

# **State of Alaska FY2025 Governor's Operating Budget**

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

## Component: Museum Operations

### Contribution to Department's Mission

By collecting, caring for, and sharing the history and culture of the state, Alaskans have access to information and resources to support lifelong learning.

### Core Services

- **COLLECTIONS:** The museum collections are an important and visible means of preserving Alaska's history. Collections are used and shared via displays in Juneau and Sitka, traveling exhibits, catalogs, films, educational materials and publications, newsletters, guides, social media postings, and an online database.
- **PROGRAMS:** Museum programs foster increased engagement with the public, artists, communities, schools, and educational organizations. Increased interaction with the museums and their collections in Juneau and Sitka promotes knowledge and understanding of Alaska's rich and important history.
- **MUSEUM DEVELOPMENT:** The Alaska State Museum (ASM) supports museums across the state through: professional consulting services in artifact preservation, collection management, educational programming, exhibit design and museum management; financial support through a competitive Grant-in-Aid program; and a statewide museum services program that offers educational resources, training, and networking opportunities.

### Major Component Accomplishments in 2023

- The ASM designed, fabricated, and installed a highly successful exhibition about the use of animal intestine in Alaska Native material culture. Titled *Visceral: Verity, Legacy, Identity: Alaska Native Gut Knowledge and Perseverance*, this exhibit partnership with internationally known Alaskan artist Sonya Kelliher-Combs, was an innovative two-year collaboration between a dozen team members across the division, five Alaska Native artists, and eight Alaskan organizations. A robust educational program with public talks and hands-on workshops accompanied the exhibition that culminated in a full-color catalog that features 21 parkas and 82 heritage items made from animal gut featured in the show.
- The ASM and Sheldon Jackson Museum (SJM) visitor counts soared to over 87,000 in FY2023, the highest number of visitors since FY2013. Significant factors contributing to this increase include: the return of cruise ships and independent travelers to Juneau that have almost reached pre-pandemic levels; busier tourist traffic in Sitka that led to a two-fold increase of visitors to the SJM; and a popular traveling exhibit program with shows that toured around the state and were viewed by almost 39,000 Alaskans.
- The ASM collections database called Argus is now available to the public via the division website. Online researchers can explore over 31,000 object records from the collections with images and information that increase access and engagement with Alaskan materials from skin boats and bentwood boxes to glass floats and gold scales.
- The museum team organized emergency management training for 60 cultural organizations in 2021-2022 titled Preparing Alaska's Cultural Organizations for Emergencies (PACO) in response to the 2019 earthquake in Anchorage. This program developed in 2023 into the Alaska Heritage Emergency Network (AHEN), a committee and working group that assists with response to emergencies that effect libraries, archives, museums, and cultural centers around the state, among them, organizations effected by flooding this year in Glenallen.

### Key Component Challenges

- The Museum Protection and Visitor Services unit was restructured in FY2023 to better manage the staffing of reception desks and delivery of tours and educational programming. However, the continued use of on-call staff to help during the increasingly busy tourist season poses a critical challenge as this shifting pool of staff is often unavailable during the summer. Staff shortages in Sitka are particularly severe and have led to periodic closure of the museum and a reduction in public hours. The division will be researching options to increase assistance to this unit to help ensure uninterrupted hours of operation to the public.
- The SJM's main exhibit gallery has retained its current configuration for almost one hundred years with

outdated modes of display that group items by culture or object type with little to no interpretation from Alaska Native peoples that made these objects. The museum will be undertaking an Interpretative Plan in the next year to address the complexities of Alaska’s boarding school history and welcome diverse voices into the discussion of Alaska Native art and culture.

### **Significant Changes in Results to be Delivered in FY2025**

- In-person visitation to the SJM in Sitka increased 112 percent this past year from approximately 6,600 visitors in FY2022 to 14,000 visitors in FY2023. The museum will be implementing a ticketing software system in Sitka in FY2025 to move summer visitors through the tight spaces without a negative impact on the visitor experience. Increased foot traffic also places a strain on the aging building systems including doors, floors, and plumbing. Prospective proceeds from the sale of the Stratton building will be used to help address these facility challenges.

### **Statutory and Regulatory Authority**

AS 14.57  
4 AAC 58

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Museum Operations Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	13	13	Annual Salaries	1,052,340
Part-time	0	0	COLA	49,080
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	674,154
			<i>Less 0.00% Vacancy Factor</i>	(74)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>13</b>	<b>13</b>	<b>Total Personal Services</b>	<b>1,775,500</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Chief Curator	0	0	1	0	1
Exhibit Specialist	0	0	1	0	1
Mp&V Svc Asst	0	0	2	1	3
Mp&V Svc Mgr	0	0	1	1	2
Museum Conservator	0	0	1	0	1
Museum Curator 1	0	0	1	0	1
Museum Curator 2	0	0	3	1	4
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>3</b>	<b>13</b>

**Component Detail All Funds**  
**Department of Education and Early Development**

**Component:** Museum Operations (210)  
**RDU:** Alaska State Libraries, Archives and Museums (386)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	1,477.3	1,640.0	1,640.0	1,672.6	1,775.5	1,775.5	102.9	6.2%
2000 Travel	10.0	8.3	8.3	9.6	9.6	9.6	0.0	0.0%
3000 Services	60.8	100.4	100.4	437.4	437.4	437.4	0.0	0.0%
4000 Commodities	1.2	7.2	7.2	31.5	31.5	31.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	124.7	266.9	266.9	234.2	203.5	203.5	-30.7	-13.1%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,674.0</b>	<b>2,022.8</b>	<b>2,022.8</b>	<b>2,385.3</b>	<b>2,457.5</b>	<b>2,457.5</b>	<b>72.2</b>	<b>3.0%</b>
<b>Fund Sources:</b>								
1002 Fed Rcpts (Fed)	86.1	271.2	271.2	134.2	134.2	134.2	0.0	0.0%
1004 Gen Fund (UGF)	1,085.6	1,195.2	1,195.2	1,694.7	1,766.9	1,766.9	72.2	4.3%
1005 GF/Prgm (DGF)	502.3	556.4	556.4	556.4	556.4	556.4	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,085.6</b>	<b>1,195.2</b>	<b>1,195.2</b>	<b>1,694.7</b>	<b>1,766.9</b>	<b>1,766.9</b>	<b>72.2</b>	<b>4.3%</b>
<b>Designated General (DGF)</b>	<b>502.3</b>	<b>556.4</b>	<b>556.4</b>	<b>556.4</b>	<b>556.4</b>	<b>556.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>86.1</b>	<b>271.2</b>	<b>271.2</b>	<b>134.2</b>	<b>134.2</b>	<b>134.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	13	13	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Education and Early Development**

**Component:** Museum Operations (210)  
**RDU:** Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>												
	Enrolled	2,022.8	1,640.0	8.3	100.4	7.2	0.0	266.9	0.0	13	0	0
1002 Fed Rcpts		271.2										
1004 Gen Fund		1,195.2										
1005 GF/Prgm		556.4										
	<b>Subtotal</b>	<b>2,022.8</b>	<b>1,640.0</b>	<b>8.3</b>	<b>100.4</b>	<b>7.2</b>	<b>0.0</b>	<b>266.9</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Align Authority from Personal Services for Anticipated Travel, Services, Commodities, and Grants Expenditures</b>												
	LIT	0.0	-466.9	1.3	426.3	29.3	0.0	10.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel, services, commodities, and grants expenditures. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Transfer General Fund Authority to Museum Operations</b>												
	Trin	499.5	499.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		499.5										
Transfer available general fund authority from Libraries, Andrew P. Kashevaroff Facilities Maintenance, and Live Homework Help to align with anticipated expenditures. The remaining authority is sufficient to cover anticipated expenditures for Libraries.												
<b>Transfer Federal Authority to Libraries to Align with Anticipated Expenditures</b>												
	Trout	-137.0	0.0	0.0	-89.3	-5.0	0.0	-42.7	0.0	0	0	0
1002 Fed Rcpts		-137.0										
Transfer available federal authority to Libraries to cover anticipated costs. The remaining authority is sufficient to cover anticipated expenditures for Museums.												
	<b>Subtotal</b>	<b>2,385.3</b>	<b>1,672.6</b>	<b>9.6</b>	<b>437.4</b>	<b>31.5</b>	<b>0.0</b>	<b>234.2</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>												
	SalAdj	72.2	72.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		72.2										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$72.2												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$5.5												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.6												
FY2025 GGU 5% Cost of Living Adjustment: \$48.2												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Education and Early Development**

**Component:** Museum Operations (210)

**RDU:** Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$17.9												
<b>Align Authority from Grants for Anticipated Personal Services Expenditures</b>												
	LIT	0.0	30.7	0.0	0.0	0.0	0.0	-30.7	0.0	0	0	0
Transfer authority from grants to cover anticipated personal services expenditures. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>2,457.5</b>	<b>1,775.5</b>	<b>9.6</b>	<b>437.4</b>	<b>31.5</b>	<b>0.0</b>	<b>203.5</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
*****		<b>Changes From FY2025 Governor Adjusted Base To FY2025 Governor</b>							*****			
<b>Totals</b>		<b>2,457.5</b>	<b>1,775.5</b>	<b>9.6</b>	<b>437.4</b>	<b>31.5</b>	<b>0.0</b>	<b>203.5</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Education and Early Development**  
**Travel**

**Component:** Museum Operations (210)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		10.0	9.6	9.6
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>2000 Travel Detail Totals</b>			<b>10.0</b>	<b>9.6</b>	<b>9.6</b>
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	9.9	7.2	7.2
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	0.0	2.4	2.4
2006	Other Travel Costs	Other travel costs	0.1	0.0	0.0



**Line Item Detail (1676)**  
**Department of Education and Early Development**  
**Services**

**Component:** Museum Operations (210)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		60.8	437.4	437.4
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>60.8</b>	<b>437.4</b>	<b>437.4</b>
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	9.4	12.8	12.8
3001	Financial Services	Accounting, auditing, management/consulting services. These costs are allocated across components year-to-year.	38.2	15.0	15.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	0.0	12.4	12.4
3006	Delivery Services	Delivery and courier services.	0.1	10.0	10.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices. These costs are allocated across components year-to-year.	0.0	0.4	0.4
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases. These costs are allocated across components year-to-year.	1.8	0.0	0.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	6.2	0.0	0.0
3011	Other Services	Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	0.1	178.8	178.8
3038	Inter-Agency Management/Consulting	E&ED - Executive Administration (2736)	0.0	104.0	104.0

**Line Item Detail (1676)**  
**Department of Education and Early Development**  
**Services**

**Component:** Museum Operations (210)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>60.8</b>	<b>437.4</b>	<b>437.4</b>
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148)  of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services.  Information Services support for centralized information technology services to include, but not limited to: database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements.	0.0	104.0	104.0
3038	Inter-Agency Management/Consulting	Univ - Department-wide  Information, Executive, and Administrative services support.	5.0	0.0	0.0

**Line Item Detail (1676)**  
**Department of Education and Early Development**  
**Commodities**

**Component:** Museum Operations (210)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		1.2	31.5	31.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>1.2</b>	<b>31.5</b>	<b>31.5</b>
4000	Business	Business supplies including books and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information.	0.1	8.5	8.5
4003	Scientific and Medical	Scientific and medical supplies.	0.0	3.0	3.0
4015	Parts and Supplies	Parts and supplies.	1.1	20.0	20.0

**Line Item Detail (1676)**  
**Department of Education and Early Development**  
**Grants, Benefits**

**Component:** Museum Operations (210)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
7000	Grants, Benefits		124.7	234.2	203.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>124.7</b>	<b>234.2</b>	<b>203.5</b>
7003	Sub-Recipient Pass-Through Grants	Grant-in-Aid program for museums statewide within funding made available through a competitive grant process (AS 14.57.010(b)(10); 4 AAC 58.200).	124.7	234.2	203.5

**Revenue Detail (1681)**  
**Department of Education and Early Development**

**Component:** Museum Operations (210)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>86.1</b>	<b>134.2</b>	<b>134.2</b>
5004 Federal Education - Miscellaneous Grants		Miscellaneous receipts received for federal grants.	86.1	134.2	134.2
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>782.9</b>	<b>556.4</b>	<b>556.4</b>
5101 Program Receipts Public Protection - Licenses and Permits		Receipts received from licenses and permits.	0.0	10.0	10.0
5103 Program Receipts - Charges for Services		Receipts received from museum gate fees and facility rental fees.	726.6	519.8	519.8
5106 Program Receipts Charges for Services - Rent and Royalties		Receipts received from museum gate fees and facility rental fees.	12.8	13.2	13.2
5110 Program Receipts General Government - User Fees		Receipts received from museum gate fees and facility rental fees.	43.5	12.4	12.4
5116 Program Receipts Education - Charges for Services		Receipts received from charges for services.	0.0	1.0	1.0

**Inter-Agency Services (1682)**  
**Department of Education and Early Development**

**Component:** Museum Operations (210)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>5.0</b>	<b>208.0</b>	<b>208.0</b>
With Department of Education and Early Development				0.0	208.0	208.0
With University of Alaska				5.0	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3038	Inter-Agency Management/Consulting	E&ED - Executive Administration (2736)	Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services.	0.0	104.0	104.0
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148)	Information Services support for centralized information technology services to include, but not limited to: database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements.	0.0	104.0	104.0
3038	Inter-Agency Management/Consulting	Univ - Department-wide	Information, Executive, and Administrative services support.	5.0	0.0	0.0

**Personal Services Expenditure Detail**  
**Department of Education and Early Development**

**Scenario:** FY2025 Governor (20959)  
**Component:** Museum Operations (210)  
**RDU:** Alaska State Libraries, Archives and Museums (386)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-4032	Museum Curator 2	FT	A	SS	Juneau	205	18L / M	12.0		94,598	0	0	59,936	154,534	154,534
05-4033	Museum Curator 2	FT	A	GP	Juneau	99	18T / U	12.0		122,906	8,541	0	66,992	198,439	198,439
05-4035	Chief Curator	FT	A	SS	Juneau	205	22K / L	12.0		116,848	0	0	68,612	185,460	185,460
05-4057	Museum Curator 1	FT	A	GP	Juneau	205	16B / C	12.0		61,505	4,274	0	43,051	108,830	108,830
05-4075	Museum Conservator	FT	A	GP	Juneau	205	19N / O	12.0		104,353	7,252	0	59,758	171,363	171,363
05-4092	Exhibit Specialist	FT	A	GP	Juneau	205	17K / L	12.0		84,825	5,895	0	52,144	142,864	142,864
05-4099	Museum Curator 2	FT	A	GP	Juneau	205	18P / Q	12.0		105,411	7,326	0	60,170	172,907	172,907
05-4102	Museum Curator 2	FT	A	GP	Sitka	205	18K / L	12.0		88,384	6,142	0	53,532	148,058	148,058
05-4103	Mp&V Svc Asst	FT	A	GP	Juneau	205	11C / D	12.0		45,740	3,179	0	36,905	85,824	85,824
05-4106	Mp&V Svc Asst	FT	A	GP	Juneau	205	11C / D	12.0		44,517	3,094	0	36,428	84,039	84,039
05-4107	Mp&V Svc Mgr	FT	A	SS	Sitka	205	16C / D	12.0		66,664	0	0	49,045	115,709	115,709
05-4108	Mp&V Svc Asst	FT	A	GP	Sitka	205	11E / F	12.0		48,594	3,377	0	38,017	89,988	89,988
05-4110	Mp&V Svc Mgr	FT	A	SS	Juneau	205	16C / D	12.0		67,995	0	0	49,564	117,559	105,803

	Total Positions	New	Deleted	Total Salary Costs:	1,052,340
<b>Full Time Positions:</b>	13	0	0	<b>Total COLA:</b>	49,080
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	674,154
<b>Positions in Component:</b>	13	0	0	<b>Total Pre-Vacancy:</b>	1,775,574
				<b>Minus Vacancy Adjustment of 0.00%:</b>	(74)
				<b>Total Post-Vacancy:</b>	1,775,500
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	1,775,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	1,763,818	1,763,745	99.34%
1005 General Fund/Program Receipts	11,756	11,755	0.66%
<b>Total PCN Funding:</b>	<b>1,775,574</b>	<b>1,775,500</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**State of Alaska**  
**Department of Education and Early Development**  
**Museum Operations (210)**  
**FY2025 Governor Organization Chart**

