

# Agency Summary And Certification

**179 -- STEM**

**SEP 01 2016**

Original Submission \_\_\_\_ or Rev No. \_\_\_\_

**FY2018 Request**

Page \_\_\_\_ of \_\_\_\_ Pages

In accordance with 67-3503, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

Signature of Department Director : *Angela Hemingway* Date: *9/1/16*

Function/Activity	FY 2016 Total Appropriation	FY 2016 Total Expenditures	FY 2017 Original Appropriation	FY 2017 Estimated Expenditures	FY 2018 Total Request
STEM	647,300	558,200	4,520,700	4,520,700	6,585,400
<b>Total</b>	647,300	558,200	4,520,700	4,520,700	6,585,400
By Fund Source	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
G 0001-00 General Revenue Fund	547,300	509,000	2,420,700	2,420,700	4,485,400
D 0240-00 STEM Education Fund	0	0	2,000,000	2,000,000	2,000,000
O 0349-00 Miscellaneous Revenue	100,000	49,200	100,000	100,000	100,000
<b>Total</b>	647,300	558,200	4,520,700	4,520,700	6,585,400
By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	229,800	183,100	329,700	329,700	391,500
Operating Expenditures	409,500	362,000	4,187,000	4,187,000	4,189,300
Capital Outlay	8,000	13,100	4,000	4,000	4,600
Trustee And Benefit Payments	0	0	0	0	2,000,000
Lump Sum	0	0	0	0	0
<b>Total</b>	647,300	558,200	4,520,700	4,520,700	6,585,400
<b>FTP Total</b>	2.00	2.00	3.00	3.00	3.00

**FORM B3: DIVISION DESCRIPTIONS**

Agency/Department: STEM Action Center  
Division: \_\_\_\_\_

**Request for Fiscal Year :** 2018  
**Agency Number:** 179

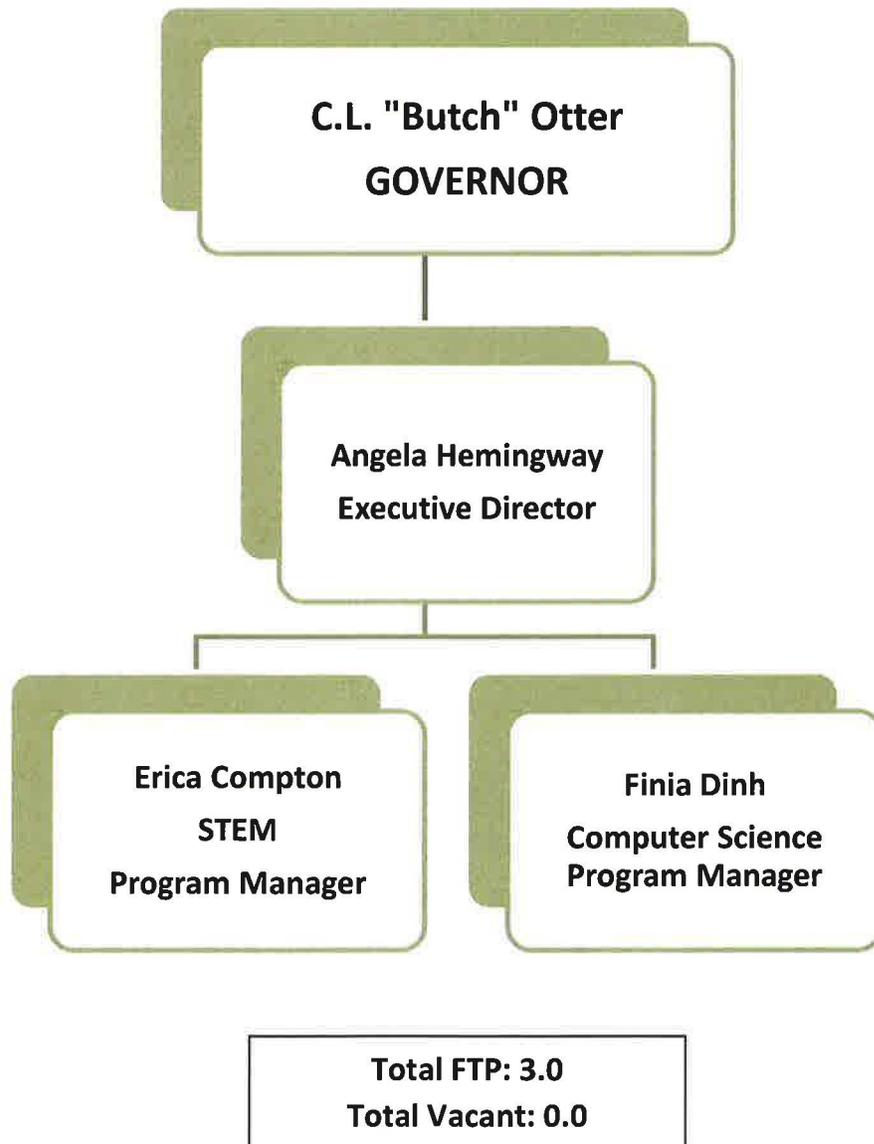
Original Request Date: September 1, 2016      Revision Request Date: \_\_\_\_\_

Page: \_\_\_\_\_ of \_\_\_\_\_

The Idaho STEM Action Center (STEM AC) was created to promulgate and promote the expansion of Idaho engagement in science, technology, engineering, and math (STEM) with the goal of fostering a STEM-ready workforce with the skill set needed to ensure Idaho's long-term economic prosperity. STEM AC seeks to coordinate with other agencies that promote the advancement of STEM including the Office of the State Board, the State Department of Education, Career-Technical Education, the Departments of Labor and Commerce as well as districts, schools, educators, students and their parents, and the community at large, including afterschool STEM programs, STEM camps and public libraries. This expansive reach allows STEM AC to provide unique opportunities and grants, not solely focused on K12 STEM education, but on kindergarten through career opportunities for Idahoans of all ages, races and backgrounds. STEM AC also works closely with Idaho businesses and industries to create partnerships through mentorships, internships, and apprenticeship opportunities. Career fair and community STEM events allow students and communities to interact with industry professionals and provide real world experiences to inspire students to pursue higher level STEM coursework with the ultimate goal of students entering the STEM workforce with the skills that are required to not only ensure personal success, but also Idaho's long-term economic prosperity. Additionally, the STEM AC has programs in place which can accept financial contributions from industry and other potential sources to accomplish its goals as outlined in Section 67-823, Idaho Code.



**IDAHO  
STEM  
ACTION CENTER**



# FY 2018 Agency Budget - Request

# Detail Report

Agency: 179 - STEM

Function: 01 - STEM

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
<b>FY 2016 Total Appropriation</b>							
1.00 FY 2016 Total Appropriation							
HB 326							
0001-00 General	2.00	229,800	309,500	8,000	0	0	547,300
0349-00 Other	0.00	0	100,000	0	0	0	100,000
<b>Total</b>	<b>2.00</b>	<b>229,800</b>	<b>409,500</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>647,300</b>
1.21 Net Object Transfers							
0001-00 General	0.00	(13,800)	5,400	8,400	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(13,800)</b>	<b>5,400</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
1.61 Reverted Appropriation Balances							
0001-00 General	0.00	(32,900)	(2,100)	(3,300)	0	0	(38,300)
0349-00 Other	0.00	0	(50,800)	0	0	0	(50,800)
<b>Total</b>	<b>0.00</b>	<b>(32,900)</b>	<b>(52,900)</b>	<b>(3,300)</b>	<b>0</b>	<b>0</b>	<b>(89,100)</b>
<b>FY 2016 Actual Expenditures</b>							
0001-00 General	2.00	183,100	312,800	13,100	0	0	509,000
0349-00 Other	0.00	0	49,200	0	0	0	49,200
<b>Total</b>	<b>2.00</b>	<b>183,100</b>	<b>362,000</b>	<b>13,100</b>	<b>0</b>	<b>0</b>	<b>558,200</b>
<b>FY 2017 Original Appropriation</b>							
3.00 FY 2017 Original Appropriation							
SB 1425, SB 1429							
0001-00 General	3.00	321,400	1,587,000	0	0	0	1,908,400
OT 0001-00 General	0.00	8,300	500,000	4,000	0	0	512,300
0240-00 Dedicated	0.00	0	2,000,000	0	0	0	2,000,000
0349-00 Other	0.00	0	100,000	0	0	0	100,000
<b>Total</b>	<b>3.00</b>	<b>329,700</b>	<b>4,187,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,520,700</b>
<b>FY 2017 Total Appropriation</b>							
0001-00 General	3.00	321,400	1,587,000	0	0	0	1,908,400
OT 0001-00 General	0.00	8,300	500,000	4,000	0	0	512,300
0240-00 Dedicated	0.00	0	2,000,000	0	0	0	2,000,000
0349-00 Other	0.00	0	100,000	0	0	0	100,000
<b>Total</b>	<b>3.00</b>	<b>329,700</b>	<b>4,187,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,520,700</b>

# FY 2018 Agency Budget - Request

# Detail Report

Agency: 179 - STEM

Function: 01 - STEM

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
<b>FY 2017 Estimated Expenditures</b>							
0001-00 General	3.00	321,400	1,587,000	0	0	0	1,908,400
OT 0001-00 General	0.00	8,300	500,000	4,000	0	0	512,300
0240-00 Dedicated	0.00	0	2,000,000	0	0	0	2,000,000
0349-00 Other	0.00	0	100,000	0	0	0	100,000
<b>Total</b>	<b>3.00</b>	<b>329,700</b>	<b>4,187,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,520,700</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures							
OT 0001-00 General	0.00	(8,300)	(500,000)	(4,000)	0	0	(512,300)
<b>Total</b>	<b>0.00</b>	<b>(8,300)</b>	<b>(500,000)</b>	<b>(4,000)</b>	<b>0</b>	<b>0</b>	<b>(512,300)</b>
<b>FY 2018 Base</b>							
0001-00 General	3.00	321,400	1,587,000	0	0	0	1,908,400
OT 0001-00 General	0.00	0	0	0	0	0	0
0240-00 Dedicated	0.00	0	2,000,000	0	0	0	2,000,000
0349-00 Other	0.00	0	100,000	0	0	0	100,000
<b>Total</b>	<b>3.00</b>	<b>321,400</b>	<b>3,687,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,008,400</b>
<b>Program Maintenance</b>							
10.11 Change in Health Benefit Costs							
0001-00 General	0.00	3,700	0	0	0	0	3,700
<b>Total</b>	<b>0.00</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,700</b>
10.12 Change in Variable Benefit Costs							
0001-00 General	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.61 Salary Multiplier - Regular Employees							
0001-00 General	0.00	2,200	0	0	0	0	2,200
<b>Total</b>	<b>0.00</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
10.62 Salary Multiplier - Group and Temporary							
0001-00 General	0.00	500	0	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

# FY 2018 Agency Budget - Request

# Detail Report

Agency: 179 - STEM

Function: 01 - STEM

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
<b>FY 2018 Total Maintenance</b>							
0001-00 General	3.00	327,900	1,587,000	0	0	0	1,914,900
OT 0001-00 General	0.00	0	0	0	0	0	0
0240-00 Dedicated	0.00	0	2,000,000	0	0	0	2,000,000
0349-00 Other	0.00	0	100,000	0	0	0	100,000
<b>Total</b>	<b>3.00</b>	<b>327,900</b>	<b>3,687,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,014,900</b>

### Line Items

#### 12.01 STEM Ongoing Grant, Project, and Program Administration Operating Expense

This decision unit request represents ongoing funding from the general fund to support the ongoing needs of educators and workforce including professional development, grants, competitions, awareness events, outreach, and research. Project expansion includes but is not limited to a regional STEM fair as well as grants for classroom, schools, districts, and communities.

0001-00 General	0.00	0	500,000	0	0	0	500,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

#### 12.02 CS Ongoing Grant, Project, and Program Administration Operating Expense

This decision unit request represents ongoing funding from the general fund that is related to the computer science (CS) initiative in order to promote and support the ongoing needs of educators and industry that include CS professional development, CS grants, labor needs and gap analysis related to CS outreach and research.

0001-00 General	0.00	0	0	0	2,000,000	0	2,000,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>

#### 12.03 STEM Grants and Contracts Operations Analyst

This decision request represents the addition of 1.0 FTP within the Idaho STEM Action Center to focus on grants and contracts in order to identify additional funding sources from federal, non-profit and industry grants. FTP will be responsible for working with Center Program Managers to support grant application processes for the classroom and the community.

0001-00 General	0.00	63,600	1,000	0	0	0	64,600
OT 0001-00 General	0.00	0	1,300	4,600	0	0	5,900
<b>Total</b>	<b>0.00</b>	<b>63,600</b>	<b>2,300</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>70,500</b>

### FY 2018 Total

0001-00 General	3.00	391,500	2,088,000	0	2,000,000	0	4,479,500
OT 0001-00 General	0.00	0	1,300	4,600	0	0	5,900
0240-00 Dedicated	0.00	0	2,000,000	0	0	0	2,000,000
0349-00 Other	0.00	0	100,000	0	0	0	100,000
<b>Total</b>	<b>3.00</b>	<b>391,500</b>	<b>4,189,300</b>	<b>4,600</b>	<b>2,000,000</b>	<b>0</b>	<b>6,585,400</b>

**FY 2018 Agency Budget - Request**

**Line Item Report**

**Agency: 179 STEM**

Decision Unit	Priority	Agency Request		
		FTP	General	Total
<b>STEM</b>				
12.01 STEM Ongoing Grant, Project, and Program	0	0.00	500,000	500,000
12.02 CS Ongoing Grant, Project, and Program	0	0.00	2,000,000	2,000,000
12.03 STEM Grants and Contracts Operations Analyst	0	0.00	70,500	70,500
		<b>0.00</b>	<b>2,570,500</b>	<b>2,570,500</b>

**FY 2018 Executive Budget - History**

**DU Category Detail**

DU Category: 1.00

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
<b>Agency: 179 - STEM</b>								
<b>Function: 01 - STEM</b>								
1.00 FY 2016 Total Appropriation								
HB 326								
0001-00	General	2.00	229,800	309,500	8,000	0	0	547,300
0349-00	Other	0.00	0	100,000	0	0	0	100,000
	<b>Total</b>	<b>2.00</b>	<b>229,800</b>	<b>409,500</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>647,300</b>
1.21 Net Object Transfers								
0001-00	General	0.00	(13,800)	5,400	8,400	0	0	0
	<b>Total</b>	<b>0.00</b>	<b>(13,800)</b>	<b>5,400</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
1.61 Reverted Appropriation Balances								
0001-00	General	0.00	(32,900)	(2,100)	(3,300)	0	0	(38,300)
0349-00	Other	0.00	0	(50,800)	0	0	0	(50,800)
	<b>Total</b>	<b>0.00</b>	<b>(32,900)</b>	<b>(52,900)</b>	<b>(3,300)</b>	<b>0</b>	<b>0</b>	<b>(89,100)</b>

**Report Totals**

**General Funds**

Ongoing	2.00	183,100	312,800	13,100	0	0	509,000
<b>Total</b>	<b>2.00</b>	<b>183,100</b>	<b>312,800</b>	<b>13,100</b>	<b>0</b>	<b>0</b>	<b>509,000</b>

**All Funds**

Ongoing	2.00	183,100	362,000	13,100	0	0	558,200
<b>Total</b>	<b>2.00</b>	<b>183,100</b>	<b>362,000</b>	<b>13,100</b>	<b>0</b>	<b>0</b>	<b>558,200</b>

**FY 2018 Agency Budget - Request**

**DU Summary Report**

Agency: 179 STEM

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
<b>FY 2016 Total Appropriation</b>								
0001-00	General	2.00	229,800	309,500	8,000	0	0	547,300
0349-00	Other	0.00	0	100,000	0	0	0	100,000
		<b>2.00</b>	<b>229,800</b>	<b>409,500</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>647,300</b>
<b>FY 2016 Actual Expenditures</b>								
0001-00	General	2.00	183,100	312,800	13,100	0	0	509,000
0349-00	Other	0.00	0	49,200	0	0	0	49,200
		<b>2.00</b>	<b>183,100</b>	<b>362,000</b>	<b>13,100</b>	<b>0</b>	<b>0</b>	<b>558,200</b>
<b>FY 2017 Original Appropriation</b>								
0001-00	General	3.00	321,400	1,587,000	0	0	0	1,908,400
OT 0001-00	General	0.00	8,300	500,000	4,000	0	0	512,300
0240-00	Dedicated	0.00	0	2,000,000	0	0	0	2,000,000
0349-00	Other	0.00	0	100,000	0	0	0	100,000
		<b>3.00</b>	<b>329,700</b>	<b>4,187,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,520,700</b>
<b>Appropriation Adjustments</b>								
<b>FY 2017 Total Appropriation</b>								
0001-00	General	3.00	321,400	1,587,000	0	0	0	1,908,400
OT 0001-00	General	0.00	8,300	500,000	4,000	0	0	512,300
0240-00	Dedicated	0.00	0	2,000,000	0	0	0	2,000,000
0349-00	Other	0.00	0	100,000	0	0	0	100,000
		<b>3.00</b>	<b>329,700</b>	<b>4,187,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,520,700</b>
<b>Expenditure Adjustments</b>								
<b>FY 2017 Estimated Expenditures</b>								
0001-00	General	3.00	321,400	1,587,000	0	0	0	1,908,400
OT 0001-00	General	0.00	8,300	500,000	4,000	0	0	512,300
0240-00	Dedicated	0.00	0	2,000,000	0	0	0	2,000,000
0349-00	Other	0.00	0	100,000	0	0	0	100,000
		<b>3.00</b>	<b>329,700</b>	<b>4,187,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,520,700</b>
<b>Base Adjustments</b>								
OT 0001-00	General	0.00	(8,300)	(500,000)	(4,000)	0	0	(512,300)
		<b>0.00</b>	<b>(8,300)</b>	<b>(500,000)</b>	<b>(4,000)</b>	<b>0</b>	<b>0</b>	<b>(512,300)</b>
<b>FY 2018 Base</b>								
0001-00	General	3.00	321,400	1,587,000	0	0	0	1,908,400
OT 0001-00	General	0.00	0	0	0	0	0	0
0240-00	Dedicated	0.00	0	2,000,000	0	0	0	2,000,000
0349-00	Other	0.00	0	100,000	0	0	0	100,000
		<b>3.00</b>	<b>321,400</b>	<b>3,687,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,008,400</b>
<b>Employee Benefit Costs</b>								
0001-00	General	0.00	3,800	0	0	0	0	3,800
		<b>0.00</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800</b>

**FY 2018 Agency Budget - Request**

**DU Summary Report**

Agency: 179 STEM

		<b>FTP</b>	<b>Personnel Cost</b>	<b>Operating Expense</b>	<b>Capital Outlay</b>	<b>Trustee/ Benefit</b>	<b>Lump Sum</b>	<b>Total</b>
<b>Change In Employee Compensation</b>								
0001-00	General	0.00	2,700	0	0	0	0	2,700
		<b>0.00</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
<b>FY 2018 Total Maintenance</b>								
0001-00	General	3.00	327,900	1,587,000	0	0	0	1,914,900
OT 0001-00	General	0.00	0	0	0	0	0	0
0240-00	Dedicated	0.00	0	2,000,000	0	0	0	2,000,000
0349-00	Other	0.00	0	100,000	0	0	0	100,000
		<b>3.00</b>	<b>327,900</b>	<b>3,687,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,014,900</b>
<b>Line Items</b>								
0001-00	General	0.00	63,600	501,000	0	2,000,000	0	2,564,600
OT 0001-00	General	0.00	0	1,300	4,600	0	0	5,900
		<b>0.00</b>	<b>63,600</b>	<b>502,300</b>	<b>4,600</b>	<b>2,000,000</b>	<b>0</b>	<b>2,570,500</b>
<b>FY 2018 Total</b>								
0001-00	General	3.00	391,500	2,088,000	0	2,000,000	0	4,479,500
OT 0001-00	General	0.00	0	1,300	4,600	0	0	5,900
0240-00	Dedicated	0.00	0	2,000,000	0	0	0	2,000,000
0349-00	Other	0.00	0	100,000	0	0	0	100,000
		<b>3.00</b>	<b>391,500</b>	<b>4,189,300</b>	<b>4,600</b>	<b>2,000,000</b>	<b>0</b>	<b>6,585,400</b>

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: STEM Action Center  
 Function/Division: STEM Action Center  
 Activity/Program: 01

Request for Fiscal Year : 2018  
 Agency Number: 179  
 Function/Activity Number: 01  
 Budget Unit: GVST

Original Request Date: September 1, 2016      Revision Request Date: \_\_\_\_\_  
 Page: \_\_\_\_\_ of \_\_\_\_\_

**Decision Unit Number:** 12.01      **Descriptive Title:** STEM Ongoing Grant, Project, and Program Administration Operating Expense

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>					
OPERATING EXPENDITURES by summary object: 1. Miscellaneous Expense Ongoing 2. 3.	500,000				\$500,000
<b>TOTAL OPERATING EXPENDITURES:</b>	<b>\$500,000</b>				<b>\$500,000</b>
CAPITAL OUTLAY by summary object: 1. 2. 3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>	<b>\$500,000</b>				<b>\$500,000</b>

Attach as many pages as necessary to respond to the following questions:

**1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?**

In order to support the intent of Idaho Code §67-823, additional ongoing funding is being requested in order to promote STEM activities throughout Idaho and to fully engage with Idaho students, educators, communities, and industry. Ongoing monies will support the continuing needs of educators and the workforce including professional development, grants, competitions, awareness events, outreach, and research. Projects include the expansion of regional STEM fairs and other competitions, grants for classroom, schools, districts, and communities related to STEM activities including STEM Family Events and STEM Career Days/Nights. This funding will also help support additional high quality, integrative (two or more STEM disciplines) STEM professional development for Idaho educators and the workforce. Student participation in state and national STEM competitions will also be supported including local, regional and statewide STEM Fairs, national STEM-related competitions, robotics events, maker fairs, and inventing and entrepreneurial events. STEM AC also needs to conduct a thorough third party evaluation of its activities in the first two years of work such as evaluating PD, grants, and other projects to verify fiscal decisions and ensure accountability.

**2. What resources are necessary to implement this request?**

**a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.**

Under the direction of the Executive Director, the STEM Program Manager currently oversees a budget of \$2M. She is aided by multiple contractors who support grants, contracts, competitions, and STEM awareness events.

**b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.**

Existing STEM AC staff and contractors will be utilized to ensure funding is used to expand existing and create new STEM opportunities throughout Idaho.

**c. List any additional operating funds and capital items needed.**

N/A

**3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.**

We have seen a significant increase in STEM awareness throughout Idaho. As a result, we are receiving not only significantly more inquiries for services, but also more requests for competitive grants and professional development. We are also experiencing an increase in requests to support community events including Family STEM Events, STEM Career Events, STEM Awareness events, such as STEM Day at the Fair and STEM camp scholarships to support traditionally underrepresented populations in STEM such as rural students, students with low socioeconomic status, females, and diverse races/ethnicities. Additional ongoing funding will allow STEM AC to expand existing and create new STEM projects and programs including expansion of the regional STEM fairs, a project-based mentorship platform, STEM community events, robotics and other STEM competitions, STEM camps, and high-quality STEM professional development opportunities for educators. The expansion of successful models and the creation of new opportunities is critically important. STEM AC is also focused on providing STEM-related opportunities to traditionally underrepresented populations in STEM including rural populations and those with low socioeconomic status, females and minorities (i.e. Hispanic, African American). Ongoing support is requested for the expansion of STEM educator awards including INDEEDS (Industry's Excellent Educators Dedicated to STEM) to include three awards (currently two awards are supported). Projects for students include the ongoing expansion of regional STEM Fairs, robotics, engineering competitions, and other STEM awareness events. Teacher projects include monies to support classroom, school, and district grants related to STEM-specific innovative projects (aligned to Idaho standards) including robotics, regional STEM fairs, STEM Family Events, and STEM-related Career Days. Industry will be asked to continue to collaborate with STEM AC to support the project-based mentorship platform and to serve as judges for STEM competitions. The opportunity exists for industry to truly partner with STEM AC to support educators and student projects in the form of in-kind support, such as mentors or judges as well as financial contributions for projects. STEM AC will be poised to assist with the scale up of STEM teaching endorsement programs and supporting more adult-focused STEM career awareness and training. Other funds will be used for outreach activities including STEM Day at the Fair, Maker Fairs and other events including local and state conference participation to increase awareness of STEM AC opportunities. Research and data collection related to opportunity outcomes will also be conducted. Consistent ongoing funding will allow us to develop effective data collection and reporting methods.

**4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?**

As directed in Idaho Code §67-823, the legislative intent is to serve Idaho educators, students, communities, businesses, and industry including Idaho's workforce. These funds will support the growth of Idaho STEM pathways focusing on education, recruitment, retention, and training in order to support STEM-awareness and promote participation in STEM-related events and activities ultimately leading to an increase in the number of Idahoans participating in STEM pathways including STEM careers. In FY17, these monies were used to develop a number of platforms (mentorship and grants), internal reporting procedures, and collateral materials. In the future, these funds would be used to enhance existing platforms such as the project-based mentorship platform and to expand existing grant opportunities to include STEM workforce development. In FY16, only 22% of grant applications were filled due to an abundance of requests for innovative STEM teaching tools and high quality STEM professional development. Ongoing funds would allow programs to expand, targeting those which are most successful and deliver the highest impacts. It will also allow the Center to identify various pilot projects and incubator activities for feasibility and scalability in a variety of STEM areas including robotics, dronology, makerspaces, and STEM careers. Successful pilot projects could be scaled up with sustained funding. Without additional funding, support for and implementation of these STEM-related programs including STEM professional development (for educators and the workforce) and community grants will not be possible. Without additional funding, timelines will need to be lengthened and program implementation will need to be delayed. The long term results of lack of funds, will lead to a diminished effect on Idaho's STEM pathway which means that STEM AC is not fulfilling its legislative intent to bolster Idaho's economy by supporting STEM education and STEM industries to ensure Idaho's long-term economic prosperity.

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: STEM Action Center  
 Function/Division: STEM Action Center  
 Activity/Program: 01

Request for Fiscal Year : 2018  
 Agency Number: 179  
 Function/Activity Number: 01  
 Budget Unit: GVST

Original Request Date: September 1, 2016      Revision Request Date: \_\_\_\_\_  
 Page: \_\_\_\_\_ of \_\_\_\_\_

**Decision Unit Number:** 12.02      **Descriptive Title:** CS Ongoing Grant, Project, and Program Administration Operating Expense

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>					
OPERATING EXPENDITURES by summary object: 1. 2. 3.					
<b>TOTAL OPERATING EXPENDITURES:</b>					
CAPITAL OUTLAY by summary object: 1. 2. 3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>	<b>\$2,000,000</b>				<b>\$2,000,000</b>
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>	<b>\$2,000,000</b>				<b>\$2,000,000</b>

**Attach as many pages as necessary to respond to the following questions:**

**1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?**

In order to support the intent of Idaho Code §33-1633 related to the computer science (CS) initiative, additional ongoing funding is being requested in order to promote and support CS activities throughout Idaho and to fully engage with educators and industry for the long-term success of the computer science initiative and economic impacts related to the promotion of CS throughout Idaho. Ongoing monies will support the continuing needs of educators and industry including CS professional development, CS grants, labor needs and gap analyses related to CS, outreach and research. Opportunities in FY17 include the creation of a strand of the regional STEM fairs that is focused on CS, supporting CS grants for classrooms, schools, and districts related to CS activities and projects, device grants for schools, and professional development for educators including Oracle (Alice and Java), AP CS, and Code.org as a few examples. STEM AC has begun to raise CS awareness and to provide multiple opportunities to spread CS throughout Idaho with the goal of ensuring a CS-savvy workforce that is prepared to enter various CS pathways. STEM AC is investigating scaling CS boot camps and the I Do Code program, but will need ongoing support if these efforts are to succeed. Launching a CS Co-Op program with Idaho postsecondary institutions and industry is another goal as described in the STEM AC strategic plan. Student participation in state and national CS competitions will also be supported including local, regional and statewide CS events which will be investigated in FY17 for piloting in FY18 with potential scaling once data has been collected and analyzed.

**2. What resources are necessary to implement this request?**

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

Under the direction of the Executive Director, STEM AC employs a full-time Computer Science Program Manager and a number of contractors who are involved in all aspects of the

**b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.**

Existing STEM AC staff and contractors will be utilized to ensure funding is used with fidelity and accountability to expand existing and create new CS opportunities throughout Idaho.

**c. List any additional operating funds and capital items needed.**

N/A

**3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a**

In order to sustain the momentum of the computer science initiative, ongoing funding is being requested. New projects and programs were launched in FY17 that are going to require additional support to ensure success. Computer science is gaining traction in Idaho and removing this funding could cause the gains to disappear or be significantly diminished. This sustained funding is going to be critically important to bring industry to the table to create long-term partnerships through the CS initiative. The lack of stability in the funding has caused some industries to hesitate to contribute financially due to the CS funding uncertainties. As projects and programs show success, industry will want to be a part of the success and will use STEM AC as a mechanism for funding specific projects and programs including CS professional development, mentorships and internship, innovative CS student and classroom grants, CS competitions, CS camps, and CS community events such as the Hour of Code.

**4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?**

As directed in Idaho Code §33-1633, the legislative intent is to provide CS opportunities for students, educators, communities, businesses, and industry including Idaho's workforce. These funds will support the growth of Idaho CS pathways focusing on education, recruitment, retention, and training in order to bolster CS awareness and promote participation in CS-related events, activities, and careers. In FY17, these onetime CS monies were used to develop a number of grants, professional development opportunities, awareness events, and camps as well as research and collateral development. In the future, these funds would be used to enhance existing platforms such as the project-based mentorship platform and to expand existing grant opportunities to include more postsecondary and workforce development opportunities related to CS and coding. Ongoing funds would allow programs to expand, emphasizing those which are most successful. It will also allow the Center to look at various pilot projects and incubator activities for feasibility and scalability in a variety of CS areas including robotics, coding, curriculum-alignment, materials, and CS competitions. It would allow STEM AC to continue to expand its focus on traditionally underrepresented populations in CS including support for rural areas and students with low socioeconomic status. Successful pilot projects from FY17 could be scaled up with sustained funding. Without additional funding, support for and implementation of these CS-related programs, including CS professional development (for educators and the workforce) and community grants, will not be possible. Without additional funding, timelines will need to be lengthened and program implementation and expansion will need to be delayed. The long term results of lack of funds, will lead to a diminished effect on Idaho's CS-ready workforce which means that STEM AC is not fulfilling its legislative intent to bolster Idaho's economy by supporting CS education, outreach, and CS industries to ensure Idaho's long-term economic prosperity.

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: STEM Action Center  
 Function/Division: STEM Action Center  
 Activity/Program: 01

Request for Fiscal Year : 2018  
 Agency Number: 179  
 Function/Activity Number: 01  
 Budget Unit: GVST

Original Request  
September 1, 2016

Revision Request Date:

Page: \_\_\_\_\_ of \_\_\_\_\_

Decision Unit Number: **12.03**

Descriptive Title: **STEM Grants and Contracts Operations Analyst**

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries	41,100				\$41,100
2. Benefits	22,500				\$22,500
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>	<b>\$63,600</b>				<b>\$63,600</b>
OPERATING EXPENDITURES by summary object:					
1. 5245 Personal Computer Software - One time	1,300				\$1,300
2. 5245 Personal Computer Software - Ongoing	1,000				\$1,000
3.					
<b>TOTAL OPERATING EXPENDITURES:</b>	<b>\$2,300</b>				<b>\$2,300</b>
CAPITAL OUTLAY by summary object:					
1. 6410 Personal Computer Hardware	1,550				\$1,550
2. 6710 Furniture	2,500				\$2,500
4. 6499 Other Computer Equipment	500				\$500
<b>TOTAL CAPITAL OUTLAY:</b>	<b>\$4,550</b>				<b>\$4,550</b>
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>	<b>\$70,450</b>				<b>\$70,450</b>

Attach as many pages as necessary to respond to the following questions:

**1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?**

This request is to create a position within the Idaho STEM Action Center (STEM AC) who will focus on grants and contracts. This position will be responsible for working with the Executive Director to identify funding sources and complete grant applications. Funding sources include federal, non-profit, and industry grants that are dedicated to advancing STEM (including CS) in education, communities, and/or industry. In addition, this individual will be responsible for working with both STEM AC Program Managers to support grant application processes including classroom and community grants as well as professional development grants and scholarships. This individual will utilize the Community Grant Portal via Salesforce to input grants and process payments through the fiscal office for distribution to awardees. This multifaceted position needs to be able to not only bring funding into STEM AC through grant writing, but be able to support STEM AC staff in routing payments and collecting outcomes data. This position will also review MOUs, contracts, and service agreements for accuracy and thoroughness, make recommendations for improvement and track outcomes for reporting and accounting. This position is also needed to revise grants, MOUs, contract manuals, forms, and procedures as well as to conduct trainings for grant recipients and to prepare common survey questions and final reports related to impacts and outcomes of events and activities. This position will collect and analyze aggregate data on STEM AC projects and programs including final report writing and making recommendations for program improvement. Should compliance issue arise, the position will work with the awardee or contractor to identify the issue and make recommendations to ensure successful outcomes of both STEM AC and awardee. This position will ensure that measurable outcomes are received in a timely fashion and will draft reports summarizing these results.

**2. What resources are necessary to implement this request?**

**a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.**

STEM Grant and Contracts Operations Analyst (1FTE), Pay Grade K, full-time, non-classified, benefit eligible, hire date: July 1, 2017

**b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.**

The addition of another staff member will reduce STEM AC's reliance on multiple part-time contractors and improve the overall workflow and agency efficiency. A dedicated team member would be available full-time to assist with incoming and outgoing calls and inquiries, invoicing, data collecting, and routing of contracts, grants, service agreements, and MOUs. Currently these high-demand and critically important fiscal responsibilities fall to multiple part-time contractors. This position would allow STEM AC to expand grant writing efforts, leading to increased outreach opportunities to industry for both fiscal and in-kind support. This position would perform follow up duties to ensure MOU compliance and data collection for accountability.

**c. List any additional operating funds and capital items needed.**

The new position would require hardware, software (\$1300 one-time, \$1000 ongoing), office furniture, a computer station, general office supplies, and travel expenses.

**3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is**

Expansion of STEM AC funding has led to a significant increase in the number of grants, professional development, and community opportunities requiring processing. STEM AC has also seen a significant increase in the number of contracts, MOUs, and service agreements and needs a full-time individual to help ensure fidelity and to track outcomes. As awareness of STEM AC has increased, we are also receiving more inquiries from industry, higher education, other states, and vendors regarding opportunities to partner. Partnerships may be in the form of in-kind opportunities, but may also require the completion of a grant applications by STEM AC staff or the formation of an MOU or service agreement. The requested position and funding is ongoing and from the General Fund.

**4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?**

This additional staff member would allow STEM AC to pursue additional grant opportunities. An FTE would support STEM AC by assisting with the processing of significant funds that moves into the Idaho STEM pathways to support STEM (including CS) educators, community STEM events, scholarships, coding camps, and other industry and community outreach activities. Having a full-time STEM Grants and Contract Operations Analyst will not only allow STEM AC to more efficiently move funds into STEM and CS pathways, but will also allow STEM AC to bring in additional support (both in-kind and monetary) by pursuing industry connections to support STEM AC projects and programs. As a result, students, parents, educators, communities, and ultimately businesses will benefit from the increased access and knowledge of STEM and CS projects and programs.





**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2018

Agency/Department: STEM Action Center

Agency Number: 179

Original Request Date: September 1, 2016 or Revision Request Date: \_\_\_\_\_

Page      of     

Sources and Uses: The miscellaneous revenue fund is used to collect moneys to support the programs and priorities of the state in advancing science, technology, engineering, and mathematics education through the acceptance of private contributions.

FUND NAME:	Miscellaneous Revenue Fund	FUND CODE:	0349	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>1. Beginning Free Fund Balance</b>				0	0	0	23,000	23,000
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
<b>3. Beginning Cash Balance</b>				0	0	0	23,000	23,000
4. Revenues (from Form B-11)				0	0	72,200	100,000	100,000
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
<b>8. Total Available for Year</b>				0	0	72,200	123,000	123,000
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				0	0	100,000	100,000	100,000
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				0	0	(50,800)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				0	0	49,200	100,000	100,000
<b>20. Ending Cash Balance</b>				0	0	23,000	23,000	23,000
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
<b>24. Ending Free Fund Balance</b>				0	0	23,000	23,000	23,000
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				0	0	49,200	100,000	100,000
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

Notes:

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2018

Agency/Department: STEM Action Center

Agency Number: 179

Original Request Date: September 1, 2016 or Revision Request Date: \_\_\_\_\_

Page      of     

Sources and Uses: The STEM Education Fund is established to support the programs and priorities of the state in advancing science, technology, engineering, and mathematics education through the acceptance of private contributions, moneys from other public agencies, or from another source.

FUND NAME:	STEM Education Fund	FUND CODE:	0349	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>1. Beginning Free Fund Balance</b>				0	0	0	0	0
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
<b>3. Beginning Cash Balance</b>				0	0	0	0	0
4. Revenues (from Form B-11)				0	0	0	0	2,000,000
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:	0001	0	0	0	2,000,000	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
<b>8. Total Available for Year</b>				0	0	0	2,000,000	2,000,000
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				0	0	0	2,000,000	2,000,000
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				0	0	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				0	0	0	2,000,000	2,000,000
<b>20. Ending Cash Balance</b>				0	0	0	0	0
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
<b>24. Ending Free Fund Balance</b>				0	0	0	0	0
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				0	0	0	2,000,000	2,000,000
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

Notes:



FORM B6: WAGE & SALARY RECONCILIATION

7.00		FY 2017 ESTIMATED EXPENDITURES	3.00	236,900	36,900	55,800	329,700	
		Base Adjustments:						
8.31		Transfer Between Programs	0.00	0	0	0	0	
8.41		Removal of One-Time Expenditures	0.00	(6,800)	0	(1,500)	(8,300)	
8.51		Base Reduction	0.00	0	0	0	0	
9.00		FY 2018 BASE	FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total	
			3.00	230,100	36,900	54,300	321,400	
10.11		Change in Health Benefit Costs			3,700		3,700	
10.12		Change in Variable Benefits Costs				100	100	
		Subtotal CEC Base:	Indicator Code	3.00	230,100	40,600	54,400	325,200
10.51		Annualization		0	0	0	0	
10.61		CEC for Permanent Positions	1.00%	1,800		400	2,200	
10.62		CEC for Group Positions	1.00%	500		0	500	
10.63		CEC for Elected Officials & Commissioners		0		0	0	
11.00		FY 2018 PROGRAM MAINTENANCE	3.00	232,400	40,600	54,800	327,900	
		Line Items:						
12.01							0	
12.02							0	
12.03		STEM Grants and Contracts Operations Analyst	1.00	41,100	13,500	9,000	63,600	
13.00		FY 2018 TOTAL REQUEST	4.00	273,500	54,100	63,800	391,500	



**FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B**

**AGENCY INFORMATION**

AGENCY NAME:	STEM Action Center		
Division/Bureau:	STEM Action Center		
Prepared By:	Matt Orem	E-mail Address:	<a href="mailto:matt.orem@dfm.idaho.gov">matt.orem@dfm.idaho.gov</a>
Telephone Number:	208-854-3063	Fax Number:	208-334-2438
DFM Analyst:	David Hahn	LSO/BPA Analyst:	Keith Bybee
Date Prepared:	8/19/2016	For Fiscal Year:	<b>2018</b>

**FACILITY INFORMATION (please list each facility separately by city and street address)**

Facility Name:	Hoff Building		
City:	Boise	County:	Ada
Street Address:	802 W. Bannock Street, Suite 701		Zip Code: 83702
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	<input checked="" type="checkbox"/>	State Owned (use "X" to mark):
			Lease Expires:

**FUNCTION/USE OF FACILITY:** Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Administrative Space, STEM Action Center

**COMMENTS:** Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

**SURPLUS PROPERTY:** Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

**WORK AREAS:** Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	2	2	3	3	3	3
Full-Time Equivalent Positions:	2	2	3	3	3	3
Temp. Employees, Contractors, Auditors, etc.:						

**SQUARE FEET:** Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	568	568	1,889	1,889	1,889	1,889

**FACILITY COST:** Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$6,300.00	\$6,300.00	\$38,322.00	\$38,322.00	\$38,322.00	\$38,322.00

**IMPORTANT NOTES:**

1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to [Ruth.Swan-Brown@adm.idaho.gov](mailto:Ruth.Swan-Brown@adm.idaho.gov).
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

**AGENCY NOTES:**

--

