

Exploration Place

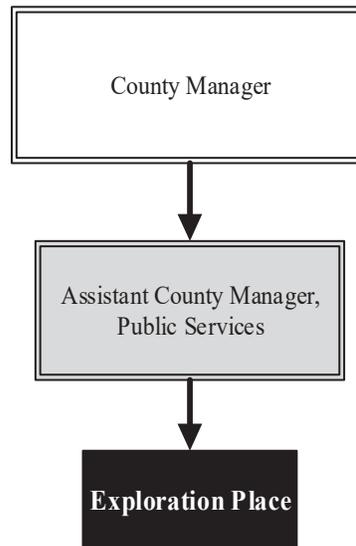
Mission: *Inspiring a deeper interest in science through creative and fun experiences for all ages.*

**Jan Luth
President**

300 N. McLean Blvd.
Wichita, KS 67203
316.660.0660
jluth@exploration.org

Overview

After 18 years of operation, Exploration Place: The Sedgwick County Science and Discovery Center is fulfilling its dual role to enhance residents' quality of life and to provide a premier venue for Science, Technology, Engineering, and Mathematics (STEM) education, which supports the workforce development pipeline. This has been achieved through permanent and traveling exhibits, Digital Dome Theater shows, special events, and a wide range of educational programs that serve students both at the museum and offsite.



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

- Opened *Explore Kansas*, an exhibit about Kansas geography
- Increased membership to about 4,400 households, a 22.0 percent more than the previous year
- Opened *Design Build Fly*, an all-new aviation exhibit with a focus on engineering and advanced manufacturing
- Installed new dome theater projection equipment



Accomplishments and Priorities

Accomplishments

The *Design Build Fly* project included more than 100 individual donors, tremendous in-kind support from businesses, and content advisors from across the industry. Staff created 15 distinct educational programs to accompany the new aviation exhibit and reinforce the workforce development message. The science center served about 70,000 students in directed learning programs. An initiative to expand educational opportunities for middle schools has instantly grown through four different programs, some including the students' families.

In Spring 2018, the traveling exhibit *Rescue* enabled the science center to partner with about 20 different emergency/lifesaving organizations, industries, and businesses. Dynamic, hands-on demonstrations and activities bring added value to visitor experiences in the exhibits including live science shows, cart programs, and *CreatorSpace* activities.

Strategic Results

There are several projects to modify the facility. One space will be converted into two classrooms to accommodate the growing educational programs. The Tech Workshop, Service Corridor, and Loading Dock are being evaluated and modified to ensure the space is maximized. Another project is addressing an erosion drainage issue.

Planning will commence on the next new permanent exhibit *Heads Up Health*, and the well-loved *Where Kids Rule* will be assessed for an upgrade.

With the continued growth of the organization, it is also critical to review and assess the new visitor patterns and audience expectations, then modify museum operation to meet those needs.

Exploration Place has defined visitor satisfaction as those who rate their experience as "very good" or "excellent". A baseline was established with over 1,000 surveys conducted and entered in 2017, and the percentage is expected to increase each year. Attendance estimates include:

2017 Actual:	272,010
2018 Estimate:	280,000
2019 Projected:	290,000

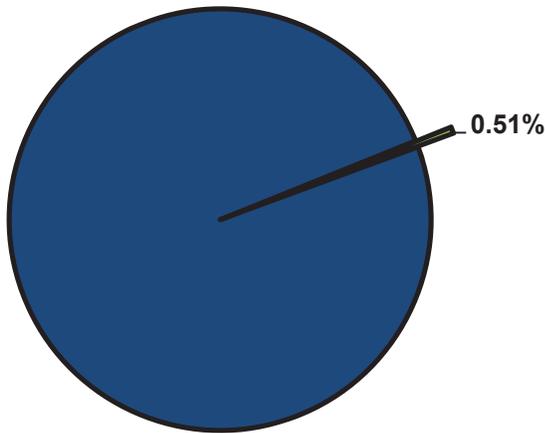


Significant Budget Adjustments

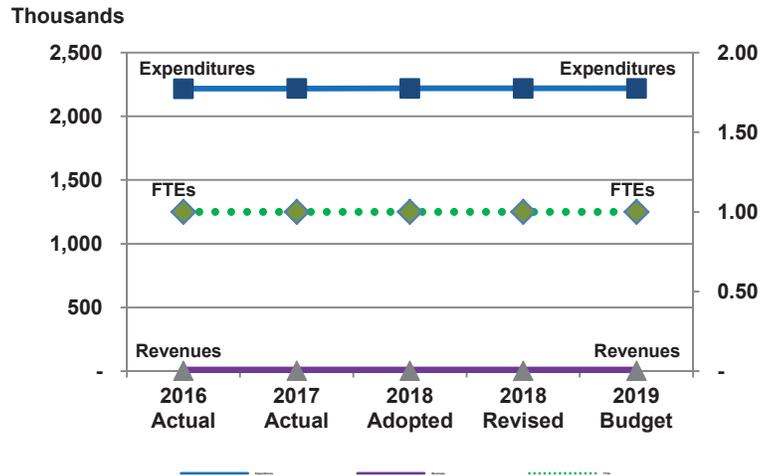
There are no significant adjustments to Exploration Place's 2019 budget.

Divisional Graphical Summary

Exploration Place
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	174,321	179,824	187,048	187,048	194,694	7,645	4.09%
Contractual Services	2,043,544	2,039,116	2,033,092	2,033,092	2,025,446	(7,646)	-0.38%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,217,865	2,218,941	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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	2,217,865	2,218,941	2,220,140	2,220,140	2,220,140	-	0.00%
Total Expenditures	2,217,865	2,218,941	2,220,140	2,220,140	2,220,140	-	0.00%

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
President, CEO, Exploration Place	110	CONTRACT	143,992	147,592	147,592	1.00	1.00	1.00
Subtotal					147,592			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					6,589			
Overtime/On Call/Holiday Pay					-			
Benefits					40,513			
Total Personnel Budget					194,694	1.00	1.00	1.00