

VI. GENERAL FUND AND MISCELLANEOUS REVENUE FUND
A.1 Finances – FY2017 Budget Submission

The FY2017 budget request has been prepared according to Division of Financial Management’s budget development manual and is to be submitted by September 1.

Suggested motion: I move that the FY2017 agency budget request be approved as described in Board Document 16-02 and that the State Librarian be authorized to make adjustments in the request as may be required by the Division of Financial Management or the Legislative Services Office.

MSC _____

Enhancement (new funding): STEM Programming in Libraries

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Total
General	2.0	\$108,700	\$75,000	\$0	\$0	\$183,700

FY2017 Total Request Estimate:

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Total
0001-00 General	28.5	\$1,995,800	\$1,608,500	\$116,000	\$200,000	\$3,920,300
0348-00 Federal	11.0	\$598,700	\$916,500	\$25,000	\$60,000	\$1,600,200
0349-00 Misc Rev			\$55,000	\$5,000	\$10,000	\$70,000
	39.5	\$2,594,500	\$2,580,000	\$146,000	\$270,000	\$5,590,500

Estimated changes from FY2016 (state \$ / federal \$):

- Personnel: Enhancement request = \$108,700 / \$0
Benefit costs = \$19,500 / \$6,600
1% CEC placeholder = \$18,500/ \$5,900
- Operating: Enhancement request = \$75,000/ \$0
Contract inflation (LILI, KLAS, OCLC) = \$20,000/ \$0
- Capital Outlay: Network Switch: \$50,000
VOIP Phone System \$40,000
- Trustee/Benefit: \$0

Draft FY2017 Enhancement Narrative: STEM Programming in Libraries

We request funding to substantially increase our support for the implementation of STEM programming in Idaho libraries. This request is consistent with the Governor's priority of developing a stronger K-through-Career emphasis to address the need for higher level STEM skills in the workforce.

The Commission began integrating STEM content in our programming and resources for libraries in 2008. Examples include Teen Tech Week (2008), Fun with Math and Science Family Workshops (2012), RTM Mini-grant non-fiction (2012), Make it at the Library (2012), and the current Microsoft IT Academy pilot. It has been very successful, but we cannot meet the current or projected demand.

- Libraries are well-placed to provide STEM programming at the local level – school libraries for K-12 students and teachers, and public libraries for pre-schoolers, students after school, and adults – but most are unable to design, provision, and implement such programs on their own.
- Idaho's 145 public library buildings are an efficient and effective infrastructure for delivering STEM programming and resources to the people of Idaho. They are open collectively more than 270,500 hours a year, including evenings, weekends, and summers; most offer access to their online resources through their websites 24/7. We are piloting some of our STEM programs with school libraries, and there is potential for collaboration with academic libraries.
- Our support for STEM programming in libraries uses a model proven successful with other statewide initiatives. Our staff does the research, development, and piloting, and provides public information and staff training so local library staff can customize and implement the program for their own communities.

The requested additional personnel and operating funds will enable us to deliver existing STEM programs to more libraries to reach more Idahoans of all ages, develop additional STEM programming as new technologies become available, and provide relevant training to more library staff members.