

# **State of Alaska FY2003 Governor's Operating Budget**

## **Department of Education and Early Development Museum Operations Component Budget Summary**

## **Component: Museum Operations**

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### **Component Mission**

To provide access to information and to preserve the history of the state.

### **Component Services Provided**

**COLLECTIONS:** The Museums' collections are one important and visible means of preserving Alaska's history. Their acquisition, documentation, preservation, and security are fundamental to securing Alaska's history and culture for future Alaskans. Products developed include temporary exhibits, traveling exhibits, public displays, films, books, educational materials, technical papers, newsletters, guides, and other miscellaneous publications.

**EDUCATION:** Educational programs are developed by the Museums to encourage and guide increased interaction between local museums and schools. The purpose of this interaction is to increase the utilization of the State Museums by school-age children, students, teachers and the community and to improve the linkages between the schools and museum community as allied educational institutions. This usage of the Museums increases knowledge and understanding of Alaska's rich, unique and important history.

**MUSEUM DEVELOPMENT:** The direct support of other Alaskan museums is accomplished through the provision of:

- 1) professional consulting services in artifact preservation, collection management, educational programming, exhibit design and museum management;
- 2) direct financial support through a competitive Grant-in-Aid program; and
- 3) a museum services program that provides resource material and referral services directly to other museums in Alaska.

Many of Alaska's smaller museums are run by volunteers or staff with little or no training in museum operations and development. These museums rely heavily upon the State Museums for professional assistance and support.

Funding in this component provides for the operation of two facilities, the Alaska State Museum in Juneau and the Sheldon Jackson Museum in Sitka. During the peak tourist season both facilities are open extended hours, seven days a week. In addition, staff provide consulting services directly to museums statewide in preservation, educational programming, museum and collections' management, exhibit design, grants-in-aid funding, resource materials and referral services. The operations budget funds traveling exhibits to smaller museums and loan of artifacts.

The two state museums are educational facilities, which work hard to share their rich collections with all the citizens of the state. Museums are important partners in educating all Alaskans about our unique history and culture. The State has a responsibility to its citizens and to the children of the future to maintain these important links to the past.

### **Component Goals and Strategies**

The State Museum's goal is to collect and preserve the history of the state and to make it accessible to Alaskans statewide.

The strategy is to house collections in the Alaska State Museum in Juneau and the Sheldon Jackson Museum in Sitka and to help museums statewide to collect and preserve collections. The Museums provide traveling exhibits; loan of individual artifacts and collections; educational materials to the schools; a hands on program which provides materials that students can touch and see, and support to small and developing museums with professional staff, conservation, and other services.

### **Key Component Issues for FY2002 – 2003**

The primary issue for the State Museums is the need for additional space for the collection. Since 1967 when the Juneau facility was opened, the collection has grown from 5,600 to 27,000 objects. Land adjacent to the current facility is available and it is critical that the state secure this land now. In addition, the museum must begin planning for new

additional space.

A potential issue for the Museums will be the number of visitors during the peak tourist season periods. It is too early to determine if the public slow down in travel will continue through the end of this fiscal year and into the next. We will closely monitor the situation.

During the development of a strategic plan for the Museums this past year, several underlying “themes” provided the foundation for many of the proposed actions in the plan. Of these, the use of information technology and the internet to increase access to Museum services was one of the major themes to emerge from the planning process. The prevalence of computer use and the evolution of web-based services and programs will allow for more effective dissemination and communication of museum information.

The Internet has created a means of overcoming one of the significant challenges for the Museums in serving a statewide constituency: bringing the Museums to constituents along with bringing constituents to the Museums will create a museum community that is unrestricted by the constraints of time, distance, and cost. The Museums will be able to reach places where there are no museums, extend resources to where there are few, and expand the learning period beyond the open hours of our facilities. Small traveling exhibits, which the Alaska State Museum first developed in the late 1970s, are one of the primary programs designed to reach constituents and assist other museums. However, since not all communities have facilities to accommodate these exhibits, the Internet has provided an avenue for the development of “virtual exhibits.” The Internet will also enable the Museums to provide online supplemental resource material and curriculum associated with our small traveling exhibits, as well as for our Hands-on Educational Loan Program. More importantly, it offers the ability to connect people, communities, and resources to support learning.

The Alaska State Museum is in the process of developing an online resource for exhibitions designed to give all Alaska teachers, students and families access to the Museums. Virtual exhibits will utilize historical information and guided interpretation so that anyone interested can visit and learn from an exhibition which they may not have the opportunity to physically view. All activities and lesson plans will correlate to the State Content Standards in several disciplines, including the fine arts, English/language arts and social studies. Activities will be written for selected grade levels.

### **Major Component Accomplishments in 2001**

The Alaska State Museums, composed of the Alaska State Museum in Juneau (ASM) and the Sheldon Jackson Museum in Sitka (SJM), successfully completed a re-accreditation review by the American Association of Museums (AAM). Accreditation certifies that a museum operates according to standards set forth by the museum profession, manages its collections responsibly, and provides quality service to the public. Of the 8,000 museums nationwide, only some 750 are accredited. Six of Alaska's 70 museums have received accreditation by the AAM.

In addition to the Museum's re-accreditation by the AAM, the Museums conducted a formal planning process between April and December 2000 to develop a strategic plan for the years 2001-2006. The mission of the Alaska State Museums is very broad-based for a museum of its size. This creates a tension underlying the resource allocation for services and programs of the Museums. In order to meet this mission, the ASM must balance services devoted to three general populations: statewide audiences, museum constituencies and summer tourists. The plan is based upon seven strategic initiatives. ( 1 ) Develop more usable space at the Museums, ( 2 ) Improve access to the Museum's collection, ( 3 ) Strengthen the Museum's educational and interpretive programs, ( 4 ) Address health and safety concerns at the Museums, ( 5 ) Acquire additional funding for existing and proposed projects, ( 6 ) Develop new ways to market the Museums, ( 7 ) Develop the capabilities of the staff and the Museums.

### **Statutory and Regulatory Authority**

AS 14.57  
4 AAC 58

## Museum Operations

### Component Financial Summary

*All dollars in thousands*

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	990.3	940.9	996.1
72000 Travel	30.1	10.5	10.5
73000 Contractual	196.6	333.2	307.1
74000 Supplies	76.1	75.5	63.5
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	85.6	105.6	105.6
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,378.7</b>	<b>1,465.7</b>	<b>1,482.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	40.8	60.0	60.0
1004 General Fund Receipts	1,060.9	1,089.2	1,106.1
1005 General Fund/Program Receipts	277.0	293.9	316.7
1108 Statutory Designated Program Receipts	0.0	22.6	0.0
<b>Funding Totals</b>	<b>1,378.7</b>	<b>1,465.7</b>	<b>1,482.8</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b>Unrestricted Revenues</b>						
Unrestricted Fund	68515	1,060.9	1,089.2	1,089.2	1,106.1	1,106.1
<b>Unrestricted Total</b>		<b>1,060.9</b>	<b>1,089.2</b>	<b>1,089.2</b>	<b>1,106.1</b>	<b>1,106.1</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	40.8	60.0	60.0	60.0	60.0
General Fund Program Receipts	51060	277.0	293.9	293.9	316.7	316.7
Statutory Designated Program Receipts	51063	0.0	22.6	22.6	0.0	0.0
<b>Restricted Total</b>		<b>317.8</b>	<b>376.5</b>	<b>376.5</b>	<b>376.7</b>	<b>376.7</b>
<b>Total Estimated Revenues</b>		<b>1,378.7</b>	<b>1,465.7</b>	<b>1,465.7</b>	<b>1,482.8</b>	<b>1,482.8</b>

**Museum Operations****Proposed Changes in Levels of Service for FY2003**

There are no proposed changes in the levels of service for FY2003.

**Summary of Component Budget Changes****From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>1,383.1</b>	<b>60.0</b>	<b>22.6</b>	<b>1,465.7</b>
<b>Adjustments which will continue current level of service:</b>				
-Statutory Designated to GF/PR	22.8	0.0	-22.8	0.0
-Year 3 Labor Costs - Net Change from FY2002	16.9	0.0	0.2	17.1
<b>FY2003 Governor</b>	<b>1,422.8</b>	<b>60.0</b>	<b>0.0</b>	<b>1,482.8</b>

## Museum Operations

## Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	11	15	Annual Salaries	778,026
Part-time	9	5	COLA	15,573
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	259,398
			<i>Less 5.40% Vacancy Factor</i>	(56,897)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>21</b>	<b>21</b>	<b>Total Personal Services</b>	<b>996,100</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	1	0	1
Administrative Clerk III	0	0	1	0	1
Chief Curator	0	0	1	0	1
Conservator	0	0	1	0	1
Graphic Artist II	0	0	1	0	1
Museum Registrar	0	0	1	0	1
Museum Sec Asst	0	0	1	1	2
Museum Sec Clerk I	0	0	2	2	4
Museum Sec Clerk II	0	0	1	1	2
Museum Sec Coord	0	0	1	0	1
Museum Specialist II	0	0	1	1	2
Museum Specialist III	0	0	3	1	4
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>6</b>	<b>21</b>