

# The Computer Museum

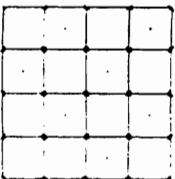
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## THE COMPUTER MUSEUM STRATEGIC PLANNING RETREAT

January 17, 1991  
12:00 - 5:00 p.m.

### Agenda

1. Call to order
2. Review of planning procedure and guidelines
3. Review of current Museum activity  
and future "givens" and assumptions
4. Discussion of mission statement
5. Presentation and discussion of draft goals and objectives
6. Subcommittee reports on action plans
7. Discussion of next steps



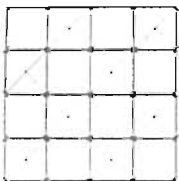
# The Computer Museum

300 Congress Street  
Boston, MA 02210

(617) 426-2800

## MISSION STATEMENT

- To educate and inspire all ages and levels of the public through dynamic exhibitions and programs on the technology, applications and impact of computers.
- To preserve and celebrate the history and promote the understanding of computers worldwide.
- To be an international resource for research into the history of computing.



THE COMPUTER MUSEUM  
Strategic Plan 1991-95

Draft Goals

1. To create a broad range of exciting, inspiring, and educational exhibits and programs on the subject matter of computing.

2. To establish the Museum as a leader in the development of interactive computer-based exhibits.

} not a goal

3. To sustain and expand the Museum's role in preserving the history of computing.

4. To develop research and publication projects that enhance the Museum's role as an international resource for the history of computing.

} minor goal

5. To increase the Museum's audiences on local, national, and international levels.

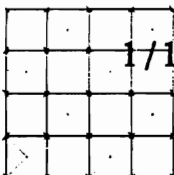
6. To purchase appropriate space for the Museum.

7. To increase overall financial stability.

to build operating budget to 3.0M by 1995?

8. To expand and deepen volunteer involvement at all levels.

9. To enhance the strength of the staff.



1/14/91

**THE COMPUTER MUSEUM**  
**Strategic Plan 1991-95**

**Goal 1**

**To create a broad range of exciting, inspiring, and educational exhibits and programs on the subject matter of computing.**

**Exhibits**

1. create major, permanent exhibits at the rate of one each year that span the following themes:

computer evolution  
computer technology  
computer applications and impact  
people in computing

2. offer two special exhibitions each year; exhibits may be developed at the Museum, or borrowed
3. create and nationally tour state-of-the-art interactive computer based exhibits at the rate of one every other year *vs. satellite sights*
4. create an exhibit evaluation program

**Educational Programs**

1. create dynamic activities to enhance and complement the Museum visit
2. develop national programs, including model programs in informal computer education and educational materials (printed, video, slides, software)
3. host national and international contests and fairs that illuminate aspects of computing

## Goal 2

**To establish the Museum as a leader in the development of interactive computer-based educational exhibits**

**1. amplify the Exhibit Kit program**

include replicable interactive components in all new exhibits

upgrade existing exhibitions with new interactive exhibits that can be exported

**2. create and host international symposia on the principles and techniques of interactive exhibit design and development, and participate in national conferences on this topic**

### Goal 3

**To sustain and expand the Museum's role in preserving the history of computing**

1. enhance the collection through proactive collecting, particularly of integrated circuits, photographs, film, video, and documentation
2. become a resource for corporations setting up their own collections and museums by loaning artifacts, and providing photographs, video, and advice relating to exhibits and collections.
3. maintain a high-quality collections storage facility for artifacts and paper archives

4. continue to proactively collect computers

#### Goal 4

To develop research and publication projects that enhance the Museum's role as an international resource for the history of computing.

1. build cooperative research projects with universities and professional associations in topics that involve the Museum's collections
2. develop catalogs and educational resources such as slide sets, on the history of computing
3. develop a visiting scholar program

## Goal 5

To increase the Museum's audiences on local, national, and international levels.

### Onsite Audience

250,000/yr by 1995

1. create programming plan to increase overall local audience as well specific segments including the underserved, people of color, youth, senior citizens
2. create amenities and attractions to address negative impact of Boston's Central Artery construction

### Offsite Audience

1. travel one exhibition every other year
2. market exhibit kits, targetting science and technology centers
3. create and market original educational materials, including videos, software, slide sets, books, teaching aids, and printed materials
4. participate in nationally-broadcast television or radio programs
5. become a focal point for computer industry celebrations with at least one internationally focussed event each year
6. continue to televise The Computer Bowl through 1994, and, if it is not continued, replace it with another activity of a national scale.
7. explore other possibilities for national or international special events, such as contests and fairs



## Goal 6

**To purchase appropriate space for the Museum**

1. define the scope of activities of a "full-service" computer museum and determine the consequent long-term needs for space, facilities, and amenities
2. raise \$2.5m to complete repayment to Digital Equipment Corp. by October 1993
3. study options for expansion and/or relocation

## Goal 7

### **To increase overall financial stability**

#### Unearned Revenues

1. raise at least \$5m in endowment to stabilize the operating fund
2. establish a broad spectrum of new giving programs
3. attract corporate membership by offering greater local and national benefits; target the computer and computer support industries as well as the major computer users
4. develop an individual membership marketing plan with new offerings for members to attract national membership; increase membership sales effort at Museum and through the store catalog
5. expand the Annual Fund as a program for broad-based annual donations, targetting individual members, volunteers, Board and Trustees.
6. submit the Museum's existing programs and new programs as proposals to local, national, and goverment foundations
7. develop events such as The Computer Bowl to expand corporate support through sponsorship

#### Earned Revenues

1. increase attendance through aggressive marketing of the Museum's new exhibits, educational programs, and special events
2. develop functions with a diversify offerings, including options with more formal packaging of Museum exhibits and staff
3. develop the store and store catalog to serve an international audience and become the pre-eminent purveyor of quality computer educational and recreational material
4. develop new earned revenue streams

**Goal 8**

**To expand and deepen volunteer involvement at all levels**

- 1 articulate the Museum's governance structure
2. enhance the activity of the Museum's committees
3. develop a national and international volunteer structure for a capital campaign *volunteer coordinator*
4. develop a friends group
5. build opportunities for volunteers to perform a wide range of tasks

**Goal 2**

**To enhance the strength of the staff**

1. establish formal staff development programs
2. establish a formal internship program
3. establish a greater level of scholarly depth on the staff
4. establish a pension plan
5. create a Board level personnel committee

# The Computer Museum

300 Congress Street  
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DATE: January 14, 1991  
TO: Members of The Computer Museum Planning Group  
FROM: Oliver Strimpel  
RE: January 17, 1991 retreat

THE MEETING WILL TAKE PLACE IN CONFERENCE ROOM TWO, THIRTY SIXTH FLOOR, AT THE OFFICES OF ROPES AND GRAY, ONE INTERNATIONAL PLACE, BOSTON, AT NOON.

Enclosed are materials to help you prepare for the 17th:

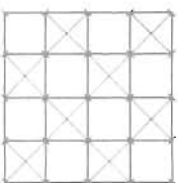
1. guidelines for the planning process
2. agenda for the meeting on the 17th
3. Museum mission statement
4. draft of institutional goals and objectives
5. 1989 annual

During the meeting, I hope we will be able to arrive at a set of action plans for 1991-95. Outlines of the plans as they now stand will be presented at the meeting.

I look forward to an exciting meeting that will play a key role in shaping the future of the Museum!

/sj

Enclosures



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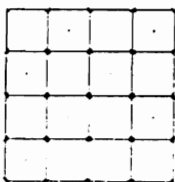
## THE COMPUTER MUSEUM STRATEGIC PLANNING GUIDELINES

The Computer Museum has embarked on the process of creating an strategic plan for 1991-95. The purpose of the plan is to provide guidelines for growth and management over a five-year period. While the plan is not meant to be a day-to-day work schedule, it will provide:

- a. a unified and coordinated action plan for all departments of the Museum;
- b. benchmarks against which progress and growth can be measured; and
- c. an overview that is based on both the mission statement and those strategies and steps developed and approved by the Board.

The planning procedure has six steps, all of which involve input and discussion from Board and staff.

1. Agreement on the Museum's mission. What is the purpose of the Museum? Who does it seek to serve and how?
2. Identification of broad institutional goals. In order to set goals for the Museum, it may be helpful to review what is being done now. What are the Museum's current strengths and weaknesses? What is its audience? Where would it like to be in five years? What vision do the Board and staff have for the Museum? How will its audience or markets be different in the future, and how should the Museum anticipate change? Do all goals fit the mission statement?
3. Development of specific strategies and objectives to achieve the stated goals. How can the Museum achieve its goals in an orderly fashion? What are the strategic issues that the Museum faces, in terms of audience, markets, fund-raising, image, or communications? What barriers or challenges does it face and how can it address them strategically?
4. Determination of departmental action plans based on the five-year objectives. Responsibility for the implementation of each action should be assigned to a specific staff or Board member. What evaluation methods will be used to assess performance? Should there be alternate plans in any cases? Are all actions appropriate, based on the Museum's mission statement?
5. Development of a financial model to support the plan.
6. Presentation of the plan to the full Board for approval.



## **COLLECTION ENDOWMENT**

### **COLLECTION NAMING OPPORTUNITIES**

**\$1,000,000**

**The Computer Museum Library Collection.** 1400s to present. This collection of about 500 books should grow to represent the holdings of books that represent the history of the technology, explaining the technology in the language of the time, for example, books describing building computer circuits with transistors published in the sixties. The books would be kept within the research library.

**\$500,000**

**The Computer Architecture Collection;** 40s to present. About 100 computers fall in this category ranging from the first computers, such as components of the Manchester Mark I\*, through contemporary mainframes, minis, and workstations. It is one of the great strengths of the Museum and includes extensive films, videos, and documentation.

**\$500,000**

**The Personal Computer Collection:** 70s to present, approximately 200 artifacts, including a historical collection of personal computer announcements at the Boston Computer Society, and extensive documentation.

**\$500,000**

**The Super Computer Collection:** 50s to present. While the collection includes less than ten computers, each one is large, has video footage, photographs, and extensive documentation.

**\$500,000**

**The Computer Graphics Collection:** 50s to present, approximately 100 artifacts, over 200 films and videos, extensive photographs and documentation.

**\$500,000**

**The Integrated Circuit Collection:** 60s to present. This collection has not been built up and includes less than 50 artifacts. It could be a significant, new proactive area of collecting and needs to include photographs, drawings, and documentation.

**\$500,000**

**The Calculator Collection:** 1400s to present. While the current collection of more than 100 artifacts primarily represent the evolution of electronic calculators, it is expected that the Museum will acquire (via donations) a representative collection of the evolution of calculating devices.

**\$250,000**

**The Robotics Collection:** 60s to present. 50 artifacts include many of the significant machines developed as prototypes in universities. Films and videos of the robots in action are an important component.



**\$250,000**

**The Computer Memory and Storage Device Collection:** 40s to present. About 200 artifacts represent different kinds of memory and storage devices (a part from any memory chips). Extensive documentation is also included.

**\$250,000**

**The Film and Video Collection:** 20s to present. Over 500 items include many films and videos of significant people in computing and other events not tied directly to the other collections. In particular, this collection captures both software and applications illuminating the look and feel of computing at various periods.

**\$100,000**

**The Document Collection:** 40s to present. Four hundred, fully indexed, acid free boxes contain manuals, reports, and 'near print' documents that relate specifically to computer technology. It does not include computer languages, application software, personal or corporate records.

**\$100,000**

**The Computer Games Collection:** 50s to present. This includes hardware, software, and housings of computer games, starting with SpaceWar on the PDP-1, including PONG, and other computer based games.

## Use of The Collection Endowment Funds

The funds will be used in the following ways:

* to actively and discriminately collect; 1 person per year =	\$50,000.
* to store the items in proper conditions; 6,000 sq ft x \$10/yr =	\$60,000.
* to refurbish items as needed =	\$10,000.
* to acquire items, including shipping charges =	\$20,000.
* to catalog, photograph, and build up documentation on the items, including the collection of related ephemeral material =	\$30,000.
* to develop and maintain a research library; 800 sq ft plus one half time person =	\$40,000.

TOTAL	\$210,000.
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The following will probably be self funded:

- \* to maintain some visible storage areas open for viewing
- \* to create usable historical resources for research; and
- \* to publish catalogs and finding aids.

## Exhibit Plan Outline

1. Develop the permanent exhibits:

Computer Discovery Center - Spring 1992

The Networked Society - Spring 1993

on a high priority

2. Develop the touring exhibit Reality on Wheels if fundable
3. Maintain balance of exhibit themes approximately as they are now; 50% computer applications, 20% computer evolution; 30% computer technology.
4. Develop a major new exhibit each year with a bang; display list of new exhibit ideas.
5. Exhibits have 4-6 year lifetimes. Some may be extended with appropriate updating. For example, concept of a "Graphics" gallery may remain valid for a decade. But individual displays will need updating.
6. Increase exhibit space from 24,000 sq ft to 28,000 sq feet when annual attendance exceeds x.

Increase beyond 28,000 when attendance exceeds y; relocate offices or build 7th story structure.

LONG RANGE PLAN

for

DEVELOPMENT

- GOAL I      INCREASE THE UNEARNED ANNUAL REVENUES FROM MEMBERSHIPS, AND INDIVIDUAL, CORPORATE, FOUNDATION, AND GOVERNMENT GIFTS, AND SPONSORSHIPS AND SPECIAL EVENTS.
- 1a.    Increase corporate membership in numbers and dollars.
  - 1b.    Increase corporate support for special projects, exhibits, events, programs, and activities.
  - 1c.    Increase support for annual appeal in numbers and dollars.
  - 1d.    Increase individual membership in numbers and dollars.
  - 1e.    Increase support from city, state, and federal agencies.
  - 1f.    Increase support from local, national, and international foundations for operations, special projects, programs, and exhibits.
- GOAL II      RAISE \$    MILLION IN A CAPITAL CAMPAIGN TO ESTABLISH AN ENDOWMENT OF AT LEAST \$    MILLION AND \$2.5 MILLION TO PURCHASE SPACE.
- 2a.    Develop three year campaign plan.
- GOAL III     INCREASE STAFF SIZE AS REQUIRED TO SUPPORT EXPANDED EFFORTS.
- 3a.    Develop personnel plan and job descriptions.
- GOAL IV      HIRE VOLUNTEER COORDINATOR
- 4a.    Develop formal volunteer program for members/friends.

	<u>FY 90</u> <u>BUDGET</u>	<u>ACTUAL</u>	<u>FY 91</u> <u>BUDGET</u>	<u>YTD</u>	<u>FY 92</u> <u>BUDGET</u>	<u>INCREASE</u>
GENERAL DEVELOPMENT	\$294,968	\$179,097	\$180,000	\$ 50,000	\$200,000	10%
ANNUAL FUND	\$100,000	\$ 82,118	\$100,000	\$ 59,000	\$120,000	20%
COMPUTER BOWL	\$322,000	\$278,540	\$300,000	\$192,500	\$330,000	10%
CORP MEMBERSHIP	\$188,150	\$162,500	\$200,000	\$84,500	\$220,000	10%
INDIVIDUAL MEMBERSHIP	\$81,500	\$54,724	\$71,600	\$30,314	\$ 75,000	5.5%

AVERAGE 11% GROWTH

LONG RANGE PLAN

for

DEVELOPMENT

Goal is to achieve an overall increase in unearned revenues of 10%-20% annually over the next 5 years. The staff considers 10% to be the minimum it should achieve based on the anticipated needs of the institution and is striving to achieve 20% growth annually each year.

Not including capital, exhibit, or special project dollars, the Museum's FY 91 goal for unearned revenues is \$851,000. These dollars fund 50-55% of the general operating costs of the Museum. If we double our current budget in 5 years, and raise \$5 million in endowment (generating 6% or \$300,000 in income annually), and continue to raise 50-55% of the operating budget through unearned revenue (and 45-50% through earned revenue), we must achieve 20% overall growth annually in unearned revenue streams.

<u>Fiscal Year</u>	<u>20% growth</u>	<u>15%</u>	<u>10%</u>
FY 92	\$1,021,200	\$ 978,650	\$ 936,100
FY 93	\$1,225,440	\$1,125,448	\$1,029,710
FY 94	\$1,470,528	\$1,294,265	\$1,132,681
FY 95	\$1,764,634	\$1,488,405	\$1,245,949
FY 96	\$2,117,561	\$1,711,666	\$1,370,544

# The Computer Museum

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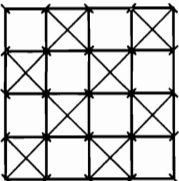
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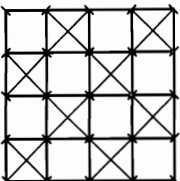
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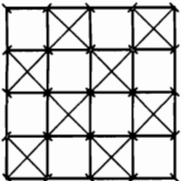
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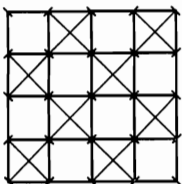
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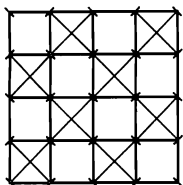
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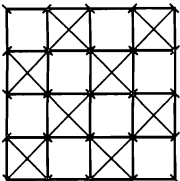
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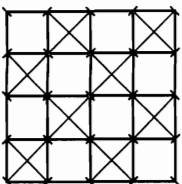
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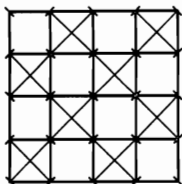
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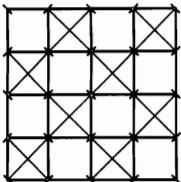
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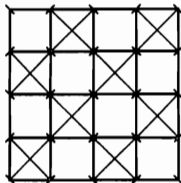
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