41,000 in sales
- Our Cost per Visitor has been reduced from \$43 to \$36; a \$7 improvement.
- The bringing in of the high profile blockbuster exhibits generated increased attendance and revenues.
- The expansion of a series of signature events such as the Fall Festival and Halloween exhibits increased attendance and the resulting earned revenue.
- Outsourcing the "Summer Camp" program generated incremental dollars and quadrupled participation.
- Use of partner organizations to present programs at THEIR expense to our visitors such as Palmetto Health and Festival of Trees, the Miniature Society for the Miniature Show, Storytellers network for Story tellers day etc etc
- Use of professional expertise especially in exhibits design and fabrication to generate additional earned revenue via contract services.
- The museum took its retail products off-site to sell at assorted shows and as a result generates an additional \$46,000 in store sales.

**F. Number of Proviso Changes:**

4

**G. Signature/Agency Contacts/Telephone Numbers:**

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William Calloway, Agency Director/803-898-4930  
Sherry Martin, Finance Director/803-898-5399

**IIA. OPERATING BUDGET PRIORITIES**

Agency Section/Code/Name:

**SUMMARY OF OPERATING BUDGET PRIORITIES FOR FY 2009-2010**

OPERATING BUDGET PRIORITIES					FUNDING					FTEs			
Priority No.	Goal No.	Title	Activity Name	Activity No.	Non-Recurring State	Recurring State	Federal	Other	Total	State	Federal	Other	Total
1	1,2,4,5,6,7	Marketing	Operations	884	0	275,000	0	0	275,000				0.00
2	1,2,4,5,6,7	Outreach	Education	882	0	75,000			75,000				0.00
3	1,2,3,4,7	Acquisitions	Collections	881	0	100,000			100,000				0.00
4	1,2,4,5,6,7	Science & Technology	Exhibits	883	175,000				175,000				0.00
5									0				0.00

For additional rows, place cursor in this gray box and press "Ctrl" + "b". (You need to start in this gray box for each row needed or the formulas will not copy properly.)

<b>TOTAL OF ALL OPERATING BUDGET PRIORITIES</b>					<b>175,000</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>625,000</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**IIB. CAPITAL BUDGET PRIORITIES**

Agency Section/Code/Name: Section 31/H95/State Museum

**SUMMARY OF CAPITAL BUDGET PRIORITIES FOR FY 2009-2010**

CAPITAL BUDGET PRIORITIES					Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Priority No.	Project No.*	Project Name	Activity Name	Activity No.				
1								0
2								0
3								0
4								0
5								0
For additional rows, place cursor in this gray box and press "Ctrl" + "c". (You need to start in this gray box for each row needed or the formulas will not copy properly.)								
<b>TOTAL OF ALL CAPITAL BUDGET PRIORITIES</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\*if applicable

**III. DETAILED JUSTIFICATION FOR FY 2009-10 OPERATING BUDGET PRIORITIES**

A. **Agency Section/Code/Name:**  
31/H95/South Carolina State Museum Commission

B. **Priority No.:** 1 of 4

C.

- (1) **Title:**  
Marketing
- (2) **Summary Description:**  
The museum is requesting recurring funds for paid media advertising as well as provide on going funding for an in-house web-master/internet marketing manager and a more senior level marketing director.
- (3) **Strategic Goal/Action Plan (if applicable):**  
This funding request relates directly to our strategic goals of (1) Operations, (2) Support, (4) Content (5) Service (6) Facilities and (7) Quality. The marketing campaign will be overseen by the new Deputy Director and will be supported by an event promotional firm and advertising agency.

D. **Budget Program Number and Name:**  
IIE. Public Info and Marketing

E. **Agency Activity Number and Name:**  
Operations - 884

F. **Detailed Justification for Funding:**

- (1) **Justification for Funding Increase:**
  - a) Mission and Outcomes – The overall mission of the museum of telling the stories of South Carolina’s past, present, and future which result in a educational enriched visitor will be enhanced with a technological current web site and sufficient paid advertising. Successful outcome measures include the increased attendance, earned revenue, increased membership, increased partners, more artifact donations, more informed stakeholders, more current information, higher store sales, improved quality perception, and the meeting of competitive standards such as on-line ticketing. The museum works with numerous science, educational, art and history organizations including the SC Arts Commission, SC Archives, and the Department of Education in the delivery of these outcomes. The research will be done by the USC school of International Tourism Research Institute.
  - b) The base funding currently does not cover paid media and these management positions will be filling a now vacant slots. The requested funding will allow the museum to increase and enhance its impact and reach of its educational product to both museum visitors and non-visitors.
  - c) The South Carolina State Museum is the largest museum in the state and is the only one charged by statute to be all encompassing of the State’s history. Other museums with very specific and limited content that are State funded are the McKissick museum at USC and the Confederate Relic Room; both located in Columbia.
  - d) This is a priority in order for the State Museum to effectively communicate with its potential and active visitors and as a result maximize the positive dollar and educational impact potential.
  - e) There are no other sources of funds available to be used for this purpose.
  - f) There is no existing General Funds carry forward and the Trustees of the Museum Commission have earmarked and restricted Other Funds Cash balances to the primary pressing need of the facility which is to renovate the permanent galleries and bring them up to current competitive standards.

(2)

<b>FY 2009-10 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
Number of FTEs*		0.00	0.00	0.00	0.00
Personal Service	\$0	\$95,000	\$0	\$0	\$95,000
Employer Contributions	\$0	\$30,000	\$0	\$0	\$30,000
Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0

Other Operating Expenses	\$0	\$150,000	\$0	\$0	\$150,000
<b>Total</b>	<b>\$ 0</b>	<b>\$275,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$275,000</b>
* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.					

(3) **Base Appropriation:**

State \$298,427  
Federal \$0  
Other \$93,500

(4) **Is this priority associated with a Capital Budget Priority? no**  
**If yes, state Capital Budget Priority Number and Project Name:**

G. **Detailed Justification for FTEs**

(1) **Justification for New FTEs**

(a) **Justification:**

(b) **Future Impact on Operating Expenses or Facility Requirements:**

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

(3) **FTEs in Program Area per FY 2008-09 Appropriation Act:**

State 2.00  
Federal 0.00  
Other 0.00

Agency-wide Vacant FTEs as of July 31, 2008: 6  
% Vacant 13.6%

H. **Other Comments:**

Development and implementation of an impactful marketing plan to increase the museum's impact and revenues is core function of delivering on the promise of the museum's mission especially in light of difficult financial times.

**III. DETAILED JUSTIFICATION FOR FY 2009-10 OPERATING BUDGET PRIORITIES**

A. **Agency Section/Code/Name:**  
31/H95/South Carolina State Museum Commission

B. **Priority No.:** 2 of 4

C.

(1) **Title:**  
Outreach

(2) **Summary Description:**  
The museum is seeking funding to expand the impact of the educational content and staff expertise outside of the walls of the museum to all areas of the state. Additionally, the museum seeks to penetrate a larger portion of the school base by providing a transportation fund for disadvantaged districts. The recurring request consists of \$10,000 to lease a large van and \$30,000 for a matching fund for transportation for disadvantaged schools to come to the museum. Also we are requesting funding of \$35,000 to provide off site educational programs with part time staff (\$20,000) and supplies (\$5,000) such as hands on educational kits which are sent to schools for specific programs, and other tools including traveling exhibits (\$10,000) needed to teach off premises such as telescopes and other educational aids.

(3) **Strategic Goal/Action Plan (if applicable):**  
This funding request relates directly to our strategic goals of (1) Operations, (2) Support, (4) Content (5) Service (6) Facilities and (7) Quality. A educational initiative that impacts more citizens of South Carolina leading to more attendance, improved content, forge new partnerships, raise the quality level of the experience, and increase private support. This program will be overseen by the newly reconstituted outreach department who will dedicate their personnel resources specifically to this focused initiative to impact those who have probably never had the opportunity to experience the wonder and excitement of the State Museum.

D. **Budget Program Number and Name:**  
IIC - EDUCATION

E. **Agency Activity Number and Name:**  
Education - 882

F. **Detailed Justification for Funding:**

(1) **Justification for Funding Increase:**

a) Mission and Outcomes – The primary mission of the museum is to educate and inspire school children and other visitors. Successful outcome measures include the increased attendance and participation, the number of off site visits made, the number of classes presented, and positive feedback from the teachers confirming the museum aided in score improvement. The museum works with numerous science, educational, art and history organizations including the SC Arts Commission, SC Archives, and the Department of Education in the delivery of these outcomes.

b) The base funding currently does not cover the costs of the materials and support needed for an extensive outreach program. The requested funding will allow the museum to increase and enhance its impact and reach of its educational product to both museum visitors and non-visitors.

c) The South Carolina State Museum is the largest museum in the state and is the only one charged by statute to be all encompassing of the State’s history. Other museums with very specific and limited content that are State funded are the McKissick museum at USC and the Confederate Relic Room; both located in Columbia. The State Museum ranks third in the state in field trip attendance.

d) This is a priority in order for the State Museum to effectively fulfill our mission of being an educational institution that reaches all of South Carolina.

e) There are no other sources of funds available to be used for this purpose.

f) There is no existing General Funds carry forward and the Trustees of the Museum Commission have earmarked and restricted Other Funds Cash balances have been committed to other pressing needs of the facility such as new web site and new retail software.

(2)

<b>FY 2009-10 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
Number of FTEs*		0.00	0.00	0.00	0.00

Personal Service	\$0	\$16,000	\$0	\$0	\$16,000
Employer Contributions	\$0	\$4,000	\$0	\$0	\$4,000
Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	\$55,000	\$0	\$0	\$55,000
<b>Total</b>	\$ 0	\$75,000	\$ 0	\$ 0	\$75,000
* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.					

(3) **Base Appropriation:**

State \$160,898  
Federal \$0  
Other \$24,500

(4) **Is this priority associated with a Capital Budget Priority? \_\_\_\_\_**  
**If yes, state Capital Budget Priority Number and Project Name:** \_\_\_\_\_

G. **Detailed Justification for FTEs**

(1) **Justification for New FTEs**

(a) **Justification:**

(b) **Future Impact on Operating Expenses or Facility Requirements:**

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

(3) **FTEs in Program Area per FY 2008-09 Appropriation Act:**

State 3.00  
Federal 0.00  
Other 0.00

Agency-wide Vacant FTEs as of July 31, 2008: 6  
% Vacant 13.6%

H. **Other Comments:**

**III. DETAILED JUSTIFICATION FOR FY 2009-10 OPERATING BUDGET PRIORITIES**

A. **Agency Section/Code/Name:**  
31/H95/South Carolina State Museum Commission

B. **Priority No.:** 3 of 4

C.

(1) **Title:**

Acquisitions

(2) **Summary Description:**

The museum is requesting recurring funds to acquire artifacts to add to the collection of the state museum. All counties in the State are represented by the 175,000 visitors to the museum who would be enthralled, challenged, and educated by artifacts or collections that could be acquired using these funds.

(3) **Strategic Goal/Action Plan (if applicable):**

The collection of artifacts and collections relates directly to strategic goal number 3. Other strategic goals such as (4) Museum content and (7) Museum quality are directly impacted by the depth and quality of the collection. Strategic goals (1) Museum operations and (2) Museum support are indirectly impacted and increased by a quality collection such as this. Our action plan includes the ongoing development of new exhibits, the development and presentation of educational material, the collecting of artifacts, the presentation of public programs, the development of outside funding sources, and the development of cooperative partnerships.

D. **Budget Program Number and Name:**  
II A. - COLLECTIONS

E. **Agency Activity Number and Name:**  
COLLECTIONS - 881

F. **Detailed Justification for Funding:**

(1) **Justification for Funding Increase:**

a. Mission and Outcomes – The collecting, interpreting, and presenting of South Carolina’s history is our core mission. This funding allows the museum to continue its excellence in the continual process of collecting artifacts, building exhibits based on the artifacts, and then presenting educational material in all five discipline areas. Successful outcome measures include the number of items collected, the number of new exhibits presented, the number of professional papers written, the number of school children attending, the number of taught programs conducted the amount of private or grant money received, and the amount of community interaction. The museum works with numerous science, educational, art and history organizations including the SC Arts Commission, SC Archives, and the Department of Education in the delivery of these outcomes.

b. The base funding does not allow for the purchase of artifacts or collections and its subsequent storage. The requested funding will allow the museum to increase and enhance its collection, exhibit development, and educational interpretation.

c. The South Carolina State Museum is the largest museum in the state and is the only one charged by statute to be all encompassing of the State’s history. Other museums with very specific and limited content that are State funded are the McKissick museum at USC and the Confederate Relic Room; both located in Columbia.

d. The acquiring of artifacts and collections can then be used for educational presentation in new exhibits which would allow the museum to meet the core mission of the museum and uphold the primary function of the museum as defined by law.

e. There are no other sources of funds available to be used for this purpose.

f. There is no existing General Funds carry forward and the Trustees of the Museum Commission have earmarked and restricted Other Funds Cash balances to the primary pressing need of the facility which is to renovate the permanent galleries and bring them up to current competitive standards.

(2)

<b>FY 2009-10 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
Number of FTEs*		0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	\$100,000	\$0	\$0	\$100,000
<b>Total</b>	\$ 0	\$100,000	\$ 0	\$ 0	\$100,000

\* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.

(3) **Base Appropriation:**

State \$321,133  
Federal \$0  
Other \$14,500

(4) **Is this priority associated with a Capital Budget Priority? \_\_\_\_\_**  
**If yes, state Capital Budget Priority Number and Project Name:**

G. **Detailed Justification for FTEs**

(1) **Justification for New FTEs**

(a) **Justification:**

(b) **Future Impact on Operating Expenses or Facility Requirements:**

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

(3) **FTEs in Program Area per FY 2008-09 Appropriation Act:**

State 6.00  
Federal 0.00  
Other 0.00

Agency-wide Vacant FTEs as of July 31, 2008: 6  
% Vacant 13.6%

H. **Other Comments:**

Beginning in 1973 up until 1995; the State had invested into the acquisitions of artifacts. Once opened, the state annually funded the museum at an average of \$100,000/year until 1995. In 1999, there was an allocation from the capital reserve fund of \$100,000 and in 2007 there was one time funding of \$200,000. This acquisition is a core mission of the museum as defined by the enabling legislation.

**III. DETAILED JUSTIFICATION FOR FY 2009-10 OPERATING BUDGET PRIORITIES**

A. **Agency Section/Code/Name:**  
31/H95/South Carolina State Museum Commission

B. **Priority No.:** 4 of 4

C.

- (1) **Title:**  
Science and Technology
- (2) **Summary Description:**  
This non-recurring funding would be used to update the museum's science and technology exhibits, theater, and classroom - Star Lab, Science Theater, Nature Space, and Science Galleries. This funding would also maintain current levels of maintenance and upkeep of its existing permanent science exhibits.
- (3) **Strategic Goal/Action Plan (if applicable):**  
There is a desperate need in South Carolina to improve the knowledge of science and technology to its students. The State Museum can play a major role in that effort by renovating its science presentations and lessons presented currently in twenty year old dated facilities. The plan includes renovation of existing science galleries and classrooms that will be properly equipped to deliver the highest quality of engaging an educational experience for the students and visitors. Our action plan includes the ongoing development of new exhibits to generate increased attendance and earned revenue; the engaging of the visitors through educational exhibits that inspire and enrich and providing competitive exhibits that meet the visitor's expectations. The goals addressed include (1) OPERATIONS -2) SUPPORT (4) CONTENT (5) SERVICE and especially (6) FACILITIES - Provide facilities and technology that meet customer expectations, museum standards and programming needs. AND (7) QUALITY - To secure a growing and diverse funding base to meet operational needs and to enable the museum to fulfill its vision of an ever-changing institution that is a model among museums nationally.

D. **Budget Program Number and Name:**  
II B. - EXHIBITS

E. **Agency Activity Number and Name:**  
EXHIBITS - 883

F. **Detailed Justification for Funding:**

- (1) **Justification for Funding Increase:**
  - a. Mission and Outcomes – The State Museum’s mission states that we will provide “educational environments that entertain, inspire imagination and creativity, and enrich the lives of visitors”. This funding allows the museum to continue its excellence in the continual process of presenting impactful exhibits and experiences that are current, competitive, and unique. Successful outcome measures include the number of the attendance, the amount of private or grant money received, and the amount of community interaction.
  - b. The requested is non-funding which will allow the museum to maintain current level of quality.
  - c. The South Carolina State Museum is the largest museum in the state and is the only one charged by statute to be all encompassing of the State’s history. Other museums with very specific and limited content that are State funded are the McKissick museum at USC and the Confederate Relic Room; both located in Columbia.
  - d. The funding of these science and technology upgrades is critical to meet the core mission of the museum and uphold the primary function of the museum as defined by law.
  - e. There are no other sources of funds used for these positions.
  - f. There is no existing General Funds carry forward and the Trustees of the Museum Commission have earmarked and restricted Other Funds Cash balances to the primary pressing need of the facility which is to renovate the permanent history galleries and bring them up to current competitive standards.

(2)

<b>FY 2009-10 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
Number of FTEs*		0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$175,000	\$0	\$0	\$0	\$175,000
<b>Total</b>	\$175,000	\$ 0	\$ 0	\$ 0	\$175,000
* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.					

(3) **Base Appropriation:**

State \$634,752  
Federal \$0  
Other \$90,500

(4) **Is this priority associated with a Capital Budget Priority? \_\_\_\_\_**  
**If yes, state Capital Budget Priority Number and Project Name:** \_\_\_\_\_

G. **Detailed Justification for FTEs**

(1) **Justification for New FTEs**

(a) **Justification:**

(b) **Future Impact on Operating Expenses or Facility Requirements:**

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

(3) **FTEs in Program Area per FY 2008-09 Appropriation Act:**

State 16.00  
Federal 0.00  
Other 0.00

Agency-wide Vacant FTEs as of July 31, 2008: 6  
% Vacant 13.6%

H. **Other Comments:**

**IV. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES**

- A. **Agency Section/Code/Name:**  
Section 31 - H95 - State Museum
- B. **Priority No. 0 of 0**
- C. **Strategic Goal/Action Plan (if applicable):**
- D. **Project Name and Number (if applicable):**
- E. **Agency Activity Number and Name:**
- F. **Description of Priority:**
- G. **Detailed Justification for Funding**

(1) **Justification for Funding Priority:**

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*	\$0	\$0	\$0	\$ 0

*\* If additional annual operating costs from any source of funding are anticipated upon project completion, please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.*

H. **Justification for First Year Additional Future Annual Operating Costs:**

(1) **Will additional annual operating costs be absorbed into your existing budget?**

**If not, will additional state funds be needed in the future?**

**If state funds will not be needed in the future, explain the source(s) that will be used.**

(2) **First Fiscal Year Additional Annual Operating Costs Are Anticipated:**

**Will this fiscal year require a partial or full year's operating funds?**

**If a partial year's funds are required, what portion of the year does it cover?**

(3)

Additional Annual Operating Cost	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Total Personnel Costs	\$0	\$0	\$0	\$0	\$ 0
Furniture/Equipment	\$0	\$0	\$0	\$0	\$ 0
Other Operating Costs	\$0	\$0	\$0	\$0	\$ 0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

I. **Justification for First Full Year Additional Future Annual Operating Costs (If Section H above represents a full year's operating funds, do not complete this section.)**

(1) **Will additional annual operating costs be absorbed into your existing budget?**

**If not, will additional state funds be needed in the future?**

**If state funds will not be needed in the future, explain the source(s) that will be used.**

(2) **First Full Fiscal Year Additional Annual Operating Costs Are Anticipated:**

(3)

<b>Additional Annual Operating Cost</b>	<b>State Non-Recurring</b>	<b>State Recurring</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Total Personnel Costs	\$0	\$0	\$0	\$0	\$ 0
Furniture/Equipment	\$0	\$0	\$0	\$0	\$ 0
Other Operating Costs	\$0	\$0	\$0	\$0	\$ 0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

J. **Other Comments:**

**VI. ADDENDUM  
ASSESSMENT OF ACTIVITIES**

Agency Section/Code/Name: Section 31 - H95 - South Carolina State Museum Commission

**PRIORITY SUMMARY**

<b>TOP 5% PRIORITIES</b>									
	<b>Activity Name</b>	<b>Activity No.</b>	<b>General</b>	<b>Non-Recurring &amp; Health Proviso</b>	<b>Capital Reserve</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>FTEs</b>
1	Education	882	830,921				173,677	1,004,598	8.00
2								0	
<b>For additional rows, place cursor in this gray box and press "Ctrl" + "a". (You must start in this gray box; otherwise, the programmed formatting will be altered.)</b>									
<b>TOTAL HIGHEST:</b>			830,921	0	0	0	173,677	1,004,598	8.00

<b>BOTTOM PRIORITIES: 5% PLUS BUDGET REQUESTS DOLLAR AMOUNT</b>									
	<b>Activity Name</b>	<b>Activity No.</b>	<b>General</b>	<b>Non-Recurring &amp; Health Proviso</b>	<b>Capital Reserve</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>FTEs</b>
1	SC Hall of Fame	1736	25,000					25,000	
2	Facilities	885	90,800				32,600	123,400	
3	Administration	886	80,000				28,500	108,500	
4	Operations	884	68,000				24,500	92,500	
5	Collections	881	57,600				20,400	78,000	
6	Education	882	90,800				32,600	123,400	
7	Exhibits	883	79,500				28,500	108,000	
<b>For additional rows, place cursor in this gray box and press "Ctrl" + "a". (You must start in this gray box; otherwise, the programmed formatting will be altered.)</b>									
<b>TOTAL LOWEST:</b>			491,700	0	0	0	167,100	658,800	0.00

**VI. ADDENDUM  
ASSESSMENT OF ACTIVITIES**

Agency Section/Code/Name: Section 31 - H95 - South Carolina State Museum Commission

**DETAILS FOR LOWEST PRIORITIES**

Activity Name: Hall of Fame					Activity #: 1736	
Estimate of Savings:	General	Non-Recurring & Health Proviso	Capital Reserve	Federal	Other	Total
Number of FTEs						0.00
Personal Service						0
Employer Contributions						0
Program/Case Services						0
Pass-Through Funds	25,000					25,000
Other Operating Expenses						0
<b>TOTAL LOWEST:</b>	25,000	0	0	0	0	25,000

**Reasoning for Lowest Priority Status:**

Pass thru funds not connected to State Museum operations and programs

**Activity Impact (Describe the impact on the activity affected, including the impact on customers and clients.):**

Less awareness and upkeep of Hall of Fame organization.

Activity Name: Administration, Education, Exhibits, Operation, Facilities, Collections					Activity #: 881, 882, 883, 884, 885, 886	
Estimate of Savings:	General	Non-Recurring & Health Proviso	Capital Reserve	Federal	Other	Total
Number of FTEs						0.00
Personal Service						0
Employer Contributions						0
Program/Case Services						0
Pass-Through Funds						0
Other Operating Expenses	466,700				167,100	633,800
<b>TOTAL LOWEST:</b>	466,700	0	0	0	167,100	633,800

**Reasoning for Lowest Priority Status:**

This would lower the financial burden the State Museum has on rent expense back to the B&CB by reducing the amount from over \$2,100,000 to \$1,475,000 which is still 50% or \$500,000 higher than when the museum previously paid actual rent cost. The total rent cost is currently 50% of the appropriated general funds of the museum.

**Activity Impact (Describe the impact on the activity affected, including the impact on customers and clients.):**

The impact would be on General Services of the B&CB who uses this "extra" rent to fund their internal operations and maintenance of state owned buildings under their purview.

**VI. ADDENDUM**  
**ASSESSMENT OF ACTIVITIES**

Agency Section/Code/Name: Section 31 - H95 - South Carolina State Museum Commission

**For additional Low Priority Details, place cursor in this yellow box and press "Ctrl" + "p". (You must start in this yellow box; otherwise, the programmed formatting will be altered.)**