

1100 California Science Center

The California 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 in the name of the Science Center. The California Science Center is an educational, scientific and technological center administered by a nine-member board of directors appointed by the Governor. The Science Center is a place where children, teachers and families can explore how science is relevant to their everyday lives. Through hands-on experiences, children, teachers and families are introduced to scientific principles in the context of the world that surrounds them. 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.

CAAM is governed by a seven-member board of directors appointed by the Governor, 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. As a collecting institution providing education and exhibition programs, CAAM serves teachers, children and families of all diverse backgrounds.

Exposition Park Management is responsible for park maintenance, public safety and parking facilities. 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		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Education	113.6	115.3	117.6	\$13,521	\$14,401	\$16,274
20 Exposition Park Management	29.9	31.6	31.4	9,163	4,471	4,363
30 California African-American Museum	17.1	18.1	20.1	2,157	2,127	2,541
40.01 Administration	11.1	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)	171.7	175.8	179.9	\$24,841	\$20,999	\$23,178
FUNDING				2005-06*	2006-07*	2007-08*
0001 General Fund				\$14,508	\$15,240	\$17,515
0267 Exposition Park Improvement Fund				3,965	4,121	4,013
0995 Reimbursements				6,368	1,638	1,650
TOTALS, EXPENDITURES, ALL FUNDS				\$24,841	\$20,999	\$23,178

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 \$1.9 million and 4.3 positions to begin hiring key employees and purchasing critical equipment necessary to bring the Phase II project online.

DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Operational Startup for Phase II Project	\$-	\$-	-	\$1,857	\$-	4.3
Increase CAAM's Operating Appropriation	-	-	-	399	-	-
Employee Compensation Adjustments	497	112	-	435	102	-
Price Increase	-	-	-	107	54	-
Retirement Rate Adjustment	65	13	-	65	13	-
One Time Cost Reductions	-	-	-	-	-169	-
Other Baseline Adjustments	6	-	-	-8	17	-
Totals, Baseline Adjustments	\$568	\$125	-	\$2,855	\$17	4.3
TOTALS, BUDGET ADJUSTMENTS	\$568	\$125	-	\$2,855	\$17	4.3

* Dollars in thousands, except in Salary Range.

1100 California Science Center - Continued

* Dollars in thousands, except in Salary Range.

1100 California Science Center - Continued**California Science Center Foundation**

	<u>2005-06*</u>	<u>2006-07</u>	<u>2007-08</u>
Revenue			
Operating Unrestricted Revenue	\$10,586	\$10,066	\$11,300
Operating Restricted Revenue	454	1,500	1,500
Total Operating Revenue	<u>\$11,040</u>	<u>\$11,566</u>	<u>\$12,800</u>
Operating Expenses			
Exhibits/Educational Programs/Guest Services	\$3,621	\$5,078	\$5,100
IMAX Theater/ExploraStore	2,908	3,311	3,500
Science Center Events	525	515	525
Communications, Marketing and Publications	367	391	413
Development and Membership/MUSES	961	1,087	1,040
Administrative, HR and IT	1,026	1,305	1,257
Total Operating Expense	<u>\$9,408</u>	<u>\$11,687</u>	<u>\$11,835</u>
Operating Net	<u>\$1,632</u>	<u>(\$121)</u>	<u>\$965</u>

*Dollars in Thousands

1100 California Science Center - Continued

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 EDUCATION

The California Science Center provides a series of educational exhibits and conducts educational programs focusing on science and technology. Specifically, the programs consist of lectures, seminars, films, after school programs, science summer camps and teaching institutes led by eminent scientists from across the country. The Science Center's major exhibit facility opened in February 1998. 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. The Air and Space Gallery serves to fill the gap between the public's growing use of the benefits of space exploration and research, and the limited understanding of the basic use of these achievements in daily life.

20 EXPOSITION PARK MANAGEMENT

The Office of Park Management provides long-term executive leadership in the development and implementation of park usage policy and day-to-day management, operation and promotion of Exposition Park for its tenants and the public. This includes public safety, parking facilities, coordinating Park maintenance, and scheduling activities within the Park. The program consolidates responsibility for the outstanding and proposed leases that impact the state's interests, including upgrades of other facilities, the development of playground areas and ground leases, and other leaseholds that are held by the state.

30 CALIFORNIA AFRICAN AMERICAN MUSEUM

CAAM administers its mission to research, collect, preserve and interpret for public enrichment, the history, art and culture of African Americans through 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. Programs are delivered by CAAM's curatorial, educational and gallery services staff, trained volunteer docents, along with nationally and state recognized artists, historians, scholars, and community leaders. CAAM's programs and exhibitions are funded in significant part through private contributions from Friends, the Foundation of the California African American Museum.

40 ADMINISTRATION

This program provides personnel, budgeting, accounting, business services, contract negotiation and monitoring, and planning services in support of the Science Center. This function provides the essential administrative support services and assures the proper operation and maintenance of all facilities. The public parking operation is contracted with a private operator with the Science Center retaining certain parking lots for Science Center visitor parking.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
PROGRAM REQUIREMENTS				
10	EDUCATION			
	State Operations:			
0001	General Fund	\$12,512	\$13,188	\$15,049
0995	Reimbursements	<u>1,009</u>	<u>1,213</u>	<u>1,225</u>
	Totals, State Operations	\$13,521	\$14,401	\$16,274
PROGRAM REQUIREMENTS				
20	EXPOSITION PARK MANAGEMENT			
	State Operations:			
0267	Exposition Park Improvement Fund	\$3,965	\$4,121	\$4,013
0995	Reimbursements	<u>5,198</u>	<u>350</u>	<u>350</u>
	Totals, State Operations	\$9,163	\$4,471	\$4,363
PROGRAM REQUIREMENTS				
30	CALIFORNIA AFRICAN-AMERICAN MUSEUM			
	State Operations:			
0001	General Fund	\$1,996	\$2,052	\$2,466
0995	Reimbursements	<u>161</u>	<u>75</u>	<u>75</u>
	Totals, State Operations	\$2,157	\$2,127	\$2,541
TOTALS, EXPENDITURES				
	State Operations	24,841	20,999	23,178

* Dollars in thousands, except in Salary Range.

1100 California Science Center - Continued

	2005-06*	2006-07*	2007-08*
Totals, Expenditures	\$24,841	\$20,999	\$23,178

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	171.7	185.0	185.0	\$7,903	\$8,469	\$8,607
Total Adjustments	-	-	4.5	-	475	618
Estimated Salary Savings	-	-9.2	-9.6	-	-423	-430
Net Totals, Salaries and Wages	171.7	175.8	179.9	\$7,903	\$8,521	\$8,795
Staff Benefits	-	-	-	3,161	3,090	3,257
Totals, Personal Services	171.7	175.8	179.9	\$11,064	\$11,611	\$12,052
OPERATING EXPENSES AND EQUIPMENT				\$11,056	\$6,655	\$8,419
SPECIAL ITEMS OF EXPENSE						
Base Rental and Fees				\$2,696	\$2,696	\$2,700
Insurance				25	37	19
Reimbursements				-	-	-12
Totals, Special Items of Expense				\$2,721	\$2,733	\$2,707
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$24,841	\$20,999	\$23,178

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,787	\$11,945	\$14,808
Allocation for employee compensation	30	497	-
Adjustment per Section 3.60	-21	65	-
003 Budget Act appropriation	2,738	2,727	2,707
Adjustment per Section 4.30 (Lease-Revenue)	-	6	-
Totals Available	\$14,534	\$15,240	\$17,515
Unexpended balance, estimated savings	-26	-	-
TOTALS, EXPENDITURES	\$14,508	\$15,240	\$17,515
0267 Exposition Park Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,911	\$3,996	\$4,013
Allocation for employee compensation	31	112	-
Allocation for contingencies or emergencies	100	-	-
Adjustment per Section 3.60	-2	13	-
Totals Available	\$4,040	\$4,121	\$4,013
Unexpended balance, estimated savings	-75	-	-
TOTALS, EXPENDITURES	\$3,965	\$4,121	\$4,013
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$6,368	\$1,638	\$1,650
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$24,841	\$20,999	\$23,178

* Dollars in thousands, except in Salary Range.

1100 California Science Center - Continued

FUND CONDITION STATEMENTS

	2005-06*	2006-07*	2007-08*
0267 Exposition Park Improvement Fund ^s			
BEGINNING BALANCE	\$3,044	\$3,053	\$2,932
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
140900 Parking Lot Revenues	3,600	3,600	3,500
152200 Rentals of State Property	275	250	350
161400 Miscellaneous Revenue	-	5	5
164200 Parking Violations	101	150	150
Total Revenues, Transfers, and Other Adjustments	<u>\$3,976</u>	<u>\$4,005</u>	<u>\$4,005</u>
Total Resources	\$7,020	\$7,058	\$6,937
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	5	5
1100 California Science Center (State Operations)	3,965	4,121	4,013
Total Expenditures and Expenditure Adjustments	<u>\$3,967</u>	<u>\$4,126</u>	<u>\$4,018</u>
FUND BALANCE	\$3,053	\$2,932	\$2,919
Reserve for economic uncertainties	3,053	2,932	2,919

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	171.7	185.0	185.0	\$7,903	\$8,469	\$8,607
Salary Adjustments	-	-	-	-	475	351
Proposed New Positions:				Salary Range		
Admin SC Prog	-	-	1.0	6,486-7,152	-	82
Plumber Supervisor	-	-	0.8	4,461-4,900	-	42
Electrician Supervisor	-	-	0.8	4,063-4,461	-	38
Stationary Engineer	-	-	1.0	4,762-4,762	-	57
Health & Safety Officer	-	-	0.5	4,470-5,393	-	29
BMW	-	-	0.5	3,081-3,382	-	19
Totals, Proposed New Positions	<u>-</u>	<u>-</u>	<u>4.5</u>	<u>\$-</u>	<u>\$-</u>	<u>\$267</u>
Total Adjustments	<u>-</u>	<u>-</u>	<u>4.5</u>	<u>\$-</u>	<u>\$475</u>	<u>\$618</u>
TOTALS, SALARIES AND WAGES	171.7	185.0	189.5	\$7,903	\$8,944	\$9,225

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 170,000 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, 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.

MAJOR PROJECT CHANGES

* Dollars in thousands, except in Salary Range.

1100 California Science Center - Continued

- The Governor's Budget proposes \$2.3 million from the General Fund for the CAAM Renovation and Expansion Project.

SUMMARY OF PROJECTS

State Building Program Expenditures		2005-06*	2006-07*	2007-08*
90	CAPITAL OUTLAY			
	Major Projects			
90.05	CALIFORNIA AFRICAN AMERICAN MUSEUM	\$-	\$-	\$3,487
90.05.000	CAAM Renovation and Expansion Project	-	-	3,487 ^{Pg}
	Totals, Major Projects	\$-	\$-	\$3,487
TOTALS, EXPENDITURES, ALL PROJECTS		\$-	\$-	\$3,487
FUNDING		2005-06*	2006-07*	2007-08*
0001	General Fund		\$-	\$-
0995	Reimbursements	-	-	1,162
TOTALS, EXPENDITURES, ALL FUNDS		\$-	\$-	\$3,487

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY		2005-06*	2006-07*	2007-08*
	0001 General Fund			
APPROPRIATIONS				
301	Budget Act appropriation	-	-	\$2,325
TOTALS, EXPENDITURES		\$-	\$-	\$2,325
	0995 Reimbursements			
APPROPRIATIONS				
	Reimbursements	-	-	\$1,162
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)		\$-	\$-	\$3,487

* Dollars in thousands, except in Salary Range.