

Agency Expenditure Summary

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
STEM	647,300	558,200	4,520,700	4,520,700	6,585,900	6,589,800
Total	647,300	558,200	4,520,700	4,520,700	6,585,900	6,589,800
By Fund Source						
General	547,300	509,000	2,420,700	2,420,700	4,485,600	4,489,500
Dedicated	0	0	2,000,000	2,000,000	2,000,300	2,000,300
Other	100,000	49,200	100,000	100,000	100,000	100,000
Total	647,300	558,200	4,520,700	4,520,700	6,585,900	6,589,800
By Object						
Personnel Costs	229,800	183,100	329,700	329,700	391,400	395,300
Operating Expenditures	409,500	362,000	4,187,000	4,187,000	4,189,900	4,189,900
Capital Outlay	8,000	13,100	4,000	4,000	4,600	4,600
Trustee/Benefit Payments	0	0	0	0	2,000,000	2,000,000
Lump Sum	0	0	0	0	0	0
Total	647,300	558,200	4,520,700	4,520,700	6,585,900	6,589,800
FTP Positions	2.00	2.00	3.00	3.00	4.00	4.00

	<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 2017 Original Appropriation							
3.00 FY 2017 Original Appropriation: SB 1425, SB 1429							
General	3.00	329,700	2,087,000	4,000	0	0	2,420,700
Dedicated	0.00	0	2,000,000	0	0	0	2,000,000
Other	0.00	0	100,000	0	0	0	100,000
Total	3.00	329,700	4,187,000	4,000	0	0	4,520,700
FY 2017 Total Appropriation							
General	3.00	329,700	2,087,000	4,000	0	0	2,420,700
Dedicated	0.00	0	2,000,000	0	0	0	2,000,000
Other	0.00	0	100,000	0	0	0	100,000
Total	3.00	329,700	4,187,000	4,000	0	0	4,520,700
FY 2017 Estimated Expenditures							
General	3.00	329,700	2,087,000	4,000	0	0	2,420,700
Dedicated	0.00	0	2,000,000	0	0	0	2,000,000
Other	0.00	0	100,000	0	0	0	100,000
Total	3.00	329,700	4,187,000	4,000	0	0	4,520,700
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.							
General	0.00	(8,300)	(500,000)	(4,000)	0	0	(512,300)
Total	0.00	(8,300)	(500,000)	(4,000)	0	0	(512,300)
FY 2018 Base							
General	3.00	321,400	1,587,000	0	0	0	1,908,400
Dedicated	0.00	0	2,000,000	0	0	0	2,000,000
Other	0.00	0	100,000	0	0	0	100,000
Total	3.00	321,400	3,687,000	0	0	0	4,008,400
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.							
General	0.00	2,600	0	0	0	0	2,600
Total	0.00	2,600	0	0	0	0	2,600

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	100	0	0	0	0	100
Total	0.00	100	0	0	0	0	100
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.							
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	200	0	0	0	200
Dedicated	0.00	0	200	0	0	0	200
Total	0.00	0	400	0	0	0	400
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
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	6,600	0	0	0	0	6,600
Total	0.00	6,600	0	0	0	0	6,600
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2018 Total Maintenance

General	3.00	330,700	1,587,300	0	0	0	1,918,000
Dedicated	0.00	0	2,000,300	0	0	0	2,000,300
Other	0.00	0	100,000	0	0	0	100,000
Total	3.00	330,700	3,687,600	0	0	0	4,018,300

Line Items

12.01 STEM Operating Expense Funding: The Governor recommends General Fund to address the needs of educators and employers including professional development, grants, competitions, awareness events, outreach, and research. Project expansion includes a regional STEM fair as well as grants for classrooms, schools, districts, and communities.							
General	0.00	0	500,000	0	0	0	500,000
Total	0.00	0	500,000	0	0	0	500,000

	<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>
12.02 Computer Science Operating Expense Funding: The Governor recommends General Fund for the computer science (CS) initiative to promote and support the needs of educators and industry, including CS instructor professional development, CS grants, and a gap analysis related to CS outreach and research.							
General	0.00	0	0	0	2,000,000	0	2,000,000
Total	0.00	0	0	0	2,000,000	0	2,000,000
12.03 STEM Grants and Contracts Operations Analyst: The Governor recommends 1.0 FTP, ongoing General Fund, and one-time Capital Outlay and Operating Expenditures for a grants and contracts operations analyst to reduce reliance on multiple part-time contractors and help identify additional funding sources from federal, non-profit, and industry grants.							
General	1.00	64,600	2,300	4,600	0	0	71,500
Total	1.00	64,600	2,300	4,600	0	0	71,500
FY 2018 Gov's Recommendation							
General	4.00	395,300	2,089,600	4,600	2,000,000	0	4,489,500
Dedicated	0.00	0	2,000,300	0	0	0	2,000,300
Other	0.00	0	100,000	0	0	0	100,000
Total	4.00	395,300	4,189,900	4,600	2,000,000	0	6,589,800