

**Science
Museum**
of Minnesota®

Requested Report for the House State Government Finance Committee

The Science Museum is pleased to submit this report in response to the State Government Finance Committee's request for information. The Science Museum and the state have a long history of successfully partnering to bring world-class science learning experiences to Minnesota residents. These experiences contribute to making Minnesota a better place to live, learn and work. We are keenly aware of the budget constraints the state is facing and understand that this committee will be forced to make many difficult decisions. With this understanding, we look forward to continuing our partnership and using our strengths to help Minnesota grow out of the current economic crisis.

This report presents the museum-specific information requested by Chairman Lanning. If further questions arise, please feel free to direct them to Brenda Raney. Brenda is the museum's Director of Government Relations and can be reached at braney@smm.org or 651-968-7033.

Thank you for your time reviewing this information and for your service to our state.

Brenda Raney, braney@smm.org
2/18/2011

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**THE SCIENCE MUSEUM OF MINNESOTA
CONSOLIDATED OPERATING BUDGET
SUMMARY DETAIL**

(in 000's)

FY10	FY11
ACTUAL	BUDGET

REVENUES:

Earned Income:

Admissions	\$ 7,347	\$ 7,051
Museum Stores	1,353	1,266
Memberships	2,614	2,350
Food Service	217	248
Fees	2,053	2,249
Sponsorships	876	851
Computer Education	1,138	1,085
Parking Ramp	2,016	2,056
Exhibit Sales	5,474	6,779
Total Earned Income	23,088	23,935
<i>% of Total Income</i>	<i>61%</i>	<i>60%</i>

Contributed Income:

Public Funding:

Federal Competitive Grant Awards	4,768	6,166
State - see attachment for details	2,502	2,450
Local	39	-
Total Public Funding	7,309	8,616
<i>% of Total Income</i>	<i>19%</i>	<i>22%</i>

Private Funding:

Annual Giving	2,182	2,200
Project Grants	3,442	3,297
Total Private Funding	5,624	5,497
<i>% of Total Income</i>	<i>15%</i>	<i>14%</i>

Endowment/Interest Income

	1,845	1,636
<i>% of Total Income</i>	<i>5%</i>	<i>4%</i>

TOTAL REVENUE

37,866 39,684

EXPENDITURES:

Museum Enterprise	10,280	9,875
Science Learning	17,800	19,194
Support Services	6,671	6,799
Development	1,586	1,825
Debt Service-Interest Expense	922	1,074
Transfer to Designated Funds/Contingency	-	507
TOTAL EXPENDITURES	37,259	39,274
EXCESS BEFORE PRINC PYMTS	607	410
Debt Service-Principal Payments	502	410
EXCESS AFTER PRINC PYMTS	\$ 105	\$ -

State Funding Detail

Grant ID	Statute Number	Project	FY10 Actual	FY11 Budget	Agency
	MN Session Laws 2009, Chapter 37	Public Funding - State	1,187,500	1,187,500	
	MN Session Laws 2009, Chapter 172	Legacy-Exh Outreach	73,007	321,750	
	MN Session Laws 2009, Chapter 172	Legacy-Collections	265,135	218,082	
	MN Session Laws 2009, Chapter 172	Legacy-IVC	13,025	0	
ML2006 Chp. 243 Sec 20		Hydrogeology	2,296	0	Legislative Commission on MN Resources
		Discovery Grant	0	105,787	U of M No CPS Number Assigned when contract was signed
4107108		Whipple Collection Documentation	0	205,000	Minnesota Historical Society-Arts and Cultural Heritage Fund
1169		Commissioned Ojibwe Artwork	0	5,000	Minnesota State Arts Board
3279L-10-RA		Spring Lake Archaeology	7,276	7,900	Minnesota Historical Society- Historical and Cultural Grants
CFMS NO. B13560		MN-Lakes	10,966	3,596	MN Pollution Control Agency
		S Fork Crow Sed Finger	1,155	0	MPCA to St. Cloud Public Utilities
CFMS NO. A94798		Pepin Fingerprinting	1,838	0	MN Pollution Control Agency
MN 319-06 A95087		Redwood Sed	1,532	0	Redwood-Cotton Rivers Control Area granted by MPCA
ML 2007, Chap 30, Sec 2 Subd 5		LCCMR-Grass	152,322	0	LCCMR Legislative Citation
CFMS No. B07079		TP Reduction	78	0	MPCA
PD 370 NMH00000898		Willow River TMDL	(591)	0	MN Dept of Natural Resources
CFMS No. B13560		MN Lakes-MPCA	3,640	5,849	MPCA
CFMS No. B13560		MPCA Marcell	837	0	MPCA
CFMS No. B47177		TW-Sunrise	59,358	34,825	MPCA
M.L. 2009, Chp. 143		Tile and Flow	76,584	234,691	Legislative-Citizen Commisison on Minnesota Resources LCCMR
B33299		MDNR-SLICE	24,771	31,951	MN Dept of Natural Resources
PO 180700		EPA319 Tile Flow	0	88,035	Mankato State University funded by MPCA
B07568		K-12 Stern Initiative	621,693	0	MN Department of Education
		Total State funding	2,502,422	2,449,966	

Federal Funding Detail

Project	Award Amount	Award Fiscal Year	Agency
DEVISE Project	144,500	2011	National Science Foundation
Building Informal Science Education	395,000	2011	National Science Foundation
Journey to Space	1,248,959	2011	National Aeronautics and Space Administration
Planet Earth Decision Theater	500,000	2011	National Oceanic and Atmospheric Administration
Science Buzz	163,543	2011	Institute for Museum and Library Services
Disease Detectives Youth Podcasts	157,957	2010	National Institutes of Health
Math Core for Museums	2,604,410	2010	National Science Foundation
Artifact Indemnity Program	133,241	2010	National Endowment for the Arts
Collections Digitization Project	148,380	2009	Institute for Museum and Library Services
SCWRS Research	183,000	2009	National Science Foundation
Future Earth	2,999,565	2009	National Science Foundation
Wonder Years	2,268,849	2009	National Science Foundation
Future Earth	758,686	2009	National Aeronautics and Space Administration
Total Federal Funding	11,850,590		

Federal Indirect Cost Rate Information

FY2000-FY2002 29.47%
FY2003-FY2004 43.39%
FY2005-FY2008 43.09%
FY2009-FY2010 43.10%

Note: While our federal indirect cost rate is negotiated with the National Science Foundation several of our other public funding sources (NASA, NIH, MN Legacy funds, etc) cap indirect costs at a lower amount. Our average indirect cost rate considering all public funds was 27% in FY10.

NONPROFIT RATE AGREEMENT

EIN #41-0706172

NSF INS CODE: 4001287000

ORGANIZATION:
Science Museum of Minnesota
120 West Kellogg Boulevard
Saint Paul, Minnesota 55102

DATE: March 21, 2009

FILING REF: The preceding
agreement was dated August 6, 2004.

The rates approved in this agreement are for use on grants, contracts and other agreements with the Federal Government, subject to the conditions in Section II.

SECTION I: INDIRECT COST RATES

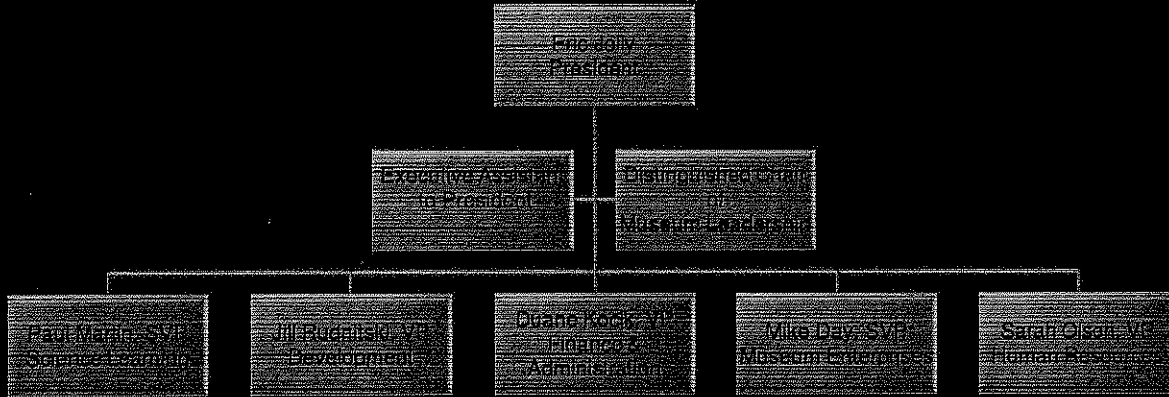
<u>Type</u>	<u>Effective Period</u>	<u>Rate</u>	<u>Base</u>
PREDETERMINED	07/01/02 – 6/30/04	43.39%	(a)
PREDETERMINED	07/01/04 – 6/30/08	43.09%	(a)
PREDETERMINED	07/01/08 – 6/30/10	43.10%	(a)

Rate Application Base

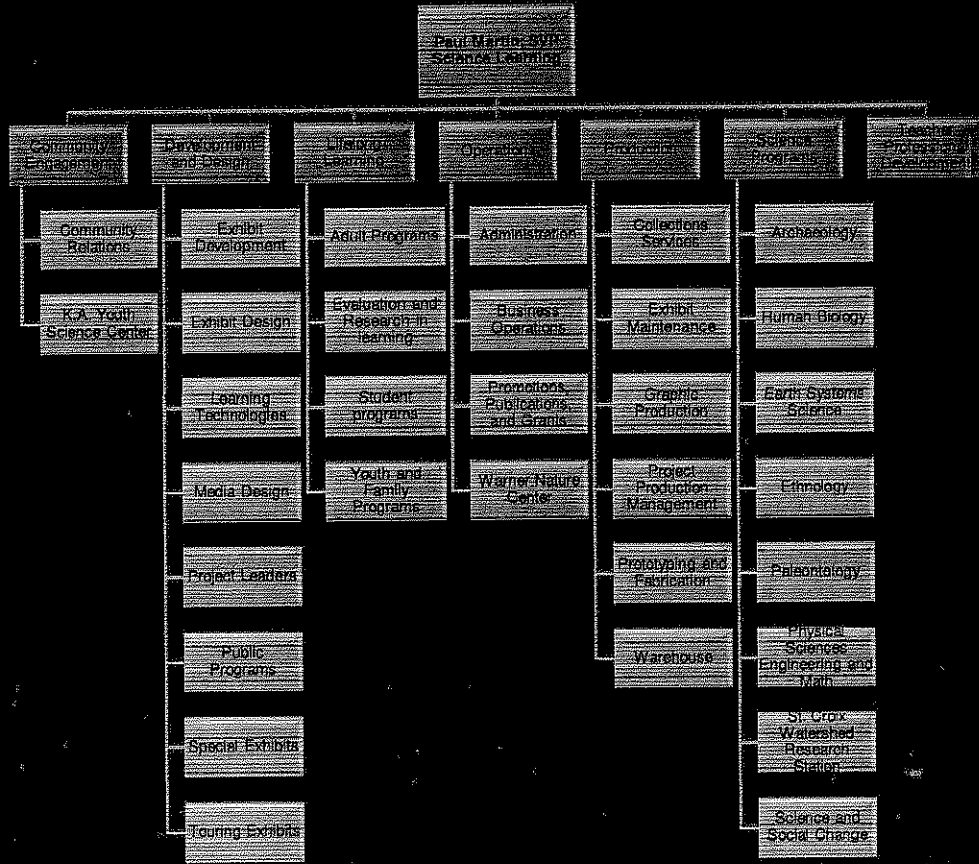
(a) Total direct costs excluding capital expenditures, participant support costs, and subawards exceeding \$25,000 per subaward.

Note: Fringe benefits associated with direct salaries and wages are treated as direct costs and included in the indirect cost rate application base.

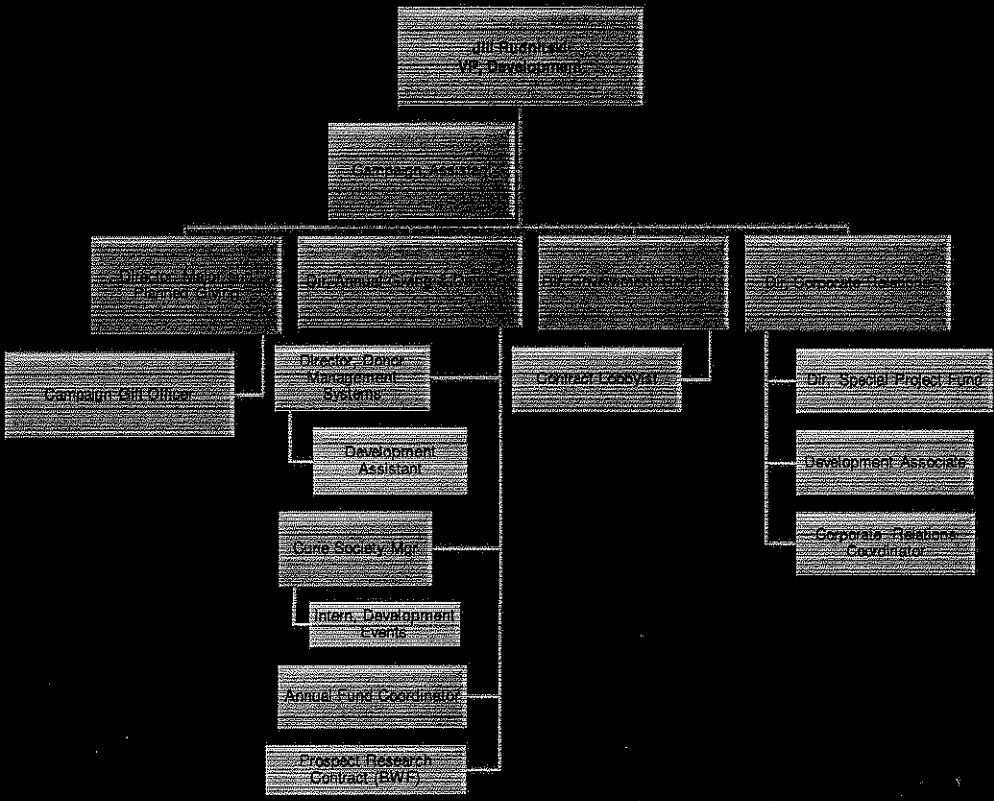
Corporate



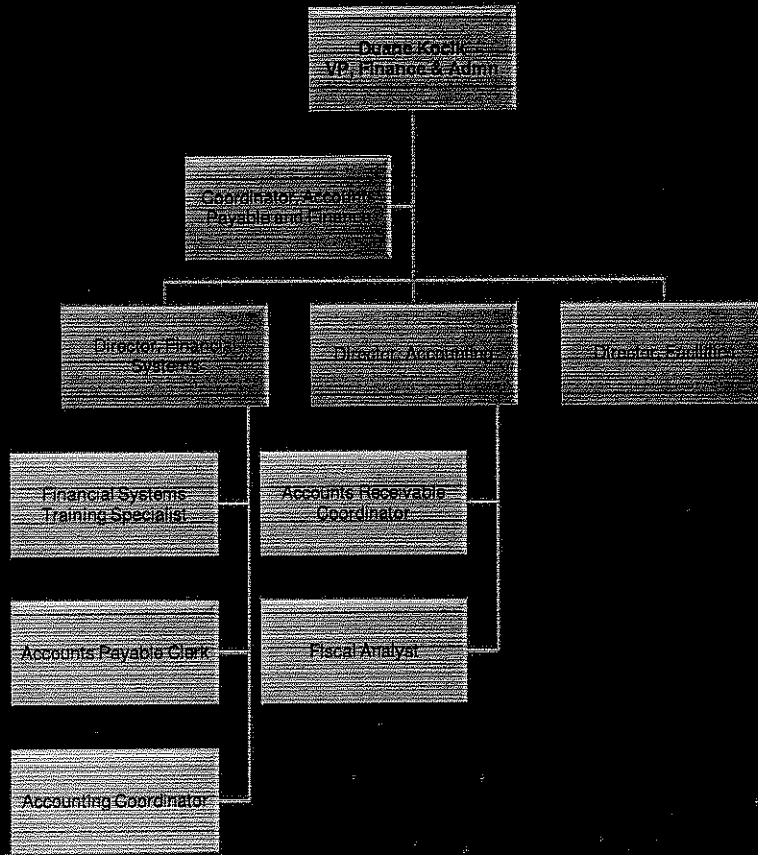
Science Learning



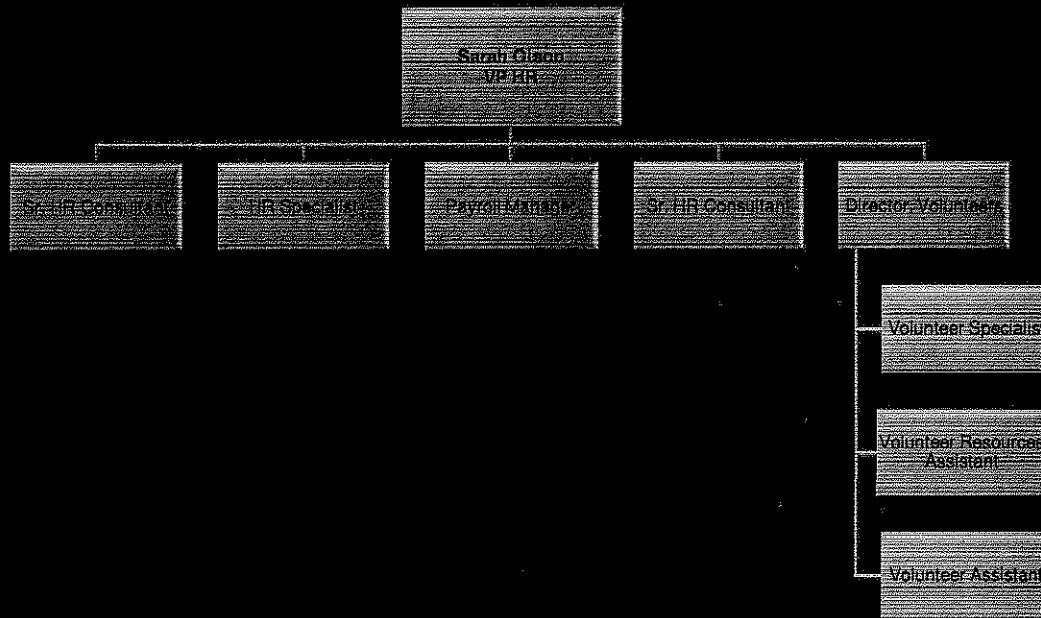
Development



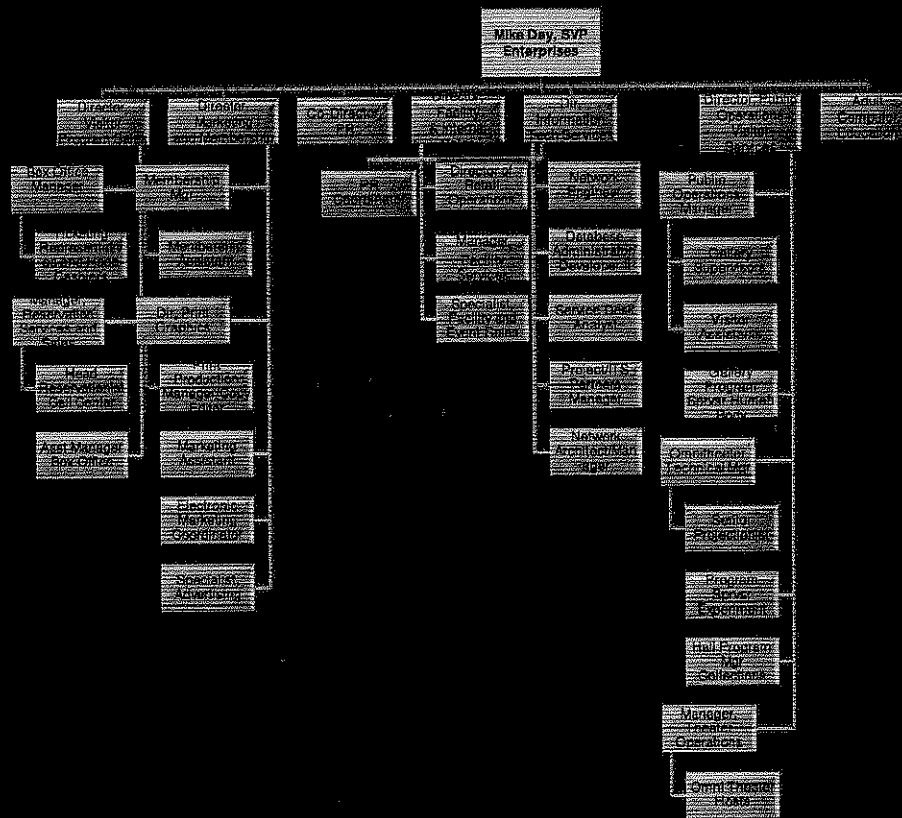
Finance & Administration



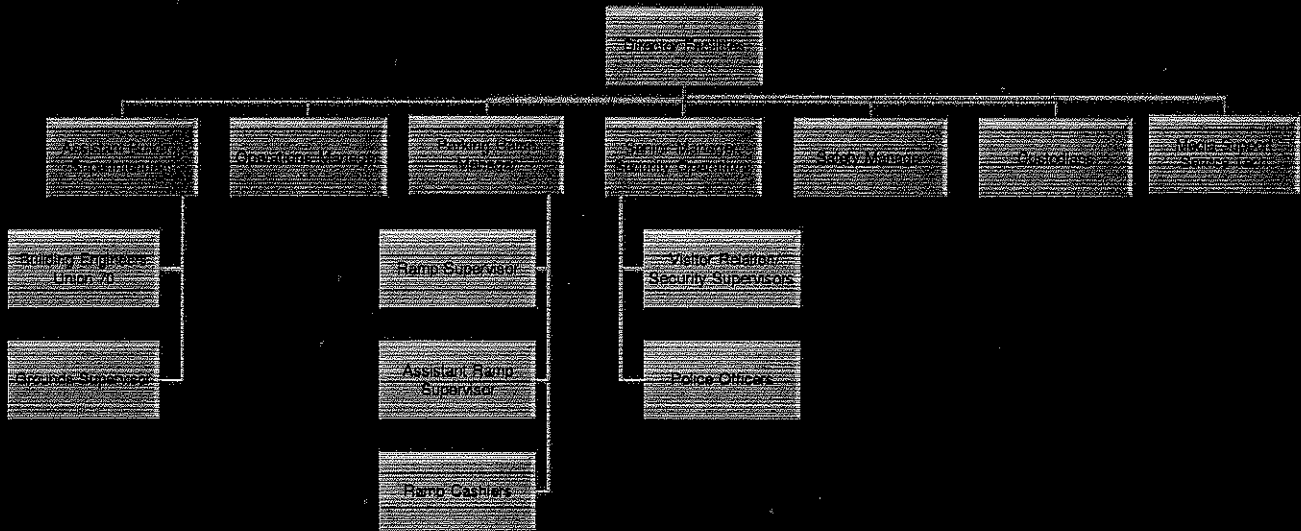
Talent Resources: Human Resources and Volunteers



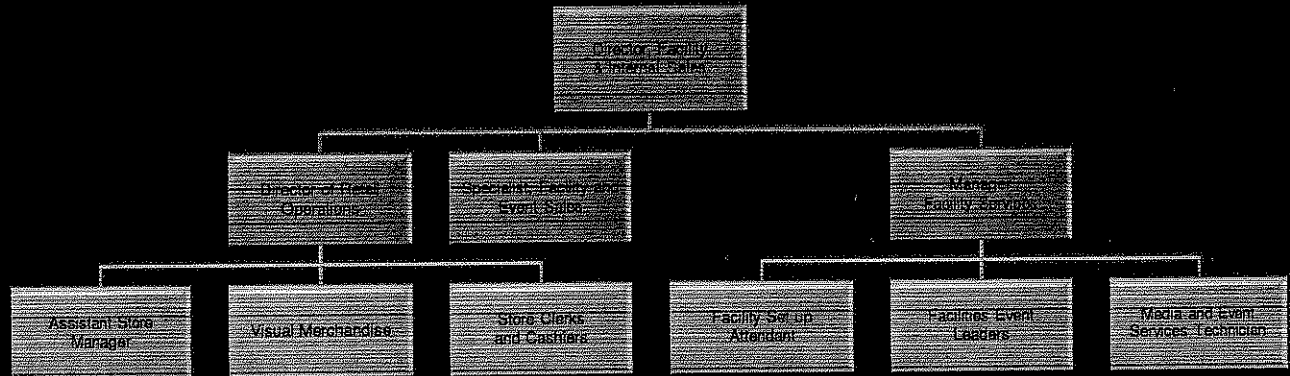
Museum Enterprises



Finance and Administration Addendum: Facilities



Museum Enterprises Addendum: Facility and Internal Sales



New Hires From December 1, 2010 to Present

<u>Last Name</u>	<u>First Name</u>	<u>Job title</u>	<u>EEO Category</u>	<u>Date of hire/rehire</u>	<u>Original Date of hire</u>	<u>Class</u>
Droessler	Elizabeth	Intern, Water Resources	Administrative Support	1/10/2011	1/10/2011	Occasional Non Exempt
Hawthorne	Stanley	Exhibit Fabricator 2	Craft Workers	1/17/2011	1/17/2011	Occasional Non Exempt
Nelson	Molly	Exhibit Fabricator 2	Craft Workers	1/17/2011	1/17/2011	Occasional Non Exempt
Stangier	Michael	Exhibit Fabricator 2	Craft Workers	1/17/2011	1/17/2011	Occasional Non Exempt
Young	Donald	Exhibit Fabricator 2	Craft Workers	1/17/2011	1/17/2011	Occasional Non Exempt
Elhard	Terese	Graphic Designer	Professionals	1/24/2011	1/24/2011	Full Time Exempt
Franken	Sarah	Graphic Designer	Professionals	1/31/2011	1/31/2011	Full Time Exempt
Oum	Sovatha	Program Manager, KAYSC	Professionals	1/17/2011	1/17/2011	Full Time Exempt
Ernst-George	Jennifer	Specialist, Education Sales	Sales Workers	1/12/2011	1/12/2011	Occasional Non Exempt
Warman	Sarah	Specialist, Facility and Event Sales	Sales Workers	12/27/2010	12/27/2010	Full Time Exempt
Black	Patricia	Visitor Assistant and Gallery Supervisor	Service Workers	2/1/2011	2/1/2011	Occasional Non Exempt
Wheeler	David	Visitor Assistant and Gallery Supervisor	Service Workers	2/1/2011	2/1/2011	Occasional Non Exempt
Arieth	Kimberly	Visitor Assistant	Service Workers	2/1/2011	2/1/2011	Occasional Non Exempt
Bach	Nicole	Visitor Assistant	Service Workers	2/1/2011	2/1/2011	Occasional Non Exempt
Bejblik	Angela	Associate Visitor Relations/Security Suprvsr	Service Workers	1/24/2011	2/22/2010	Occasional Non Exempt
Berger	Alexis	Gallery Supervisor	Service Workers	1/29/2011	1/29/2011	Occasional Non Exempt
Cameron	Eric	Gallery Supervisor	Service Workers	2/1/2011	2/1/2011	Occasional Non Exempt
Canose	Ashley	Visitor Assistant	Service Workers	2/1/2011	2/1/2011	Occasional Non Exempt
Clark	Judy	Visitor Assistant	Service Workers	2/1/2011	2/1/2011	Occasional Non Exempt
Davison	Shawn	Visitor Assistant	Service Workers	2/1/2011	2/1/2011	Occasional Non Exempt
Dolejsi	Megan	Gallery Supervisor	Service Workers	1/31/2011	1/31/2011	Occasional Non Exempt
Drtina	Allison	Gallery Supervisor	Service Workers	1/28/2011	1/28/2011	Occasional Non Exempt
Flaig	Katrina	Associate Visitor Relations/Security Suprvsr	Service Workers	1/24/2011	1/24/2011	Occasional Non Exempt
Foster	Symone	YSC Crew	Service Workers	1/19/2011	1/19/2011	Occasional Non Exempt
Gasper	Katherine	Gallery Supervisor	Service Workers	1/31/2011	1/31/2011	Occasional Non Exempt
Hasche	Megan	Visitor Assistant	Service Workers	2/1/2011	2/1/2011	Occasional Non Exempt
Hurst	Valerie	Gallery Supervisor	Service Workers	2/1/2011	2/1/2011	Occasional Non Exempt
Hyde	Julian	Visitor Assistant	Service Workers	2/1/2011	2/1/2011	Occasional Non Exempt

New Hire List, continued

<u>Last Name</u>	<u>First Name</u>	<u>Job title</u>	<u>EEO Category</u>	<u>Date of hire/rehire</u>	<u>Original Date of hire</u>	<u>Class</u>
Jennings	Rose	YSC Crew	Service Workers	1/25/2011	1/25/2011	Occasional Non Exempt
Ketz	Anne	Visitor Assistant	Service Workers	1/29/2011	1/29/2011	Occasional Non Exempt
Kingsley	Michael	Gallery Supervisor	Service Workers	1/26/2011	3/26/2007	Occasional Non Exempt
Kruse	Andrea	Gallery Supervisor	Service Workers	2/1/2011	2/1/2011	Occasional Non Exempt
Lang	Wendy	Gallery Supervisor	Service Workers	1/27/2011	1/27/2011	Occasional Non Exempt
Larson	Nancy	Visitor Assistant	Service Workers	2/1/2011	2/1/2011	Occasional Non Exempt
Lieder	Victoria	Visitor Assistant	Service Workers	2/1/2011	2/1/2011	Occasional Non Exempt
Mankey	Christopher	Visitor Assistant	Service Workers	1/29/2011	1/29/2011	Occasional Non Exempt
McManus	Catherine	Gallery Supervisor	Service Workers	1/29/2011	1/29/2011	Occasional Non Exempt
Melson	Sarah	Visitor Assistant	Service Workers	1/30/2011	1/30/2011	Occasional Non Exempt
Nash	Claire	Gallery Supervisor	Service Workers	2/1/2011	2/1/2011	Occasional Non Exempt
O'Neill	Jennifer	Visitor Assistant	Service Workers	1/26/2011	1/26/2011	Occasional Non Exempt
Quinn Jr	Arthonn	YSC Crew	Service Workers	1/31/2011	1/31/2011	Occasional Non Exempt
Ryan	Michael	Gallery Supervisor	Service Workers	1/27/2011	1/27/2011	Occasional Non Exempt
Salisbury	Sarah	Visitor Assistant	Service Workers	2/1/2011	2/1/2011	Occasional Non Exempt
Scully	Michael	Associate Visitor Relations/Security Suprvsr	Service Workers	1/24/2011	1/24/2011	Occasional Non Exempt
Seivert	Ana	Gallery Supervisor	Service Workers	2/1/2011	2/1/2011	Occasional Non Exempt
Sivula	Nina	Gallery Supervisor	Service Workers	1/29/2011	1/29/2011	Occasional Non Exempt
Smith	Cole	Gallery Supervisor	Service Workers	2/1/2011	2/1/2011	Occasional Non Exempt
Smith	Elaine	YSC Crew	Service Workers	1/25/2011	1/25/2011	Occasional Non Exempt
Steininger	Jordan	Gallery Supervisor	Service Workers	1/29/2011	1/29/2011	Occasional Non Exempt
Stewart	Kathryn	Visitor Assistant	Service Workers	2/1/2011	2/1/2011	Occasional Non Exempt
Thao	Angela	YSC Crew	Service Workers	1/19/2011	1/19/2011	Occasional Non Exempt
Thompson	Marquita	YSC Crew	Service Workers	1/19/2011	1/19/2011	Occasional Non Exempt
Tritabaugh	Risa	Visitor Assistant	Service Workers	1/28/2011	1/28/2011	Occasional Non Exempt
Tyson	Antonio	Associate Visitor Relations/Security Suprvsr	Service Workers	1/24/2011	3/12/2010	Occasional Non Exempt
Vang	Blia	YSC Crew	Service Workers	1/19/2011	1/19/2011	Occasional Non Exempt
Watkins	Akeyla	YSC Crew	Service Workers	1/19/2011	1/19/2011	Occasional Non Exempt
Wolf	Kelly	Gallery Supervisor	Service Workers	2/1/2011	2/1/2011	Occasional Non Exempt
Yee	Lisa	Gallery Supervisor	Service Workers	1/28/2011	1/28/2011	Occasional Non Exempt

Open and Pending Positions

<u>Position</u>	<u>EEO Category</u>	<u># to be</u>		<u>Status</u>
		<u>hired</u>	<u># hired</u>	
Project Team Program Coordinator	Administrative Support Workers	1	0	Opened 2/9/11, Accepting applications
Instructor - Y&F	Professionals	~40	0	Closed 2/2/11, Screening and interviewing
Specialist, Group Sales	Sales Workers	2	1	Closed 1/5/11, offer accepted by 1, screening for another
Ticketing Representative Box Office	Service Workers	12	0	Closed 2/9/11, Screening applications
Camp-In Supervisor	Service Workers	6 to 8	0	Opened 2/9/11, Accepting applications
Gallery Supervisor	Service Workers	~50	~20	Closed 1/5/11, Offers extended, new hires starting
Gallery Supervisor 2 (Lead)	Service Workers	15	7	Closed 12/29/10, Offers extended and accepted
Associate Visitor Relations/Security Supvr	Service Workers	~30	5	Closed 1/19/11, Offers extended and accepted
Parking Ramp Cashier	Service Workers	~20	0	Closed 2/2/11, Screening and interviewing
Visitor Assistant	Service Workers	~50	~20	Closed 1/5/11, Offers extended, new hires starting
KAYSC Crew	Service Workers	9	8	Closed 1/5/11, Offers accepted and new hires started
Custodian-Occasional	Service Workers	1	0	Opened 2/2/11, Screening applications
Visitor Relations/Security Supervisor Lead	Service Workers	1	0	Opened 1/19/11, Screening applications
KAYSC Project Assistant - Leadership & Community	Service Workers	1	0	Closed 2/2/11; offer may be extended

**Numbers based on position openings 12/29/10 to 2/11/11*

Notes: The majority of the new hires and pending offers in the Service Workers category are for the King Tut special exhibition. This is the largest exhibition ever hosted at the Science Museum and requires a large seasonal workforce to adequately staff it. The instructors currently being hired are to teach our summer youth classes and are also a largely seasonal workforce.

FTE Count for Past Ten Years

	<u>Year</u>	<u>FTE</u>
1	2010	372.73
2	2009	367.37
3	2008	370.76
4	2007	347.96
5	2006	369.86
6	2005	328.50
7	2004	327.21
8	2003	338.95
9	2002	363.38
10	2001	368.67

Potential Reductions

The Science Museum of Minnesota understands the budget constraints facing the state. We consider ourselves a partner to the state and its leaders as we work together to reposition our economy. The Science Museum is considering two options in response to reductions of 15% (\$178,125) and 20% (\$237,500) of our current general fund appropriation.

The first option is to close our flagship museum location in Saint Paul on most Mondays from January to May. Closing to the public is expected to save approximately \$13,000 per Monday in reduced staffing and ancillary costs, counting reduced income from ticket and other sales. The exact number of days the museum would close would depend on the amount of reduced funding from the state. This option will limit the number of school visits we are able to accommodate on an annual basis and result in reduced hours for many of our part time staff.

The second option is to defer planned building maintenance activities. Specific areas requiring attention include air handling systems and exterior structural elements. While these areas can continue to function, they are not operating at their highest quality. Our original plan was to use a portion of our unrestricted state appropriation along with other earned income to address these maintenance issues, but will need to defer them for a period of time depending on the level of state budget reductions. This option carries the risk of an exponentially higher cost to execute the required maintenance at a later date.

Pending Federal and Private Competitive Grant Proposals

Project	Amount Requested	Project Length	Agency
Film Collections Conservation	103,071	1 year	Institute for Museum and Library Services
Gender Equity in Science Education	2,499,555	5 years	National Science Foundation
Collection Digitization Project	149,455	1 year	Institute for Museum and Library Services
Funds of Science Knowledge	249,978	14 months	National Science Foundation
Journey to Space	3,000,000	3 years	National Science Foundation
Climate of Uncertainty	2,997,020	3 years	National Science Foundation
Collecting in Learning Environments	2,917,027	3 years	National Science Foundation
St. Croix Watershed Research	742,807	3 years	National Science Foundation
Be An Engineer Outreach Tour	5,400	1 month	Hickory Tech Foundation
Nexus Program	500,000	4 years	Medtronic Foundation
KA Youth Science Center Programs	6,000	1 year	David B Gold Foundation

