

**Agency Summary And Certification**

**FY 2023 Request**

Agency: STEM Action Center

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In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

**Signature of Department Director:**

Kaitlin Maguire (STEM AC)

**Date:** 08/26/2021

			<b>FY 2021 Total Appropriation</b>	<b>FY 2021 Total Expenditures</b>	<b>FY 2022 Original Appropriation</b>	<b>FY 2022 Estimated Expenditures</b>	<b>FY 2023 Total Request</b>
<b>Appropriation Unit</b>							
STEM Action Center			5,997,300	5,997,300	5,986,000	5,986,000	6,080,680
<b>Total</b>			<b>5,997,300</b>	<b>5,997,300</b>	<b>5,986,000</b>	<b>5,986,000</b>	<b>6,080,680</b>
<b>By Fund Source</b>							
G	10000	General	2,894,700	2,894,700	3,056,100	3,056,100	3,150,780
D	24000	Dedicated	3,002,600	3,002,600	2,929,900	2,929,900	2,929,900
D	34900	Dedicated	100,000	100,000	0	0	0
<b>Total</b>			<b>5,997,300</b>	<b>5,997,300</b>	<b>5,986,000</b>	<b>5,986,000</b>	<b>6,080,680</b>
<b>By Account Category</b>							
Operating Expense			5,411,100	5,411,100	5,388,100	5,388,100	5,471,400
Capital Outlay			0	0	0	0	8,500
Personnel Cost			586,200	586,200	597,900	597,900	600,780
<b>Total</b>			<b>5,997,300</b>	<b>5,997,300</b>	<b>5,986,000</b>	<b>5,986,000</b>	<b>6,080,680</b>
FTP Positions			6.00	6.00	6.00	6.00	6.00
<b>Total</b>			<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

**Agency:** STEM Action Center

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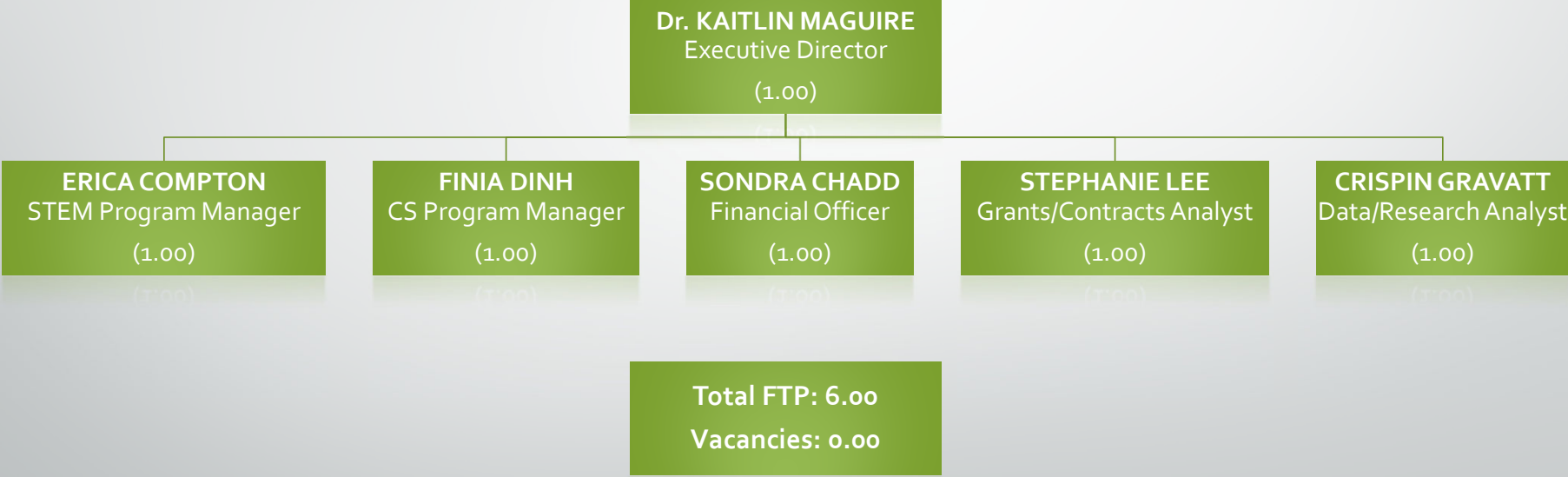
**Division:** STEM Action Center

SA1

**Statutory Authority:** Idaho Code §67-823

The Idaho Science, Technology, Engineering, and Math (STEM) Action Center (AC) was legislated into the Office of the Governor on July 1, 2015, to promote the expansion of student, educator, community, and industry engagement in STEM activities (Section 67-823, Idaho Code). STEM AC's work focuses on five broad areas: 1) coordination of regional and state-level STEM-related activities; 2) promotion of STEM through promising practices in education; 3) support of high-quality professional development and grants for educators; 4) support of STEM-related competitions, fairs, camps, and student programs; and 5) engagement of private industry and non-profits in the development, implementation, and sustainability of STEM opportunities. It is the mission of STEM AC, as directed by legislation, to advance innovative opportunities for educators, students, communities, and industry to build a competitive Idaho workforce and economy through STEM and Computer Science (CS) education. These statewide efforts will produce a competitive STEM-ready workforce with the skills needed to ensure Idaho's long-term economic prosperity. STEM AC coordinates with other agencies to promote the advancement of STEM+CS, including the Office of the State Board of Education, the State Department of Education, Career & Technical Education, the Departments of Labor and Commerce, the Workforce Development Council, the Idaho Commission for Libraries, the Department of Health & Welfare, and higher education institutions as well as districts, schools, educators, students and their parents, and the community at large, including after-school STEM programs. These partnerships increase STEM AC's reach, allowing it to provide unique opportunities and grants that focus on kindergarten-through-career opportunities for Idahoans. STEM AC also works closely with Idaho businesses and industries to create partnerships through mentorships, externships, awareness events, sponsorship opportunities, and public-private partnerships. Ultimately, the goal is to create a sustainable STEM+CS pipeline where students enter the STEM workforce with the skills that are required for personal success, and where Idaho's long-term economic prosperity is realized. Additionally, STEM AC has opportunities that allow financial contributions from industry, grants, and other potential sources to accomplish the goals as outlined in Section 67-823, Idaho Code.

# Idaho STEM ACTION CENTER Organizational Chart



**Agency Revenues**

Request for Fiscal Year: 2023

Agency: STEM Action Center

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		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimated Revenue	FY 23 Estimated Revenue	Significant Assumptions
<b>Fund</b>	10000 General Fund						
	450 Fed Grants & Contributions	0	0	54,500	45,000	0	0 The NSF grant was a one-time grant awarded on a reimbursable basis. A little over half of the NSF grant was awarded in FY 2021; the rest is expected in FY 2022.
	455 State Grants & Contributions	0	5,000	0	0	0	0 Except for in rare circumstances, all revenues will be recorded to the STEM Education Fund (0240).
	470 Other Revenue	6,284	32,129	25,702	0	0	0 FY 2020 had prior year refunds, the most substantial of which was a vendor refund of \$31,900 of unused funds from a prior year payment of \$150,000 for educator training. FY 2021 included a prior year reimbursement of \$25,674 for the CFAC grant which was a one-time grant.
	<b>General Fund Total</b>	<b>6,284</b>	<b>37,129</b>	<b>80,202</b>	<b>45,000</b>	<b>0</b>	
<b>Fund</b>	24000 Stem Education Fund						
	435 Sale of Services	0	8,900	20,485	20,485	20,485	
	450 Fed Grants & Contributions	0	12,320	280,000	300,000	300,000	0 Fiscal coding for federal funding started being used in FY 2020 for more accurate tracking of revenues from federal sources. INL funds are now considered federal funds and are coded to revenue subobject 2030 as of FY 2021.
	455 State Grants & Contributions	241,045	108,095	280,550	250,000	250,000	0 State contributions decreased from FY 2019 to FY 2020 while miscellaneous revenue increased due to changes in fiscal coding to ensure consistency and accuracy.
	470 Other Revenue	1,080,705	1,666,797	1,396,809	884,515	929,515	0 Miscellaneous revenue is estimated to decrease in part to changes in fiscal coding, but also due to less reliance on personal and industry donations for STEM AC's programs as STEM AC prioritizes building regional and local STEM programs supported by local employers (STEM AC estimates \$1,500,000 revenue from all sources in FY 2022 and FY 2023).
	<b>Stem Education Fund Total</b>	<b>1,321,750</b>	<b>1,796,112</b>	<b>1,977,844</b>	<b>1,455,000</b>	<b>1,500,000</b>	
<b>Fund</b>	34500 Cares Act - Covid 19						
	450 Fed Grants & Contributions	0	0	368,250	0	0	0 The GEER grant was awarded on a reimbursable basis in FY 2021.
	<b>Cares Act - Covid 19 Total</b>	<b>0</b>	<b>0</b>	<b>368,250</b>	<b>0</b>	<b>0</b>	

**Agency Revenues**

**Request for Fiscal Year: 2023**

**Fund** 34900 Miscellaneous Revenue

470	Other Revenue	0	0	0	0	0
<b>Miscellaneous Revenue Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Agency Name Total</b>		<b>1,328,033</b>	<b>1,833,241</b>	<b>2,426,296</b>	<b>1,500,000</b>	<b>1,500,000</b>

Fund 0349 no longer in use since the establishment of fund 0240.

**Appropriation Unit Revenues**

**Request for Fiscal Year: 2023**

**Agency:** STEM Action Center

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**Appropriation Unit:** No Appropriation Unit Entered, Please Use Agency Revenue Report

		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimated Revenue	FY 23 Estimated Revenue	Significant Assumptions
<b>Fund 1000</b>	General Fund						
0							
450	Fed Grants & Contributions	0	0	54,500	45,000	0	The NSF grant was a one-time grant awarded on a reimbursable basis. A little over half of the NSF grant was awarded in FY 2021; the rest is expected in FY 2022.
455	State Grants & Contributions	0	5,000	0	0	0	Except for in rare circumstances, all revenues will be recorded to the STEM Education Fund (0240).
470	Other Revenue	6,284	32,129	25,702	0	0	FY 2020 had prior year refunds, the most substantial of which was a vendor refund of \$31,900 of unused funds from a prior year payment of \$150,000 for educator training. FY 2021 included a prior year reimbursement of \$25,674 for the CFAC grant which was a one-time grant.
	<b>General Fund Total</b>	<b>6,284</b>	<b>37,129</b>	<b>80,202</b>	<b>45,000</b>	<b>0</b>	
<b>Fund 2400</b>	Stem Education Fund						
0							
435	Sale of Services	0	8,900	20,485	20,485	20,485	
450	Fed Grants & Contributions	0	12,320	280,000	300,000	300,000	Fiscal coding for federal funding started being used in FY 2020 for more accurate tracking of revenues from federal sources. INL funds are now considered federal funds and are coded to revenue subobject 2030 as of FY 2021.
455	State Grants & Contributions	241,045	108,095	280,550	250,000	250,000	State contributions decreased from FY 2019 to FY 2020 while miscellaneous revenue increased due to changes in fiscal coding to ensure consistency and accuracy.
470	Other Revenue	1,080,705	1,666,797	1,396,809	884,515	929,515	Miscellaneous revenue is estimated to decrease in part to changes in fiscal coding, but also due to less reliance on personal and industry donations for STEM AC's programs as STEM AC prioritizes building regional and local STEM programs supported by local employers (STEM AC estimates \$1,500,000 revenue from all sources in FY 2022 and FY 2023).
	<b>Stem Education Fund Total</b>	<b>1,321,750</b>	<b>1,796,112</b>	<b>1,977,844</b>	<b>1,455,000</b>	<b>1,500,000</b>	
<b>Fund 3450</b>	Cares Act - Covid 19						
0							
450	Fed Grants & Contributions	0	0	368,250	0	0	The GEER grant was awarded on a reimbursable basis in FY 2021.
	<b>Cares Act - Covid 19 Total</b>	<b>0</b>	<b>0</b>	<b>368,250</b>	<b>0</b>	<b>0</b>	

**Appropriation Unit Revenues**

**Request for Fiscal Year: 2023**

Fund 3490 Miscellaneous Revenue  
0

470	Other Revenue	0	0	0	0	0
	Miscellaneous Revenue Total	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	STEM Action Center Total	<b>1,328,033</b>	<b>1,833,241</b>	<b>2,426,296</b>	<b>1,500,000</b>	<b>1,500,000</b>

Fund 0349 no longer in use since the establishment of fund 0240.

**Analysis of Fund Balances**

Request for Fiscal Year: 2023

Agency: STEM Action Center

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Fund: Stem Education Fund

24000

Sources and Uses:

The STEM Education Fund consists of, private contributions, moneys from other public agencies or moneys from any other source. The fund was created by the 2017 Legislature to support the programs and priorities of the state in advancing Science, Technology Pursuant to Section 67-823, Idaho Code, the use of funds are to: coordinate and oversee implementation of STEM programs; to promote STEM through best practices in education to ensure connection with industry and Idaho's long-term economic prosperity; to p

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>238,229</b>	<b>560,470</b>	<b>655,907</b>	<b>702,518</b>	<b>(1,300,082)</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>238,229</b>	<b>560,470</b>	<b>655,907</b>	<b>702,518</b>	<b>(1,300,082)</b>
04. Revenues (from Form B-11)	1,321,750	1,796,112	1,977,844	1,000,000	1,000,000
05. Non-Revenue Receipts and Other Adjustments	18,750	0	0	0	0
06. Statutory Transfers In	2,000,000	1,000,000	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>3,578,729</b>	<b>3,356,582</b>	<b>2,633,751</b>	<b>1,702,518</b>	<b>(300,082)</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	17,730	1,020	780	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	2,000,700	2,006,200	3,002,600	3,002,600	2,929,900
14. Prior Year Reappropriations, Supplementals, Recessions	1,000,000	999,800	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(171)	(306,345)	(1,072,147)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>3,000,529</b>	<b>2,699,655</b>	<b>1,930,453</b>	<b>3,002,600</b>	<b>2,929,900</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>3,000,529</b>	<b>2,699,655</b>	<b>1,930,453</b>	<b>3,002,600</b>	<b>2,929,900</b>
<b>20. Ending Cash Balance</b>	<b>560,470</b>	<b>655,907</b>	<b>702,518</b>	<b>(1,300,082)</b>	<b>(3,229,982)</b>
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	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>560,470</b>	<b>655,907</b>	<b>702,518</b>	<b>(1,300,082)</b>	<b>(3,229,982)</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>560,470</b>	<b>655,907</b>	<b>702,518</b>	<b>(1,300,082)</b>	<b>(3,229,982)</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

Sources and Uses:

The STEM Education Fund was established in section 67-824, Idaho Code, to support the programs and priorities of the state in advancing science, technology, engineering and mathematics education. The STEM education fund may accept private contributions, moneys from other public agencies or moneys from any other source. The moneys shall be used solely for the purposes provided in section 67-823, Idaho Code, and be expended and accounted for as provided by law.



**Analysis of Fund Balances**

Request for Fiscal Year: 2023

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>238,229</b>	<b>560,470</b>	<b>655,907</b>	<b>702,518</b>	<b>(1,300,082)</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>238,229</b>	<b>560,470</b>	<b>655,907</b>	<b>702,518</b>	<b>(1,300,082)</b>
04. Revenues (from Form B-11)	1,321,750	1,796,112	1,977,844	1,000,000	1,000,000
05. Non-Revenue Receipts and Other Adjustments	18,750	0	0	0	0
06. Statutory Transfers In	2,000,000	1,000,000	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>3,578,729</b>	<b>3,356,582</b>	<b>2,633,751</b>	<b>1,702,518</b>	<b>(300,082)</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	17,730	1,020	780	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	2,000,700	2,006,200	3,002,600	3,002,600	2,929,900
14. Prior Year Reappropriations, Supplementals, Recessions	1,000,000	999,800	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(171)	(306,345)	(1,072,147)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>3,000,529</b>	<b>2,699,655</b>	<b>1,930,453</b>	<b>3,002,600</b>	<b>2,929,900</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>3,000,529</b>	<b>2,699,655</b>	<b>1,930,453</b>	<b>3,002,600</b>	<b>2,929,900</b>
<b>20. Ending Cash Balance</b>	<b>560,470</b>	<b>655,907</b>	<b>702,518</b>	<b>(1,300,082)</b>	<b>(3,229,982)</b>
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	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>560,470</b>	<b>655,907</b>	<b>702,518</b>	<b>(1,300,082)</b>	<b>(3,229,982)</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>560,470</b>	<b>655,907</b>	<b>702,518</b>	<b>(1,300,082)</b>	<b>(3,229,982)</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2023

Agency: STEM Action Center

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Fund: Cares Act - Covid 19

34500

Sources and Uses:

This fund was established with the CARES Act for the Governor's Emergency Education Relief (GEER) Fund. Funds support STEM education priorities in response to student, educator, and community needs during COVID-19 including resource expansion, online programming, and career awareness opportunities. These one-time investment funds support long-term impacts for Idaho.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
04. Revenues (from Form B-11)	0	0	368,250	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>0</b>	<b>0</b>	<b>368,250</b>	<b>0</b>	<b>0</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions 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	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	368,250	0	0
16. Reversions and Continuous Appropriations	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
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>0</b>	<b>368,250</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>368,250</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2023

Agency: STEM Action Center

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Fund: Miscellaneous Revenue

34900

Sources and Uses:

Sale of items in the Capitol gift shop, food items from the legislative dining room, and the sale of legislative directories, daily and mini-data and final daily data publications. Miscellaneous revenues are appropriated to offset the operating expenses and to replace inventory for items sold in the gift shop, contractual costs to manage the legislative dining room, and the printing of publications by the Legislative Services Office

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	100,000	100,000	100,000	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(100,000)	(100,000)	(100,000)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

Sources and Uses:

The Miscellaneous Fund was originally created when the STEM Action Center was launched. This was the fund into which industry donations could be collected and was utilized during FY 2016; however, due to legislative demand to increase fundraising levels, legislators created the STEM Education Fund with increased spending authority (Idaho Code 67-824). As a result, the Miscellaneous Revenue Fund is no longer utilized nor necessary.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
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**Analysis of Fund Balances**

Request for Fiscal Year: 2023

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	100,000	100,000	100,000	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(100,000)	(100,000)	(100,000)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b>	STEM Action Center						179
<b>Division:</b>	STEM Action Center						SA1
<b>Appropriation Unit:</b>	STEM Action Center						GVST
<b>FY 2021 Total Appropriation</b>							
1.00	FY 2021 Total Appropriation						GVST
	S1381						
	10000 General	5.00	513,500	2,378,500	0	0	2,892,000
	24000 Dedicated	1.00	72,700	2,929,900	0	0	3,002,600
	34900 Dedicated	0.00	0	100,000	0	0	100,000
OT	10000 General	0.00	0	2,700	0	0	2,700
		<b>6.00</b>	<b>586,200</b>	<b>5,411,100</b>	<b>0</b>	<b>0</b>	<b>5,997,300</b>

<b>FY 2021 Actual Expenditures</b>							
2.00	FY 2021 Actual Expenditures						GVST
	10000 General	5.00	513,500	2,378,500	0	0	2,892,000
	24000 Dedicated	1.00	72,700	2,929,900	0	0	3,002,600
	34900 Dedicated	0.00	0	100,000	0	0	100,000
OT	10000 General	0.00	0	2,700	0	0	2,700
		<b>6.00</b>	<b>586,200</b>	<b>5,411,100</b>	<b>0</b>	<b>0</b>	<b>5,997,300</b>

<b>FY 2022 Original Appropriation</b>							
3.00	FY 2022 Original Appropriation						GVST
	S1148						
	10000 General	6.00	597,900	2,458,200	0	0	3,056,100
	24000 Dedicated	0.00	0	2,929,900	0	0	2,929,900
		<b>6.00</b>	<b>597,900</b>	<b>5,388,100</b>	<b>0</b>	<b>0</b>	<b>5,986,000</b>

<b>FY 2022 Total Appropriation</b>							
5.00	FY 2022 Total Appropriation						GVST
	10000 General	6.00	597,900	2,458,200	0	0	3,056,100
	24000 Dedicated	0.00	0	2,929,900	0	0	2,929,900
		<b>6.00</b>	<b>597,900</b>	<b>5,388,100</b>	<b>0</b>	<b>0</b>	<b>5,986,000</b>

<b>FY 2022 Estimated Expenditures</b>							
7.00	FY 2022 Estimated Expenditures						GVST
	10000 General	6.00	597,900	2,458,200	0	0	3,056,100
	24000 Dedicated	0.00	0	2,929,900	0	0	2,929,900
		<b>6.00</b>	<b>597,900</b>	<b>5,388,100</b>	<b>0</b>	<b>0</b>	<b>5,986,000</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Base</b>									
9.00	FY 2023 Base								GVST
	10000	General	6.00	597,900	2,458,200	0	0	3,056,100	
	24000	Dedicated	0.00	0	2,929,900	0	0	2,929,900	
			<b>6.00</b>	<b>597,900</b>	<b>5,388,100</b>	<b>0</b>	<b>0</b>	<b>5,986,000</b>	

**Program Maintenance**

10.12	Change in Variable Benefit Costs								GVST
	Change in Variable Benefit Costs								
	10000	General	0.00	(2,116)	0	0	0	(2,116)	
			<b>0.00</b>	<b>(2,116)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,116)</b>	

10.32	Repair, Replacement Items/Alteration Req #2								GVST
OT	10000	General	0.00	0	0	8,500	0	8,500	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>8,500</b>	

10.48	OITS Fees								GVST
	Adjustments to costs of information technology support from the Office of Information Technology are reflected here.								
OT	10000	General	0.00	0	19,700	0	0	19,700	
			<b>0.00</b>	<b>0</b>	<b>19,700</b>	<b>0</b>	<b>0</b>	<b>19,700</b>	

10.61	Salary Multiplier - Regular Employees								GVST
	Salary Adjustments - Regular Employees								
	10000	General	0.00	4,996	0	0	0	4,996	
			<b>0.00</b>	<b>4,996</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,996</b>	

**FY 2023 Total Maintenance**

11.00	FY 2023 Total Maintenance								GVST
	10000	General	6.00	600,780	2,458,200	0	0	3,058,980	
	24000	Dedicated	0.00	0	2,929,900	0	0	2,929,900	
OT	10000	General	0.00	0	19,700	8,500	0	28,200	
			<b>6.00</b>	<b>600,780</b>	<b>5,407,800</b>	<b>8,500</b>	<b>0</b>	<b>6,017,080</b>	

**Line Items**

12.01	STEM School Designation								GVST
	This decision unit represents a request for ongoing funding in the General Fund for STEM School Designation.								
	10000	General	0.00	0	63,600	0	0	63,600	
			<b>0.00</b>	<b>0</b>	<b>63,600</b>	<b>0</b>	<b>0</b>	<b>63,600</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2023 Total</b>								
13.00	FY 2023 Total							GVST
	10000	General	6.00	600,780	2,521,800	0	0	3,122,580
	24000	Dedicated	0.00	0	2,929,900	0	0	2,929,900
OT	10000	General	0.00	0	19,700	8,500	0	28,200
			<b>6.00</b>	<b>600,780</b>	<b>5,471,400</b>	<b>8,500</b>	<b>0</b>	<b>6,080,680</b>

Agency: STEM Action Center

179

Appropriation Unit: STEM Action Center

GVST

Decision Unit Number	12.01	Descriptive Title	STEM School Designation			
			General	Dedicated	Federal	Total
Operating Expense						
	676	Miscellaneous Expense	63,600	0	0	63,600
Operating Expense Total			63,600	0	0	63,600
			63,600	0	0	63,600

**Explain the request and provide justification for the need.**

In order to support the intent of Idaho Code §33-4701, STEM School Designation, Idaho Code §33-823, Coordination of Policy and Programs related to STEM Education in Idaho, and Idaho Code §33-1633, Computer Science Initiative, ongoing support is requested to provide professional development for teachers and school administrators, and grant support for schools to become STEM school designated. In Idaho Code §33-4701 the STEM Action Center (STEM AC) is charged with establishing the standards for designation in collaboration with the State Board of Education, overseeing and managing the application process for a school to become designated, and making recommendations to the State Board of Education annually for the award of STEM school designation. In Idaho Code §33-823 and §33-1633, STEM AC is charged with supporting high-quality professional development for improved instruction in K-12 STEM and Computer Science education. In addition, STEM AC is charged with identifying, coordinating, implementing and promoting STEM and Computer Science education through best practices. STEM School Designation is a proven best practice as schools provide high-quality, inter-disciplinary, multi-grade STEM education based on researched methodology. This interdisciplinary learning model emphasizes how STEM and Computer Science is practiced in the real world by STEM professionals. This type of engagement allows students to expand their learning by making connections between ideas and concepts across different disciplinary boundaries as well as within and outside of school.

To fulfill Idaho Code §33-4701, §33-823, §33-1633 and to support schools to become STEM school designated, STEM AC provides: 1) professional development for educators and administrators on STEM leadership and implementation; and 2) grant opportunities for STEM designated schools during their first five years of designation for materials and resources. The professional development guides teacher and school administrator teams toward STEM school designation and sets them up for successful review by the State Board of Education. The grant opportunities help ensure newly designated schools can continue to improve their STEM education opportunities and meet the goals they develop during the professional development.

Since Idaho Code §33-4701 was passed in 2017, four schools became designated in 2018 and two schools in 2019. During 2020, no schools were ready for review and designation was put on hold due to COVID-19; however, in Fall of 2021 three schools will be reviewed and in Spring 2022, two additional schools will be ready for review. To accommodate the success and growth of the program, additional funds are requested to provide the professional development and grant opportunities. On average STEM AC predicts 2-3 schools will become STEM school designated per year for the next five years. STEM AC does not have the funding to maintain the growth of this program. This request will help ensure that newly designated schools are receiving the financial help they need to be successful and that there is a pathway for schools to become designated and receive the training needed to do so.

**If a supplemental, what emergency is being addressed?**

Supplemental funds are not being requested.

**Specify the authority in statute or rule that supports this request.**

STEM AC is expected to support STEM school designation and professional development for educators and administrators, as directed in §67-823, §33-1633, and §67-4701, Idaho Code.

**Indicate existing base of PC, OE, and/or CO by source for this request.**

For existing base of PC, STEM AC's Executive Director oversees this program. There are no funds dedicated to this program in existing base of OE.

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

Funding is needed for professional development for public school teachers and administrators, and grant funding is needed to support development of STEM programming and STEM materials/equipment at public schools.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

STEM AC currently employs a Executive Director; therefore, no additional staffing would be needed directly for this request.

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

No staff will be re-directed for this request.

**Detail any current one-time or ongoing OE or CO and any other future costs.**

No additional operating funds or capital items need to be redirected.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

On average, 2-3 schools have been STEM school designated per year since 2018 and STEM AC projects that 2-3 schools will want to be trained and STEM school designated per year for the next five years. The success and popularity of the program is the basis for the requested resources in order to meet the demand and need from the education community.

**Provide detail about the revenue assumptions supporting this request.**

This is an ongoing request to meet the need of Idaho schools. The Office of the State Board of Education has supported the professional



development portion of the program in past years and STEM AC will continue to seek collaboration with this and other state agencies to support the program as well as support from industry partners, however, to-date, no additional revenue is assumed for this program.

**Who is being served by this request and what is the impact if not funded?**

This request will serve public Idaho schools, teachers, school administrators, and students. This program helps schools prepare students to be a successful part of Idaho's workforce and in turn supports Idaho's businesses, communities, and economy. Through this program STEM AC expects to prepare 2-3 schools per year to become STEM school designated for the next five years, impacting hundreds of teachers and thousands of students. By 2028, STEM AC anticipates 20 STEM designated schools in Idaho.

Without additional funding, STEM AC will not be able to meet the demand and interest in STEM school designation. 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 fewer STEM designated schools, which means that STEM AC is not fulfilling its legislative intent and responsibility to bolster Idaho's economy. The approval of this funding is critical and essential for sustaining Idaho's growth and continued development because it supports STEM education and industry investments to secure our state's and our citizens' long-term economic prosperity.

**PCF Detail Report**

Request for Fiscal Year: 2023

Agency: STEM Action Center

179

Appropriation Unit: STEM Action Center

GVST

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	6.00	413,255	69,900	87,532	570,687
		Total from PCF	<b>6.00</b>	<b>413,255</b>	<b>69,900</b>	<b>87,532</b>	<b>570,687</b>
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>6.00</b>	<b>434,434</b>	<b>72,752</b>	<b>90,714</b>	<b>597,900</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>21,179</b>	<b>2,852</b>	<b>3,182</b>	<b>27,213</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	6.00	413,255	69,900	87,532	570,687
		<b>Estimated Salary and Benefits</b>	<b>6.00</b>	<b>413,255</b>	<b>69,900</b>	<b>87,532</b>	<b>570,687</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>21,179</b>	<b>2,852</b>	<b>3,182</b>	<b>27,213</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>21,179</b>	<b>2,852</b>	<b>3,182</b>	<b>27,213</b>
		<b>Base</b>	<b>.00</b>	<b>21,179</b>	<b>2,852</b>	<b>3,182</b>	<b>27,213</b>

**PCF Summary Report**

Request for Fiscal Year: 202  
3

Agency: STEM Action Center

179

Appropriation Unit: STEM Action Center

GVST

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>6.00</b>	<b>434,434</b>	<b>72,752</b>	<b>90,714</b>	<b>597,900</b>
<b>5.00</b>	<b>FY 2022 TOTAL APPROPRIATION</b>	<b>6.00</b>	<b>434,434</b>	<b>72,752</b>	<b>90,714</b>	<b>597,900</b>
<b>7.00</b>	<b>FY 2022 ESTIMATED EXPENDITURES</b>	<b>6.00</b>	<b>434,434</b>	<b>72,752</b>	<b>90,714</b>	<b>597,900</b>
<b>9.00</b>	<b>FY 2023 BASE</b>	<b>6.00</b>	<b>434,434</b>	<b>72,752</b>	<b>90,714</b>	<b>597,900</b>
10.12	Change in Variable Benefit Costs	0.00	0	0	(2,116)	(2,116)
10.61	Salary Multiplier - Regular Employees	0.00	4,133	0	863	4,996
<b>11.00</b>	<b>FY 2023 PROGRAM MAINTENANCE</b>	<b>6.00</b>	<b>438,567</b>	<b>72,752</b>	<b>89,461</b>	<b>600,780</b>
<b>13.00</b>	<b>FY 2023 TOTAL REQUEST</b>	<b>6.00</b>	<b>438,567</b>	<b>72,752</b>	<b>89,461</b>	<b>600,780</b>

**One-Time Operating & One-Time Capital Outlay Summary**

Request for Fiscal Year: 2023

Agency: STEM Action Center

179

Priority	Appropriation Unit	DU	Fund	Summary Object	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Detail											
1						0	LAPTOP: Apr 21, 2017	0.00	5.00	1,400.00	
	GVST	10.32	10000	740	FTE laptops will be 3-5 years old by FY 2023 and are due for replacement. This request was approved by ITS approval on July 30, 2021, and aligns with the state's IT plan and all other state standards.		LAPTOP: Jun 6, 2017 DELL LAPTOP MOBILE PRECISION 7520 XCTO: Sep 18, 2017 DELL LATITUDE E5550 LAPTOP: Feb 14, 2018 XPS 13 LAPTOP: Jun 11, 2019				7,000
2						0		0.00	1.00	1,500.00	
	GVST	10.32	10000	740	FTE Surface Pro 4 (2-in-1 laptop/tablet) will be 5 years old by FY 2023 and is due for replacement. This request was approved by ITS approval on July 30, 2021, and aligns with the state's IT plan and all other state standards.		Jun 6, 2017				1,500
<b>Subtotal</b>								<b>0.00</b>	<b>6.00</b>		<b>8,500</b>
Grand Total by Appropriation Unit											
GVST											8,500
<b>Subtotal</b>											<b>8,500</b>
Grand Total by Decision Unit											
10.32											8,500
<b>Subtotal</b>											<b>8,500</b>
Grand Total by Fund Source											
10000											8,500
<b>Subtotal</b>											<b>8,500</b>
Grand Total by Summary Account											
740											8,500
<b>Subtotal</b>											<b>8,500</b>

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

**AGENCY INFORMATION**

AGENCY NAME:	<b>STEM Action Center</b>	Division/Bureau:	
Prepared By:	<b>Sondra Chadd</b>	E-mail Address:	<a href="mailto:sondra.chadd@stem.idaho.gov">sondra.chadd@stem.idaho.gov</a>
Telephone Number:	<b>332-1721</b>	Fax Number:	<b>332-0306</b>
DFM Analyst:	<b>Matt Reiber</b>	LSO/BPA Analyst:	<b>Nate Osbourne</b>
Date Prepared:	<b>8/23/2021</b>	For Fiscal Year:	<b>2022</b>

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

Facility Name:	<b>Hoff Building</b>					
City:	<b>Boise</b>	County:	<b>Ada</b>			
Street Address:	<b>802 W Bannock St, Ste 900</b>			Zip Code:	<b>83702</b>	
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	<b>8/31/2026</b>

**FUNCTION/USE OF FACILITY**

Administrative use, staff offices, meeting rooms, parking, storage (discontinued storage after July 2021)

**COMMENTS**

Costs include office space, parking space, and one month of storage (discontinued after July 2021). New lease with lower rates effective 9/1/2021.

**WORK AREAS**

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	9	9	9	9	9	9
Full-Time Equivalent Positions:	6	6	6	6	6	6
Temp. Employees, Contractors, Auditors, etc.:	5	5	5	5	5	5

**SQUARE FEET**

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	4203	4203	4203	4203	4203	4203

**FACILITY COST**

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$95,608.98	\$86,263.84	\$87,855.06	\$92,058.06	\$96,261.06	\$100,464.06

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**IMPORTANT NOTES:**

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to [Richard.Brien@adm.idaho.gov](mailto:Richard.Brien@adm.idaho.gov). Please e-mail or call 208-332-1929 with any questions.
- 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.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

**AGENCY NOTES:**

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**Federal Funds Inventory Form  
As Required by Idaho Code 67-1917**

Reporting Agency/Department: \_\_\_\_\_  
Contact Person/Title: \_\_\_\_\_

STARS Agency Code: \_\_\_\_\_  
Contact Phone Number: \_\_\_\_\_

Fiscal Year: 2023  
Contact Email: \_\_\_\_\_

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CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2021 Available Funds	FY 2021 Actual Expenditures	FY 2022 Estimated Available Funds	FY 2023 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU (67-1917(1)(d)requirements? [Y] Yes or [N] No If Yes answer question 2.	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3.
N/A	N/A	Idaho National Laboratory	Donations	Donations for various programs	N/A	\$ 273,500.00	N/A	\$273,500.00	\$273,500.00	\$273,500.00	\$273,500.00	Y	N	N	None known
93.236	C	Health Resources and Services Administration	Grants to States to Support Oral Health Workforce Activities	Oral health education to be included in I-STEM professional development trainings and at local community STEM family nights.	8/30/2021	\$ 17,500.00	Idaho Department of Health & Welfare	\$0.00	\$17,500.00	\$0.00	\$0.00	Y	Y	N	Y
PO 749822	C	US Army	Army Education Outreach Program (eCYBERMISSION)	Provide strategic outreach support to AEOP.	6/30/2022	\$ 49,748.00	Battelle Memorial Institute	\$31,917.94	\$12,812.17	\$19,105.77	\$0.00	Y	Y	N	Y
84.425C	B	US Department of Education	The Coronavirus Aid, Relief, and Economic Security (CARES)	Governor's Emergency Education Relief Fund	6/30/2021	\$ 368,250.00	Idaho Office of the State Board of Education	\$368,250.00	\$368,250.00	\$0.00	\$0.00	Y	Y	N	Y
47.076	C	National Science Foundation	INCLUDES Planning Grant	Ecosystem development and STEM education strategic planning	4/30/2022	\$ 99,500.00	N/A	\$99,500.00	\$69,658.75	\$29,841.25	\$0.00	Y	Y	N	Y
43.008	C	NASA	NASA Space Grant 2020-2024	Idaho Science and Engineering Fair Educator Support	6/30/2021	\$ 20,713.00	N/A	\$20,713.00	\$20,713.00	\$0.00	\$0.00	Y	Y	N	Y
<b>Total</b>								<b>\$793,880.94</b>	<b>\$762,433.92</b>	<b>\$322,447.02</b>	<b>\$273,500.00</b>				

<b>Total FY 2021 All Funds Appropriation (DU 1.00)</b>	<b>\$6,149,700</b>
<b>Federal Funds as Percentage of Funds</b>	<b>12.91%</b>

\*\*\* Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

**2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements.**

CFDA#/Cooperative Agreement # /Identifying #	Agreement Type	Explanation of agreement including dollar amounts.
93.236	Contract and Contract Amendment	Host two professional development workshops per year focused on oral health education (\$11,000) and award five communities with Family and Career STEM Awareness grants (\$2,500)
PO 749822	Purchase Order	Strategic outreach efforts to support eCYBERMISSION student program;\$49,748.00
84.425C	Proposal	Provide instructional videos and curriculum (\$11,250), materials for STEM libraries (\$72,000), and STEM library management (\$15,000); Learning Blade licenses (\$270,000)
47.076	Award Notice	Complete a needs assessment, host two workshops, and design Idaho STEM Ecosystem (\$99,500)
43.008	Cost Reimbursement Subaward	Educator grants to support student participation in the Idaho Science and Engineering Fairs (up to \$25,000)

**3. Provide a plan for each grant if notice of a reduction in federal funding of 50% of more from the previous year's funding to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources.**

CFDA#/Cooperative Agreement # /Identifying #	Plan for reduction or elimination of services.
N/A (INL)	No reduction known; would reduce programming if funds are reduced.
93.236	Grant program will end; service will be eliminated.
PO 749822	Grant program will end; service will be eliminated.
84.425C	Program ended when funds were expended (FY 2021).
47.076	End date 4/30/2022 at which point program would end.
43.008	Grant program ended 6/30/2021 when funds were expended.

## Part I – Agency Profile

### Agency Overview

#### Mission Statement

*“To advance innovative opportunities for educators, students, communities, and industry to build a competitive Idaho workforce and economy through STEM and computer science education.”*

#### Vision Statement

*“A STEM-literate workforce to support the long-term economic prosperity of Idaho”*

During the 2015 Idaho legislative session, a group of legislators, education leaders, and industry stakeholders began a STEM Caucus that led to legislation creating the Idaho STEM Action Center ([Idaho Code §67-823](#)). House Bill 302 became law on July 1, 2015. Guided by this legislation the Center coordinates STEM education opportunities aligned to Idaho’s workforce needs from PreK to career. Decisions about the STEM Action Center are guided by a nine (9) member Board appointed by the Governor. The STEM Action Center is staffed by an Executive Director and five professional staff that support STEM and computer science (CS) programming, grants and contracts management, financial management, and data analytics.

STEM education is an interdisciplinary approach to learning that provides opportunities for students to build problem-solving tied to real-world applications through the integration of science, technology, engineering, and math. Coordinated statewide STEM-focused efforts support Idaho as an in-demand business destination and supports a workforce with the necessary STEM skills that employers are demanding. A highly skilled STEM workforce leads to increased investment and business opportunities throughout Idaho. Through STEM Action Center’s work, educators have the necessary STEM skills and resources to engage students and students have equitable access to STEM education. STEM education provides students with the 21st century skills that all Idaho employers require: critical thinking; problem-solving; collaboration; and innovation. The STEM Action Center’s collaborative efforts can lead to an increase in the number of businesses throughout the state and an increased number of jobs available to Idahoans. In turn, these strategic partnerships bolster Idaho’s economy and lead to long-term economic prosperity for the state and its citizens.

### Core Functions and Idaho Code

STEM AC’s enacting legislation ([Idaho Code 67-823](#)) focuses on five broad areas: 1) coordination of regional and state-level STEM-related activities; 2) promotion of STEM through promising practices in education; 3) support of high-quality professional development and grants for educators; 4) support of STEM-related competitions, fairs, camps, and student programs; and 5) engagement of private industry and non-profits in the development, implementation, and sustainability of STEM opportunities. Fulfilling legislative intent is accomplished through collaboration with partners to create alignment and efficiencies among stakeholders. In addition, legislative intent is accomplished by coordinating grant and professional development opportunities to educators, programming for students, and opportunities for communities, and measuring outcomes from those activities.

STEM AC collaborates with other state agencies and employers to fulfill the following STEM legislation:

-**Computer Science Initiative** ([Idaho Code 33-1633](#), passed 2016). This legislation directs STEM AC to focus on critical training and educational needs to help populate Idaho’s growing need for a tech-savvy workforce.

-**STEM School Designation** ([Idaho Code 33-4701](#), passed 2017). In collaboration with the Office of the State Board of Education (OSBE), this designation is formally recognized by OSBE and the Governor’s Office.

-**CS for All** ([Idaho Code 33-1634](#), passed 2018). This legislation requires all Idaho high schools to offer at least one computer science course starting in 2020.

-**STEM Diploma** ([Idaho Code 33-523](#), passed 2018). This legislation provides recognition for students who have taken STEM course work that is significantly more rigorous than state graduation requirements.

**Revenue and Expenditures**

Revenue	FY 2018	FY 2019	FY 2020	FY 2021
General Fund	4,489,500	2,575,900	2,536,700	3,047,100
Dedicated*	750,547	3,340,500	2,796,112	2,346,094
<b>Total</b>	<b>5,240,047</b>	<b>5,916,400</b>	<b>5,332,812</b>	<b>5,393,194</b>
Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Personnel Costs	390,185	482,169	569,802	576,211
Operating Expenditures	3,603,507	5,072,591	4,658,166	4,597,398
Capital Outlay	7,054	11,437	5,285	550
Trustee and Benefit Payments	2,018,994	N/A	N/A	N/A
<b>Total</b>	<b>6,019,740</b>	<b>5,566,197</b>	<b>5,233,254</b>	<b>5,174,159</b>

\*Dedicated Revenue numbers have been corrected to reflect actual cash revenue, versus appropriation amounts which were previously reported.

**Profile of Cases Managed and/or Key Services Provided**

The STEM Action Center serves as a coordinator for stakeholders in STEM education and workforce development and to align STEM education with workforce needs. As such, our primary customers are organizations and educators that provide STEM learning opportunities, and industry partners who want to help. We meet associated needs for the state's STEM workforce through competitive funding opportunities, high-quality educator professional development, and opportunities for networking and collaboration, among other methods.

In FY21, the STEM Action Center refocused its role as a coordinator of regional and statewide STEM education opportunities, rather than a program provider, to create efficiencies among partners, leverage existing resources, and increase collaborations. To that end, we coordinated 29 educator peer-to-peer instructional workshops at Idaho's largest STEM professional development program (i-STEM), held 47 statewide collaborative meetings for the Idaho STEM Ecosystem, and co-funded 48 independently generated program proposals bridging employers needs with educational practice.

Cases Managed and/or Key Services Provided	FY 2018	FY 2019	FY 2020	FY 2021
Number of Professional Development workshops offered at i-STEM Institutes	-----	-----	-----	29
Number of statewide STEM stakeholder meetings facilitated	-----	-----	-----	47
Number of Public-Private Partnership funding opportunities	-----	-----	-----	48

**FY 2021 Performance Highlights**

The i-STEM libraries have STEM resources and materials (e.g. 3D printers, robotics kits, lesson plans) for educators to check out free of cost. These resource libraries are housed in six colleges and universities throughout the state. The STEM Action Center manages these libraries and recognizes that access to materials is a common barrier to implementing high-quality, effective STEM programming and instruction. This barrier became especially evident during the last year, when some students did not have access to learning materials through their schools, libraries, and other local organizations. To that end, the STEM Action Center used GEER funding to increase the inventory in the libraries and build out a common platform for cataloguing, renting, and tracking materials. As a result, the libraries and their inventories are easier to access and educators have more material to choose from to support STEM teaching and programming.

As part of a coordinated statewide strategy to encourage stakeholder involvement in STEM education and workforce development initiatives, the STEM Action Center developed the Idaho STEM Ecosystem. This effort



allows for more strategic coordination between educators, administrators, out-of-school organizations, state agencies, employers, and more. To ensure this effort reduces barriers and provides opportunity at the local level, STEM Action Center has supported the development of locally-led regional hubs within the Ecosystem.

**Part II – Performance Measures**

Performance Measures (new)		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
<b>Goal 1: Increase awareness of the importance of STEM+CS education and workforce development</b>						
1. Value of earned media for STEM-related efforts in Idaho.	actual	-----	-----	-----	\$742,005 earned media value	-----
	target	-----	-----	-----	-----	\$800,000.00 earned media value
2. Reach of earned media for STEM-related efforts in Idaho.	actual	-----	-----	-----	2,537,523 consumer impressions	-----
	target	-----	-----	-----	-----	3,000,000 consumer impressions
<b>Goal 2: Advance equitable access to high-quality STEM + CS opportunities for educators, students, and community members.</b>						
3. Number of educator utilizations of i-STEM regional library materials.	actual	-----	-----	-----	Established common tracking platform	-----
	target	-----	-----	-----	-----	60 educator utilizations of i-STEM library materials
4. Number of STEM designated schools	actual	-----	-----	-----	5	-----
	target	-----	-----	-----	-----	8
<b>Goal 3: Align STEM+CS education with workforce needs</b>						
5. Number of independently generated Public-Private Partnership proposals funded that involve collaboration of education, government, employer and/or other stakeholders.	actual	-----	-----	-----	48	-----
	target	-----	-----	-----	-----	50
6. Number of externships run to connect educators and college and career counselors with employers.	actual	-----	-----	-----	26	-----
	target	-----	-----	-----	-----	30

Performance Measures (old)		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
<b>Goal 1: Advance equitable access to high-quality STEM+CS opportunities for educators, students, and communities</b>						
1. Number of student engagements	actual	406,239	442,318	164,687	-----	-----
	target	204,000	406,239	331,000	331,000	-----

Performance Measures (old)		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
2. Number of educator interactions	actual	12,633	35,768	22,369	-----	-----
	target	5,000	12,633	26,800	26,800	-----
3. Total number of grant opportunities offered	actual	35	10	4	-----	-----
	target	12	35	4	4	-----
4. Percentage of applicants receiving funding via grant opportunities	actual	68%	67%	70%	-----	-----
	target	70%	70%	50%	50%	-----
<b>Goal 2: Align STEM education and workforce needs throughout Idaho</b>						
5. Value of industry contributions, grants, and donations (as cash, in-kind, and cash equivalent)	actual	\$736,928 cash + \$1,742,217 cash equivalent and in-kind donations	\$1,340,500 cash + \$4,446,511 cash equivalent and in-kind donations	\$1,750,583 cash + \$4,880,204 cash equivalent and in-kind donations	-----	-----
	target	\$500,000 cash + \$750,000 in-kind and cash equivalent	\$1M cash + \$1.7M in-kind and cash equivalent	\$1M cash + \$2M in-kind and cash equivalent	\$1M cash + \$2.5M in-kind and cash equivalent	-----
6. Number of opportunities for workforce engagements in high-demand fields	actual	32	48	43	-----	-----
	target	2	40	36	40	-----
7. Number of mentors involved in STEM AC's educational programming	actual	60 mentors	833 mentors serving 18,824 students	**To be reported in Nov. 2020	-----	-----
	target	Platform launched	500 mentors	800 mentors and 18000 students	800 mentors and 18000 students	-----
<b>Goal 3: Increase awareness of the importance of STEM throughout Idaho</b>						
8. Number of monthly communication efforts	actual	Newsletters reached 4,768 subscribers ; 1,600 social media followers	4,941 newsletter subscribers, 2,476 social media followers, 2,365 monthly website visits	5,475 newsletter subscribers, 4,064 social media followers, 3,000 monthly website visits	-----	-----
	target	Newsletters will reach 5,000 subscribers by 2021	Newsletters will reach 5,000 subscribers by 2021; continued increase in social media presence; track website utilization	Newsletters will reach 5,000 subscribers, 2,800 social media followers; 3,000 monthly website visits	Newsletters will reach 5,500 subscribers, 4,300 social media followers; 3,000 monthly website visits	-----
9. Percentage of grants and PD opportunities which	actual	100%	100%	100%	-----	-----
	target	50%	100%**	100%**	100%**	-----

Performance Measures (old)		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
include support for traditionally underrepresented populations in STEM						
10. Resources and Best Practices Database Utilization	actual	Database was designed and developed	179 visitors/month	291 visitors/month	-----	-----
	target	N/A	Database launch	500 visitors/month by 2023	500 visitors/month by 2023	-----

**Performance Measure Explanatory Notes**

The updated order of goals and metrics reflected in this report are a result of the agency’s maturity, as well as guidance received from JFAC and DFM to adjust metrics towards impact-based rather than event-based measures. These new metrics were adapted to reflect the impact of the agency’s work, rather than previous event-based metrics. Additionally, metrics were consolidated to reflect the direction the agency will take under the leadership of Executive Director Dr. Kaitlin Maguire.

**For More Information, Contact:**

Contact Name: Dr. Kaitlin Maguire  
 Title/Position: Executive Director  
 State Agency: Idaho STEM Action Center  
 Address: 802 W. Bannock St., Suite 900  
 Boise, ID 83702  
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 E-mail: [Kaitlin.Maguire@STEM.idaho.gov](mailto:Kaitlin.Maguire@STEM.idaho.gov)

## ***Director Attestation for Performance Report***

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In accordance with *Idaho Code 67-1904*, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: STEM Action Center

  
\_\_\_\_\_  
Director's Signature

8/26/2021  
\_\_\_\_\_  
Date

Please return to:

Division of Financial Management  
304 N. 8<sup>th</sup> Street, 3<sup>rd</sup> Floor  
Boise, Idaho 83720-0032

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