

Agency Expenditure Summary

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
STEM	0	0	647,300	647,300	3,434,000	4,520,700
Total	0	0	647,300	647,300	3,434,000	4,520,700
By Fund Source						
General	0	0	547,300	547,300	2,334,000	2,420,700
Other	0	0	100,000	100,000	1,100,000	2,100,000
Total	0	0	647,300	647,300	3,434,000	4,520,700
By Object						
Personnel Costs	0	0	229,800	229,800	259,500	329,700
Operating Expenditures	0	0	409,500	409,500	3,174,500	4,187,000
Capital Outlay	0	0	8,000	8,000	0	4,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	0	0	647,300	647,300	3,434,000	4,520,700
FTP Positions	0.00	0.00	2.00	2.00	2.00	3.00

	<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 Gov Rec</u>
--	------------	-----------------------	--------------------------	-----------------------	-------------------------	-----------------	----------------------

Description: The Science, Technology, Engineering, and Math (STEM) Action Center coordinates all state department and divisions on STEM-related activities, leads STEM teacher professional development activities and goals, aligns public education and higher education STEM activities, and identifies and coordinates best practices among public education and higher education.

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: HB 326

General	2.00	229,800	309,500	8,000	0	0	547,300
Other	0.00	0	100,000	0	0	0	100,000
Total	2.00	229,800	409,500	8,000	0	0	647,300

FY 2016 Total Appropriation

General	2.00	229,800	309,500	8,000	0	0	547,300
Other	0.00	0	100,000	0	0	0	100,000
Total	2.00	229,800	409,500	8,000	0	0	647,300

FY 2016 Estimated Expenditures

General	2.00	229,800	309,500	8,000	0	0	547,300
Other	0.00	0	100,000	0	0	0	100,000
Total	2.00	229,800	409,500	8,000	0	0	647,300

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

General	0.00	0	(250,000)	(8,000)	0	0	(258,000)
Total	0.00	0	(250,000)	(8,000)	0	0	(258,000)

FY 2017 Base

General	2.00	229,800	59,500	0	0	0	289,300
Other	0.00	0	100,000	0	0	0	100,000
Total	2.00	229,800	159,500	0	0	0	389,300

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

General	0.00	2,100	0	0	0	0	2,100
Total	0.00	2,100	0	0	0	0	2,100

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	700	0	0	0	0	700
Total	0.00	700	0	0	0	0	700
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	6,300	0	0	0	0	6,300
Total	0.00	6,300	0	0	0	0	6,300
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	8,000	0	0	0	0	8,000
Total	0.00	8,000	0	0	0	0	8,000
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	300	0	0	0	0	300
Total	0.00	300	0	0	0	0	300

FY 2017 Total Maintenance

General	2.00	247,200	59,500	0	0	0	306,700
Other	0.00	0	100,000	0	0	0	100,000
Total	2.00	247,200	159,500	0	0	0	406,700

Line Items

12.01 Grants, Projects, and Program Administration : The Governor recommends ongoing General Fund to promote Science, Technology, Engineering, and Math (STEM) activities throughout Idaho by engaging educators and industry. Funding will support professional development for educators, pilot programs promoting STEM education, classroom grants, needs and gap analyses, outreach, and research.							
General	0.00	0	2,000,000	0	0	0	2,000,000
Total	0.00	0	2,000,000	0	0	0	2,000,000
12.02 Industry Contributions and Projects : The Governor recommends ongoing dedicated fund spending authority for the STEM Education Fund, contingent on successful passage of legislation to establish this fund. Spending authority will allow for the expenditure of funding received via industry, private donations, and grants. Industry has indicated an interest in a matching funds campaign to support the statewide Science, Technology, Engineering, and Math (STEM) fair, robotics competitions, and computer science professional development for educators. The STEM Action Center is also seeking to partner with universities to apply for grants, which would be administered by the center.							
Other	0.00	0	2,000,000	0	0	0	2,000,000
Total	0.00	0	2,000,000	0	0	0	2,000,000

	<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 Gov Rec</u>
12.03 Personnel Costs for Program Manager additional General Fund for a program manager.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Membership and Dues							
General	0.00	0	15,000	0	0	0	15,000
Total	0.00	0	15,000	0	0	0	15,000
12.05 Additional FTP for Computer Science and Coding							
General	1.00	82,500	12,500	4,000	0	0	99,000
Total	1.00	82,500	12,500	4,000	0	0	99,000
12.06 STEM Education Fund: The Governor recommends a one-time General Fund transfer to the STEM Education Fund. Funding will support the programs and priorities of the state in advancing Science, Technology, Engineering, and Math (STEM) education in public schools and Idaho post-secondary education institutions. This recommendation is contingent on the successful passage of legislation.							
General	0.00	0	0	0	0	10,000,000	10,000,000
Total	0.00	0	0	0	0	10,000,000	10,000,000
12.81 Revenue Adjustments: This decision unit is a revenue adjustment for the cash transfer from the General Fund to the STEM Education Fund in DU 12.06.							
General	0.00	0	0	0	0	(10,000,000)	(10,000,000)
Total	0.00	0	0	0	0	(10,000,000)	(10,000,000)

FY 2017 Gov's Recommendation

General	3.00	329,700	2,087,000	4,000	0	0	2,420,700
Other	0.00	0	2,100,000	0	0	0	2,100,000
Total	3.00	329,700	4,187,000	4,000	0	0	4,520,700