

### 3100 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. 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		
		2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
2300	Education	97.7	110.0	110.0	\$21,731	\$22,153	\$22,295
2305	Exposition Park Management	31.7	38.0	38.0	5,751	5,952	7,383
2310	California African American Museum	17.4	18.3	18.3	2,463	2,558	2,737
9900100	Administration	-	-	-	954	954	954
9900200	Administration - Distributed	-	-	-	-954	-954	-954
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>146.8</b>	<b>166.3</b>	<b>166.3</b>	<b>\$29,945</b>	<b>\$30,663</b>	<b>\$32,415</b>
<b>FUNDING</b>					<b>2013-14*</b>	<b>2014-15*</b>	<b>2015-16*</b>
0001	General Fund				\$20,736	\$21,230	\$21,375
0267	Exposition Park Improvement Fund				7,838	7,994	9,601
0995	Reimbursements				1,371	1,439	1,439
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>					<b>\$29,945</b>	<b>\$30,663</b>	<b>\$32,415</b>

#### LEGAL CITATIONS AND AUTHORITY

##### DEPARTMENT AUTHORITY

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

#### DETAILED BUDGET ADJUSTMENTS

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• California African American Museum Deferred Maintenance and Director's Salary Increase	\$-	\$-	-	\$-	\$176	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$176</b>	<b>-</b>
<b>Other Workload Budget Adjustments</b>						
• Retirement Rate Adjustments	\$213	\$87	-	\$213	\$87	-
• Miscellaneous Baseline Adjustments	1	-	-	168	-	-
• Salary Adjustments	144	9	-	109	9	-
• Benefit Adjustments	56	8	-	66	11	-
• Pro Rata	-	-	-	-	-16	-
• Lease Revenue Debt Service Adjustment	-5	-	-	-2	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$409</b>	<b>\$104</b>	<b>-</b>	<b>\$554</b>	<b>\$91</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$409</b>	<b>\$104</b>	<b>-</b>	<b>\$554</b>	<b>\$267</b>	<b>-</b>
<b>Policy Adjustments</b>						
• Exposition Park Public Safety Staffing Augmentation	\$-	\$-	-	\$-	\$1,444	-
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$1,444</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$409</b>	<b>\$104</b>	<b>-</b>	<b>\$554</b>	<b>\$1,711</b>	<b>-</b>

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

## 3100 California Science Center - Continued

### PROGRAM DESCRIPTIONS

#### 2300 - 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.

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.

#### 2305 - 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.

#### 2310 - 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

		<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>2300</b>	<b>EDUCATION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$18,503	\$18,914	\$19,056
0267	Exposition Park Improvement Fund	2,438	2,438	2,438
0995	Reimbursements	<u>790</u>	<u>801</u>	<u>801</u>
	<b>Totals, State Operations</b>	<b>\$21,731</b>	<b>\$22,153</b>	<b>\$22,295</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>2305</b>	<b>EXPOSITION PARK MANAGEMENT</b>			
	<b>State Operations:</b>			
0267	Exposition Park Improvement Fund	5,287	5,444	6,875
0995	Reimbursements	<u>464</u>	<u>508</u>	<u>508</u>
	<b>Totals, State Operations</b>	<b>\$5,751</b>	<b>\$5,952</b>	<b>\$7,383</b>

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**3100 California Science Center - Continued**

		<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
<b>PROGRAM REQUIREMENTS</b>				
<b>2310</b>	<b>CALIFORNIA AFRICAN AMERICAN MUSEUM</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,233	\$2,316	\$2,319
0267	Exposition Park Improvement Fund	113	112	288
0995	Reimbursements	<u>117</u>	<u>130</u>	<u>130</u>
	<b>Totals, State Operations</b>	<b>\$2,463</b>	<b>\$2,558</b>	<b>\$2,737</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>9900100</b>	<b>Administration</b>			
	<b>State Operations:</b>			
0001	General Fund	<u>\$954</u>	<u>\$954</u>	<u>\$954</u>
	<b>Totals, State Operations</b>	<b>\$954</b>	<b>\$954</b>	<b>\$954</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>9900200</b>	<b>Administration - Distributed</b>			
	<b>State Operations:</b>			
0001	General Fund	<u>\$-954</u>	<u>\$-954</u>	<u>\$-954</u>
	<b>Totals, State Operations</b>	<b>\$-954</b>	<b>\$-954</b>	<b>\$-954</b>
<b>TOTALS, EXPENDITURES</b>				
	State Operations	<u>29,945</u>	<u>30,663</u>	<u>32,415</u>
	<b>Totals, Expenditures</b>	<b>\$29,945</b>	<b>\$30,663</b>	<b>\$32,415</b>

**EXPENDITURES BY CATEGORY**

	1 State Operations			Expenditures		
	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A)	146.8	166.3	166.3	\$7,950	\$9,305	\$9,305
Total Adjustments	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>153</u>	<u>346</u>
<b>Net Totals, Salaries and Wages</b>	<b>146.8</b>	<b>166.3</b>	<b>166.3</b>	<b>\$7,950</b>	<b>\$9,458</b>	<b>\$9,651</b>
Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,864</u>	<u>3,714</u>	<u>3,727</u>
<b>Totals, Personal Services</b>	<b>146.8</b>	<b>166.3</b>	<b>166.3</b>	<b>\$10,814</b>	<b>\$13,172</b>	<b>\$13,378</b>
<b>OPERATING EXPENSES AND EQUIPMENT</b>				<u>\$19,131</u>	<u>\$17,491</u>	<u>\$19,037</u>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$29,945</b>	<b>\$30,663</b>	<b>\$32,415</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS		2013-14*†	2014-15*	2015-16*
0001 General Fund				
<b>APPROPRIATIONS</b>				
001 Budget Act appropriation		\$18,072	\$18,086	\$18,641
Allocation for Employee Compensation		-	144	-
Allocation for Staff Benefits		-	56	-
CS 3.60 Baseline Adjustment		-	213	-
003 Budget Act appropriation		2,742	2,735	2,733
Lease Revenue Debt Service Adjustment		<u>-</u>	<u>-5</u>	<u>-</u>
<b>Totals Available</b>		<b>\$20,814</b>	<b>\$21,229</b>	<b>\$21,374</b>

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## 3100 California Science Center - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
Unexpended balance, estimated savings	-78	-	-
Balance available in subsequent years	-	1	1
<b>TOTALS, EXPENDITURES</b>	<b>\$20,736</b>	<b>\$21,230</b>	<b>\$21,375</b>
<b>0267 Exposition Park Improvement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,970	\$7,890	\$9,601
Allocation for Employee Compensation	-	9	-
Allocation for Staff Benefits	-	8	-
CS 3.60 Baseline Adjustment	-	87	-
<b>Totals Available</b>	<b>\$7,970</b>	<b>\$7,994</b>	<b>\$9,601</b>
Unexpended balance, estimated savings	-132	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$7,838</b>	<b>\$7,994</b>	<b>\$9,601</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$1,371	\$1,439	\$1,439
<b>TOTALS, EXPENDITURES</b>	<b>\$1,371</b>	<b>\$1,439</b>	<b>\$1,439</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$29,945</b>	<b>\$30,663</b>	<b>\$32,415</b>

## FUND CONDITION STATEMENTS

	2013-14*	2014-15*	2015-16*
<b>0267 Exposition Park Improvement Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$2,895	\$3,302	\$3,152
Prior Year Adjustments	436	-	-
Adjusted Beginning Balance	\$3,331	\$3,302	\$3,152
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4144500 Parking Lot Revenues	6,301	6,301	6,301
4152500 Rental of State Property	1,467	1,475	1,475
4172500 Miscellaneous Revenue	2	-	-
4172800 Parking Violations	72	75	75
Total Revenues, Transfers, and Other Adjustments	\$7,842	\$7,851	\$7,851
Total Resources	\$11,173	\$11,153	\$11,003
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3100 California Science Center (State Operations)	7,837	7,994	9,600
8880 Financial Information System for California (State Operations)	35	7	13
Total Expenditures and Expenditure Adjustments	\$7,872	\$8,001	\$9,613
FUND BALANCE	\$3,302	\$3,152	\$1,390
Reserve for economic uncertainties	3,302	3,152	1,390

## CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
<b>Totals, Authorized Positions</b>	146.8	166.3	166.3	\$7,950	\$9,305	\$9,305
<b>Salary and Other Adjustments</b>	-	-	-	-	153	285
<b>Workload and Administrative Adjustments</b>						
California African American Museum Deferred	-	-	-	-	-	61
Maintenance and Director's Salary Increase	-	-	-	-	-	-
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$61</b>

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**3100 California Science Center - Continued**

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Totals, Adjustments	-	-	-	\$-	\$153	\$346
<b>TOTALS, SALARIES AND WAGES</b>	<b>146.8</b>	<b>166.3</b>	<b>166.3</b>	<b>\$7,950</b>	<b>\$9,458</b>	<b>\$9,651</b>

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