

3100 California Science Center

Effective July 1, 2013, pursuant to the Governor's Reorganization Plan No. 2 of 2012, the California Science Center moved to the Natural Resources Agency. The California Science Center was previously budgeted within the State and Consumer Services Agency under Organization Code 1100.

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. For budget purposes, these three departments are collectively known as the California Science Center.

The mission of the Science Center is to stimulate curiosity and inspire science-related learning. 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. The mission of CAAM is to research, collect, preserve and interpret for public enrichment, the history, art and culture of African Americans with a multi-layered focus that is global, national, and local with special emphasis on California and the western United States.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 Education	81.5	96.0	96.0	\$21,084	\$21,811	\$21,813
20 Exposition Park Management	33.3	38.0	38.0	5,520	5,926	5,847
30 California African American Museum	18.4	18.3	18.3	2,318	2,487	2,489
40.01 Administration	13.3	14.0	14.0	954	954	954
40.02 Distributed Administration	-	-	-	-954	-954	-954
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	146.5	166.3	166.3	\$28,922	\$30,224	\$30,149
FUNDING				2012-13*	2013-14*	2014-15*
0001 General Fund				\$20,098	\$20,818	\$20,821
0267 Exposition Park Improvement Fund				7,530	7,967	7,889
0995 Reimbursements				1,294	1,439	1,439
TOTALS, EXPENDITURES, ALL FUNDS				\$28,922	\$30,224	\$30,149

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$142	\$31	-	\$152	\$36	-
• Retirement Rate Adjustment	49	16	-	49	16	-
• Miscellaneous Adjustments	-6	-2	-	-6	-85	-
• Lease Revenue Debt Service Adjustment	-	-	-	-7	-	-
Totals, Other Workload Budget Adjustments	\$185	\$45	-	\$188	-\$33	-
Totals, Workload Budget Adjustments	\$185	\$45	-	\$188	-\$33	-
Totals, Budget Adjustments	\$185	\$45	-	\$188	-\$33	-

PROGRAM DESCRIPTIONS

10 - EDUCATION

Attracting over 2 million guests annually, the Science Center-Education represents one of California's premier educational and family destinations. Governed by a nine-member Board of Directors appointed by the Governor, the Science Center develops and features award-winning exhibits and internationally renowned education programs.

* Dollars in thousands, except in Salary Range.

3100 California Science Center - Continued

Hands-on educational exhibits and programs focus on science, math, technology, and conservation which explore biological processes of humans, animals, plants, the Earth's ecosystems, habitats, and geophysical processes, as well as engineering, communications, and transportation, on land and in space. In 2012, the Space Shuttle Endeavour was moved to its temporary home - the Samuel Oschin Pavilion - while design and construction of the Science Center's Air and Space Center - its permanent home - is completed.

In addition, the Science Center operates a 3D IMAX theater which features science related films and documentaries. The Center for Science Learning offers professional development programs to improve math and science skills of teachers and other educators. The Science Center School is a K-5 science, math and technology focused neighborhood charter school. As a Title 1 school, it serves one of the more underserved and economically challenged communities in South Los Angeles. The school's instructional programs and teacher training meet California science standards

The Science Center's mission values accessibility and inclusiveness and strives to inspire interest in science among those traditionally underrepresented in science, math, technology and engineering. The Science Center receives significant funding support for exhibit development and capital outlay projects from the California Science Center Foundation.

20 - EXPOSITION PARK MANAGEMENT

The Office of Exposition Park Management (OEPM) is responsible for public safety operations, parking services management and overall park beautification maintenance. In addition, OEPM administers supervision and coordination of park-wide events, and facilitates communication efforts between state, city, and county entities represented within the park. OEPM is responsible for the negotiations of ground leases and agreements which impact the state's interest, including development of park facilities and future infrastructure improvements. Exposition Park enriches the internal park community and in addition provides green space and recreational areas for the surrounding neighborhood.

30 - CALIFORNIA AFRICAN AMERICAN MUSEUM

The California African American Museum (CAAM) is governed by a seven-member board of directors appointed by the Governor. CAAM delivers its mission to the public through its history and art collections; permanent, self-curated, temporary and traveling exhibits; and, innumerable programs and workshops, lectures, seminars, films, educational services, standards-based curriculums, and cultural presentations. CAAM facilitates the delivery of these services through dozens of outreach efforts including school bus services, docent led tours and creative workshops through Buses & Docents; CAAM Technology Arts Program; employment skill development for high school students under Young Docents at CAAM; Conversations at CAAM; Young Voices at CAAM; literacy promotion through Heads are Turning Children are Learning; Professional Educator's Open Houses; Films & Shorts at CAAM; off-site workshops and professionally led classes in Learning Without Boundaries; and, family and cross-cultural community presentations through Target Sundays at CAAM. For these and many other services CAAM is also generously supported with private contributions and volunteer resources from its 501(c)(3) partner Friends, the Foundation of the California African American Museum.

DETAILED EXPENDITURES BY PROGRAM

		2012-13*	2013-14*	2014-15*
PROGRAM REQUIREMENTS				
10	EDUCATION			
	State Operations:			
0001	General Fund	\$17,965	\$18,572	\$18,574
0267	Exposition Park Improvement Fund	2,363	2,438	2,438
0995	Reimbursements	<u>756</u>	<u>801</u>	<u>801</u>
	Totals, State Operations	\$21,084	\$21,811	\$21,813
PROGRAM REQUIREMENTS				
20	EXPOSITION PARK MANAGEMENT			
	State Operations:			
0267	Exposition Park Improvement Fund	\$5,056	\$5,418	\$5,339
0995	Reimbursements	<u>464</u>	<u>508</u>	<u>508</u>
	Totals, State Operations	\$5,520	\$5,926	\$5,847
PROGRAM REQUIREMENTS				
30	CALIFORNIA AFRICAN AMERICAN MUSEUM			
	State Operations:			
0001	General Fund	\$2,132	\$2,245	\$2,247
0267	Exposition Park Improvement Fund	112	112	112
0995	Reimbursements	<u>74</u>	<u>130</u>	<u>130</u>
	Totals, State Operations	\$2,318	\$2,487	\$2,489
TOTALS, EXPENDITURES				

* Dollars in thousands, except in Salary Range.

3100 California Science Center - Continued

	2012-13*	2013-14*	2014-15*
State Operations	28,922	30,224	30,149
Totals, Expenditures	\$28,922	\$30,224	\$30,149

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	146.5	166.3	166.3	\$7,818	\$9,091	\$9,188
Total Adjustments	-	-	-	-	117	117
Net Totals, Salaries and Wages	146.5	166.3	166.3	\$7,818	\$9,208	\$9,305
Staff Benefits	-	-	-	2,814	3,315	3,350
Totals, Personal Services	146.5	166.3	166.3	\$10,632	\$12,523	\$12,655
OPERATING EXPENSES AND EQUIPMENT				\$15,591	\$14,959	\$14,759
SPECIAL ITEMS OF EXPENSE						
Base Rental and Fees				\$2,676	\$2,687	\$2,683
Insurance				23	55	52
Totals, Special Items of Expense				\$2,699	\$2,742	\$2,735
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$28,922	\$30,224	\$30,149

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$17,891	\$18,086
Allocation for employee compensation	-	142	-
Adjustment per Section 3.60	-	49	-
Adjustment per Section 4.05	-	-6	-
003 Budget Act appropriation	-	2,742	2,735
001 Budget Act appropriation (Renumbered from Item 1100-001-0001)	17,615	-	-
Allocation for employee compensation	70	-	-
Adjustment per Section 3.60	164	-	-
Adjustment per Section 3.90	-404	-	-
003 Budget Act appropriation (Renumbered from Item 1100-003-0001)	2,704	-	-
Adjustment per Section 4.30	35	-	-
Totals Available	\$20,184	\$20,818	\$20,821
Unexpended balance, estimated savings	-86	-	-
TOTALS, EXPENDITURES	\$20,098	\$20,818	\$20,821
0267 Exposition Park Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$7,922	\$7,889
Allocation for employee compensation	-	31	-
Adjustment per Section 3.60	-	16	-
Adjustment per Section 4.05	-	-2	-
001 Budget Act appropriation (Renumbered from Item 1100-001-0267)	7,697	-	-
Allocation for employee compensation	20	-	-
Adjustment per Section 3.60	47	-	-

* Dollars in thousands, except in Salary Range.

3100 California Science Center - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Adjustment per Section 3.90	-109	-	-
Totals Available	\$7,655	\$7,967	\$7,889
Unexpended balance, estimated savings	-125	-	-
TOTALS, EXPENDITURES	\$7,530	\$7,967	\$7,889
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,294	\$1,439	\$1,439
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$28,922	\$30,224	\$30,149

FUND CONDITION STATEMENTS

	2012-13*	2013-14*	2014-15*
0267 Exposition Park Improvement Fund ^s			
BEGINNING BALANCE	\$3,773	\$2,895	\$1,430
Prior year adjustments	-6	-	-
Adjusted Beginning Balance	\$3,767	\$2,895	\$1,430
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
140900 Parking Lot Revenues	6,193	5,140	5,140
152200 Rentals of State Property	450	1,387	1,387
Budget/policy adjustment made by Finance (Rental payment from Coliseum Commission not received)	(-1,000)	(-)	(-)
152300 Misc Revenue Frm Use of Property & Money	39	-	-
164200 Parking Violations	15	10	10
Total Revenues, Transfers, and Other Adjustments	\$6,697	\$6,537	\$6,537
Total Resources	\$10,464	\$9,432	\$7,967
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	-	-
3100 California Science Center (State Operations)	7,530	7,967	7,889
8880 Financial Information System for California (State Operations)	38	35	7
Total Expenditures and Expenditure Adjustments	\$7,569	\$8,002	\$7,896
FUND BALANCE	\$2,895	\$1,430	\$71
Reserve for economic uncertainties	2,895	1,430	71

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals, Authorized Positions	146.5	166.3	166.3	\$7,818	\$9,091	\$9,188
Salary Adjustments	-	-	-	-	117	117
Total Adjustments	-	-	-	\$-	\$117	\$117
TOTALS, SALARIES AND WAGES	146.5	166.3	166.3	\$7,818	\$9,208	\$9,305

* Dollars in thousands, except in Salary Range.