

Exploration Place

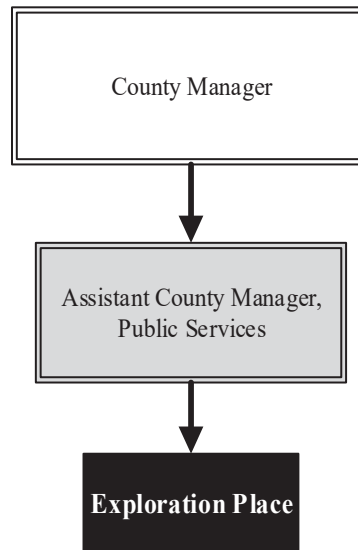
Mission: *Inspiring a deeper interest in science through creative and fun experiences for all ages.*

**Jan Luth
President**

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Overview

Embarking upon its 17th year of operation, Exploration Place: The Sedgwick County Science and Discovery Center enticed the community with its compelling exhibits and extensive education programs. General public attendance increased once more and thousands of children were served with on and offsite directed learning programs. Visitors enjoyed immensely popular traveling exhibits in the spring and summer. The fall brought the first of several updates in the *Explore Kansas* exhibit area and museum staff readied for the complete renovation of the aviation exhibit area.



Strategic Goals:

- *Achieve and sustain fiscal stability*
- *Enhance the visitor experience*
- *Serve as a premier STEM education resource for Wichita, Sedgwick County, South Central Kansas, and the State*
- *Align with workforce development/career and college readiness efforts for the region and state*
- *Expand community positioning*
- *Maintain the iconic building*
- *Staff development*

Highlights

- Refurbished the outdoor WaterWay Terrace
- Launched updates to *Explore Kansas* exhibit area with the opening of *The Aquifer*
- Finalized plans and began research, development, and fabrication of the all-new permanent exhibit, *Design Build Fly*
- Established Vietnamese Ambassadors to plan extensive programming and events for the spring 2017 national traveling exhibit, *Voyage to Vietnam*
- Secured the fourth year of grant support to provide comprehensive science programming in 42 third and fourth grade classrooms



Accomplishments and Priorities

Accomplishments

The year began with the extremely popular traveling exhibit, *Guitar: The Instrument That Rocked the World*. Visitors experienced special programs/events presented through several partnerships with local music groups, arenas, and the Wichita-Sedgwick County Historical Museum. *Dinosaurs in Motion* stomped to town in the summer and visitors interacted with the metal sculptures using gears and pulleys. Additionally, more than 55,000 children took part in Exploration Place's *Science on the Go!* outreach as well as other offsite and onsite STEM programs.

Hundreds of visitors enjoyed the many cultural dances, food, activities and more that were led by Wichita's Vietnamese Ambassador Group and Exploration Place staff as part of the spring 2017 traveling exhibit, *Voyage to Vietnam*. Improvements were completed on the outdoor WaterWay Terrace, a perfect venue for outdoor rentals or special events, and *The Aquifer* was opened. As the year ended, the final plans for *Design Build Fly* came together for the completely renovated aviation exhibit area.

Priorities

In late April, Exploration Place will reveal more updates in the *Explore Kansas* exhibit area – including a bison wallow, storm chaser truck, a fantastic prehistoric sea creature – the *Xiphactinus*, and more.

Staff will work extensively on 15 educational programs for the *Design Build Fly* exhibit. An advisory committee will provide guidance on content, and the programs will undergo pilot testing with local organizations: Pando Initiative, Boys and Girls Club of South Central Kansas, and TRIO programs at WSU – Upward Bound Wichita Prep and Upward Bound Math & Science. Formal evaluations will be conducted for these programs.

The year will end with the opening of the all-new 5,000 square foot exhibit, *Design Build Fly*. Major efforts are planned for this significant renovation beyond the wide-ranging education programs. A series of opening events, extensive marketing and promotion efforts, facility rental strategies, volunteer recruitment, and general public special events are slated for November 2017 through early 2018.

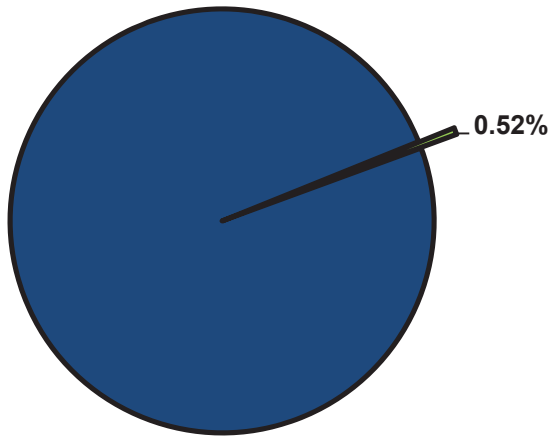


Significant Budget Adjustments

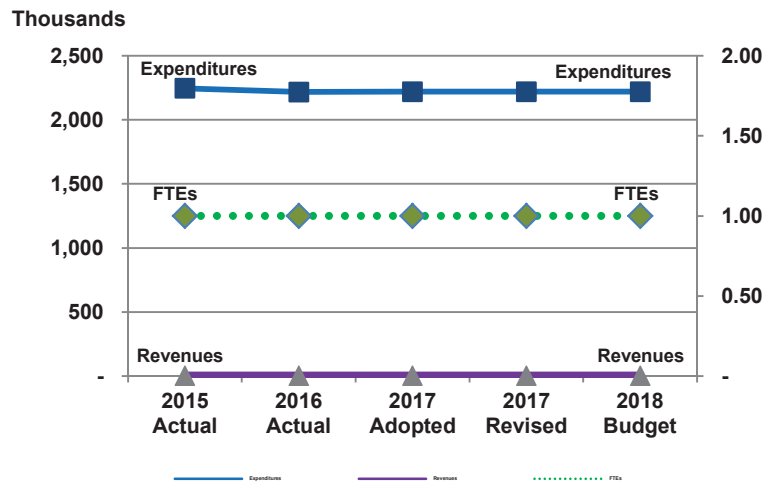
There are no significant adjustments to Exploration Place's 2018 budget.

Divisional Graphical Summary

Exploration Place
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	163,667	174,321	179,701	181,024	187,048	6,025	3.33%
Contractual Services	2,083,020	2,043,544	2,040,439	2,039,116	2,033,092	(6,024)	-0.30%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,246,687	2,217,865	2,220,140	2,220,140	2,220,140	-	0.00%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	1.00	1.00	1.00	1.00	1.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	1.00	1.00	1.00	1.00	1.00	-	0.00%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	2,246,687	2,217,865	2,220,140	2,220,140	2,220,140	-	0.00%
Total Expenditures	2,246,687	2,217,865	2,220,140	2,220,140	2,220,140	-	0.00%

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
President, CEO, Exploration Place	110	CONTRACT	139,122	143,992	143,992	1.00	1.00	1.00
Subtotal					143,992			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					4,950			
Overtime/On Call/Holiday Pay					-			
Benefits					38,107			
Total Personnel Budget					187,048	1.00	1.00	1.00

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