

# WORK PLAN

Gallery at the University of Challenge Programs

NEH Infrastructure and Capacity Building Challenge Grant: Capital Projects

Project Start: December 1, 2020

					Year: 2020												2021												2022												2023							
TASK	ASSIGNED TO	START	END	Month:	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8											
<b>Fundraising Activities</b>																																																
Raise \$500,000	Development Director	12/1/20	4/30/21																																													
Raise \$1,000,000 (including NEH \$500,000)	Development Director	5/1/21	2/28/22																																													
Raise \$500,000	Development Director	3/1/22	8/31/23																																													
<b>Project Activities (Pre-NEH Grant Period)</b>																																																
Preliminary Design Document	Project Director	1/1/21	7/31/21																																													
<b>Project Activities (NEH Grant Period)</b>																																																
Consultation with SHPO & Preparation of Final Design Documents	Project Director	9/1/21	2/28/22																																													
Bidding	Project Director	3/1/22	4/30/22																																													
Permitting	Project Director	5/1/22	5/31/22																																													
Construction	Project Director	6/1/22	1/31/23																																													
Exhibition Installation	Project Director	2/1/23	6/30/23																																													
Building and Exhibition Open to the Public	Project Director	7/1/23	8/31/23																																													
Project Closeout	Project Director	8/1/23	8/31/23																																													

Note: During the period of performance, per the Notice of Funding Opportunity, the University of Challenge Programs will submit Federal Financial Reports and Performance Progress Reports annually, certify gifts in accordance with the required matching schedule, and submit a Final Certification Report, Final Financial Report, and Final Performance Report within 120 calendar days after the period of performance ends.

Challenge Programs Museum Expansion Project  
 NEH Infrastructure and Capacity Building Challenge Grant: Capital Projects  
 Period of Performance: March 2022 – August 2025

WORK PLAN

**The Planning & Fundraising Phase (March 2022-February 2023):**

The Project Director and the Project Committee Chair (Board President) will finalize the design drawings with the architect. They will work with the Project Committee to ensure that the Board and community are aware of the design of the expansion.

Simultaneously, they will work with NEH to initiate the compliance process for Section 106 and NEPA. The project architect is experienced in renovations that comply with Secretary of the Interior standards for construction and renovation and have begun consultation with community members and the tribal advisory board. Based on the architect’s experience with similar projects, the museum has allowed four months for Section 106 review; however, if a determination of adverse effect is found by State Historic Preservation Office (SHPO) or NEH, the museum has allowed contingencies for work to be delayed up to a year while mitigation plans are prepared and reviewed by consulting parties. Working with NEH and the SHPO, design documents will be submitted to the SHPO and modifications will be made accordingly. Design drawings will also be submitted to the local Design Review Board for approval.

This phase will finalize the floorplan and layout for the collections storage space and the research room, as well as finalize a two-year exhibit plan for the rotating exhibit. The museum’s two conservators will be onsite for four days during this phase to ensure that all plans meet museum best practices, but they will be available virtually to staff throughout the duration of the project to advise as needed. During this phase, the Challenge Programs Museum will submit its annual Federal Financial Report and Performance Progress Report per the Notice of Funding Opportunity.

Throughout this phase, the Challenge Programs Museum will fundraise for the project. The Development Director will oversee the fundraising campaign to meet the 3:1 Challenge grant match requirement. The museum will hold two galas earmarked specifically for this project: one in March 2022 and March 2023. On average, the museum’s annual gala earns \$50,000 in revenue. In addition, the museum’s active Board of Trustees regularly commits between \$100,000 to \$150,000 in gifts per year. Below is the expected match and release schedule.

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
NEH funds (federal) offered	\$100,000	\$100,000	\$75,000	\$25,000	N/A	\$300,000
Non-federal gifts to be raised	\$300,000	\$300,000	\$225,000	\$75,000	N/A	\$900,000
Total Challenge funds (federal + non-federal)	\$400,000	\$400,000	\$300,000	\$100,000	N/A	\$1,200,000

The museum plans to achieve three-quarters of its fundraising goal prior to breaking ground. Fundraising will continue through later phases until the fundraising goal is met.

**The Construction Phase (March 2023-August 2024):**

Once all federal compliance requirements are met, the Project Director will work with the architect to bid the project, select a contractor, and ensure all permit and inspection fees are completed. During this phase, the Head Curator, with support from the Collections Associate and registrar, will complete community outreach/research for the first exhibit to be installed in the rotating exhibit gallery and continue the artifact inventory before the rehousing begins. This inventory will be complete by the end of this phase. During this phase, the Challenge Programs Museum will submit its annual Federal Financial Report and Performance Progress Report per the Notice of Funding Opportunity.

**The Programming Phase (September 2024-April 2025):**

This phase will install collections storage and will physically move the collection to the collections storage space. The museum will contract with an outside art handling firm for the packing, move, and installation of the collection and will be overseen by the museum registrar and collections staff. The museum's two conservators will be onsite for the second four-day trip during this phase to review the final building construction and advise for the installation of collections storage cabinetry and the object move. The Facilities Director will purchase and install exhibit equipment and signage. Exhibit installation will be complete by the end of this phase.

**Public Opening and Final Reporting Phase (May-August 2025):**

During this phase, the newly expanded museum facility will open to the public. The Project Director along with the Board President will review the work to date and ensure all aspects of the project are completed. Staff will market the public opening, send out press releases, contact local elected officials, and ensure that the project is known to stakeholders. A celebratory pre-opening for members and funders will be scheduled for a week or two before the official opening to the public. All final reports will be completed, including for NEH and also for additional funders as necessary that donated toward the challenge match. For NEH, within 120 calendar days after the period of performance ends, the Challenge Programs Museum will submit its Final Financial Report and Final Performance Report, per the Notice of Funding Opportunity.