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Science Museum of Minnesota

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<https://new.smm.org/>

AT A GLANCE

FY2021 Highlights: *Pandemic-Impacted*

- World-class science & technology center and natural history museum with over 2 million objects housed in its Center for Research and Collections
- Leading informal STEM education institution serving MN educators through field trips, outreach programming, online resources and teacher professional development.
- Nearly 78,000 visitors to the museum and outreach sites statewide
- Over 12% of visitors paid no admission fee through our suite of Access programs
- More than 65,000 teachers and students were supported by SMM’s in-person and online experiences

PURPOSE

VISION: We envision a world in which all people have the power to use science to make lives better.

MISSION: "Turn on the Science: Inspire learning. Inform policy. Improve Lives."

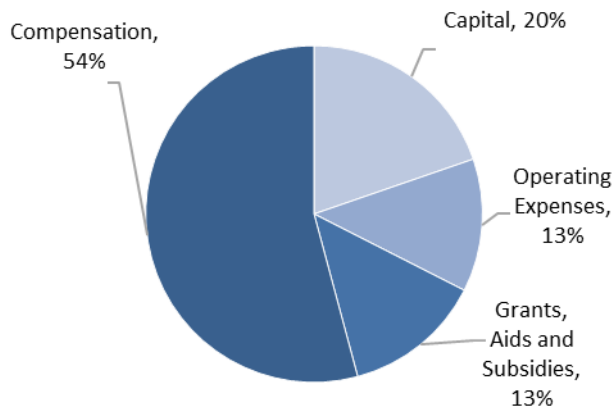
ROLE: The Science Museum of Minnesota (SMM) offers informal STEM (science-technology-engineering-math) learning opportunities to a variety of people including: adult learners, families with school-age children; K-12 teachers, students, and school districts; diverse under-served urban youth; and state policy makers.

The SMM is a natural history museum with scientific collections and interpretive exhibits; and is a top tier science and technology center with innovative interactive exhibits emphasizing hands-on learning.

The SMM provides excellent in-person and online informal science, technology, engineering, and math (STEM) education programs to reinforce the achievement of Minnesota academic standards, background and preparation for STEM workforce development, and lifelong learning.

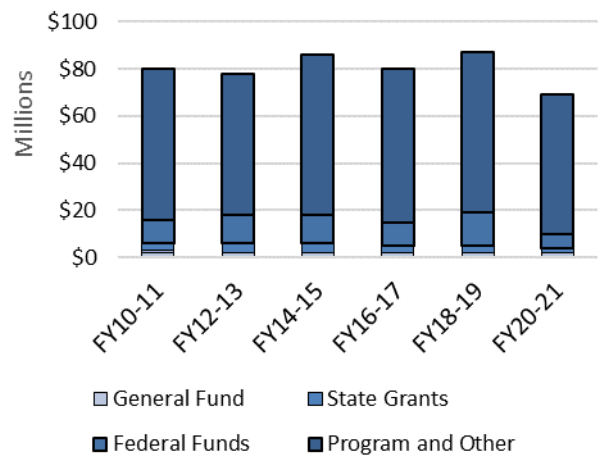
BUDGET

**Spending by Category
FY 2021 Actual**



Note: FY 2021 spending by category includes all SMM spending regardless of funding source.

Historical Spending



**Source: FY 2021 Audited financial statements
Source: Audited Financial Statements FY10-F21**

The museum budget uses diversified sources of funding. The General Fund category of the budget includes the State appropriation. The Other State Funds category includes other direct state funds. The State Grants category includes funds awarded directly to the Science Museum of Minnesota from other state agencies. The Federal Funds category includes funding received directly to the Science Museum of Minnesota for grant support, such as funds received from the National Science Foundation. The Program and Other category includes all other Museum spending from all other sources.

STRATEGIES

Through museum experiences that have captured the imaginations of generations of visitors, educational programs that reach Minnesotans across the state, science research throughout Minnesota and around the world, and efforts to use STEM as a tool to advance equity and dismantle oppressive systems, the museum is deeply woven into the cultural fabric of our region, consistently delivering meaningful and memorable experiences to the audiences it serves.

Along with its significant challenges, the pandemic provided a remarkable collective opportunity to recognize the power and importance of science in our daily lives. This experience, while enormously challenging, fueled the museum's conviction to build a future where STEM is accessible to everyone—especially those who have not been historically welcomed into the conversation. Its Strategic Plan 2030 leads the museum to examine what a museum is, who it is for, and how we can meet these audiences' changing needs.

To meet the challenges and opportunities ahead, the Science Museum will move forward with aggressive goals to continue serving audiences throughout Minnesota with high-quality museum experiences; signature STEM education programs that reach students and educators in all 87 counties; transformational programs that encourage reflection and dialogue on critical topics like race, mental health, and climate change; and initiatives that engage new audiences in strategic and innovative ways.

The Science Museum will:

1. Transform the Organization
 - Culture: Implement organizational changes that promote a culture of equity, inclusion, and accessibility to intentionally address inequities and injustices while preventing future ones.
 - Sustainability: Transform into a sustainable nonprofit business model by equally emphasizing contributed revenue and growing endowment to ensure the necessary resources, talent, staff, volunteers, and financial support to achieve our vision.
 - Partnerships: Secure partnerships with equitable, mission-aligned organizations to enhance the delivery of our mission impact, and to elevate existing conversations and programs that inspire transformative change in science, equity, and education.
2. Deliver Bold Experiences & Science to Inspire Change
 - Create inspiring, relevant digital and physical experiences and programs that invite broad creative input and participation, and illuminate museum processes, expertise, and assets that turn the museum inside-out for our audiences.
 - Conduct and amplify scientific research, and steward and promote the scientific collection to contribute to the broader body of knowledge.
 - Inform and activate the public, and influence policymakers about important issues facing people, communities, and the planet.
3. Advance STEM Success for BIPOC, Girls/Women, Trans and Non-binary People, and People with limited resources
 - Address Minnesota's educational disparities by delivering impactful and effective STEM education programs for students and educators, both in-person and online, with an increased emphasis on removing barriers and providing opportunities and support.

- Inspire more young people to pursue STEM careers, and support STEM career retention, through existing and new programs, partnerships, and experiences that create culturally specific and accessible ways to see themselves in science.

RESULTS

SMM measures success quantitatively and qualitatively to ensure that we meet the needs of Minnesotans now even as we transform ourselves for the future. We have tried to choose these thoughtfully, in ways that represent our core values and our ongoing commitment to change. The comparison number for each category is drawn from FY19 to show what the museum is capable of, and the FY21 number shows how the pandemic has limited the museum’s reach. The museum’s strategic plan indicates how the museum is working to meet and exceed these numbers in the coming years.

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous Value</i>	<i>Date</i>	<i>Current Value</i>	<i>Date</i>	<i>Strategic Goal</i>
Quantity	Number of direct public engagements ¹	788,000	FY19	77,987	FY21	Goal 2
Quality	Percentage of visitors who give the highest experience quality rating ²	40%	FY19	46%	FY21	Goal 2
Quantity	Amount of private funding raised ³	\$10,552,243	FY19	\$5,757,079	FY21	Goal 1
Quantity	Number of MN counties reached through school engagement ⁴	87	FY19	52	FY21	Goals 2, 3
Quantity	Percentage of MN public school that attended SMM on field trips ⁵	26%	FY19	0%	FY21	Goals 2,3
Quantity	Free Admissions – total (including financial need, veterans, and indigenous access programs ⁶	81,791	FY19	10,046	FY21	Goal 3

Performance Measure Notes:

1. The total number of direct engagements includes people who visit the museum, those who take part in statewide off-site programs, and those who engage in a synchronous online event with SMM staff and/or volunteers. The overwhelming majority of these are Minnesotans with the remainder representing out of state visitors who recognize SMM as a premier tourist attraction in the Twin Cities. This number is an important “bottom line” indicator of success.
2. The percentage of visitors who rated their museum experience as the highest quality rating, Outstanding, on a 5 -point scale. In alignment with industry practices, the museum uses a skewed scale (guests can rate their experience as Poor, Fair, Good, Excellent, and Outstanding), so this measure serves as a rigorous marker for a truly high-quality experience.
3. SMM’s ability to raise funds from private donors, including individuals, corporations, foundations, sponsors, and museum members, is an indicator that members of the public resonate with the museum’s value proposition and the delivery of the educational mission.

4. Reaching across the entire state is core to our mission. SMM tracks the Minnesota counties the museum serves through school programs, including field trips, school-based residencies and assemblies, and teacher professional development.
 5. The museum also strives to reach as many schools as possible; while not every Minnesota school can make the trip to St Paul, we want as many as possible to be able to come and tracking the overall percentage of schools that come is a way to make sure that we are returning to our pre-pandemic levels of support for Minnesota schools.
 6. The museum provides free access to programming through various programs, which currently include low income, veteran, and indigenous access programs.
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(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24 FY25		Governor's Recommendation FY24 FY25	
<u>Expenditures by Fund</u>								
1000 - General	1,079	1,079	1,079	1,079	1,079	1,079	1,200	1,260
2050 - Environment & Natural Resources	186	101	169	2,085				
Total	1,265	1,180	1,248	3,164	1,079	1,079	1,200	1,260
Biennial Change				1,966		(2,254)		(1,952)
Biennial % Change				80		(51)		(44)
Governor's Change from Base								302
Governor's % Change from Base								14
<u>Expenditures by Program</u>								
Science Museum Of Minn	1,265	1,180	1,248	3,164	1,079	1,079	1,200	1,260
Total	1,265	1,180	1,248	3,164	1,079	1,079	1,200	1,260
<u>Expenditures by Category</u>								
Grants, Aids and Subsidies	1,265	1,180	1,248	3,164	1,079	1,079	1,200	1,260
Total	1,265	1,180	1,248	3,164	1,079	1,079	1,200	1,260

Science Museum

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24 FY25		Governor's Recommendation FY24 FY25	
1000 - General								
Direct Appropriation	1,079	1,079	1,079	1,079	1,079	1,079	1,200	1,260
Expenditures	1,079	1,079	1,079	1,079	1,079	1,079	1,200	1,260
Biennial Change in Expenditures				0		0		302
Biennial % Change in Expenditures				0		0		14
Governor's Change from Base								302
Governor's % Change from Base								14

2050 - Environment & Natural Resources

Balance Forward In	345	259	837	665				
Direct Appropriation	100			1,420	0	0	0	0
Transfers In		482						
Cancellations		640	3					
Balance Forward Out	259		665					
Expenditures	186	101	169	2,085				
Biennial Change in Expenditures				1,966		(2,254)		(2,254)
Biennial % Change in Expenditures				684		(100)		(100)
Governor's Change from Base								0
Governor's % Change from Base								

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
Direct				
Fund: 1000 - General				
FY2023 Appropriations	1,079	1,079	1,079	2,158
Forecast Base	1,079	1,079	1,079	2,158
Change Items				
Maintain Current Service Levels		121	181	302
Total Governor's Recommendations	1,079	1,200	1,260	2,460
Fund: 2050 - Environment & Natural Resources				
FY2023 Appropriations	1,420	1,420	1,420	2,840
Base Adjustments				
All Other One-Time Appropriations		(1,420)	(1,420)	(2,840)
Forecast Base	1,420	0	0	0
Total Governor's Recommendations	1,420	0	0	0

Change Item Title: Maintain Current Service Levels

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures	121	181	181	181
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	121	181	181	181
FTEs	0	0	0	0

Recommendation:

The Governor recommends additional funding of \$121,000 in FY 2024 and \$181,000 in each subsequent year from the general fund to maintain the current level of service delivery at the Science Museum of Minnesota.

Rationale/Background:

Each year, the cost of doing business rises—employer-paid health care contributions, FICA and Medicare, along with other salary and compensation-related costs increase. Other operating costs, like rent and lease, fuel and utilities, and IT and legal services also grow. This cost growth puts pressure on agency operating budgets that remain flat from year to year.

Agencies face challenging decisions to manage these costs within existing budgets, while maintaining the services Minnesotans expect. From year to year, agencies find ways to become more efficient with existing resources. However, cost growth typically outstrips efficiencies, and without additional resources added to agency budgets, service delivery erodes.

For the Science Museum of Minnesota, operating cost pressures exist in multiple categories—increases in compensation and insurance costs at the agency, increasing costs to maintain our current staff compliment in a challenging labor market, and increasing IT costs. If an operational increase is not provided, the services the Science Museum delivers to Minnesotans will be impacted.

Proposal:

The Governor recommends increasing agency operating budgets to support maintaining the delivery of current services. For the Science Museum of Minnesota, this funding will cover anticipated growth in employee compensation, fuel, utilities, IT, and legal services costs.

Results:

This proposal is intended to allow the Science Museum of Minnesota to continue to provide current levels of service and information to the public.