

**State of Alaska  
FY2004 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 FY2003 – 2004**

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 27,140 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 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 2002**

The major accomplishment for the Museum was the purchase of the land adjacent to the facility. The papers were signed in August and the land is now the property of the Department of Education and Early Development. With ownership of the land the Museum can begin planning for expansion.

The Museum developed two new traveling exhibits during the year: "Quilts of Alaska" and the "Alaska Flag". The Museum developed web sites for both exhibits and developed K-12 curricula as well. It also produced a CD-ROM for the Alaska Flag exhibit.

Staff provided artifacts for loan to museums, both nationally and internationally. Among these were the Museum of Tolerance in Los Angeles and the National Museum in Osaka, Japan.

There was concern at the beginning of the year that visitor numbers would be significantly down due to the events of 9/11. Staff made additional contacts with tour groups, worked on additional promotional information and aggressively pursued opportunities for PR. As a result, the visitor numbers actually rose over the previous year.

### **Statutory and Regulatory Authority**

AS 14.57  
4 AAC 58

**Museum Operations**  
**Component Financial Summary**

*All dollars in thousands*

	<b>FY2002 Actuals</b>	<b>FY2003 Authorized</b>	<b>FY2004 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	971.9	919.2	928.6
72000 Travel	22.0	10.5	10.5
73000 Contractual	191.7	325.4	296.8
74000 Supplies	128.0	64.3	64.3
75000 Equipment	13.5	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	105.6	105.6	105.6
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,432.7</b>	<b>1,425.0</b>	<b>1,405.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	49.6	60.0	60.0
1004 General Fund Receipts	1,089.2	1,048.3	1,028.9
1005 General Fund/Program Receipts	293.9	0.0	0.0
1108 Statutory Designated Program Receipts	0.0	22.8	23.0
1156 Receipt Supported Services	0.0	293.9	293.9
<b>Funding Totals</b>	<b>1,432.7</b>	<b>1,425.0</b>	<b>1,405.8</b>

## Museum Operations

### Proposed Changes in Levels of Service for FY2004

**Reduce traveling and temporary exhibits (-28.6)**

Reduce the number of traveling and temporary exhibits for the state museums and reduce the hours of operation during the winter.

**Annualize FY2003 COLA increase for General Government and Supervisory Bargaining Units (\$.1)**

In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.

**\$75 per Month Health Insurance for Non-covered Staff (\$9.3)**

The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

### Summary of Component Budget Changes

#### From FY2003 Authorized to FY2004 Governor

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2003 Authorized</b>	<b>1,048.3</b>	<b>60.0</b>	<b>316.7</b>	<b>1,425.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	0.0	0.0	0.1	0.1
-\$75 per Month Health Insurance for Non-covered Staff	9.2	0.0	0.1	9.3
<b>Proposed budget decreases:</b>				
-Reduce traveling and temporary exhibits	-28.6	0.0	0.0	-28.6
<b>FY2004 Governor</b>	<b>1,028.9</b>	<b>60.0</b>	<b>316.9</b>	<b>1,405.8</b>

## Museum Operations

### Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	15	14	Annual Salaries	719,517
Part-time	5	5	Premium Pay	0
Nonpermanent	1	0	Annual Benefits	247,414
			<i>Less 3.96% Vacancy Factor</i>	(38,331)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>21</b>	<b>19</b>	<b>Total Personal Services</b>	<b>928,600</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
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	0	3
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>5</b>	<b>19</b>