

South Carolina State Museum Commission

ACCOUNTABILITY REPORT

Fiscal Year 1999-2000

Revised 11-2-00

**LETTER OF TRANSMITTAL
FROM THE
SOUTH CAROLINA STATE MUSEUM COMMISSION**

To His Excellency, the Honorable James H. Hodges, Governor of South Carolina, and to the Honorable Members of the General Assembly of South Carolina.

On behalf of the South Carolina State Museum Commission, I am pleased to submit our agency's annual accountability report for the fiscal year 1999-2000.

The South Carolina State Museum is the state's largest, most comprehensive museum. Housed in a converted 1890s textile mill, it collects, preserves and interprets the cultural and scientific heritage of the state in the disciplines of history, art, natural history, physical science and technology. Collections and long-term exhibits reflect the South Carolina experience. Temporary exhibitions deal not only with South Carolina but also with themes of national or international significance. These exhibits and programs give school children, families, out-of-state visitors and people of all ages opportunities to learn about their state's past, present and future and about the wider world of which South Carolina is a part.

An important learning resource, the State Museum actively supplements the state's educational system, providing a wide variety of "hands-on" and participatory experiences for students on organized field trips. It also provides an environment in which families can share experiences across generations, broaden their intellectual horizons and enrich their lives. The museum's educational mission extends to other institutions and its own professional community as well. Through its Museum Services program, the State Museum provides consultant services, technical information, collection loans and traveling exhibits to support local museums throughout South Carolina.

The mission statement, goals, objectives and performance measures included in this report are based on a strategic planning process initially conducted by the Museum Commission and the board of its auxiliary foundation in 1995-96. The two boards and the senior executive staff of the museum substantially updated the plan in 1999-2000, producing new mission, vision and values statements, revising the strategic goals and identifying new objectives and strategies to achieve them.

We hope that this report is helpful as you prepare the budget for FY 2001-02. If there are any questions, please contact me at 898-4921.

Sincerely,

Overton G. Ganong
Executive Director

II. EXECUTIVE SUMMARY

The South Carolina State Museum's organization chart shows two major departments, one called Programs and the other, Administration. Under Programs we have three divisions: Programs (called internally Collections and Interpretation), Exhibition, and Museum Services. These units perform the core, mission-based programs of the museum. The Public Information and Marketing division is also in Programs. The Administration department includes Human Resources, Information Technology, Finance and Accounting, Visitor Services, Public Safety, Facility Rentals, Building Services, and the Museum Store. These functions support our mission-based programs, manage the physical plant and attend to the comfort, enjoyment and well being of visitors.

We operate under a strategic plan adopted in 1996 and updated in 2000. Our revised plan identifies eight broad institutional goals: 1) to develop capable leadership in all segments of the museum staff and optimize the use of human resources, 2) to know customers and their expectations, develop publicity and marketing programs to expand the audience and improve services to customers, 3) to build, preserve and use collections of distinction, 4) to improve exhibits, educational programs and public programs, 5) to provide assistance to the statewide museum community and forge strategic alliances and partnerships, 6) to provide facilities and technology that meet customer expectations, museum standards and operational and programming needs, 7) to secure a growing and diversified funding base, and 8) to earn reaccreditation from the American Association of Museums. A chartered Quality Steering Group oversees the implementation of the plan, assigning specific objectives to a variety of individuals, work groups, task teams and cross-functional teams.

The museum's primary resource for exhibitions and educational programs is its collection of historical artifacts, scientific specimens and works of art. We approach collecting with a dual goal: to preserve objects for future generations and to use them in the present for educational purposes. Our policy requires that the objects we collect have a connection to South Carolina or be useful in providing an interpretive context for South Carolina material. The curator of each discipline has a collecting plan that identifies priority areas for collections development. Overall, our long-range strategic goal is to build a truly distinguished collection of South Caroliniana. Considering that the State Museum began with no collection whatsoever, we have made a good start. Our holdings number over 60,000 objects, some of them, such as an Anderson automobile, a Fitz telescope, and two unique Mexican War presentation swords, rare and extremely valuable. Nevertheless, our collection is still, relatively speaking, small for a state institution, and we have some distance to travel before we reach our goal.

A crucial element in our collection management program is conservation. In the museum context, the word *conservation* refers to the examination, cleaning, treatment and storage of objects to stabilize their condition and preserve them over the long term. We are fortunate to have the only museum conservation laboratory in South Carolina. With this well-equipped facility, we not only service our own collection but also assist other museums in the state with their conservation needs.

Of course, collecting and preserving objects is just the beginning. The State Museum is a center for exploration, discovery and lifelong learning. Education is central to our mission. As a resource for the state's educational system, we conduct extensive programs for school children. Teachers can select from a menu of 34 thematic programs using exhibits, authentic historical artifacts and scientific specimens. The programs are adjusted for grade level, taught by trained museum docents and designed to support state-mandated curriculum standards. And we serve South Carolina school groups free of charge as long as their teachers make advance reservations. The programs provide a memorable educational experience impossible to duplicate in the classroom. Last year 86,309 students and teachers took advantage of them. We also support classroom instruction by supplying teachers with curriculum materials that they can use in class before or after their visit and by circulating videos and slide packets to teachers for classroom use. In addition to these programs, we host academic competitions such as the State Geography Bee, Math Counts, History Day, and the Junior Science Academy.

Our educational services are not limited to schools. We provide a wide range of educational and cultural activities to the general public. For children we conduct a series of week-long summer workshops and offer educationally themed birthday parties throughout the year. For adults and families we present historical reenactments, theatrical performances, concerts, films, lectures, symposia, artifact identification sessions and shows. Popular annual events are our blues and jazz festival and a collectors' fair. We also host events staged by outside organizations, such as the Southeastern Toy Soldier show, the Tartan Festival of Scottish heritage, and the Festival of Trees at Christmas time.

Like most major museums, the State Museum serves as a multipurpose community center. We provide facilities and services for a variety of organizational events and private functions—training seminars and workshops, meetings, performances, receptions, and banquets.

We also feature an outstanding museum store, the Cotton Mill Exchange, which sells books, gifts and educational items related to the state of South Carolina, our collections and our exhibits. An important source of operating revenue, the store also serves as an adjunct to our educational mission and furnishes an extra dimension to the visitor's museum experience.

In pursuing our mission we frequently partner with other state agencies and private organizations. Most of our projects, in fact, involve some collaboration. For example, last year we provided one of our exhibit galleries to EdVenture, an emerging children's museum in Columbia, so that they could present an exhibit on photography oriented toward youngsters. We continued our collaboration with the S.C. Arts Commission to present a retrospective exhibition of South Carolina Art in the 20th century, part of the SCAC's statewide *View from the Edge of the Century* project. Partnering with *The State* newspaper, we installed a well-received exhibit of historic front pages, supplemented with related objects from our collections. Working with the Carolina Marathon Association, we brought an exhibit titled "The Sporting Woman," and teaming up with Mack Truck, we hosted exhibits and programs in conjunction with that company's 100th anniversary. Many businesses and corporations contributed display materials and artifacts as we organized our latest major show, "Big and Small: The Magic of Size." To date our most extensive partnership has been with the Department of Parks, Recreation and Tourism. PRT has contracted with us to provide research and interpretive planning for the Savannah River Heritage Corridor Project.

A state institution, we feel a responsibility to serve citizens throughout South Carolina. One way we do this is to provide a wide range of services to community-based museums. We circulate traveling exhibits, provide consultant support and technical information, conduct training for museum professionals and furnish staff services to the South Carolina Federation of Museums. Through these activities we strengthen cultural resources in our local communities, enrich the lives of citizens throughout the state and support economic development by encouraging heritage tourism.

Last year we made progress on many fronts. Most notably, we completed schematic design planning on the museum's bold new initiative, the OPT Project, which will add an observatory, multimedia planetarium and 3-D giant screen theater. Added to our existing exhibits in science and technology, OPT will give South Carolina its first major center for informal science education, with facilities second to none in America. The General Assembly reaffirmed its support by approving \$3 million in capital bonds for the project, which was added to \$1 million in appropriated funds that we received in 1999. We also obtained from the General Assembly two new FTE positions—a curator of art and an education outreach coordinator—that will enable us to expand in-house educational programming and begin developing programs that will reach South Carolina students in their classrooms and home communities. On the exhibit front we refurbished our space science gallery, hosted the premier of a new national traveling exhibition, "T-rex on Trial," which drew over 90,000 visitors, and presented a popular children's exhibit titled "The Magic School Bus: Inside the Earth," based on the educational television program. We also developed new offerings for our educational program spaces, Science Theater, NatureSpace, and the Stringer Discovery Center.

The 1999-2000 fiscal year was a successful one, but we cannot grow complacent. Museums operate in the leisure-time marketplace, one of the most competitive and rapidly changing sectors of our economy. Our principal challenge at the State Museum is to remain vital, innovative and relevant in the face of ever-growing competition for the public's leisure time and dollars. To grow our audience and base of private financial support, we must develop new attractions such as the projected observatory, planetarium and theater complex, update or replace long-term exhibits, develop exciting changing exhibitions of our own, rent major shows from other museums and enrich our programmatic offerings. The State Museum can never be "done." It must always be a work in progress.

III. MISSION STATEMENT:

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

Vision:

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

Values:

*We are committed to our customers.
We value creativity, integrity, scholarship and innovation.
We provide opportunities for people to learn and have fun.*

IV. LEADERSHIP SYSTEM:

At the apex of the museum's leadership stands the South Carolina Museum Commission, consisting of nine citizens appointed by the Governor to staggered four-year terms. Six of the members represent the state's six congressional districts; three members, including the chairman, serve at large.

Meeting bimonthly, beginning in January, and at other times at the call of the chairman, our Commission 1) sets policy and strategic direction for the museum, 2) monitors financial performance, approves internal budgets and recommends budget increases to the Governor and General Assembly, 3) exercises fiduciary responsibility for the museum's collections of art works, historical artifacts and scientific specimens, 4) supervises and evaluates the performance of the executive director, and 5) oversees operations to insure consistency with the museum's chartered purpose, strategic plans and state regulations.

We also have an auxiliary support organization, the South Carolina Museum Foundation, which exists solely to support the goals and purposes of the State Museum. The Foundation, a not-for-profit corporation, is governed by a 39-member board of directors. The full board meets quarterly, and a ten-member executive committee meets during the intervening months. The chairman of the Museum Commission and the executive director of the State Museum serve on the Foundation board *ex-officio*. The roles of the

Foundation are to raise private funds in support of the museum, to operate the museum's membership program, to manage investments and to promote the museum through special events.

The organizational structure of the museum combines a traditional, hierarchical arrangement of supervisory and reporting relationships with a more horizontal, team-oriented structure focused on the museum's principal "product": the visitor experience. The conventional structure consists of two organizational "wings," each headed by a deputy director who reports to the agency head. One wing, titled *Programs*, includes all the traditional programmatic functions of a museum: collections management, exhibits, educational programs, public information and museum services. The other, titled *Administration*, covers the operational and support services: finance and accounting, human resources, information technology, visitor services, public safety, building services, facility rentals and the museum store.

The executive director and the two deputy directors of Programs and Administration comprise the Executive Management Team (EMT). The EMT meets weekly to review operations and to make executive decisions on matters affecting the entire museum. Other staff members are invited to participate as necessary. EMT decisions are communicated to the staff by minutes prepared the same day as the meeting and posted on the agency's e-mail network. In addition, the EMT meets quarterly to review the status of the budget and to track progress on the strategic plan. The deputy directors hold regular meetings with their staffs, and the EMT periodically meets with team leaders and supervisors to receive feedback on management issues. Once a month there is a general staff meeting for all employees. A staff newsletter and a volunteer newsletter provide other avenues of communication.

Superimposed on this traditional structure is a horizontal "customer focused quality" approach to organization. The units are natural work groups, cross-functional teams and task teams, and the emphasis is on 1) meeting objectives of the strategic plan and 2) identifying and resolving *opportunities for improvement* (OFIs). This structure is headed by a steering group called the Quality Steering Group (QSG), which charters teams, receives and communicates team reports, tracks progress and guides the agency's quality efforts.

During the first four months of 1999, the museum conducted an organizational self-assessment based on the Baldrige Award criteria to identify areas needing improvement. This study was performed by a team of 12 staff members guided by consultants from the Center for Education, Quality and Assessment in the Office of Human Resources. Task teams have been chartered to address the top priority issues that emerged from the study. Additionally, CEQA staff facilitated an organizational culture survey to

provide a baseline against which future developments might be measured. Based on the results of these studies, staff feedback and suggestions from CEQA, the museum is taking steps to streamline and simplify the quality process and strengthen the leadership role of the EMT.

In leading the museum, the Commission and the EMT are guided foremost by the institution's strategic plan. The Commission, the museum staff and the Foundation Board jointly developed this plan during 1996-97 in a lengthy process facilitated by staff from the Institute of Public Affairs at USC. We have since updated it each year, with the most recent update repeating the full planning process.

Based on an extensive analysis of stakeholder expectations, strengths, weaknesses, opportunities and threats, we identified eight strategic areas in which it was important to make progress:

1. Leadership and human resources
2. Audience knowledge and marketing
3. Collections management
4. Improvements in exhibits and programs
5. Services to other museums
6. Facilities and technology
7. Funding
8. Reaccreditation

These strategic areas became the basis for the major goals enumerated in the executive summary. Under each goal we have identified specific, assignments, resources, time frames and, in many cases, performance measures. These provide a mechanism for implementation and a way of tracking progress.

V. CUSTOMER FOCUS AND SATISFACTION:

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

Every citizen of South Carolina and every visitor to the Palmetto State potentially are customers of the museum. However, our market research and our admissions statistics reveal a more specific picture of who actually visits. More than half the people who come to the museum are children. In addition to the students who come with their teachers on organized school visits,

many other children come with their families, and still others come as members of youth groups, clubs, scout groups, and summer camps.

On the other hand, adult visitors are our primary source of admissions revenue. From a marketing and customer service perspective, it is important for us to know who these people are and where they are coming from. Research conducted by the Columbia firm MarketSearch showed that of the adults sampled, 47 percent were between 35 and 54 years of age, 37 percent were between 18 and 34, and 14 percent were over 55. Fifty-six percent were female, and 74 percent were Caucasian. African-Americans comprised 15 percent of the sample, and other ethnic groups made up the rest. As is true throughout the United States, educational level seemed to be the primary determinant of museum attendance. Fifty-two percent of the adult visitors sampled were college graduates, and an additional 32 percent had received some graduate-level education. Our challenge, typical of museums everywhere, is to attract a more diverse clientele to the museum experience.

One can distinguish several groups of customers who are especially important to the success of the museum. Teachers, especially elementary and middle-school teachers, are a vital audience, since they are the means through which the museum serves the state's student population. Mothers of school age children are also key customers, since research shows that they usually make decisions on how families spend their leisure time. Members of the museum's support organization, the Friends of the State Museum, comprise another important constituency, one willing to invest in the museum's success. Donations from Friends members have enabled us to finance important projects like the purchase of a superb historic telescope for the future observatory, planetarium and theater project and the acquisition of the museum's first dinosaur specimen. Members of cultural and scientific organizations such as art guilds, historical societies and nature study groups are also natural patrons of the museum.

By collecting zip code information at the admissions desk, we have discovered how our audience is distributed geographically. Of the people who pay admission (omitting school groups and those who take advantage of our monthly free-admission Sundays), approximately 73 percent are from South Carolina, a majority from the Midlands counties, and about 27 percent are from other states or foreign countries.

Our customers are not just the people who come in through the admissions desk. Last year approximately 40,972 people took part in facility rental events. Shoppers in significant, though uncounted, numbers patronize our gift shop, the Cotton Mill Exchange, especially during holiday seasons. Last year we also initiated a corporate sales program to market distinctive South Carolina and museum-related items to corporations for them to use as gifts to clients. We also reach visitors to other museums. Throughout South

Carolina, and other states as well, thousands of museum goers benefit from traveling exhibitions that we circulate.

We use a variety of evaluation strategies to measure customer satisfaction with the museum and its programs. We contract with a market research firm to survey museum visitors, asking them to rate their level of satisfaction with specific exhibits, museum facilities and services. We also seek feedback by supplying program evaluation forms to teachers and to organizations renting space, as well as by placing evaluation questionnaires at exhibit exits. Customer comment cards are another way in which we solicit feedback.

The visitor surveys have consistently shown a high level of public satisfaction with the State Museum, with over 80 percent indicating that they were “very satisfied” with their experience. Features of the museum that drew the highest ratings recently were general appearance (4.7 on a 5-point scale with 5 meaning “very satisfied” and 1 “very dissatisfied), safety/security (4.6), staff attitudes and friendliness (4.6), and the quality of the long-term exhibits (4.6). Rated somewhat lower were the hours of operation (4.4), temporary exhibits (4.3) and the gift shop (4.0). Nothing was rated below a 4.0.

Visitors, particularly the younger ones, found our science and technology exhibits the most interesting (61 percent indicating them as either their first or second choice), followed by natural history (54 percent) and cultural history (53 percent). Art rated considerably lower, with only 30 percent indicating it as a first or second choice, not surprising since we are first and foremost a science and history museum, yet we know from membership surveys and other sources that we have a loyal clientele that particularly enjoy our exhibits of contemporary South Carolina art.

VI. OTHER PERFORMANCE EXCELLENCE CRITERIA:

Strategic Planning:

As mentioned earlier in this report, we have operated under a strategic plan since 1991. Since then the plan has been thoroughly restudied twice, once in 1996-97 and again in 1999-2000. Both the Museum Commission and the Museum Foundation Board have been involved in the planning process, as have a large and representative cross-section of the staff. Focus groups of both internal and external customers and the results of visitor surveys have contributed to the process. Drawing on consultants from the Office of Human Resources, we also conducted an organizational self assessment, the results of which have informed the latest version of our plan. Details of the plan are described elsewhere in this report.

Information Collection and Analysis:

In our daily operations we generate a substantial amount of numerical data. For example, we collect information on numbers, categories, and points of origin of visitors; on the number of school visits, the popularity of programs, and the age profile of our student visitors; on the number of facility rentals and participants in those events, on the number and characteristics of accessions and cataloged objects in our collection, on sales in our store, and on many other operations. We use attendance information to determine trends, to evaluate the success of promotional efforts and to assess the appeal of exhibitions. We use educational program data to determine which programs are most successful with teachers and students, which need revision and which need to be replaced. We use information on the collection to plan exhibits, project future storage needs and determine which collecting areas need further development. Nevertheless, we need to improve our use of data in planning and decision making. For instance, we should collect more information on how visitors use the particular exhibits in the museum. We especially need to implement a regular program of what we call in the museum field "front end analysis," which seeks to discover the extent to which the public has preconceptions or misinformation about an exhibit topic before the exhibit is planned. While we must retain responsibility for the content of exhibitions, we need to listen more carefully to our visitors so that we can produce exhibits and programs that arouse their interest. We also need more sophisticated analysis of our business operations to determine which are truly profitable and which are not productive.

Human Resources:

Over the last two years we have improved our handling of human resources issues, although this area remains one needing substantial attention. That is why it has been made a high priority in our strategic plan. Recent improvements are 1) the adoption of a universal review date for the EPMS, which has eliminated the problem of overdue reviews, 2) the design of a new recruiting process that involves not only the hiring supervisors but also supporting staff members from both the administrative and programs sides of the museum, and 3) the creation of a cross-functional team to develop an agency-wide orientation program. Our updated strategic plan has identified other human resource objectives, such as studying the feasibility of a system of upward evaluation for supervisors and compiling a museum-wide policy and procedures manual.

Systems and Processes:

We have taken several steps over the past year to improve our systems and processes. Last fall we purchased and installed a complete new point-of-sale cash register and inventory management system in our store. The old system was not Y2K compliant and had to be completely replaced. We also

upgraded our admissions and reservations software to a windows environment, added touch screen capability, and reduced the number of admission pricing categories, significantly speeding up the admissions process. In the purchasing arena we adopted the state credit card system, which has reduced the number of vouchers that we have to process. We also purchased a new accounting software, SABAR, to replace the old BARS software that was never suitable for the museum's quasi-business environment, with its daily inflows and outflows of cash. SABAR will also facilitate the preparation of financial reports for our managers and commission members.

VII. DESCRIPTION OF PROGRAMS:

As previously described, the museum has two major programs, Programs and Administration. Programs includes the functions of collections management, exhibits, education, public programming, museum services, public information and marketing. Administration includes finance and accounting, procurement, human resources, information technology, building services, visitor services, public safety and business operations (facility rentals and the museum store).

Priority One: PROGRAMS

Sub-program: **Programs** (internal title: **Collections and Interpretation**)

Program Cost:	State	\$629,909
	Federal	17,260
	Other	<u>184,342</u> (earned income)
	Total	\$831,511

Program Goal: The goals of the Collections and Interpretation program are to collect, preserve, document and interpret the cultural and natural heritage of the state. Staff accomplish these goals through research, negotiating with donors and sellers, writing and public speaking, registering and cataloguing objects, storing and conserving collections, and developing interpretation for exhibits.

A sub-program of Collections and Interpretation develops educational programs for schoolchildren and public programs for all age groups. This sub-program also provides volunteer services to support the educational and operational goals of the museum.

Program Objectives and Results:

1. To collect historical artifacts, scientific specimens and works of art relevant to South Carolina

Outcome: Number of accessions recorded: 129

(Each accession represents all the objects collected from one source at one time.)

(1998-99 accessions: 179)

(1997-98 accessions: 117)

(1996-97 accessions: 125)

Number of individual objects added to collections: 939

(1998-99 number: 632)

(1997-98 number: 918)

(1996-97 number: 820)

2. To respond to public requests for information and for assistance in identifying objects

Output: Number of public and institutional inquiries answered by curatorial and conservation staff: 2,540

(1998-99 number: 1,132)

(1997-98 number: 922)

3. To provide curriculum-based educational programs for South Carolina students from both public and private schools, ages ranging from kindergarten to college

Outcome: Number of students, teachers and chaperons participating in museum programs: 86,309

(1998-99 number: 65,518)

(1997-98 number: 67,727)

(1996-97 number: 56,690)

4. To provide educational experiences for younger children in the Stringer Discovery Center, a “hands-on” exploratory area designed for children 10 years and under

Outcome: Number of visits to Discovery Center: 56,338 (counted)

(1998-99 number: 80,083 counted)

(1997-98 number: approximately 60,000)

5. To present performances, lectures, living-history presentations, children’s summer classes and other programs that enhance visitors’ enjoyment, understanding and appreciation of the arts, history, nature and science of South Carolina and beyond

Output: Number of programs presented: 61

(1998-99 number: 73)

(1997-98 number: 70)

Outcome: Total attendance: 8,852
(1998-99 number: 9,714)
(1997-98 number: 9,122)

6. To recruit, train and place volunteers in appropriate roles throughout the museum.

Output: A class of 10 volunteers was recruited and retained in 1999-00

(1998-99 number: 14)
(1997-98 number: 22)

Number of active volunteers during the year: 157

(1998-99 number: 224)
(1997-98 number: 130)

Number of volunteer hours contributed: 6,992

(1998-99 number: 7,533)
(1997-98 number: 7,952)

Efficiency: Value of volunteer hours: \$39,522

(1998-99 value: \$51,359)
(1997-98 value: \$56,459)

FTE equivalency of volunteer hours: 2.8 FTEs

(1998-99 number: 3.9 FTEs)
(1997-98 number: 4 FTEs)

Quality: Number of volunteers serving 5 or more years: 60

Number of volunteers serving 3-5 years: 9

Number of volunteers serving less than 3 years: 88

Sub-program: **Exhibition**

Program Cost:	State	\$472,155
	Federal	143
	Other	<u>60,342</u> (earned revenue)
	Total	532,640

Program Goal: The goals of the Exhibition program are to assist in planning and then to design, produce, install and maintain all of the long-term and most of the temporary and traveling exhibits, to provide media and graphic support to all programs, and to coordinate the overall visual environment of the museum, including interior (and some exterior) modifications and additions.

The strategic goal is to improve exhibits and programs.

Program Objectives and Results:

1. To produce changing exhibitions

Output: Number of exhibits completed: 35
(Number completed in 1998-99: 23)
(Number completed in 1997-98: 23)

2. To present at least one major audience building exhibit each year.

Output: The Exhibit T-Rex on Trial was presented December 7 – May 7, 2000.

Outcome: Total attendance: 91,082

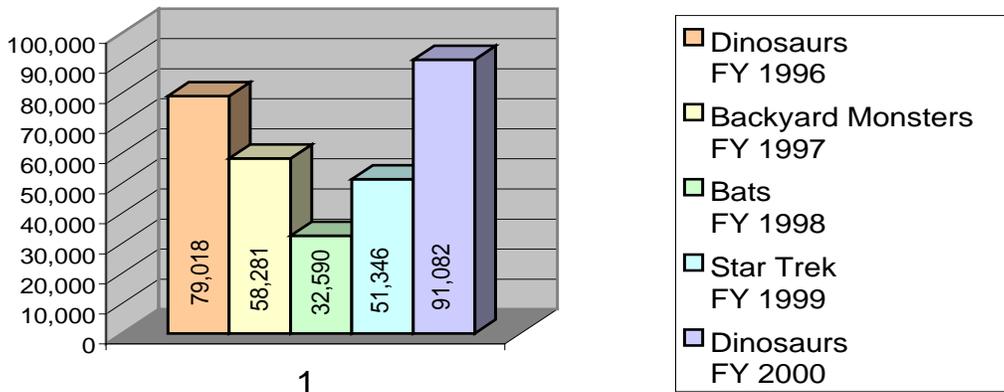
Gross revenue from supplemental admission: \$262,320

Output: The exhibit “Star Trek: Federation Science” was presented January 30 – May 4, 1999.

Outcome: Total attendance: 51,346

Gross revenue from supplemental admission: \$113,697

Net revenue from supplemental admission: \$113,697 (no fee split with exhibit provider)



3. To produce at least one new traveling exhibit per year for the museum’s traveling exhibition program (TEP)

Output: Exhibits completed: 0

Sub-program: **Field Services**

Program Cost:	State	\$67,790
	Federal	59,314
	Other	<u>39,556</u> (earned income)
	Total	\$166,660

Program Goal: The primary goal is to improve the quality and professionalism of museums in South Carolina by providing direct technical assistance, professional training, and traveling exhibits, and also by providing administrative support to the activities of the South Carolina Federation of Museums. Another goal is to increase financial support for the State Museum and the Federation by developing and administering grants.

Strategic Goal: To meet customer expectations, museum standards and programming needs

Program Objectives and Results:

1. To provide technical assistance to other museums in South Carolina.

Output: Number of on-site consultancies conducted: 84
(1998-99 number: 74)*
(1997-98 number: 49)
(1996-97 number: 38)

* Accomplished by adding Field Services Coordinator to program in 1998.

2. To expand the State Museum's audience by offering traveling exhibits to museums both in and outside South Carolina

Output: Number of traveling exhibits available: 22
(1998-99 number: 22)
(1997-98 number: 17)
(1996-97 number: 18)

Output: Number of traveling exhibit bookings: 68
(1998-99 number: 55)
(1997-98 number: 44)
(1996-97 number: 54)

Outcome: Number of visitors to traveling exhibits in South Carolina: 119,567
(1998-99 number: 87,441)
(1997-98 number: 21,601)

Outcome: Number of visitors to traveling exhibits out-of-state:
46,500

(1998-99 number: 173,000 estimated)

(1997-98 number: 38,000 estimated)

Quality: Users' evaluation of traveling exhibits (rated on a scale
of 1 to 4, with 1 being poor and 4 being excellent): 3.48

(1998-99: 3.72)

(1997-98: 3.5)

(Not measured in 1996-97)

3. To research and disseminate grant information to staff and to
coordinate the preparation of grant proposals.

Output: Number of grant proposals submitted: 17

(1998-99 number: 12)

(1997-98 number: 7)

Outcome: Number of grants awarded: 3

(1998-99 number: 8)

(1997-98 number: 5)

(1996-97 number: 4)

Total funds awarded: \$19,958

(1998-99 \$254,206)

(1997-98: \$26,695)

Sub-program: **Public Relations**

Program Cost:	State	\$77,866
	Federal	0
	Other	44,474 (earned income)
	Total	122,340

Program Goal: The goal of the Public Relations program (internal title:
Public Information and Marketing) is to increase public awareness,
interest and participation in the exhibits and programs of the State
Museum through publicity, advertising and marketing.

Program Objectives and Results:

1. To perform audience research at the museum for the purpose of
gathering information about the demographic characteristics,
psychographic characteristics (interests and sources of motivation) and

levels of satisfaction of the museum audience, with the further objective of using the data collected to measure audience reaction to a “special attraction” exhibit (in this case the prestigious traveling exhibit “T. Rex on Trial: Evidence of Meat Eating Dinosaurs,” and “The Magic School Bus: Inside the Earth.”

Quality: Percentage of surveyed visitors "very satisfied" with special attraction/traveling Exhibit T-Rex on Trial: 92.2%. "Somewhat satisfied: 6.3% somewhat dissatisfied: 1.5%

Quality: Percentage of surveyed visitors "very satisfied" with special attraction/traveling exhibit, The Magic School Bus: Inside the Earth: 89.7%, somewhat satisfied; 10.3%

Priority 2: ADMINISTRATION

Sub-program: **Administration**

Program Cost:	State	\$3,353,718
	Federal	0
	Other	<u>302,829</u> (earned revenue)
	Total	\$3,656,547

Program Goals: The goals of the Administration program are 1) to support agency operations by providing timely and accurate accounting and financial records keeping, coordinating the use of information technology, managing human resources and providing administrative staffing support, 2) to chart a course for the future by coordinating planning for new facilities and programs, and 3) to generate income and public good will for the museum by administering a facility rental program.

Program Objectives and Results:

1. To secure funding for architectural and engineering planning on a proposed observatory, planetarium and large-format theater complex at the State Museum

1999-00 Outcome: The General Assembly appropriated \$3 million in bonds for construction.

1998-99 Outcome: The General Assembly appropriated \$1 million for A & E planning in 1999-2000.

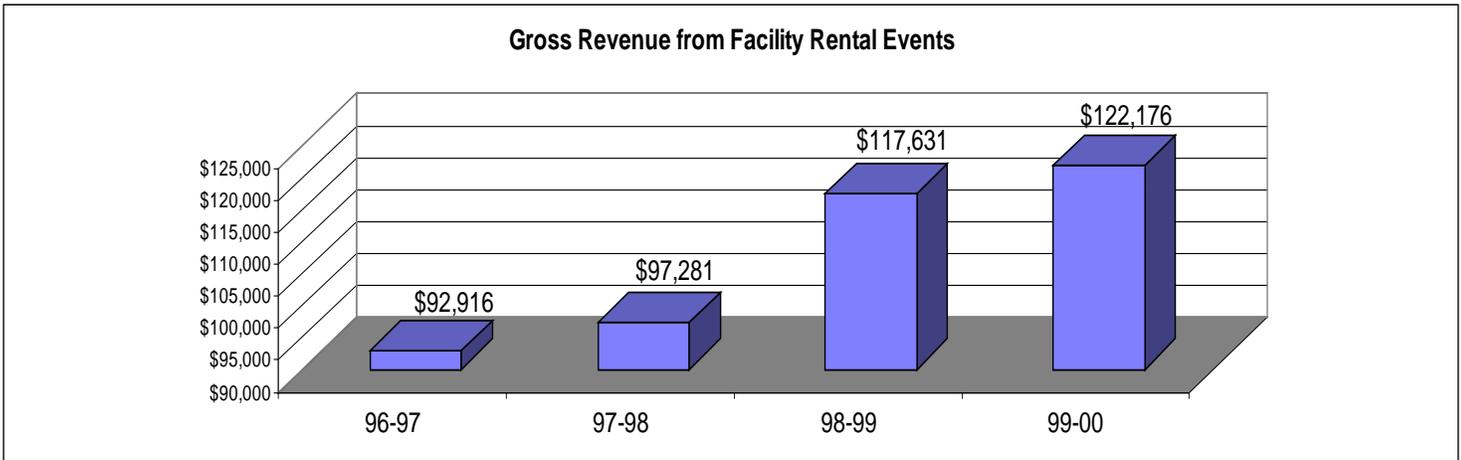
2. To generate revenue and public goodwill by renting spaces in the museum to outside organizations for functions.

Input: Number of events scheduled by customers: 375
 (1998-99 number: 350)
 (1997-98 number: 230)

Output: Total attendance at facility rental events: 40,972
 (estimated)

(1998-99 attendance: 30,200 estimated)
 (1997-98 attendance: 27,000 estimated)

Outcome: Gross revenues from program: \$122,176
 (1998-99 revenue: \$117,631)
 (1997-98 revenue: \$ 97,281)
 (1996-97 revenue: \$ 92,916)



Sub-program: Visitor Services

Program Cost:	State	\$147,441
	Federal	0
	Other	<u>170,973</u> (earned revenue)
	Total	\$318,414

Program Goals: The goals of the Visitor Services program are to admit visitors, both individuals and groups, in a pleasant, helpful manner and to facilitate attendance at the museum by organized groups, both school and non-school.

Program Objectives and Results:

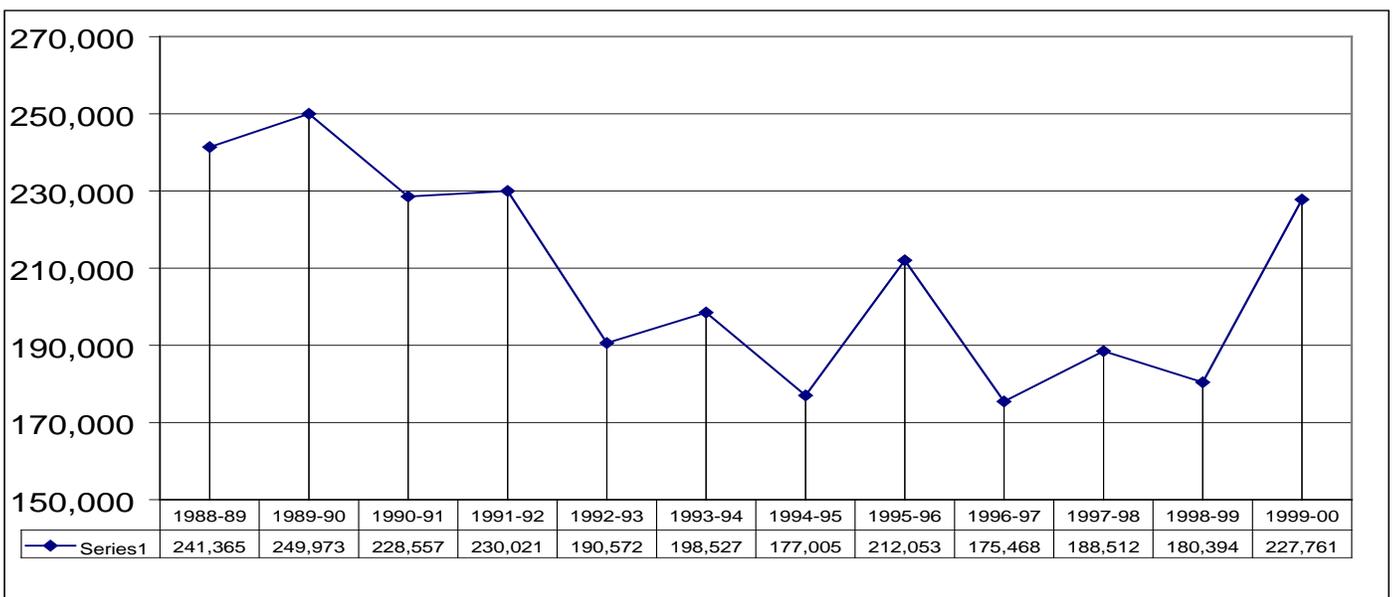
1. To admit visitors to the museum
 Input: Number of visitors by category:

<u>Category</u>	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>
Adult (18 & up)	32,096	31,475	38,802
Retired/military/college	9,322	12,826	15,360
Student (ages 6-17)	15,925	15,829	20,510
Child (under 6)	9,031	8,886	17,894
Adult group	5,941	1,027	1,347
RMC group	1,884	730	646
Student (6-17) group	2,538	2,255	2,412
Friends members	18,038	16,030	17,656
Education group (free)	67,727	65,518	68,177*
Education group (paid)	0	0	18,132
Adult free	6,986	7,021	5,824
Free Sunday	19,024	16,336	20,315
Special Events	0	2,461	464
Total attendance	188,512	180,394	227,761

* Prior year numbers included both Education group (free) and Education group (paid)

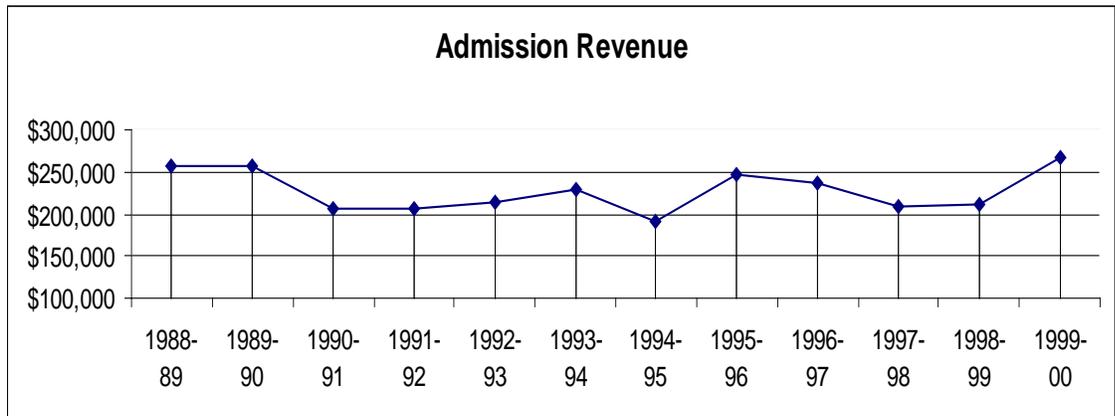
Outcome: Percentage increase (decrease) over prior year: 13.8%
(1998-99: 4.3% decrease over 1997-98)

Outcome: Average annual attendance since museum's opening in 1988,
by fiscal year: 208,351
(1998-99 average: 206,586)
(1997-98 average: 209,205)
(1996-97 average: 211,504)



2. To collect admission fees and report amounts collected

Output: General admission fees collected: \$268,144
 (1998-99 total: \$210,502)
 (1997-98 total: \$208,394)
 (1996-97 total: \$236,186)



Note: Special attraction exhibit series began in FY 1995-96.

Sub-program: **Store**

Program Cost:	State	\$ 0
	Federal	0
	Other	<u>561,860</u> (earned revenue)
	Total	\$ 561,860

Program Goal: The goal of the store, the Cotton Mill Exchange, is to generate financial resources for the museum and to extend the museum's educational mission by profitably selling quality merchandise that reflects South Carolina and the museum's disciplines.

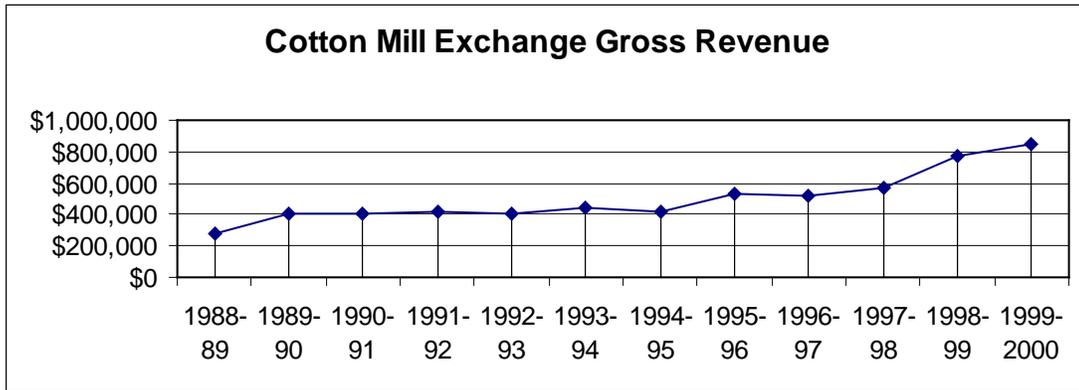
Program Objectives and Results:

1. To achieve a gross sales target of \$731,400 dollars in FY 99-00. This was the amount the museum budgeted to receive from store sales.

Outcome: Amount of gross sales: \$849,372 (exceeded target by \$119,372)

(1998-99 result: \$768,222)

(1997-98 result: \$565,366)



Sales per visitor: \$3.73

(1998-99 figure: \$4.26)

(1997-98 figure: \$3.00)

Percentage difference in gross sales: 10%

(1998-99 result: 35.8%)

(1997-98 result: 8.7%)

Quality: Sales per visitor 198% higher than national average
(National average for museum stores: \$1.88)