

Exploration Place

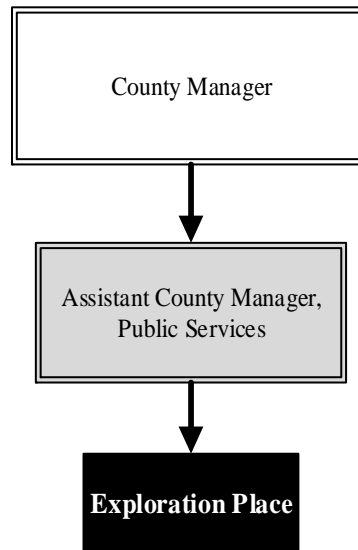
Mission: *Inspiring a deeper interest in science through creative and fun experiences for all ages.*

**Jan Luth
President**

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Overview

Now in its 16th year of operation, Exploration Place: The Sedgwick County Science and Discovery Center is the community leader in STEM education and serves as a pipeline for workforce development. The museum offers massive education outreach programming, creates science curriculum activities, and conducts teacher training for grades 1-5. Exploration Place’s programmatic vision also aligns with workforce development through aviation and technology camps, the annual science and engineering fair, and summer youth employment programs in partnership with the YMCA and Workforce Alliance. Beyond programming, Exploration Place remains one of the top tourist attractions in the county and state, reaching more than 229,000 visitors, special events guests, rental clients, students, and more.



Strategic Goals:

- *Enhance the visitor experience with quality exhibits and education programs*
- *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*
- *Continue to develop and retain a professional staff to achieve its goals*
- *Maintain the iconic building*
- *Achieve and maintain fiscal stability and expand community positioning*

Highlights

- Opened the new permanent exhibit for young children, *Kansas Kids Connect*
- Expanded WaterWay Hall, a premier rental space
- Finalized plans for the Kansas Gallery rejuvenation and *Heads Up Health Gallery* as well as secured the fuselage centerpiece for the new exhibit, *Design Build Fly*
- Expanded general public special events and launched a successful first year of the Wichita Mini Maker Faire, in collaboration with the global brand, MAKE and the international maker movement



Accomplishments and Priorities

Accomplishments

Exploration Place continued to enhance the visitor experience with the opening of the 2,000 square-foot *Kansas Kids Connect* gallery. This immersive, hands-on agricultural-themed exhibit plants the seeds of STEM in even the youngest of learners. *Kansas Kids Connect* has been well-received in the community and has resulted in increased museum memberships.

Due to the museum's strong STEM leadership, approximately 70,000 students participated in Exploration Place's education programs, Family Nights, afterschool programming, field trips, homeschool classes, and summer camps.

The expansion of WaterWay Hall, a significant infrastructure project, was completed, maximizing the museum's valuable space. It was showcased in February 2016 during Exploration Place's largest fundraiser, *Death by Chocolate*. More than 200 event VIPs enjoyed an exclusive dining experience and stunning evening views of the Arkansas River.

Priorities

Exploration Place visitors will see even more changes with the museum's permanent galleries, including an interactive aquifer exhibit in the *Exploring Our Only Home* pavilion, which opens August 2016. Other new and exciting elements in that exhibit area will open January 2017. Plans for *Design Build Fly* will take off, as the museum begins design and fabrication on the all-new aviation gallery, set to open December 2017.

The museum's work with diverse populations in the community will continue as a Vietnamese advisory group will be assembled. The group will also advise Exploration Place staff as they reach out to this local community and as staff prepares for the traveling exhibit, *Voyage to Vietnam*, which celebrates the Vietnamese culture.

Plans for expanding Exploration Place STEM education programs include new fall classes and summer camps for preschoolers, introducing more programs in the Butler County Community College Technology Studio (at Exploration Place), launching a teacher advisory committee to help develop school programs, and enhancing floor programming for the general public through an initiative with Visit Wichita and through internal staff training.

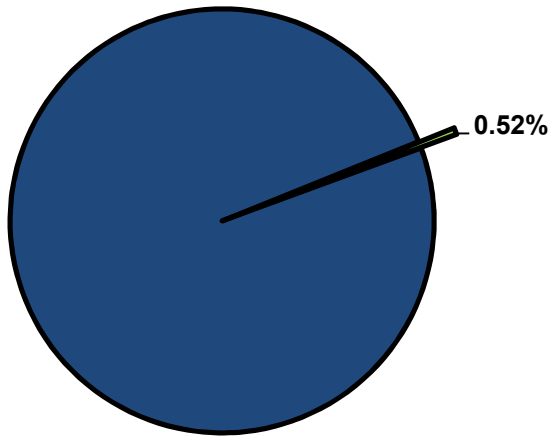


Significant Budget Adjustments

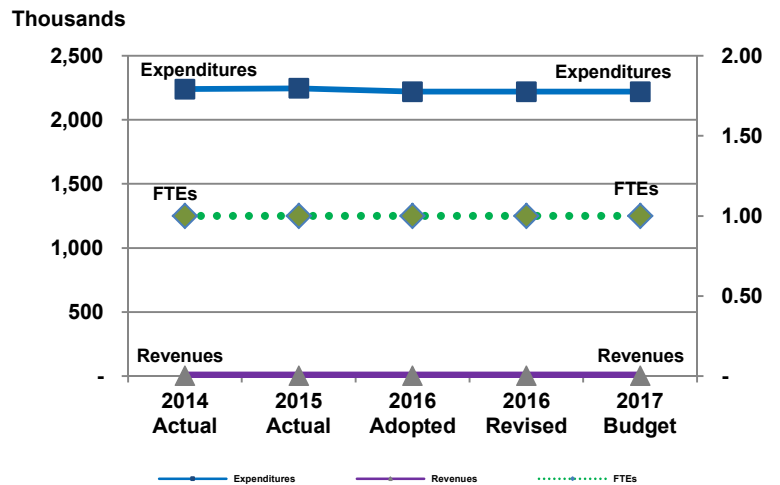
There are no significant changes to Exploration Place's 2017 budget.

Divisional Graphical Summary

Exploration Place
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
Expenditures							
Personnel	151,763	163,667	168,912	176,596	179,701	3,105	1.76%
Contractual Services	2,088,716	2,083,020	2,051,228	2,043,544	2,040,439	(3,105)	-0.15%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,240,479	2,246,687	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 Equivalent (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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	2,240,479	2,246,687	2,220,140	2,220,140	2,220,140	0	0.00%
Total Expenditures	2,240,479	2,246,687	2,220,140	2,220,140	2,220,140	0	0.00%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Exploration Place	110	2,240,479	2,246,687	2,220,140	2,220,140	2,220,140	0.00%	1.00
Total		2,240,479	2,246,687	2,220,140	2,220,140	2,220,140	0.00%	1.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
President, CEO, Exploration Place	110	CONTRACT	129,875	139,122	139,122	1.00	1.00	1.00
Subtotal					139,122			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					4,108			
Overtime/On Call/Holiday Pay					-			
Benefits					36,470			
Total Personnel Budget					179,701	1.00	1.00	1.00

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