

1100 California Science Center

The Science Center, the Office of Exposition Park Management and the California African American Museum (CAAM), are located in Exposition Park, a 160-acre tract in south Los Angeles, which is owned by the state and collectively known as the California Science Center. Its major exhibit facility opened in February 1998.

The Science Center provides a series of educational exhibits and conducts educational programs focusing on science and technology. The Office of Exposition Park Management provides long-term leadership in the development and implementation of park usage policy and day-to-day management, operation and promotion of the park for its tenants and the public. CAAM researches, collects, preserves and interprets for public enrichment, the history, art and culture of African Americans with emphasis on California and the western United States.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the California Science Center's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10 Education	107.5	118.7	130.1	\$13,962	\$16,404	\$19,146
20 Exposition Park Management	31.4	31.4	31.4	4,459	4,484	4,532
30 California African American Museum	18.6	19.0	19.0	2,234	2,545	2,566
40.01 Administration	11.0	10.8	10.8	1,176	1,176	1,176
40.02 Distributed Administration	-	-	-	-1,176	-1,176	-1,176
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	168.5	179.9	191.3	\$20,655	\$23,433	\$26,244
FUNDING				2006-07*	2007-08*	2008-09*
0001 General Fund				\$15,187	\$17,661	\$20,424
0267 Exposition Park Improvement Fund				4,094	4,122	4,182
0995 Reimbursements				1,374	1,650	1,638
TOTALS, EXPENDITURES, ALL FUNDS				\$20,655	\$23,433	\$26,244

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Food and Agricultural Code, Division 3, Part 3, Chapter 6 (Sections 4101 through 4106).

MAJOR PROGRAM CHANGES

- California Science Center Phase II Operational Startup - The Governor's Budget includes \$2.6 million General Fund and 10 positions to continue hiring key employees and purchasing critical equipment necessary to bring the Phase II project online.

BUDGET-BALANCING REDUCTIONS

- The Budget includes a General Fund reduction of \$1.8 million and 11.3 positions in 2008-09.
- The California Science Center Lease Revenue Debt Service totaling \$2.7 million was exempted from reductions.
- The major budget balancing reductions for 2008-09 include:

A decrease of \$1.5 million and 11.3 positions for administration and support, facilities operations, exhibit development, and the science center school. This will limit maintenance and development of facilities and exhibits at the California Science Center.

A decrease of \$249,000 for the California African American Museum for maintenance and development of the museum and exhibits.

DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions

* Dollars in thousands, except in Salary Range.

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	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Full Year Cost of New/Expanded Program	\$-	\$-	-	\$2,634	\$-	11.4
• Employee Compensation Adjustments	249	100	-	274	107	-
• Lease Revenue Debt Service Adjustment	20	-	-	27	-12	-
• Other Baseline Adjustments	-99	-	-	-2	53	-
• Retirement Rate Adjustment	-24	9	-	-24	9	-
Totals, Baseline Adjustments	\$146	\$109	-	\$2,909	\$157	11.4
TOTALS, BUDGET ADJUSTMENTS	\$146	\$109	-	\$2,909	\$157	11.4
Other Adjustments ¹¹						
• Budget-Balancing Reductions	-	-	-	-1,769	-	-11.3
REVISED TOTALS, BUDGET ADJUSTMENTS	\$146	\$109	-	\$1,140	\$157	0.1

¹¹ These dollars and PYs are included in the General Government agency, therefore not included in the other fiscal statements for this department. These totals are also not included in the applicable Summary Schedules for this department.

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	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
Revenue			
Operating Unrestricted Revenue	\$14,760	\$12,359	\$12,977
Operating Restricted Revenue	800	600	630
Total Operating Revenue	<u>\$15,560</u>	<u>\$12,959</u>	<u>\$13,607</u>
Operating Expenses			
Exhibits/Educational Programs/Guest Services	\$4,091	\$5,714	\$6,357
IMAX Theater/ExploraStore	3,746	3,278	3,442
Science Center Events	686	536	563
Communications, Marketing and Publications	389	418	439
Development and Membership/MUSES	1,266	1,280	1,344
Administrative, HR and IT	<u>2,077</u>	<u>1,374</u>	<u>1,443</u>
Total Operating Expense	<u>\$12,255</u>	<u>\$12,600</u>	<u>\$13,587</u>
Operating Net	\$3,305	\$359	\$20

* Dollars in thousands, except in Salary Range.

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PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - EDUCATION

The Science Center Education program provides a place where children, teachers, and families can explore how science is relevant to their everyday lives. Information is provided through lectures, seminars, films, after school programs, science summer camps, and teaching institutes led by eminent scientists from across the country. Hands-on experiences also introduce scientific principles in the context of the world that surrounds us. It is an approach intended to stimulate curiosity and challenge visitors to think, to question, and to see their world in an entirely new way. The Science Center is administered by a nine-member board of directors appointed by the Governor.

In 2004, the Science Center, in cooperation with the Los Angeles Unified School District, opened the Science Center School (a science- and math-focused elementary charter school) and the Center for Science Learning on-site. The Center for Science Learning offers professional development programs to improve the math and science skills of teachers. The Science Center also includes a 3D IMAX theatre and the Air and Space Gallery.

20 - EXPOSITION PARK MANAGEMENT

The Office of Exposition Park Management is responsible for public safety, parking facilities, park maintenance, and scheduling activities within the park. The program consolidates responsibility for the outstanding and proposed leases and agreements that impact the state's interests, including upgrades of other facilities, the development of playground areas, and ground leases.

30 - CALIFORNIA AFRICAN AMERICAN MUSEUM

CAAM provides a variety of permanent, self-curated, temporary and traveling exhibits, lectures, seminars, film, workshops, educational programs, scholastic curriculums, cultural presentations, and active collection of art, artifacts and historical documents of the art and culture of African Americans. CAAM serves teachers, children, and families of diverse backgrounds through programs that are delivered by curatorial, educational and gallery services staff, trained volunteer docents, and nationally and state recognized artists, historians, scholars, and community leaders. CAAM is governed by a seven-member board of directors appointed by the Governor and is funded in significant part through private contributions from Friends, the Foundation of the California African American Museum.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2006-07*	2007-08*	2008-09*
PROGRAM REQUIREMENTS				
10	EDUCATION			
	State Operations:			
0001	General Fund	\$13,045	\$15,191	\$17,933
0995	Reimbursements	917	1,213	1,213
	Totals, State Operations	\$13,962	\$16,404	\$19,146
PROGRAM REQUIREMENTS				
20	EXPOSITION PARK MANAGEMENT			
	State Operations:			
0267	Exposition Park Improvement Fund	\$4,094	\$4,134	\$4,182
0995	Reimbursements	365	350	350
	Totals, State Operations	\$4,459	\$4,484	\$4,532
PROGRAM REQUIREMENTS				
30	CALIFORNIA AFRICAN AMERICAN MUSEUM			
	State Operations:			
0001	General Fund	\$2,142	\$2,470	\$2,491
0995	Reimbursements	92	75	75
	Totals, State Operations	\$2,234	\$2,545	\$2,566
TOTALS, EXPENDITURES				
	State Operations	20,655	23,433	26,244
	Totals, Expenditures	\$20,655	\$23,433	\$26,244

EXPENDITURES BY CATEGORY (Summary By Object)

* Dollars in thousands, except in Salary Range.

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1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	168.5	189.5	191.0	\$8,529	\$9,172	\$9,421
Total Adjustments	-	-	10.5	-	358	902
Estimated Salary Savings	-	-9.6	-10.2	-	-477	-516
Net Totals, Salaries and Wages	168.5	179.9	191.3	\$8,529	\$9,053	\$9,807
Staff Benefits	-	-	-	2,985	3,159	3,262
Totals, Personal Services	168.5	179.9	191.3	\$11,514	\$12,212	\$13,069
OPERATING EXPENSES AND EQUIPMENT				\$6,423	\$8,494	\$10,441
SPECIAL ITEMS OF EXPENSE						
Base Rental and Fees				\$2,693	\$2,702	\$2,704
Insurance				25	37	30
Reimbursements				-	-12	-
Totals, Special Items of Expense				\$2,718	\$2,727	\$2,734
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$20,655	\$23,433	\$26,244

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,945	\$14,808	\$17,690
Allocation for employee compensation	497	249	-
Adjustment per Section 3.60	65	-24	-
Adjustment per Section 4.04	-	-107	-
Adjustment per Section 15.25	-	-4	-
Adjustment per Technical Correction Letter	-	12	-
003 Budget Act appropriation	2,727	2,707	2,734
Adjustment per Section 4.30 (Lease-Revenue)	6	20	-
Totals Available	\$15,240	\$17,661	\$20,424
Unexpended balance, estimated savings	-53	-	-
TOTALS, EXPENDITURES	\$15,187	\$17,661	\$20,424
0267 Exposition Park Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,996	\$4,013	\$4,182
Allocation for employee compensation	112	100	-
Adjustment per Section 3.60	13	9	-
Totals Available	\$4,121	\$4,122	\$4,182
Unexpended balance, estimated savings	-27	-	-
TOTALS, EXPENDITURES	\$4,094	\$4,122	\$4,182
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,374	\$1,650	\$1,638
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$20,655	\$23,433	\$26,244

FUND CONDITION STATEMENTS

* Dollars in thousands, except in Salary Range.

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	2006-07*	2007-08*	2008-09*
0267 Exposition Park Improvement Fund ^s			
BEGINNING BALANCE	\$3,053	\$4,246	\$5,009
Prior year adjustments	924	-	-
Adjusted Beginning Balance	\$3,977	\$4,246	\$5,009
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
140900 Parking Lot Revenues	3,927	3,500	3,650
152200 Rentals of State Property	337	350	350
161400 Miscellaneous Revenue	-	890	5
164200 Parking Violations	104	150	-
Total Revenues, Transfers, and Other Adjustments	\$4,368	\$4,890	\$4,005
Total Resources	\$8,345	\$9,136	\$9,014
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	5	5	5
1100 California Science Center (State Operations)	4,094	4,122	4,182
Total Expenditures and Expenditure Adjustments	\$4,099	\$4,127	\$4,187
FUND BALANCE	\$4,246	\$5,009	\$4,827
Reserve for economic uncertainties	4,246	5,009	4,827

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	168.5	189.5	191.0	\$8,529	\$9,172	\$9,421
Salary Adjustments	-	-	-	-	358	390
Proposed New Positions:				Salary Range		
Staff Svcs Mgr II	-	-	1.0	5,577-6,727	-	74
Stationary Engr	-	-	1.0	4,601-5,060	-	58
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,348	-	58
Exhibit Supvr	-	-	0.5	4,202-5,066	-	28
Supvr Bldg Trade	-	-	0.5	4,202-4,837	-	28
Museum Electrician	-	-	0.5	4,202-4,613	-	26
Exhibit Electronic Techn	-	-	1.0	3,419-4,106	-	46
Exhibit Designer/Installer	-	-	0.5	3,364-4,035	-	22
Exhibit Techn	-	-	0.5	3,227-3,853	-	21
Staff Svcs Analyst-Gen	-	-	1.0	2,817-4,447	-	45
Ofc Techn - Typing	-	-	2.0	2,686-3,264	-	72
Bus Svc Asst	-	-	1.0	2,495-3,708	-	34
Totals, Proposed New Positions	-	-	10.5	\$-	\$-	\$512
Total Adjustments	-	-	10.5	\$-	\$358	\$902
TOTALS, SALARIES AND WAGES	168.5	189.5	201.5	\$8,529	\$9,530	\$10,323

INFRASTRUCTURE OVERVIEW

The California Science Center (CSC) operates in a 245,000 square foot (sf) museum featuring hands-on exhibits and other science learning programs for families, students, and educators. The museum's two themes include the World of Life and the Creative World. The World of Life is a permanent gallery that features exhibits on life processes common to all living things while the Creative World features exhibits which examine the man-made environment and the consequences of human innovation. The CSC also operates the Science Center School (K-5 Los Angeles Unified School District Charter School) and the Center for Science Learning. The museum also contains a museum store, a cafeteria, an IMAX theater, a conference center, special exhibit galleries, and warehouse and office space for CSC staff. The CSC Phase II Expansion - World of Ecology is a 146,000 sf facility that will be connected to the current museum. Phase II is under construction and is anticipated to open to the public in late 2009. Phase II will showcase the best features of science centers, museums, zoos,

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aquariums, and botanical gardens.

The California African American Museum (CAAM) occupies a 44,000 sf facility that includes three full-size exhibition galleries, a theater gallery, a 14,000 sf sculpture court, a conference center/special events room, an archive and research library, administrative offices, exhibit design, and artifact storage areas.

SUMMARY OF PROJECTS

State Building Program Expenditures		2006-07*	2007-08*	2008-09*
90	CAPITAL OUTLAY			
	Major Projects			
90.05	CALIFORNIA AFRICAN AMERICAN MUSEUM	\$-	\$3,487	\$3,305
90.05.000	CAAM Renovation and Expansion Project	-	3,487 ^{Pgr}	3,305 ^{Wgr}
	Totals, Major Projects	<u>\$-</u>	<u>\$3,487</u>	<u>\$3,305</u>
TOTALS, EXPENDITURES, ALL PROJECTS		\$-	\$3,487	\$3,305
FUNDING		2006-07*	2007-08*	2008-09*
0001	General Fund		\$-	\$2,325
0995	Reimbursements		-	1,162
TOTALS, EXPENDITURES, ALL FUNDS			<u>\$-</u>	<u>\$3,487</u>

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY		2006-07*	2007-08*	2008-09*
0001 General Fund				
APPROPRIATIONS				
301	Budget Act appropriation		\$-	\$2,325
TOTALS, EXPENDITURES			<u>\$-</u>	<u>\$2,325</u>
0995 Reimbursements				
APPROPRIATIONS				
	Reimbursements		\$-	\$1,162
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)			<u>\$-</u>	<u>\$3,487</u>

* Dollars in thousands, except in Salary Range.