

State of Alaska FY2007 Governor's Operating Budget

Department of Education and Early Development Museum Operations Component Budget Summary

Component: Museum Operations

Contribution to Department's Mission

To provide access to information, to preserve the history of the state, and to promote the development of museums statewide.

Core Services

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 publications.

EDUCATION: Staff develops educational programs 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 provides 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 operating 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 its 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.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$1,755,200

Personnel:

Full time	14
Part time	4
Total	18

Key Component Challenges

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 27,864 objects. The State has purchased land adjacent to the current facility and it is critical that the state begin planning for new additional space.

During the development of a strategic plan for the Museums, 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. 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 and distance. 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 its small traveling exhibits, as well as for its Hands-on Educational Loan Program. More importantly, it offers the ability to connect people, communities, and resources to support learning.

The Alaska State Museum has developed an online resource for exhibitions designed to give all Alaska teachers, students, and families' access to the Museums. In FY04, there were 140,706 visits to the web site; in FY2005, there were 211,921 to the site. Virtual exhibits 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 correlate to the State Content Standards in several disciplines, including the fine arts, English/language arts and social studies. Activities are written for selected grade levels.

Significant Changes in Results to be Delivered in FY2007

The amount allocated for personnel will increase in FY2007. This change results from a DOA Department of Human Resources analysis of the work performed by Museum curatorial and managerial classes to determine the appropriate salary ranges within the context of the state's pay plans with the goal of providing fair and reasonable compensation for services rendered. The study realigned the classes and moved those in the affected positions into appropriate salary ranges.

Major Component Accomplishments in 2005

During FY2005, the Alaska State Museums toured 3 traveling exhibitions, with 11 stops serving 8 different Alaska communities. An estimated 27,354 visitors viewed the exhibitions while on tour. The Museum developed one exhibit in FY2005 that was also designed to become a traveling exhibit after its Juneau showing: the Alaska Positive 2004 photographic exhibit.

In FY2005, 86,071 people toured the museum facilities in Juneau and Sitka. However, most significant was the 211,921 visitor sessions to the museum website to view online virtual exhibits, access technical information on museum operations, including administration, funding, collections management, education and exhibitions. In FY2005, an online database with information on approximately 32,000 objects in the collections was also made available to the public.

The ASM completed a two year collaboration with three Alaska museums (Dorothy Page Museum in Wasilla, State Troopers Museum in Anchorage, Clausen Memorial Museum in Petersburg) on special exhibit projects, a start to finish workshop intended to help them upgrade their ability to design and build exhibits.

Statutory and Regulatory Authority

AS 14.57
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Museum Operations Component Financial Summary

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,101.0	1,097.7	1,217.5
72000 Travel	6.6	10.5	10.5
73000 Services	235.6	393.3	368.3
74000 Commodities	19.1	53.3	53.3
75000 Capital Outlay	0.1	0.0	0.0
77000 Grants, Benefits	105.2	105.6	105.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,467.6	1,660.4	1,755.2
Funding Sources:			
1002 Federal Receipts	0.0	60.0	60.0
1004 General Fund Receipts	1,161.7	1,225.9	1,342.4
1156 Receipt Supported Services	305.9	349.5	352.8
1191 DEED CIP Fund Equity Account	0.0	25.0	0.0
Funding Totals	1,467.6	1,660.4	1,755.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	60.0	60.0
Receipt Supported Services	51073	305.9	349.5	352.8
Restricted Total		305.9	409.5	412.8
Total Estimated Revenues		305.9	409.5	412.8

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	1,225.9	60.0	374.5	1,660.4
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	18.6	0.0	1.0	19.6
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	2.5	0.0	0.1	2.6
-FY 07 Retirement Systems Cost Increase	35.2	0.0	2.0	37.2
Proposed budget decreases:				
-Delete One Time Item	0.0	0.0	-25.0	-25.0
Proposed budget increases:				
-Museum Position Reclassification	56.9	0.0	0.0	56.9
-Risk Management Self-Insurance Funding Increase	3.3	0.0	0.2	3.5
FY2007 Governor	1,342.4	60.0	352.8	1,755.2

**Museum Operations
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	14	14	Annual Salaries	796,958
Part-time	4	4	COLA	21,599
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	436,913
			Less 3.02% Vacancy Factor	(37,970)
			Lump Sum Premium Pay	0
Totals	18	18	Total Personal Services	1,217,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	0	0	1	0	1
Chief Curator	0	0	1	0	1
Exhibit Specialist	0	0	1	0	1
Museum Conservator	0	0	1	0	1
Museum Curator II	0	0	3	1	4
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
Totals	0	0	13	5	18