

State of Alaska FY2005 Governor's Operating Budget

Department of Education and Early Development Museum Operations Component Budget Summary

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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, that 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.

FY2005 Resources Allocated to Achieve Results		
FY2005 Component Budget: \$1,461,400	Personnel:	
	Full time	14
	Part time	5
	Total	19

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 27,140 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 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 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.

Significant Changes in Results to be Delivered in FY2005

There are no significant changes in the results to be delivered in FY2005.

Major Component Accomplishments in 2003

The Museum developed two exhibits in FY2003 that were also designed to become traveling exhibits after their Juneau showings: the Alaska Positive photographic exhibit and the Case and Draper Photographs. Alaska Positive is currently on tour.

89,500 people toured the museum facilities in Juneau and Sitka. In addition, another 85,000 people had access to the museum through traveling exhibits, hands on educational kits and other museum outreach activities.

Statutory and Regulatory Authority

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**Museum Operations
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	954.1	951.8	999.2
72000 Travel	18.2	10.5	10.5
73000 Contractual	209.0	296.8	292.8
74000 Supplies	34.6	64.3	53.3
75000 Equipment	32.7	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	30.0	0.0
Expenditure Totals	1,354.2	1,459.0	1,461.4
Funding Sources:			
1002 Federal Receipts	0.0	60.0	60.0
1004 General Fund Receipts	1,060.3	1,051.9	1,051.9
1108 Statutory Designated Program Receipts	0.0	23.2	0.0
1156 Receipt Supported Services	293.9	323.9	349.5
Funding Totals	1,354.2	1,459.0	1,461.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 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
Statutory Designated Program Receipts	51063	0.0	23.2	0.0
Receipt Supported Services	51073	293.9	323.9	349.5
Restricted Total		293.9	407.1	409.5
Total Estimated Revenues		293.9	407.1	409.5

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	1,051.9	60.0	347.1	1,459.0
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Rates	0.0	0.0	2.4	2.4
FY2005 Governor	1,051.9	60.0	349.5	1,461.4

**Museum Operations
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	14	14	Annual Salaries	722,445
Part-time	5	5	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	318,364
			<i>Less 4.00% Vacancy Factor</i>	(41,609)
			Lump Sum Premium Pay	0
Totals	19	19	Total Personal Services	999,200

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	0	1
Museum Specialist III	0	0	3	1	4
Totals	0	0	14	5	19