## Agency Summary And Certification

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.

ignatu )irector	re of Departr ::	nent					Date:	
				FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
Appro	opriation Uni	it						
STE	M Action Cer	nter		7,986,000	5,053,400	6,111,600	8,111,600	6,198,300
			Total	7,986,000	5,053,400	6,111,600	8,111,600	6,198,300
By Fu	und Source							
G	10000	General		3,056,100	3,014,000	3,173,200	3,173,200	3,268,400
D	24000	Dedicated		4,929,900	2,039,400	2,929,900	4,929,900	2,929,900
F	34400	Federal		0	0	8,500	8,500	0
			Total	7,986,000	5,053,400	6,111,600	8,111,600	6,198,300
By Ac	ccount Categ	gory						
Pers	sonnel Cost			597,900	572,600	635,000	635,000	827,500
Ope	rating Expens	se		7,388,100	4,480,100	5,468,100	7,392,400	5,273,400
Сар	ital Outlay			0	700	8,500	84,200	97,400
			Total	7,986,000	5,053,400	6,111,600	8,111,600	6,198,300
FTP	Positions			6.00	6.00	6.00	6.00	8.00
			Total	6.00	6.00	6.00	6.00	8.00

Agency: STEM Action Center

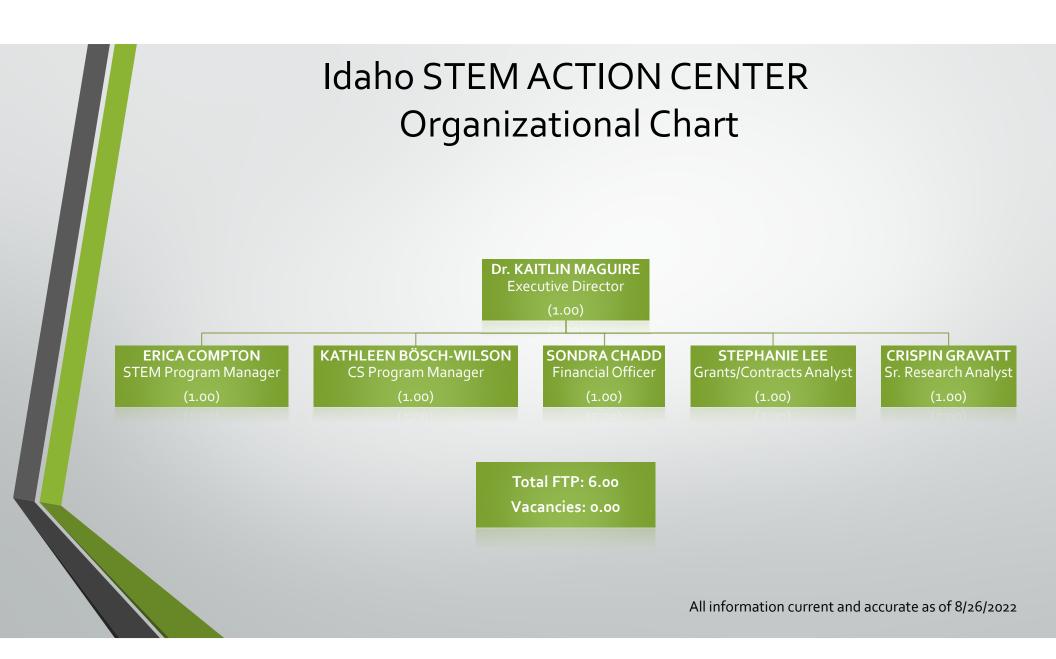
Division: STEM Action Center

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

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SA1

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. The mandated requirements and objectives of STEM AC include: 1) coordination of regional and state-level STEM-related activities; 2) promotion of STEM through promising practices in education; 3) to produce an Idaho STEM-competitive workforce; 4) engagement of private industry in the development, implementation, and sustainability of STEM opportunities [Section 67-823, Idaho Code]. 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 seeks to coordinate 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 Transportation, and the Department of Health & Welfare, as well as colleges and universities, 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.



## Agency Revenues

Agency: STEM Action Center

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
Fund 10000 Gene	eral Fund						
450	Fed Grants & Contributions	0	54,500	15,224	0	0	One-time funds were awarded from NSF on a reimbursable basis. A little over half was awarded in FY21; the rest was reimbursed in FY22 into funds 10000 and 24000.
455	State Grants & Contributions	5,000	0	0	0	0	Except in rare circumstances, revenue is recorded to fund 24000.
470	Other Revenue	32,129	25,702	0	0	0	FY20 had prior year reimbursements, 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. FY21 included a prior year reimbursement of \$25,674 for the CFAC grant which was a one-time grant.
	General Fund Total	37,129	80,202	15,224	0	0	-
Fund 24000 Stem	Education Fund						
435	Sale of Services	8,900	20,485	185	20,000	20,000	Account 435 used for the receipt of registration fees collected for professional development services. Fewer PD opportunities were provided in FY22 but are expected to be provided again in FY23.
450	Fed Grants & Contributions	12,320	280,000	196,313	1,300,000	1,300,000	
455	State Grants & Contributions	108,095	280,550	84,000	0	0	State contributions decreased from FY19 to FY20 while miscellaneous revenue increased due to changes in fiscal coding to ensure consistency and accuracy. The two state contracts previously held that will not carry over to FY23.
470	Other Revenue	1,666,797	1,396,809	1,552,804	1,680,000	1,680,000	
	Stem Education Fund Total	1,796,112	1,977,844	1,833,302	3,000,000	3,000,000	-
Fund 34500 Care	s Act - Covid 19						
450	Fed Grants & Contributions	0	368,250	0	0	0	The GEER grant was awarded on a reimbursable basis in FY21 only.
	Cares Act - Covid 19 Total	0	368,250	0	0	0	-

## Agency Revenues

Fund 34900 Miscellaneous Revenue

470	Other Revenue	0	0	0	0	0
	Miscellaneous Revenue Total	0	0	0	0	0
	Agency Name Total	1,833,241	2,426,296	1,848,526	3,000,000	3,000,000

## **Analysis of Fund Balances**

Agency:STEM Action CenterFund:Stem Education Fund

### 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.

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	560,470	655,907	702,518	(1,502,682)	567,418
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	2,000,000	0
03.	Beginning Cash Balance	560,470	655,907	702,518	497,318	567,418
04.	Revenues (from Form B-11)	1,796,112	1,977,844	1,833,302	3,000,000	3,000,000
05.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06.	Statutory Transfers In	1,000,000	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	3,356,582	2,633,751	2,535,820	3,497,318	3,567,418
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	1,020	780	(895)	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	2,006,200	3,002,600	2,929,900	2,929,900	2,929,900
14.	Prior Year Reappropriations, Supplementals, Recessions	999,800	0	2,000,000	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	(306,345)	(1,072,147)	(890,503)	0	0
17.	Current Year Reappropriation	0	0	(2,000,000)	0	0
18.	Reserve for Current Year Encumbrances	0	0	0	0	0
19.	Current Year Cash Expenditures	2,699,655	1,930,453	2,039,397	2,929,900	2,929,900
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	2,699,655	1,930,453	2,039,397	2,929,900	2,929,900
20.	Ending Cash Balance	655,907	702,518	497,318	567,418	637,518
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	2,000,000	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	Ending Free Fund Balance	655,907	702,518	(1,502,682)	567,418	637,518
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	655,907	702,518	(1,502,682)	567,418	637,518
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

## **Analysis of Fund Balances**

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 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	0	0	0	0	0
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	0	0	0	0	0
04.	Revenues (from Form B-11)	0	368,250	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
08.	Total Available for Year	0	368,250	0	0	0
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
4.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
5.	Non-cogs, Receipts to Appropriations, etc.	0	368,250	0	0	0
16.	Reversions and Continuous Appropriations	0	0	0	0	0
17.	Current Year Reappropriation	0	0	0	0	0
8.	Reserve for Current Year Encumbrances	0	0	0	0	0
9.	Current Year Cash Expenditures	0	368,250	0	0	0
9a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	368,250	0	0	0
20.	Ending Cash Balance	0	0	0	0	0
1.	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
4.	Ending Free Fund Balance	0	0	0	0	0
4a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	0	0	0	0	0
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

## **Analysis of Fund Balances**

## 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 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	0	0	0	0	0
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	0	0	0	0	0
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
08.	Total Available for Year	0	0	0	0	0
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	0	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)	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	0	0
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0
20.	Ending Cash Balance	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	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	Ending Free Fund Balance	0	0	0	0	0
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
	Ending Free Fund Balance Including Direct Investments	0	0	0	0	0
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency STEM Action Center						179
Division STEM Action Center						SA1
Appropriation Unit STEM Action 0	Center					GVST
FY 2022 Total Appropriation						
1.00 FY 2022 Total Appropriat	ion					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
OT 24000 Dedicated	0.00	0	2,000,000	0	0	2,000,000
	6.00	597,900	7,388,100	0	0	7,986,000
1.21 Account Transfers						GVST
Funds were moved from OE to (						
OT 10000 General	0.00	0	(700)	700	0	0
	0.00	0	(700)	700	0	0
1.61 Reverted Appropriation B						GVST
This DU represents FY 2022 rev						
10000 General	0.00	(25,300)	(16,800)	0	0	(42,100)
24000 Dedicated	0.00	0	(890,500)	0	0	(890,500)
	0.00	(25,300)	(907,300)	0	0	(932,600)
1.71 Legislative Reappropriatio						GVST
This decision unit reflects reapp		-				
OT 24000 Dedicated	0.00	0	(2,000,000)	0	0	(2,000,000)
	0.00	0	(2,000,000)	0	0	(2,000,000)
FY 2022 Actual Expenditures	0.00		( · · · /			(2,000,000)
	0.00		( · · · /			
FY 2022 Actual Expenditures2.00FY 2022 Actual Expenditude	0.00	0	(2,000,000)	0	0	(2,000,000) GVST
FY 2022 Actual Expenditures 2.00 FY 2022 Actual Expenditu 10000 General	0.00 ures 6.00	0 572,600	(2,000,000) 2,441,400	0	0	(2,000,000) GVST 3,014,000
FY 2022 Actual Expenditures 2.00 FY 2022 Actual Expenditu 10000 General OT 10000 General	0.00 ures 6.00 0.00	0 572,600 0	(2,000,000) 2,441,400 (700)	0 0 700	0 0 0	(2,000,000) GVST 3,014,000 0
FY 2022 Actual Expenditures 2.00 FY 2022 Actual Expenditures 10000 General 0T 10000 General 24000 Dedicated	0.00 ures 6.00 0.00 0.00	0 572,600 0 0	(2,000,000) 2,441,400 (700) 2,039,400	0 0 700 0	0 0 0 0	(2,000,000) GVST 3,014,000 0 2,039,400
FY 2022 Actual Expenditures 2.00 FY 2022 Actual Expenditu 10000 General OT 10000 General	0.00 ures 6.00 0.00 0.00 0.00	0 572,600 0 0 0	(2,000,000) 2,441,400 (700) 2,039,400 0	0 0 700 0 0	0 0 0 0 0 0	(2,000,000) GVST 3,014,000 0 2,039,400 0
FY 2022 Actual Expenditures2.00FY 2022 Actual Expenditures10000General0T10000General24000Dedicated0T24000Dedicated	0.00 ures 6.00 0.00 0.00	0 572,600 0 0	(2,000,000) 2,441,400 (700) 2,039,400	0 0 700 0	0 0 0 0	(2,000,000) GVST 3,014,000 0 2,039,400
FY 2022 Actual Expenditures         2.00       FY 2022 Actual Expenditures         10000       General         0T       10000       General         24000       Dedicated       OT         0T       24000       Dedicated         0T       24000       Dedicated	0.00 ures 6.00 0.00 0.00 6.00	0 572,600 0 0 0	(2,000,000) 2,441,400 (700) 2,039,400 0	0 0 700 0 0	0 0 0 0 0 0	(2,000,000) GVST 3,014,000 0 2,039,400 0 5,053,400
FY 2022 Actual Expenditures         2.00       FY 2022 Actual Expenditures         10000       General         0T       10000       General         0T       10000       General         0T       24000       Dedicated	0.00 ures 6.00 0.00 0.00 6.00	0 572,600 0 0 0	(2,000,000) 2,441,400 (700) 2,039,400 0	0 0 700 0 0	0 0 0 0 0 0	(2,000,000) GVST 3,014,000 0 2,039,400 0
FY 2022 Actual Expenditures         2.00       FY 2022 Actual Expenditures         10000       General         0T       10000       General         0T       10000       General         0T       24000       Dedicated         0T       24000       State         0T       24000       Dedicated         0T       20023 Original Appropriation       State         10T       20023 Original Appropriation       State	0.00 ures 6.00 0.00 0.00 6.00	0 572,600 0 0 572,600	(2,000,000) (2,041,400 (700) 2,039,400 0 4,480,100	0 0 700 0 0	0 0 0 0 0 0	(2,000,000) GVST 3,014,000 0 2,039,400 0 5,053,400 GVST
FY 2022 Actual Expenditures         2.00       FY 2022 Actual Expenditures         10000       General         0T       10000       General         0T       10000       General         0T       24000       Dedicated	0.00 ures 6.00 0.00 0.00 6.00	0 572,600 0 0 0	(2,000,000) (2,441,400 (700) 2,039,400 0 4,480,100 2,538,200	0 700 0 700 700		(2,000,000) GVST 3,014,000 0 2,039,400 0 5,053,400 GVST 3,173,200
FY 2022 Actual Expenditures         2.00       FY 2022 Actual Expenditures         10000       General         0T       10000       General         24000       Dedicated       Image: Comparison of the	0.00 ures 6.00 0.00 0.00 6.00	0 572,600 0 0 572,600 635,000	(2,000,000) (2,041,400 (700) 2,039,400 0 4,480,100	0 700 0 700 700	0 0 0 0 0 0 0	(2,000,000) GVST 3,014,000 0 2,039,400 0 5,053,400 GVST
FY 2022 Actual Expenditures         2.00       FY 2022 Actual Expenditures         10000       General         0T       10000       General         0T       10000       General         0T       24000       Dedicated         0T       24000       Dedicated         0T       24000       Dedicated         0T       24000       Dedicated         1000       FY 2023 Original Appropriation         10000       General         24000       Dedicated	0.00 ures 6.00 0.00 0.00 6.00 riation 6.00 6.00 0.00	0 572,600 0 0 572,600 572,600 635,000 0 0	(2,000,000) (2,041,400 (700) 2,039,400 0 4,480,100 2,538,200 2,929,900 0	0 0 700 0 0 700 700		(2,000,000) GVST 3,014,000 0 2,039,400 0 5,053,400 GVST 3,173,200 2,929,900 8,500
FY 2022 Actual Expenditures         2.00       FY 2022 Actual Expenditures         10000       General         0T       10000       General         0T       10000       Dedicated         0T       24000       Dedicated         0T       24000       Dedicated         0T       24000       Dedicated         1000       FY 2023 Original Appropriation         3.00       FY 2023 Original Appropriation         10000       General         24000       Dedicated         0T       34400         Federal       General	0.00 ures 6.00 0.00 0.00 6.00 riation 6.00	0 572,600 0 0 572,600 635,000 0	(2,000,000) (2,041,400 (700) 2,039,400 0 4,480,100 2,538,200 2,929,900	0 700 0 700 700		(2,000,000) GVST 3,014,000 0 2,039,400 0 5,053,400 GVST 3,173,200 2,929,900
FY 2022 Actual Expenditures         2.00       FY 2022 Actual Expenditures         10000       General         0T       10000       General         0T       10000       General         0T       10000       Dedicated         0T       24000       Dedicated         0T       24000       Dedicated         0T       24000       Dedicated         0T       24000       Dedicated         3.00       FY 2023 Original Appropriation         10000       General       Image: Second Sec	0.00 ures 6.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 572,600 0 0 572,600 572,600 635,000 0 0	(2,000,000) (2,041,400 (700) 2,039,400 0 4,480,100 2,538,200 2,929,900 0	0 0 700 0 0 700 700		(2,000,000) GVST 3,014,000 0 2,039,400 0 5,053,400 GVST 3,173,200 2,929,900 8,500
FY 2022 Actual Expenditures         2.00       FY 2022 Actual Expenditures         10000       General         0T       10000       General         0T       10000       General         0T       10000       Dedicated         0T       24000       Dedicated         0T       24000       Dedicated         0T       24000       Dedicated         0T       24000       Dedicated         3.00       FY 2023 Original Appropriation         10000       General       General         10000       General       General         0T       34400       Federal	0.00 ures (0.00 (0.00) (0.0) (0.00) (	0 572,600 0 0 572,600 572,600 635,000	(2,000,000) (2,000,000) (700) (700) (2,039,400 0 (4,480,100) (2,538,200) (2,929,900) (2,929,900) (0) (5,468,100)	0 0 700 0 0 700 700		(2,000,000) GVST 3,014,000 0 2,039,400 0 5,053,400 GVST 3,173,200 2,929,900 8,500 6,111,600
FY 2022 Actual Expenditures         2.00       FY 2022 Actual Expenditures         10000       General         0T       10000       General         0T       10000       Dedicated         0T       24000       Dedicated         0T       24000       Dedicated         0T       24000       Dedicated         0T       FY 2023 Original Appropriation         3.00       FY 2023 Original Appropriation         10000       General         10000       General         24000       Dedicated         0T       34400         Pederal       Component         4.11       Legislative Reappropriation	0.00 ures (0.00 (0.00) (0.0) (0.00) (	0 572,600 0 0 572,600 572,600 635,000	(2,000,000) (2,000,000) (700) (700) (2,039,400 0 (4,480,100) (2,538,200) (2,929,900) (2,929,900) (0) (5,468,100)	0 0 700 0 0 700 700		(2,000,000) GVST 3,014,000 0 2,039,400 0 5,053,400 GVST 3,173,200 2,929,900 8,500 6,111,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023Total Ap	propriation						
5.00 FY 20	023 Total Appropriation						GVS
10000	General	6.00	635,000	2,538,200	0	0	3,173,200
24000	Dedicated	0.00	0	2,929,900	0	0	2,929,900
OT 24000	Dedicated	0.00	0	2,000,000	0	0	2,000,000
OT 34400	Federal	0.00	0	0	8,500	0	8,500
		6.00	635,000	7,468,100	8,500	0	8,111,600
Appropriation Ac	djustments						
6.21 Accou	unt Transfers						GVS
This decisior	n unit reflects an account	transfer for the	lease of office sp	ace, per GASB 8	37.		
OT 10000	General	0.00	0	(75,700)	75,700	0	0
		0.00	0	(75,700)	75,700	0	0
FY 2023 Estimate	ed Expenditures						
7.00 FY 20	023 Estimated Expenditur	es					GVS
10000	General	6.00	635,000	2,538,200	0	0	3,173,200
OT 10000	General	0.00	0	(75,700)	75,700	0	0
24000	Dedicated	0.00	0	2,929,900	0	0	2,929,900
OT 24000	Dedicated	0.00	0	2,000,000	0	0	2,000,000
OT 34400	Federal	0.00	0	0	8,500	0	8,500
		6.00	635,000	7,392,400	84,200	0	8,111,600
Base Adjustmen	its						
8.41 Remo	oval of One-Time Expend	itures					GVS
This decisior	n unit removes one-time	appropriations for	or FY 2023.				
OT 24000	Dedicated	0.00	0	(2,000,000)	0	0	(2,000,000)
OT 34400	Federal	0.00	0	0	(8,500)	0	(8,500)
		0.00	0	(2,000,000)	(8,500)	0	(2,008,500)
FY 2024 Base							
9.00 FY 20	024 Base						GVS
10000	General	6.00	635,000	2,538,200	0	0	3,173,200
24000	Dedicated	0.00	0	2,929,900	0	0	2,929,900
OT 24000	Dedicated	0.00	0	0	0	0	0
OT 34400	Federal	0.00	0	0	0	0	0
		6.00	635,000	5,468,100	0	0	6,103,100
Program Mainter	nance						
10.11 Chang	ge in Health Benefit Cost	S					GVS
This DLL rop	resents changes in healtl	h benefit costs.					
ins Durep	General	0.00	7,500	0	0	0	7,500
				0	0	0	7,500
		0.00	7,500	0	0	0	7,500
10000	ge in Variable Benefit Co		7,500	0	Ū	0	
10000 10.12 Chang	ge in Variable Benefit Co resents changes in varial	sts		0	0	0	7,500 GVS
10000 10.12 Chang This DU repr	-	sts		0	0	0	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	(4,000)	0	0	0	(4,000)
10.31 Repa	air, Replacement Items/Al	teration Req #1					GVS
This DU rep	presents the replacement	of two wireless	access points that	have reached e	nd of support, as	recommended by I	TS.
OT 10000	General	0.00	0	0	3,000	0	3,000
		0.00	0	0	3,000	0	3,000
10.61 Salar	ry Multiplier - Regular Em	ployees					GVS
10000	General	0.00	5,400	0	0	0	5,400
		0.00	5,400	0	0	0	5,400
FY 2024 Total M	laintenance						
11.00 FY 2	024 Total Maintenance						GVS
10000	General	6.00	643,900	2,538,200	0	0	3,182,100
OT 10000	General	0.00	0	0	3,000	0	3,000
24000	Dedicated	0.00	0	2,929,900	0	0	2,929,900
OT 24000	Dedicated	0.00	0	0	0	0	0
OT 34400	Federal	0.00	0	0	0	0	0
		6.00	643,900	5,468,100	3,000	0	6,115,000
Line Items							
This DU rep	elopment and Marketing A presents a request for 1.0	FTP and fundin			-		GVS
	General	1.00	87,900	0	0	0	87,900
OT 10000	General	0.00	0	0	3,900	0	3,900
12.02 Com	munications Manager	1.00	87,900	0	3,900	0	91,800 GVS
This DU rep	presents a request for 1.0	FTP and fundin	g for a Communic	ations Manager.			
10000	General	1.00	95,700	0	0	0	95,700
OT 10000	General	0.00	0	0	3,900	0	3,900
		1.00	95,700	0	3,900	0	99,600
This DU rep \$12,400 fro	n Transfer Adjustments presents an ongoing trans im OE to PC to help fund uested in DUs 12.01 and	the position requ					
laptops requ	n DUs 12.01 and 12.02 (\$	12.02 (\$1,400 e \$2,500 per set), a	ach), a one-time ti	ransfer of \$5,000	) from OE to CO f	or the furniture/offic	ce equipment
laptops requested in	n DUs 12.01 and 12.02 (\$	12.02 (\$1,400 e \$2,500 per set), a 0.00	ach), a one-time ti	ransfer of \$5,000	) from OE to CO f	or the furniture/offic	ce equipment
laptops requested in (\$86,600).	n DUs 12.01 and 12.02 (\$ General	\$2,500 per set), a	ach), a one-time tra and a one-time tra	ransfer of \$5,000 Insfer from OE to	) from OE to CO fo CO for the lease	or the furniture/office of office space pe	ce equipment r GASB 87
laptops requested in (\$86,600). 10000	n DUs 12.01 and 12.02 (\$ General	\$2,500 per set), a 0.00	ach), a one-time tra and a one-time tra 0	ransfer of \$5,000 Insfer from OE to (100,300)	) from OE to CO f CO for the lease 0	or the furniture/offic of office space per 0	ce equipment r GASB 87 (100,300)
laptops requested in (\$86,600). 10000 OT 10000	n DUs 12.01 and 12.02 (\$ General	\$2,500 per set), a 0.00 0.00	ach), a one-time tra and a one-time tra 0 0	ransfer of \$5,000 Insfer from OE to (100,300) (94,400)	0 from OE to CO f to CO for the lease 0 86,600	or the furniture/offic of office space per 0 0	ce equipment r GASB 87 (100,300) (7,800)
laptops requested in (\$86,600). 10000 OT 10000 FY 2024 Total 13.00 FY 20	n DUs 12.01 and 12.02 ( General General	\$2,500 per set), a 0.00 0.00	ach), a one-time tra and a one-time tra 0 0	ransfer of \$5,000 Insfer from OE to (100,300) (94,400)	0 from OE to CO f to CO for the lease 0 86,600	or the furniture/offic of office space per 0 0	ce equipment r GASB 87 (100,300) (7,800) (108,100)
laptops requested in (\$86,600). 10000 OT 10000 FY 2024 Total 13.00 FY 20	n DUs 12.01 and 12.02 ( General General 024 Total	\$2,500 per set), a 0.00 0.00 0.00	ach), a one-time tra and a one-time tra 0 0 0	ransfer of \$5,000 Insfer from OE to (100,300) (94,400) (194,700)	0 from OE to CO f to CO for the lease 0 86,600 86,600	or the furniture/offic of office space per 0 0 0 0	ce equipment r GASB 87 (100,300) (7,800) (108,100) GVS
laptops requested in (\$86,600). 10000 OT 10000 FY 2024 Total 13.00 FY 20 10000	n DUs 12.01 and 12.02 ( General General 024 Total General	\$2,500 per set), a 0.00 0.00 0.00 8.00	ach), a one-time tra and a one-time tra 0 0 0 827,500	ransfer of \$5,000 Insfer from OE to (100,300) (94,400) (194,700) 2,437,900	0 from OE to CO f to CO for the lease 0 86,600 86,600 0	or the furniture/office of office space per 0 0 0 0 0 0 0 0 0 0	ce equipment r GASB 87 (100,300) (7,800) (108,100) GVS 3,265,400

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 34400 Federal	0.00	0	0	0	0	0
	8.00	827,500	5,273,400	97,400	0	6,198,300

Agency: STEM Action Center

GVST

Appropriation STEM Action Center Unit:

Decision Unit Number	12.01	Descriptive Title
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Development and Marketing Administrator

		General	Dedicated	Federal	Total
Personnel Cost					
500 Employees		61,900	0	0	61,900
512 Employee Benefits		12,200	0	0	12,200
513 Health Benefits		13,800	0	0	13,800
	Personnel Cost Total	87,900	0	0	87,900
Capital Outlay					
740 Computer Equipment		1,400	0	0	1,400
764 Office Equipment		2,500	0	0	2,500
	Capital Outlay Total	3,900	0	0	3,900
		91,800	0	0	91,800

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

The Idaho STEM Action Center Foundation plays a critical role in the success of the STEM Action Center and supports the fulfillment of the agency's duties as outlined in its founding legislation, Idaho Code Section 67-823 part 5.h (Engage private entities to provide additional funding and/or in-kind employee time for STEM activities in schools supporting industry career readiness in addition to what is currently provided by private entities) and part 7.e (Engage private industry in the development and maintenance of the STEM action center and STEM action center projects). The Foundation, established in 2017, has significantly grown and now raises over \$1 million per year to support STEM Action Center programs. The maturity of the Foundation now requires a full-time position to manage Foundation activities and finances and ensure compliance. For the past 4 years, STEM Action Center has contracted with an outside company through an RFP to manage the Foundation. This costly contract will be coming to a close at the end of FY 2023 and shifting management to an internal FTE will save the Center funds.

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

#### N/A

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

The STEM Action Center is charged with raising funds to support STEM education and workforce development from private industies in two sections of Idaho Code 67-823. Part 5.h states, "Engage private entities to provide additional funding and/or in-kind employee time for STEM activities in schools supporting industry career readiness in addition to what is currently provided by private entities". Part 7.e states, "Engage private industry in the development and maintenance of the STEM action center and STEM action center projects". An FTE to manage the development of private entity relationships and secure funding for STEM programming is needed to fulfill this legislative intent. The majority of private industry partners that STEM Action Center works with need to donate to a non-profit entity. The STEM Action Center Foundation was established in 2017 to meet this need. Management of the Foundation by an FTE is needed in order to ensure non-profit compliance and financial oversight.

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

Currently, STEM Action Center uses OE to fund an RFP for the duties of this position. A portion of these funds in OE will be transferred to PC to support this new position. The remaining amount will partially support the Communications Manager position and partially remain in OE to support programmatic costs for the i-STEM professional development program that serves K-12 public school educators each summer.

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

The new position would require computer hardware and software, office furniture, general office supplies, and travel expenses.

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

The position request is for a Foundation and Development Administrator. This is a full-time position at pay grade M. Benefit eligibility includes tier 1 health benefits, PERSI, and life insurance. This is a permanent term of service.

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

No staff will be re-directed.

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

\$87,900 of ongoing OE will be moved to PC. \$3,900 of OE will be moved to CO for the purchase of a laptop and office furniture.

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

Salary and benefits were determined at 80% compa-ratio for Pay Grade M and Classification Code 02712.

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

No additional revenue is assumed for this position.

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

This request will serve Idaho public schools, teachers, school administrators, and students. Raising funds to support STEM programming will help schools and organizations prepare students to be a successful part of Idaho's workforce and in turn supports Idaho's businesses, communities, and

economy. Without this position, STEM AC will not be able to succesfully raise funds and meet the demand for funding STEM education and not fulfill its legislative intent and responsibility to raise funds. The approval of this position 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.

#### How does this request conform with your agency's IT plan?

The request for a standard laptop is for the new FTP being requested in DU 12.01. This item is required for the new FTE to perform related work.

Is your IT plan approved by the Office of Information Tech. Services?

The laptop was approved by ITS on August 19, 2022

### Does the request align with the state's IT plan standards?

Yes, the request aligns with state standards.

#### Attach any supporting documents from ITS or the Idaho Tech. Authority.

Documentation of ITS recommendation is attached.

#### What is the project timeline?

FTP will be filled at the beginning of FY 2024, so equipment is needed by July 1, 2023.

Agency: STEM Action Center

GVST

Appropriation STEM Action Center Unit:

Decision Unit Number	12.02	Descriptive Title
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Communications Manager

		General	Dedicated	Federal	Total
Personnel Cost					
500 Employees		68,400	0	0	68,400
512 Employee Benefits		13,500	0	0	13,500
513 Health Benefits		13,800	0	0	13,800
	Personnel Cost Total	95,700	0	0	95,700
Capital Outlay					
740 Computer Equipment		1,400	0	0	1,400
764 Office Equipment		2,500	0	0	2,500
	Capital Outlay Total	3,900	0	0	3,900
		99,600	0	0	99,600

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

This request is to create a position within the STEM Action Center for communications management. STEM Action Center is legislatively mandated in Idaho Code Section 67-823 to promote STEM education and drive student interest in STEM education. One of the three primary goals of STEM Action Center's work is to raise awareness on the value of STEM education which is the first step in engaging students in STEM. It is also the first step in engaging industry to support STEM education, another legislative intent of the STEM Action Center. This position will oversee all communication (website, social media, newsletter, presentations, media partners, etc.) for the agency to ensure consistent and impactful outcomes from outreach work. To date, this work has been pieced together by STEM Action employees as an added job duty in which they do not have the expertise; however, as the agency matures, an identified need is to have one individual oversee this work in order to succesfully implement an impactful communications strategy.

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

#### N/A

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

Idaho Code Section 67-823 tasks the STEM Action Center with promoting STEM education and driving student engagement. This work is accomplished through the goal of raising awareness on the value of STEM education to students, parents, educators, and industry. To accomplish this goal, STEM Action Center has various communication strategies through media partners, websites, social media, outreach materials, presentations, newletter, and key messaging.

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

The OE funds that will be saved by converting the Foundation and Development Administrator to an FTP will be transferred to PC to support this new Communications Manager position. The remaining amount is a new budget request for PC.

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

The new position would require computer hardware and software, office furniture, general office supplies, and travel expenses.

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

This position request is for a Communications Manager. This is a full-time position at pay grade N. Benefit eligibility includes tier 1 health benefits, PERSI, and life insurance. This is a permanent term of service.

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

No staff will be re-directed.

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

\$86,300 of ongoing PC is requested for this position. \$12,400 of this is requested to be moved from OE to PC. \$3,900 of OE will be moved to CO for the purchase of a laptop and office furniture.

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

Salary and benefits were determined at 80% compa-ratio for Pay Grade N and Classification Code 05581.

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

No additional revenue is assumed for this position.

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

This request will serve Idaho public schools, teachers, school administrators, and students. Raising funds to support STEM programming will help schools and organizations prepare students to be a successful part of Idaho's workforce and in turn supports Idaho's businesses, communities, and economy. Without this position, STEM AC will not be able to succesfully raise funds and meet the demand for funding STEM education and not fulfill its legislative intent and responsibility to raise funds. The approval of this position 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.

### How does this request conform with your agency's IT plan?

The request for a standard laptop is for the new FTP being requested in DU 12.02. This item is required for the new FTE to perform related work.

### Is your IT plan approved by the Office of Information Tech. Services?

The request for ITS approval was approved by ITS on August 19, 2022.

## Does the request align with the state's IT plan standards?

The request aligns with IT and state standards.

## Attach any supporting documents from ITS or the Idaho Tech. Authority.

Documentation of ITS recommendation is attached.

## What is the project timeline?

FTP will be filled at the beginning of FY 2024, so equipment is needed by July 1, 2023.



State of Idaho DIVISION OF HUMAN RESOURCES

Executive Office of the Governor

BRAD LITTLE Governor LORI A. WOLFF Administrator Idaho Personnel Commission Mike Brassey, Chair Mark Holubar Sarah E. Griffin Amy Manning Nancy Merrill

August 19, 2022

Idaho STEM Action Center Kaitlin Maguire, <u>Kaitlin.Maguire@stem.idaho.gov</u>

Dear Kaitlin Maguire:

This letter is in response to your FY 2024 Budget request. Your initial request was received August 2, 2022 and listed the following requested item(s) for your FY 2024 budget:

- 1. Item 1: One new FTP for a Development and Marketing Administrator at \$29.76/hour
- 2. Item 2: One new FTP for a Communications Manager at \$32.88/hour

After review of your request, DHR concurs with classification and compensation for the positions above.

This letter attests that the STEM Action Center's request is in alignment with Division of Human Resources (DHR) policies. Please include this letter with your final budget submission to the Division of Financial Management (DFM).

If you have any questions or concerns about your requests, please do not hesitate to contact me at <u>Janelle.mcdonald@dhr.idaho.gov</u>, or 208-854-3077.

Sincerely,

Janelle McDonald DHR Program Manager

CC: Lori Wolff, DHR Administrator



August 26, 2022

To Whom It May Concern,

The STEM Action Center is requesting two FTPs in our FY 2024 Budget request:

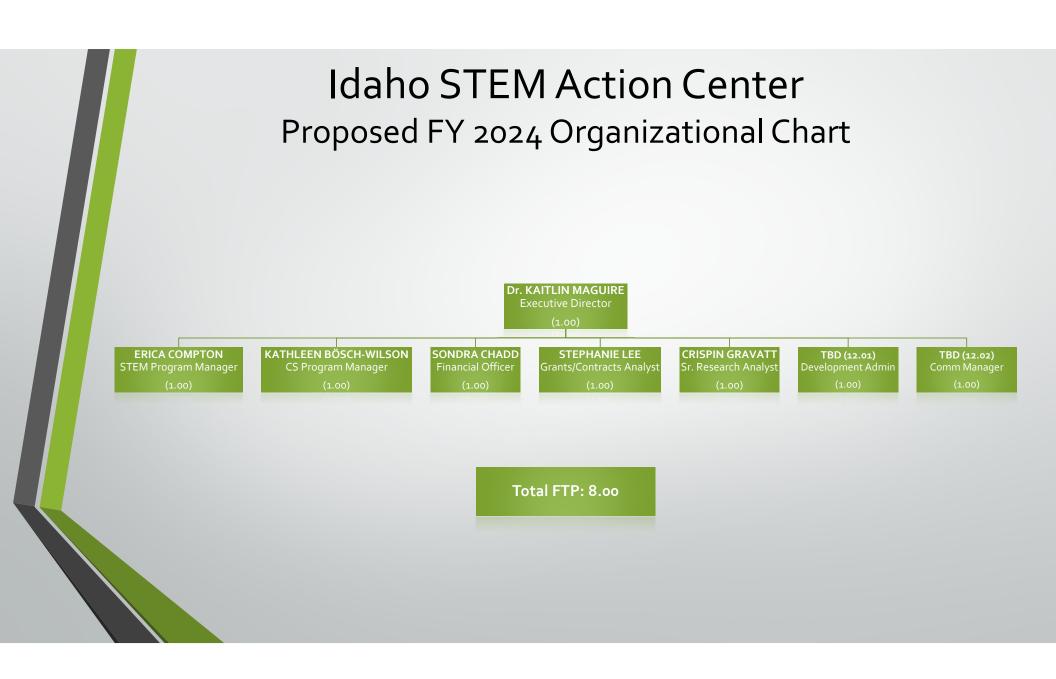
- 1. One new FTP for a Development and Marketing Administrator
- 2. One new FTP for a Communications Manager

The STEM Action Center does not have any vacant FTP to cover this request.

Sincerely,

Dr. Maithin Magin

Dr. Kaitlin Maguire Executive Director



FORM B7: 0	ONE-TIME OF	PERATIN	G EXPENDITU	RES & ONE-	TIME CAPITAL OUTLAY SUMMA	RY									
Agency/Dep Program (If			STEM Action	Center					Request for	Fiscal Year: ency Number:	2024 179	G	overnor's	Recomme	ndation
										ivity Number:					
Original Re	equest Date:		Revision Re	quest Date:								Th	is section to b	e completed by	DFM only.
9/1	/22							Page:		of					
								<b>a</b>	Request	Request	Request				
Priority Order	Program	DU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Quantity Desired	Unit Cost	Total Cost	Gov's Rec Fund	Gov's Rec Quantity	Gov's Unit Cost	Governor's Recommendation
1	01	12.01	0001		LAPTOP				1	1,400	1,400	0001	1		1,400
2	01 01	12.01 12.02	0001 0001		FURNITURE LAPTOP				1	2,500 1,400	2,500 1,400	0001	1	2,500 1,400	2,500 1,400
4	01	12.02	0001	6710	FURNITURE				1	2,500	2,500	0001	1	2,500	2,500
											0	0000	0	0	0
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Grand Tota	l by Program	n							Subtotal of	filtered items	\$7,800 \$7,800				\$7,800 \$7,800
orana rota	01					1					7,800				7,800
	02										0				0
	03										0 0				0
Grand Tota	l by Decisio	n Unit	1								\$7,800				\$7,800
		12.01									3,900				3,900
		12.02									3,900 0				3,900 0
											Ő				0
Grand Tota	I by Fund S	ource									\$7,800				\$0
			0001								7,800 0				0 0
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Grand Tota	I by Catego	ry		6410				0 0	4 2	[	\$7,800 2,800				\$7,800 2,800
				6710				0	2		5,000				5,000
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								0	0		0 0				0 0
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								0	0		0				0

1. How does this request conform with the agency's individual IT plan? Has your IT plan been approved by the Office of Information Technology Services (ITS)? Does the request align with the state's IT plan and all other state standards? Attach any supporting documents about this request that you got from ITS or the Idaho Technology Authority.

The requests for standard laptops and furniture are for two new FTPs being requested in DUs 12.01 and 12.02. These items are required for the new FTEs to perform related work. The request for ITS approval was approved by ITS on August 19, 2022. The request aligns with IT and state standards. Documentation of ITS recommendation is attached. FTP will be filled at the beginning of FY 2024, so equipment is needed by July 1, 2023.

2. If vehicle replacement is being requested, and the vehicle is a pooled car, report how many days per month the vehicle is used on average, how many miles it averages per business day, and submit a cost/benefit analysis of purchasing a replacement vehicle vs using a rental vehicle for the days needed. A pooled or fleet vehicle is defined as a vehicle that "provides a temporary means of transportation and may be assigned to more than one employee on a daily, weekly, or monthly basis." The cost/benefit analysis should include the proposed purchase cost and the anticipated annual cost for fuel, maintenance, insurance, and the anticipated resale value over the period of ownership of the vehicle requested to be replaced. This should be compared to the cost to rent a similar vehicle for the same period of time (days used each year) or usage (miles driven per year). Questions about this analysis should be directed to Jill Randolph at Legislative Services Office and Tony Eldeen at the Division of Financial Management.

## Sondra R. Chadd

From:WebMasterSent:Friday, August 19, 2022 1:25 PMTo:Sondra R. ChaddCc:Sondra R. ChaddSubject:Reviewed & Recommended: Request for IT Budget Approval from ITS

Your request #390 for Two standard laptops for FY24 budget request has been Reviewed & Recommended by ITS.

**ITS Comments:** 

Please click here to update your request and it will be sent back to ITS for approval.

Thank you for your submission.

**ITS Management** 

If you have any questions, please send an email to itapprovals@its.idaho.gov

Flow by CAL & PBT. Updated 20210820

Close

Agency	STEM Action Center
Request for the Purchase of	Two standard laptops for FY24 budget request
Agency Purchasing Representative	Sondra Chadd
Agency Purchasing Representative Email Addres	s sondra.chadd@stem.idaho.gov
Total Value of Request	\$2,800.00
Comments	STEM AC is requesting two new FTPs in its FY24 budget request. These positions will require standard laptops to perform related work, estimated at \$1,400 each, per DFM's Budget Development Manual. A draft B-7 form is attached, completion pending approval. Please contact Sondra Chadd at sondra.chadd@stem.idaho.gov if more information is needed to approve this request.
ITS Comments	
Analyst Comments	
ITS Approval Status	Reviewed & Recommended
Attachments	179 FY2024 B-7_DRAFT.xlsx
Version: 6.0 Created at 8/19/2022 8:33 AM by Sondra R. Chadd Last modified at 8/19/2022 12:25 PM by Chris Carlisle	Close

Agency/	/Departr	nent:	Office of the Governor							Agency Number:	179	
	ed Divisi		STEM Action Center	-					L	uma Fund Number		000
	ed Progr		STEM Action Center	-					Appropri	iation (Budget) Unit		
Ũ	Ŭ			-						Fiscal Year:	-	
Driginal	Reques	st Date:	9/1/2022	_			Fund Name:		General		Historical Fund #:	0001-00
	Revisio	n Date:		Revision #:				Budget Subm	ission Page #		of	
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I							FY 2023					
DON	CLASS			Indicator		FY 2023	HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	
PCN	CODE	Totala fro	DESCRIPTION m Wage and Salary Report (WSR):	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
		Permanen		1	6.00	447,262	75,000	92,454	614,716	7,500	(3,981)	3,5
ļ			roup Positions	2	0.00	447,202	0	52,454 0	014,710	7,500	(0,001)	0,0
ļ			ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	
ļ		TOTAL FF		•	6.00	447,262	75,000	92,454	614,716	7,500	(3,981)	3,5
ļ		EV 2022	ORIGINAL APPROPRIATION	635,000					635,000	-	(-,)	-,-
			Jnadjusted Over or (Under) Funded:	Est Difference	6.00 0.00	462,021 14,758	77,475 2,475	95,504 3,051		Calculated overfunding is	s 3.2% of Original Appr	priation
ļ			nts to Wage & Salary:	Lat Difference	0.00	14,730	2,475	3,031	20,204	Calculated overhanding is	3 3.2 % Of Original Appro	phaton
			d / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
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					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
			Other Adjustments:									
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
		Estimated	Salary Needs:									
		Permanen	-	1	6.00	447,262	75,000	92,454	614,716	7,500	(3,981)	3,5
		Board & G	roup Positions	2	0.00	0	0	0	0	0	0	
			ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	
		Estimated	Salary and Benefits		6.00	447,262	75,000	92,454	614,716	7,500	(3,981)	3,5
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	14,758	2,475	3,051	20,284	Calculated overfunding	is 3.2% of Original App	propriation
			Aujusted Over of (Onder) I unding.						is 3.2% of Est. Expend	itures		
				Base	0.00	14,738	2,500	3,046	20,284	Calculated overfunding	is 3.2% of the Base	
				Person	nel Cost I	Reconciliat	ion - Relatio	n to Zero Varian	ce>			
<b></b>				Original								
•		1		Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Cha
DU 3.00		FY 2023	ORIGINAL APPROPRIATION	Арргорпаціон	6.00	462,021	77,475	95,504	635,000	1124 ong neutri bena	TT 14 ong var Bens	

1	Annual distance of the second se						l	1	Ì	Í
	Appropriation Adjustments:	0.	00		0	0	0			
4.11	Reappropriation			0	0	0	0			
4.31	Supplemental	0.		0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION	6.	00 46	2,000	77,500	95,500	635,000			
	Expenditure Adjustments:									
6.31	Transfer between programs	0.		0	0		0			0
6.41	FTP or Fund Adjustment	0.	00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES	6.	00 46	2,000	77,500	95,500	635,000			
	Base Adjustments:									
8.31	Transfer Between Programs	0.	00	0	0	0	0			0
8.41	Removal of One-Time Expenditures	0.	00	0	0	0	0			0
8.51	Base Reduction	0.	00	0	0	0	0			0
		F	TP FY 24 S	Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00	FY 2024 BASE	6.		2,000	77,500	95,500	635,000			
10.11	Change in Health Benefit Costs				7,500		7,500			
10.12	Change in Variable Benefits Costs				,	(4,000)	(4,000)			
		cator Code					0			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		4,500		900	5,400			
10.62	CEC for Temp/Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2024 PROGRAM MAINTENANCE	6.	00 46	6,500	85,000	92,400	643.900			
				.,		,	,			
	Line Items:									
12.01	Development and Marketing Administrator (02712)	1.	00 6	1,884	13,750	12,241	87,900			
12.02	Communications Manager (05581)	1.	00 6	8,390	13,750	13,528	95,700			
12.03							0			
13.00	FY 2024 TOTAL REQUEST	8.	00 59	6,775	112,500	118,170	827,500			

PCF Detail R	leport				Request for F	iscal Year: 202 4
Agency: STE	EM Action Center					179
Appropriation	Unit: STEM Action Center					GVST
Fund: Gener	al Fund					10000
PCN Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from P	ersonnel Cost Forecast (PCF)					
	Permanent Positions	6.00	447,262	75,000	92,454	614,716
	Total from PCF	6.00	447,262	75,000	92,454	614,716
	FY 2023 ORIGINAL APPROPRIATION	6.00	464,072	75,000	95,928	635,000
	Unadjusted Over or (Under) Funded:	.00	16,810	0	3,474	20,284
Estimated Sa	ary Needs					
	Permanent Positions	6.00	447,262	75,000	92,454	614,716
	Estimated Salary and Benefits	6.00	447,262	75,000	92,454	614,716
Adjusted Ove	r or (Under) Funding					
	Original Appropriation	.00	16,810	0	3,474	20,284
	Estimated Expenditures	.00	16,810	0	3,474	20,284
	Base	.00	16,810	0	3,474	20,284

## **PCF Summary Report**

Agency: STEM Action Center

## Appropriation Unit: STEM Action Center

Fund: General Fund

GVST
10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	6.00	464,072	75,000	95,928	635,000
5.00	FY 2023 TOTAL APPROPRIATION	6.00	464,072	75,000	95,928	635,000
7.00	FY 2023 ESTIMATED EXPENDITURES	6.00	464,072	75,000	95,928	635,000
9.00	FY 2024 BASE	6.00	464,072	75,000	95,928	635,000
10.11	Change in Health Benefit Costs	0.00	0	7,500	0	7,500
10.12	Change in Variable Benefit Costs	0.00	0	0	(4,000)	(4,000)
10.61	Salary Multiplier - Regular Employees	0.00	4,500	0	900	5,400
11.00	FY 2024 PROGRAM MAINTENANCE	6.00	468,572	82,500	92,828	643,900
12.01	Development and Marketing Administrator	1.00	61,900	13,800	12,200	87,900
12.02	Communications Manager	1.00	68,400	13,800	13,500	95,700
13.00	FY 2024 TOTAL REQUEST	8.00	598,872	110,100	118,528	827,500

FORM B7	ONE-TIME	OPERATI	NG EXPENDITU	JRES & ONE-	TIME CAPITAL OUTLAY SUMMA	RY									
	epartment: (If applicable)	)	STEM Action	Center					Request for	Fiscal Year: ency Number:	2024 179	G	iovernor's	Recomme	ndation
-										ivity Number:		_			
-	Request Date	9:	Revision Re	equest Date:								Tł	his section to b	e completed by	DFM only.
	9/1/22						_	Page:		of					
Priority				Sub-object				Quantity in	Request Quantity	Request Unit	Request Total	Gov's Rec	Gov's Rec	Gov's Unit	Governor's
Order	O1	1 <b>DU</b> 10.31	<b>Fund</b> 0001	Code 6413	Item/Description WIRELESS ACCESS POINT	Mileage	Date Acquired Jul 27, 2016		Desired 1	Cost 1,500	Cost 1,500	<b>Fund</b> 0001	Quantity 1	Cost 1,500	Recommendation 1,500
2	01	10.31	0001		WIRELESS ACCESS POINT		Jan 25, 2019		1	1,500	1,500	0001	1		1,500
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									Subtotal of	filtered items					\$3,000
Grand To	tal by Prog	ram	1				1	I			\$3,000				\$3,000
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Grand To	tal by Cate	gory						2	2		\$3,000				\$3,000
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1. How does this request conform with the agency's individual IT plan? Has your IT plan been approved by the Office of Information Technology Services (ITS)? Does the request align with the state's IT plan and all other state standards? Attach any supporting documents about this request that you got from ITS or the Idaho Technology Authority.

ITS has idetified two wireless access points that have reached end of support and should be replaced in FY 2024. The recommendedation was initiated by ITS in a letter dated August 19, 2022. The request aligns with IT and state standards. Documentation of ITS recommendation is attached. Equipment is needed for FY 2024, beginning July 1, 2023.

2. If vehicle replacement is being requested, and the vehicle is a pooled car, report how many days per month the vehicle is used on average, how many miles it averages per business day, and submit a cost/benefit analysis of purchasing a replacement vehicle vs using a rental vehicle for the days needed. A pooled or fleet vehicle is defined as a vehicle that "provides a temporary means of transportation and may be assigned to more than one employee on a daily, weekly, or monthly basis." The cost/benefit analysis should include the proposed purchase cost and the anticipated annual cost for fuel, maintenance, insurance, and the anticipated resale value over the period of ownership of the vehicle requested to be replaced. This should be compared to the cost to rent a similar vehicle for the same period of time (days used each year) or usage (miles driven per year). Questions about this analysis should be directed to Jill Randolph at Legislative Services Office and Tony Eldeen at the Division of Financial Management.



State of Idaho

Information Technology Services Office of the Governor

BRAD LITTLE Governor JEFF WEAK Administrator GREG ZICKAU Deputy Administrator/ Chief Information Officer 11331 W. Chinden Blvd., #B201 Boise, ID 83714 P.O. Box 83720 Boise, ID 83720-0042 Telephone (208) 605-4064 or FAX (208) 605-4090 http://its.idaho.gov

August 19, 2022

STEM ACTION CENTER SENT VIA EMAIL/HAND DELIVERED and STATEHOUSE MAIL

Re: IT Budget Planning FY2024

Dear Director,

Per direction from DFM and LSO, the Office of Information Technology Services will transition to a SWCAP model beginning in FY2024. This will represent a substantial shift in the way ITS bills for services, and there are still many details to work out. We will advise you of major developments as they become clear. This will be a one-year look forward with any increases to existing services, licenses, software, or subscriptions included in agencies' SWCAP calculations.

For your FY2024 budget, we are providing details below for the one-time impact to your agency of any agency-specific replacement items. We are prepared to support these requests throughout the budgeting process.

## **Agency Replacements:**

- PCs or laptop replacements: agencies should budget to replace hardware that will be more than four years old in FY2024 or those devices with known service or performance issues using the guidance provided in DFM's budget manual. Specific guidance can be found on page 25 of the manual at <u>Budget Development Manual | DIVISION OF FINANCIAL MANAGEMENT (idaho.gov)</u>
- Network and other infrastructure replacement recommendations: ITS has identified approximately 100 wireless access points that have reached end of support and should be replaced in FY2024. Specific devices and counts per agency are attached. The estimated onetime cost to replace each access point is \$1,500.

If you have any questions, please contact Cheryl Dearborn, Business Operations Bureau Chief, at Cheryl.Dearborn@its.idaho.gov or 208-605-4055.

Sincerely,

Jeff Weak, Administrator Information Technology Services

Agency	Access Point Model	Quantity	AP Name/Location
Dept of Admin			ADM-CC-B6-ConfArea-AP01
	2802i	7	ADM-CCB6-ConfArea-AP02
			ADM-B6-Maintenance
			ADM-CCB6-Postal
			ADM-DownTown_Postal-AP01
			LBJ-Admin_Rm100-North
			Parking-Garage
	3702i	1	LBJ-Admin-Rm100-South
Dept of Admin - Div of Public			
Works	2802i	2	DPW-01
			DPW-02
Dept of Admin (JRW Conf Rms)			
	2802i	1	JRW-CONFERENCE-WEST
	3702i	1	JRW-Conf-East
Dept of Admin (LBJ common areas and conf rms)			
	2802i	2	LBJ-B09-Cafeteria-Area
			LBJ-B35-by_(ICCU)
	3702i	1	LBJ-Center
Aging			
	2802i	1	AGING-3rd-Floor
Arts			
	2802i	1	Arts-Old_Pen
BarleyWheatBeanWine			
	2802i	2	BarleyWheatBeanWine
			BarleyWheatBeanWine-02
Board-of-Tax-Appeal			,
	3802i	1	BTA-Board-of-Tax-Appeal
Commerce		_	
	2802i	4	COMM-JRW-2nd-ExecConf
	20021	•	COMM-JRW-2nd-West
			COMM-JRW-2nd-ABconf
			COMM-JRW-2nd-East
Children's Trust Fund			
	2802i	2	CTF-MainFlr-AP01
	20021	Z	CTF-DwnStrs-AP02
DOPL(DBS)			
	2802i	3	DBS-POC-AP01
		5	DBS-POC-AP01 DBS-POC-AP02
			DBS-CDA-AP01
DEQ			
	3802i	2	DEQ-BOI-ONE
		2	DEQ-BOI-TWO
	2802i	20	DEQ-BOI_1stFI-AP03
		20	DEQ-BOI_CONF-AP04
			DEQ-BOI_COM-AP05
			DEQ-BOI-2ndFlr-AP06
			DEQ-BOI-3rdFlr-AP07
			DEQ-BOI-3rdFlr-AP08
			DEQ-CDA-AP-1
			DEQ-CDA-AP-1 DEQ-CDA-AP-2
			DEQ-CDA-AP-2 DEQ-CDA-AP-3
			DEQ-CDA-AP-3

Circle         DEQ-LEW-AP-1 DEQ-LEW-AP-2 DEQ-LEW-AP-3 DEQ-LEW-AP-3 DEQ-TWN-AP07 DEQ-TWN-AP07 DEQ-TWN-AP08 DEQ-POC-AP06 DEQ-DOC-AP06 DEQ-DOC-AP	Agency	Access Point Model	Quantity	AP Name/Location
PDC1EWAP2         DECLIWAP2           DECLIWAP3         DECLIWAP3           DECLIWAP3         DECLIWAP3           DECLIWAP3         DECLIWAP3           DECLIWAP3         DECLIWAP3           DECLIWAP3         DECLIWAP3           DECLIWAP3         DECLIVAP3           DECLIVAP3         DECLIVAP3           DECLIVAP3         DECLIVAP3           DECLIVAP3         DECLIVAP3           DECLIVAP3         DECLIVAP3           DECLIVAP3         DECLIVAP3           DECLIVAP3         DECLIVAP3           GOV-AP3         DECLIVAP3           GOV-AP403         ECLIVAP3           GOV-CAP3         GOV-Borah-NAR_m335           GOV-CAP3         GOV-CAP3           GOV-CAP4         GOV-CAP3           GOV-CAP3         GOV-CAP3           GOV-CAP3         GOV-CAP4           GOV-CAP4         GOV-CAP4           GOV-CAP3         GOV-CAP4 <t< td=""><td>Agency</td><td>Access Form Moder</td><td>Quantity</td><td>-</td></t<>	Agency	Access Form Moder	Quantity	-
File         DFC-LEW-AP-3           DFC-LEW-AP-3         DFC-LEW-AP-3           DFC-LEW-AP-3         DFC-LEW-AP-3           DFC-LEW-AP-3         DFC-LEW-AP-3           DFC-LEW-AP03         DFC-LEW-AP03           DFC-LEW-AP04         GOV-CAP-SENATE-CHAMBERS           GFO-CAP1-ECHAMBERS         GFO-CAP1-ECHAMBERS           DFC-LEW-AP04         GFO-CAP2-ECHAMBERS           GFO-CAP1-ECHAMBERS         GFO-CAP2-ECHAMBERS           GFO-CAP1-ECHAMBERS         GFO-CAP2-ECHAMBERS           GFO-CAP1-ECHAMBERS         GFO-CAP2-ECHAMBERS           GFO-CAP1-ECHAMBERS         GFO-CAP2-ECHAMBERS				
FIB         DEC.PCI.AP.1 DEC.TWN.AP08           FFIB         DEC.PCC.AP05           FFIB         DEC.PCC.AP03           FFIB         DEC.PCC.AP03           GOV         DEC.PCC.AP03           DEC.PC.AP03         DEC.PCC.AP03           DEC.PCC.AP03         DEC.PCC.AP03           DEC.PC.AP03         DEC.PCC.AP03           DEC.PC.AP04         DEC.PCC.AP03           DEC.PCC.AP03         DEC.PCC.AP03           DEC.PCC.AP04         DEC.PCC.AP03           DEC.PCC.AP03         DEC.PCC.AP03           DEC.PCC.AP04         GOV-Borah-DER.Rm_347           GOV-CAP_CONTAN-DER.Rm_347         GOV-CAP.SEXTE-CHAMBERS           GOV-CAP_CONTAN-DER.Rm_342         GOV-CAP_CONTAN-DER.Rm_3423           GOV-CAP_CONTESTE-CHAMBERS         GOV-CAP_CONTESTE-CHAMBERS           GOV-CAP_CONTESTE-CHAMBERS         GOV-CAP_CONTESTE-CHAMBERS           CEOV         GOV-CAP_CONTESTE-CHAMBERS           CEOV         GOV-CAP_CONTESTE-CHAMBERS           CEOV         GOV-CAP_CONTESTE-CHAMBERS           CEOV         GOV-CAP_CONTESTE-CHAMBERS           CEOV         IDVR-CO-VAP_CONTESTE-CHAMBERS           IDVR-CO-VAP_CONTESTE-CHAMBERS         IDVR-CO-VAP_CONTESTE-CHAMBERS           VOC Rehab         IDVR-CO-VAP_CONTESTE				
File         DCD-TWN-AP07           DEQ-TWN-AP03         DCQ-TWO-AP05           DCQ-POC-AP05         DCQ-POC-AP03           DCQ-IDF-AP03         DCQ-IDF-AP03           DCQ-IDF-AP03         DCQ-IDF-AP03           DCQ-IDF-AP03         DCQ-IDF-AP03           DCQ-IDF-AP03         DCQ-IDF-AP03           DCQ-IDF-AP04         DCQ-IDF-AP03           DCQ-IDF-AP03         DCQ-IDF-AP03           DCQ-IDF-AP03         DCQ-IDF-AP04           DCQ-IDF-AP04         MANDER           GOV         GOV-ADF-AID-NUR, Rm_347           GOV         GOV-ADF-AID-NUR, Rm_347           GOV-ADF-SINATE-CHANBERS         GOV-CAP-GOV-GON-AID-NUR, Rm_347           GOV-CAP GOVOTICE_W223         GOV-CAP-GOVOTICE_W223           GOV-CAP GOVOTICE_W223         GOV-CAP-CTWBEATA-W234           GOV-CAP GOVOTICE_W223         GOV-CAP GOVOTICE_W223           CICL         GOV-CAP GOVOTICE_W223           CICL         IDVR-CO-CTW2           ZO21         1         ICDV-AP01           IDVR-CO-W2         IDVR-CO-W2           ZO21         1         IDVR-CO-W1           IDVR-CO-W2         IDVR-CO-W2           ZO21         1         IDVR-CO-W2           IDVR-CO-W2         IDVR-CO-W2 <td></td> <td></td> <td></td> <td></td>				
BCC-WN-AP08         DCC-N06           DCQ-POC-AP06         DCQ-POC-AP06           DCQ-IDF-AP02         DEQ-IDF-AP03           DEQ-IDF-AP03         DEQ-IDF-AP04           SOV         BCC-UF-AP04           SOV         SOV-CAP_SON           GOV         SOV-Borah-OHR_Rm_347           GOV-AP05         GOV-Borah-OHR_Rm_347           GOV-AP05         GOV-AP05           GOV-AP05         GOV-AP05           GOV-AP05         GOV-AP05           GOV-AP05         GOV-AP05           GOV-CAP_COV-GNEW         GOV-CAP_COV-MP14           GOV-CAP_COV-CAP_COV-AP04         GOV-CAP_COV-CAP04           GOV-CAP_COV-CAP04         GOV-CAP_COV-CAP04           GOV-CAP_COV-CAP04         GOV-CAP_COV-CAP04           GOV-CAP_COV-CAP04         GOV-CAP-COV-CAP04           GOV-CAP_COV-CAP04         GOV-CAP-COV-CAP04           GOV-CAP_COV-CAP04         GOV-CAP-COV-CAP04           GOV-CAP_COV-CAP04         GOV-CAP-COV-CAP04           GOV-CAP_COV-CAP04         GOV-CAP-COV-CAP04           GOV-CAP_COV-CAP04         GOV-CAP-COV-CAP04           GOV-CAP_COV-CAP04         IDVR-COV-CAP04           IDVR-COV-CAP04         IDVR-COV-CAP04           IDVR-COV-CAP04         IDVR-COV-CAP04				
EFIB         3702i         EFIB AccesPoint           GOV         2802i         9         GOV Borah-DHR_Rm_347           GOV         9         GOV Borah-DHR_Rm_347           GOV-GOV-RoOS         GOV-Borah-OHR_Rm_347           GOV-Borah-OHR_Rm_347         GOV-Borah-HR_Rm_347           GOV-Borah-OHR_Rm_347         GOV-Borah-HR_Rm_347           GOV-Borah-CHR_Rm_347         GOV-Borah-HR_Rm_347           GOV-Borah-CHR_Rm_347         GOV-Borah-HR-Rm_347           GOV-CAP_SINTEC-HAMBER         GOV-CAP_SINTEC-HAMBER           GOV-CAP_GOV-GOV-GREVER         GOV-CAP_GOV-GREVER           GOV-CAP_GOV-GREVER         GOV-CAP_GOV-GREVER           GOV-CAP_GOV-GREVER         GOV-CAP_GOV-GREVER           CICU         2602i         1           ICD         2602i         1           ICD         2802i         1           ILI-Istritz         1         ILI-RevErnz           ICL-RevErnz         1         ILI-RevErnz           VOC Rehab         1         IDVR-CO-W1           1000         1         IDVR-CO-W1           1000         1         IDVR-CO-W2           2802i         1         IDVR-CO-W1           1000         1         IDVR-CO-W2				
EFIB         37021         EFIB-AccesPoint           GOV         37021         EFIB-AccesPoint           GOV         37021         EFIB-AccesPoint           GOV         9         GOV-Borah-DHR_Rm_347           GOV-Borah-CHR_Rm_347         GOV-Borah-Room,316           GOV-Borah-Ath-NW2         GOV-Borah-Ath-NW2           GOV-CAP_CGV-CAP_GGOV/GRE_W215         GOV-CAP_CGV-CAP_GGOV/GRE_W215           GOV-CAP_CCV         GOV-CAP_CCV           GOV-CAP_CCV         GOV-CAP_CCV           GOV-CAP_CCVV         GOV-CAP_CCVV           CCD         GOV-CAP_CCVV           28021         1         ICDV-AP01           ICL         ICL-INVERTA-2W234           GOV-CAP_CCVV         ICL-INVERTA-2W234           GOV-CAP_CCVP         GOV-CAP_CCVP           ICDV         28021         1         ICDV-CAP_CVV           ICL         28021         1         ICDV-CV1           VOC Rehab         1         IDVR-CO-V1         IDVR-CO-V2           28021         1         IDVR-CO-V2         IDVR-CO-V2           28021         1         IDVR-CD-01         IDVR-CD-01           IDVR-CDA-01         IDVR-RDA-01         IDVR-RDA-01           IDVR-CDA-02         ID				
FIB				
EFIB         DEC)-IDF-AP03           EFIB         DEC)-IDF-AP03           GOV         EFIB-AccesPoint           GOV         28021         9         GOV-Borah-DHR_Rm_347           GOV-Borah-Ath-Rm_435         GOV-Borah-Ath-Rm_336         GOV-Borah-Ath-Rm_337           GOV-Borah-Ath-Rm_435         GOV-CAP GOV-Borah-Ath-Rm_435         GOV-CAP GOV-CAP           GOV-CAP         GOV-CAP_COV-CAP_CIT/BATAREa+V234         GOV-CAP_COV-CAP_CIT/BATAREa+V234           GOV-CAP_COV-CAP_CIT/BATAREa+V234         GOV-CAP_CIT/BATAREa+V234           GOV-CAP_CIT/BATAREa+V234         GOV-CAP_CIT/BATAREa+V234           ICL         GOV-CAP_CIT/BATAREa+V234           ICL         ICL-BATAREA+V234           ICL         ICL-BATAREA+V234           ICL         ICL           ICL         ICL-BATAREA+V234           ICL         ICL-BATAREA+V234           IC				
DEQ-IDF-AP04           SFIB         37021         EFIB-AccesPoint           GOV         9         GOV-Borah-DHR, Rm_315           GOV-Borah-Ath-Rom_316         GOV-Borah-Ath-Rom_316           GOV-Borah-Ath-Rom_316         GOV-Borah-Ath-Rom_316           GOV-CAP_GOVOHICE         GOV-CAP_SENATE-CHAMBERS           GOV-CAP_GOVOHICE         GOV-CAP_SENATE-CHAMBERS           GOV-CAP_GOVOHICE         GOV-CAP_GOVOHICE           GOV-CAP_COV-CAP_GOVOHICE         GOV-CAP_COVOHICE           GOV-CAP_COV-CAP_COVOHICE         GOV-CAP_COVOHICE           GOV-CAP_COV-CAP_COVOHICE         GOV-CAP_COVOHICE           GOV-CAP_COV-CAP_COVOHICE         GOV-CAP_COVOHICE           ICL         GOV-CAP_COVOHICE           ICL         GOV-CAP_COVOHICE           ICL         GOV-CAP_COVOHICE           ICL         ICL-Istifin2           ICL         ICL-Istifin2           ICL-Basement2         IDVR-CO-VU           VOC Rehab         IDVR-CO-VI           IS20         IDVR-CO-VI           IDVR-CO-VI         IDVR-CO-VI           IDVR-CO-VI         IDVR-CD-01           IDVR-CO-VI         IDVR-CD-02           IDVR-CO-VI         IDVR-CD-03           IDVR-IDVI-IO3         IDVR-IDVI-IO3 <td></td> <td></td> <td></td> <td></td>				
EFIB         37021         EFIB-AccesPoint           GOV         2802i         9         GOV-Borah-DHR,Rm_347           GOV-Borah-DHR,Rm_347         GOV-Borah-DHR,Rm_347           GOV-Borah-DHR,Rm_347         GOV-Borah-DHR,Rm_347           GOV-Borah-Chr,Rm_347         GOV-Borah-DHR,Rm_347           GOV-Borah-Ath-Rm_435         GOV-Borah-Ath-Rm_435           GOV-CAP_SENATE-CHAMBERS         GOV-CAP_SENATE-CHAMBERS           GOV-CAP_COVOTICe_W225         GOV-CAP_COVOTICe_W225           GOV-CAP_COVOTICe         GOV-CAP_CITE-GENATE-CHAMBERS           GOV-CAP_CITE-STARE-W234         GOV-CAP_CITE-STARE-W234           GOV-CAP_CITE-STARE-W234         GOV-CAP_CITE-STARE-W234           COV         28021         1         ICDV-AP01           ICL         28021         3         ICL-1stffr2           ICL-RiverRm2         ICL-RiverRm2         ICL-RiverRm2           Voc Rehab         IDVR-CO-W1         IDVR-CO-W1           IDVR-CO         1         IDVR-CO-W1           IDVR-CO         1         IDVR-CO-W1           IDVR-CO         1         IDVR-CO-W1           IDVR-CO-W1         IDVR-CO-W1         IDVR-CO-W1           IDVR-CO-W1         IDVR-CO-W1         IDVR-CO-W1           IDVR-CO-W1				
37021         EFIB-AccesPoint           GGV         9         GOV-Borah-DHR_Rm_347           GOV-Borah-DHR_Rm_347         GOV-Borah-DHR_Rm_347           GOV-Borah-Hth-Rm_435         GOV-Borah-Hth-Rm_435           GOV-Borah-Ath-Rm_435         GOV-Borah-Ath-Rm_435           GOV-Borah-Ath-Rm_435         GOV-Borah-Ath-Rm_435           GOV-CAP_SENATE-CHAMBERS         GOV-CAP_SENATE-CHAMBERS           GOV-CAP_GOVOFFICE_W223         GOV-CAP_CTCTSSTARE-W234           GOV-CAP_CTVTestArea-W234         GOV-CAP_LIGOVOFFICE           26021         GOV-CAP_LIGOVOFFICE           26021         GOV-CAP_LIGOVOFFICE           1CL         1           LIbraries         1           26021         3         ICL-1stiftr2           ICL         1         IDVR-CO-W1           1         IDVR-CO-W1         IDVR-CO-W1           1         IDVR-CO-W1         IDVR-CO-W2           28021         1         IDVR-CO-W1           1         IDVR-CO-W1         IDVR-CO-W1 </td <td></td> <td></td> <td></td> <td>DEQ-IDF-AP04</td>				DEQ-IDF-AP04
GOV         2802i         9         GOV-Borah-DHR_Rm_347           GOV-Borah-DHR_Rm_316         GOV-Borah-Horm_316         GOV-Borah-Horm_316           GOV-Borah-Hth-Rm_435         GOV-Borah-Hth-Rm_435         GOV-Borah-Hth-Rm_435           GOV-CAP_GOVOFfice_W215         GOV-CAP_GOVOFfice_W213         GOV-CAP_GOVOFfice_W213           GOV-CAP_CTrEastArea-W234         GOV-CAP_CTrEastArea-W234         GOV-CAP_CTrEastArea-W234           GOV-CAP_CTRWStArea-W234         GOV-CAP_CTRWStArea-W234         GOV-CAP_CTRWStArea-W234           ICL         3         ICL-Istiffr2           ICCL         1         ICDV-AP01         ICL-Istifr2           ICL         1         ICL-NEWTRM2         ICL-Istifr2           VOC Rehab         1         ICV-CO-W1         ICL-Basement2           VOC Rehab         1         IDVR-CO-W1         IDVR-CO-W2           2802i         1         IDVR-CO-W2         IDVR-CO-W2           2802i         1         IDVR-CD-02         IDVR-CD-02           IDVR-IDFL-01         IDVR-CDA-03         IDVR-IDFL-03           IDVR-IDFL-03         IDVR-IDFL-04         IDVR-IDFL-04           IDVR-IDFL-03         IDVR-IDFL-03         IDVR-IDFL-04           IDVR-IDFL-04         IDVR-IDFL-04         IDVR-IDFL-04	EFIB	3702i		FEIB-AccesPoint
2802i         9         GOV-Borah-DHR_Rm_347           GOV-Borah-DHR_Rm_316         GOV-Borah-Ht-Rm_315           GOV-Borah-Ht-Rm_435         GOV-CAP_SENATE-CHAMBERS           GOV-CAP_SENATE-CHAMBERS         GOV-CAP_CTrEastArea-W234           GOV-CAP_GovOffice_W225         GOV-CAP_CTrEastArea-W234           GOV-CAP_CTWEstArea-W234         GOV-CAP_CTWEstArea-W234           GOV-CAP_CTWEstArea-W234         GOV-CAP_CTWEstArea-W234           COV         2602i         GOV-CAP_CTWEstArea-W234           ICL         GOV-CAP_CTWEstArea-W234           ICD         2602i         GOV-CAP_CTWEstArea-W234           ICL         ICL         ICL-SIEffi2           ICL         ICL         ICL-SIEffi2           ICL         ICL         ICL-SIEFfi2           ICL         ICL         ICL-SIEFfi2           ICL         ICL-SIEFfi2         ICL-SIEFfi2           ICL         ICL-SIEFfi2         ICL-SIEFfi2           ICL         ICL-SIEFfi2         ICL-SIEFfi2           ICL         ICL-SIEFfi2         ICL-SIEFfi2           ICL         ICL         ICL-SIEF           ICL         ICL-SIEF         ICL-SIEF           ICL         ICL-SIEF         ICL-SIEF           ICL	GOV	57021		LI ID-Accest Onit
GOV-Borah-Room_316           GOV-Borah-Ath-Rm_435           GOV-CAP_SENATE-CHAMBERS           GOV-CAP_SENATE-CHAMBERS           GOV-CAP_GoVOffice_W229           GOV-CAP_CTEdstAre-W234           GOV-CAP_CTEdstAre-W234           COV-CAP_CTEdstAre-W234           COV-CAP_CTEdstAre-W234           GOV-CAP_CTEdstAre-W234           COV-CAP_CTEdstAre-W234           COV-CAP_CTEdstAre-W234           COV-CAP_CTEdstAre-W234           COV-CAP_CTEdstAre-W234           COV-CAP_LIGOVOFFICE           COV-CAP_LIGOVOFFICE           COV           26021           COV-CAP_LIGOVOFFICE           CICL           Libraries           28021           1           IDVR-COV-W1           18321           2           IDVR-CO-W1           IDVR-CO-W1 <t< td=""><td></td><td>2802i</td><td>9</td><td>GOV-Borah-DHR Rm 347</td></t<>		2802i	9	GOV-Borah-DHR Rm 347
GOV-Borah-4th-Rm_435           GOV-CAP           GOV-CAP_SINATE-CHAMBERS           GOV-CAP_COVFIce_W221           GOV-CAP_COVFIce_W223           GOV-CAP_COV           28021         1           ICL-NEVERM2           ICL-Sessement2           Voc Rehab         1           18321         2           IDVR-CO-W1           IDVR-CO-W2         1           IDVR-		20021	5	
GOV-Borah-4th-NW2           GOV-CAP_SINATE-CHAMBERS           GOV-CAP_GoVOTICe_W213           GOV-CAP_CtrEastArea-W234           GOV-CAP_CtrEastArea-W234           GOV-CAP_CtrEastArea-W234           GOV-CAP_CtrWestArea-W234           COV           CL           Libraries           28021           18321           2           10VR-CO-W1           10VR-CO-W1           10VR-CO-W2           28021           10VR-CO-W1           10VR-CO-M1           10VR-CO-M2           10VR-CO-M2           10VR-TWFLO           10VR-CO-M2           10VR-CO-M2           10VR-TWFLO           10VR-TWF				
GOV-CAP_SENATE-CHAMBERS           GOV-CAP_GOVOFfice_W215           GOV-CAP_GOVOFfice_W219           GOV-CAP_COVOFFice_W229           GOV-CAP_COVOFFice_W229           GOV-CAP_COVOFFice_W229           GOV-CAP_COVOFFice_W229           GOV-CAP_COVOFFice_W229           GOV-CAP_COVOFFice_W229           GOV-CAP_COVOFFice_W229           GOV-CAP_COVOFFice_W229           COV           26021         1           ICDV-APOI           28021         1           ICL-RiverRm2           ICL-RiverRm2           ICL-RiverRm2           ICL-Basement2           VOC Rehab         1           18321         2           IDVR-CO-V02           28021         1           IDVR-CO-V02           28021         1           IDVR-CO-V02           28021         1           IDVR-COA-03           IDWR-CDA-04           IDWR-CDA-03           IDWR-CDA-04           IDWR-CDA-03           IDWR-CDA-03           IDWR-TWFL03           IDWR-TWFL03           IDWR-TWFL03           IDWR-TWFL03           IDWR-TWFL03				
GOV-CAP_GOVOFFICE_W215           GOV-CAP_CtrEastArea-W234           GOV-CAP_CtrEastArea-W234           GOV-CAP_CtrEastArea-W234           GOV-CAP_CtrEastArea-W234           GOV-CAP_CtrEastArea-W234           GOV-CAP_CtrEwstArea-W234           GOV-CAP_CtrEwstArea-W234           GOV-CAP_CtrEwstArea-W234           GOV-CAP_CtrEwstArea-W234           GOV-CAP_LtGovOffice           28021         1           ICD         ICL-Ister           ICL         ICL-RiverRm2           ICL-RiverRm2         ICL-RiverRm2           ICC-RiverRm2         IDVR-CO-VU1           IDVR-CO-V2         IDVR-CO-V2           28021         1         IDVR-CO-V2           28021         1         IDVR-CO-V2           28021         1         IDVR-CO-V2           28021         1         IDVR-CD-01           IDVR-CD-02         IDVR-CD-02         IDVR-CD-02           IDVR-CD-03         IDVR-CD-02         IDVR-CD-03           IDVR-CD-04         IDVR-VFL-03         IDVR-VFL-03           IDVR-CD-05         IDVR-TVFL-03         IDVR-TVFL-03           ITS-CCBC-AP01         ITS-CCBC-AP01         ITS-CCBC-AP01           ITS-CCBCGE-AP05         ITS-CCBC-A				
GOV-CAP-CtrEastArea-W234           GOV-CAP_CovOffice_W229           GOV-CAP_CtrWstArea-W234           GOV-CAP_CtrWstArea-W234           GOV-CAP_CtrWstArea-W234           GOV-CAP_CtrWstArea-W234           GOV-CAP_CtrWstArea-W234           GOV-CAP_CtrWstArea-W234           GOV-CAP_CtrWstArea-W234           COV-CAP_CtrWstArea-W234           Mater Resources           28021         1           IDWR-CDA-01           IDWR-CDA-02           IDWR-CDA-03           IDWR-CDA-04           IDWR-CDA-03           IDWR-CDA-04           IDWR-CDA-03           IDWR-CDA-04           IDWR-CDA-04				
GOV-CAP_GovOffice_W229           GOV-CAP_CtrWestArea-W234           2602i         GOV-CAP_LtGovOffice           ICDV         2802i         1         ICDV-AP01           ICL         2802i         3         ICL-1stflr2           ILDraries         ICL-RiverRn2         ICL-RiverRn2           VOC Rehab         ICL-82802i         1         IDVR-CO-W1           IS21         2         IDVR-CO-W2         IDVR-CO-W2           VOC Rehab         IS22i         1         IDVR-CO-W2           VOC Rehab         IDVR-CO-W2         IDVR-CO-W2         IDVR-CO-W2           VOC READ         IDVR-CO-W2         IDVR-CO-W2         IDVR-CO-W2           VOC READ         IDVR-CO-M1         IDVR-CO-M2         IDVR-CO-M2           VOC READ         IDVR-CO-M2         IDVR-CO-M2         IDVR-CO-M2           VOC READ         IDVR-IDFL-O1         IDVR-CDA-M3         IDVR-CDA-M3           VOC READ         IDVR-IDFL-O1         IDVR-IDFL-O1         IDVR-IDFL-02           VOC READ         IDVR-IDFL-03         IDVR-IDFL-03         IDVR-IDFL-03           VOC READ         IDVR-IDFL-04         IDVR-IDFL-04         IDVR-IDFL-04           IDVR-IDFL-03         IDVR-IDFL-04         IDVR-IDFL-03 <td< td=""><td></td><td></td><td></td><td></td></td<>				
GOV-CAP_CtrWestArea-W234           2602i         GOV-CAP_LtGovOffice           ICDV         2802i         1         ICDV-AP01           ICL         ICL         ICL-1stflr2         ICL-1stflr2           ICL RiverRm2         ICL-RiverRm2         ICL-RiverRm2           ICL RiverRm2         ICL-Basement2         ICL-Basement2           Voc Rehab         IS22i         1         IDVR-CO-V1           IS32i         2         IDVR-CO-V1         IDVR-CO-V2           Voc Rehab         IS22i         1         IDVR-CO-V1           Water Resources         IDVR-CDA-02         IDVR-CDA-03           IDVR-CDA-02         IDVR-CDA-03         IDVR-CDA-03           IDVR-CDA-03         IDVR-CDA-04         IDVR-CDA-03           IDVR-CDA-04         IDVR-CDA-04         IDVR-CDA-04           IDVR-CDA-04         IDVR-CDA-03         IDVR-CDA-04           IDVR-CDA-05         IDVR-CDA-03         IDVR-CDA-04           IDVR-CDA-04         IDVR-CDA-04         IDVR-CDA-04           IDVR-CDA-05         IDVR-CDA-04         IDVR-CDA-04           IDVR-CDA-05         IDVR-CDA-04         IDVR-CDA-04           IDVR-CDA-05         IDVR-CDA-04         IDVR-CDA-04           IDVR-CDA-04				
2602i         GOV-CAP_LtGovOffice           ICDV         2802i         1         ICDV-AP01           ICL         2802i         3         ICL-1stflr2           Libraries         2802i         3         ICL-1stflr2           Voc Rehab         ICL River Rm2         ICL River Rm2           Voc Rehab         1         IDVR-CO-W1           1000000000000000000000000000000000000				
ICDV         2802i         1         ICDV-AP01           ICL         ICL         ICL-RiverR02         ICL-RiverR02           ICL-RiverR04         ICL-RiverR04         ICL-RiverR04           Voc Rehab         IDVR-CO-W1         IDVR-CO-W1           10VR-CO-W2         2802i         1         IDVR-CO-W2           2802i         1         IDVR-CO-W2         2802i         1         IDVR-CO-W2           Water Resources         2802i         1         IDWR-CDA-01         IDWR-CDA-02         IDWR-CDA-02         IDWR-CDA-02         IDWR-CDA-02         IDWR-CDA-02         IDWR-CDA-02         IDWR-CDA-02         IDWR-CDA-04         IDWR-IDFL-01         IDWR-IDFL-01         IDWR-IDFL-03         IDWR-IDFL-02         IDWR-IDFL-03         IDWR-IDFL-03         IDWR-IDFL-03         IDWR-IDWR-IDFL-03         IDWR-TWFL-03         IDWR-TWFL-03         IDWR-TWFL-03         IDWR-TWFL-03         IDWR-TWFL-03         IDWR-TWFL-03         IDWR-TWFL-03         IDWR-TWFL-03         ITS         ITS-IRW-SCO-AP01         ITS-SCCB6-AP05         ITS-SCCB6-AP0		2002:		
2802i         1         ICDV-AP01           ICL         2802i         3         ICL-1stflr2           ICL-RiverRm2         ICL-RiverRm2         ICL-RiverRm2           ICL-RiverRm2         ICL-RiverRm2         ICL-RiverRm2           Voc Rehab         ICL-RiverRm2         ICL-RiverRm2           Voc Rehab         2         IDVR-CO-W1         IDVR-CO-W1           2802i         1         IDVR-WestGate         IDVR-CO-W2           2802i         11         IDWR-WestGate         IDWR-CDA-01           IDWR-CDA-02         IDWR-CDA-02         IDWR-CDA-03         IDWR-CDA-03           IDWR-CDA-04         IDWR-CDA-04         IDWR-CDA-03         IDWR-CDA-04         IDWR-CDA-04           IDWR-CDA-05         IDWR-CDA-04         IDWR-CDA-04         IDWR-CDA-03         IDWR-CDA-03         IDWR-CDA-04         <	1001/	26021		GOV-CAP_LtGovOffice
ICL Libraries  2802i 3 ICL-1stflr2 ICL-RiverRm2 ICL-Basement2  Voc Rehab  Voc Rehab  2802i 1832i 2 IDVR-CO-W1 IDVR-CO-W2 2802i 1 UDVR-CO-W2 2802i 1 UDVR-CO-W2 2802i 1 UDVR-CDA-01 IDVR-CDA-02 IDVR-CDA-03 IDVR-CDA-03 IDVR-CDA-03 IDVR-CDA-03 IDVR-CDA-03 IDVR-CDA-04 IDVR-DFL-01 IDVR-IDFL-01 IDVR-IDFL-01 IDVR-IDFL-02 IDVR-IDFL-03 IITS  2802i 9 ITS-CCB6-AP07 ITS-CCB6-AP05 ITS-CCB-CTCLAB ITS-CCB6-AP05 ITS-CCB-AP	ICDV	2802i	1	ICDV-AP01
ICL-RiverRm2           ICL-Basement2           Voc Rehab           1832i         2           2802i         1           IDVR-CO-W2           2802i         1           IDWR-CDA-02           IDWR-CDA-03           IDWR-CDA-03           IDWR-CDA-04           IDWR-CDA-05           IDWR-CDA-06           IDWR-CDA-07           IDWR-CDA-08           IDWR-CDA-03           IDWR-CDA-04           IDWR-IDFL-01           IDWR-IDFL-02           IDWR-IDFL-03           IDWR-IDFL           IDWR-IDFL <t< td=""><td>ICL</td><td></td><td></td><td></td></t<>	ICL			
ICL-Basement2           Voc Rehab         ICL-Basement2           1832i         2         IDVR-CO-W1           IDVR-CO-W2         IDVR-CO-W2         IDVR-CO-W2           2802i         1         IDVR-WestGate           Voc Rehab         IDWR-CDA-01         IDWR-CDA-01           Water Resources         IDWR-CDA-02         IDWR-CDA-02           IDWR-CDA-03         IDWR-CDA-03         IDWR-CDA-04           IDWR-CDA-04         IDWR-CDA-04         IDWR-CDA-04           IDWR-CDA-05         IDWR-CDA-04         IDWR-CDA-04           IDWR-CDA-04         IDWR-CDA-04         IDWR-CDA-04           IDWR-CDA-05         IDWR-CDA-04         IDWR-CDA-04           IDWR-CDA-04         IDWR-CDA-04         IDWR-CDA-04           IDWR-CDA-04         IDWR-CDA-04         IDWR-CDA-04           IDWR-CDA-05         IDWR-CDA-04         IDWR-CDA-04           IDWR-CDFL-02         IDWR-CDFL-03         IDWR-CDR-04           IDWR-CDFL-03         IDWR-CDR-VTFL-03         IDWR-CDR-04           IDWR-CDFL-04         IDWR-CDR-04         IDWR-CDR-04           IDWR-CDFL-05         IDWR-CDR-05         IDWR-CDR-06           ITS-CCBA-P07         ITS-CCBA-P05         ITS-CCBA-P05	Libraries	2802i	3	ICL-1stflr2
Voc Rehab         1832i         2         IDVR-CO-W1           IDVR-CO-W2         2802i         1         IDVR-WestGate           Water Resources         2802i         11         IDWR-CDA-01           IDWR-CDA-02         IDWR-CDA-02         IDWR-CDA-03           IDWR-CDA-03         IDWR-CDA-04         IDWR-IDFL-01           IDWR-IDFL-01         IDWR-IDFL-01         IDWR-IDFL-02           IDWR-IDFL-02         IDWR-IDFL-03         IDWR-IDFL-03           IDWR-TWFL-01         IDWR-TWFL-01         IDWR-TWFL-01           IDWR-TWFL-02         IDWR-TWFL-01         IDWR-TWFL-02           IDWR-TWFL-03         ITS-CCB2-1C-LAB         ITS-JRW-SCO-AP01           ITS-CCB6-AP07         ITS-CCB6-AP07         ITS-CCB6-AP06           ITS-CCB6-AP05         ITS-CCB6-AP05         ITS-CCB6-AP05				ICL-RiverRm2
1832i         2         IDVR-CO-W1           IDVR-CO-W2         1         IDVR-CO-W2           2802i         1         IDVR-WestGate           Water Resources         2         2802i         11         IDWR-CDA-01           IDWR-CDA-02         IDWR-CDA-02         IDWR-CDA-03         IDWR-CDA-03         IDWR-CDA-04           IDWR-CDA-03         IDWR-CDA-04         IDWR-CDA-04         IDWR-CDA-03         IDWR-CDA-03         IDWR-CDA-03         IDWR-CDA-04         IDWR-CDA-04         IDWR-CDA-04         IDWR-CDA-04         IDWR-CDA-03         IDWR-CDA-04         IDWR-CDA-04         IDWR-CDA-04         IDWR-CDA-04         IDWR-CDA-04         IDWR-CDA-03         IDWR-CDA-03         IDWR-CDA-03         IDWR-CDA-04				ICL-Basement2
IDVR-CO-W2           2802i         1         IDVR-WestGate           Water Resources         2802i         11         IDWR-CDA-01           IDWR-CDA-02         IDWR-CDA-02         IDWR-CDA-03           IDWR-CDA-03         IDWR-CDA-04         IDWR-CDA-04           IDWR-IDFL-01         IDWR-IDFL-01         IDWR-IDFL-02           IDWR-IDFL-02         IDWR-IDFL-03         IDWR-IDFL-03           IDWR-IDFL-03         IDWR-IDFL-04         IDWR-IDFL-04           IDWR-IDFL-04         IDWR-IDFL-03         IDWR-IDFL-04           IDWR-IDFL-04         IDWR-IDFL-04         IDWR-IDFL-04           IDWR-IDFL-05         IDWR-IDFL-04         IDWR-IDFL-04           IDWR-IDFL-04         IDWR-IDFL-04         IDWR-IDFL-04           IDWR-IDFL-05	Voc Rehab			
2802i         1         IDVR-WestGate           Water Resources         2802i         11         IDWR-CDA-01           2802i         11         IDWR-CDA-02         IDWR-CDA-02           IDWR-CDA-03         IDWR-CDA-03         IDWR-CDA-04           IDWR-CDA-04         IDWR-CDA-04         IDWR-CDA-04           IDWR-IDFL-01         IDWR-IDFL-01         IDWR-IDFL-01           IDWR-IDFL-02         IDWR-IDFL-02         IDWR-IDFL-03           IDWR-IDFL-03         IDWR-IDFL-04         IDWR-TWFL-01           IDWR-TWFL-01         IDWR-TWFL-01         IDWR-TWFL-01           IDWR-TWFL-03         IDWR-TWFL-03         IDWR-TWFL-03           ITS         2802i         9         ITS-CCB2-1C-LAB           ITS-CCB6-AP07         ITS-CCB6-AP07         ITS-CCB6-AP06           ITS-CCB6-AP06         ITS-CCB6-AP05         ITS-CCB6-AP05		1832i	2	
Water Resources         2802i         11         IDWR-CDA-01           IDWR-CDA-02         IDWR-CDA-03         IDWR-CDA-03           IDWR-CDA-04         IDWR-CDA-04         IDWR-IDFL-01           IDWR-IDFL-01         IDWR-IDFL-02         IDWR-IDFL-02           IDWR-IDFL-03         IDWR-IDFL-03         IDWR-IDFL-04           IDWR-TWFL-01         IDWR-TWFL-01         IDWR-TWFL-01           IDWR-TWFL-02         IDWR-TWFL-02         IDWR-TWFL-02           IDWR-TWFL-03         IDWR-TWFL-03         IDWR-TWFL-03           ITS         2802i         9         ITS-CCB2-1C-LAB           ITS-IRW-SCO-AP01         ITS-JRW-SCO-AP01         ITS-JRW-SCO-AP01           ITS-CCB6-AP07         ITS-CCB6-AP06         ITS-CCB6-AP05				IDVR-CO-W2
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IDWR-TWFL-01 IDWR-TWFL-02 IDWR-TWFL-02 IDWR-TWFL-03 IDWR-TWFL-03 ITS-CCB2-1C-LAB ITS-CCB2-1C-LAB ITS-CCB2-1C-LAB ITS-CCB2-1C-LAB ITS-CCB2-1C-LAB ITS-CCB2-1C-LAB ITS-CCB2-1C-LAB ITS-CCB2-1C-LAB ITS-CCB2-1C-LAB ITS-CCB2-1C-LAB ITS-CCB2-1C-LAB ITS-CCB2-1C-LAB ITS-CCB2-1C-LAB ITS-CCB2-1C-LAB ITS-CCB2-1C-LAB ITS-CCB2-1C-LAB ITS-CCB2-1C-LAB				IDWR-IDFL-03
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ITS-CCB6-AP06 ITS-CCB6-AP05				
ITS-CCB6-AP05				
ITS-CCB8-F1LAB				ITS-CCB6-AP05
				ITS-CCB8-F1LAB

Agency	Access Point Model	Quantity	AP Name/Location
			ITS-CCB8-F1-Wst
			ITS-CC-B6-ConfArea-AP07
			ITS-CC-B6-ConfArea-AP03
ISHS			
	2802i	1	ISHS-SHPO-AssayBldg
IWDC			
	2802i	1	IWDC
OSBE			
	3802i	2	OSBE-2-3rd-Floor
			OSBE-3-3rd-Floor
	2802i	1	OSBE_1-3rd-floor
OSC			
	2802i	1	Borah_Bldg_1stFloor
PDC			
	2802i	1	PDC-Garro-Bldg
ΡΟΤΑΤΟ			
	2802i	1	Potato-Commission
STEM		_	
	<mark>3702i</mark>	2	STEM-Hoff-Bldg
			STEM-2
SILC			
	1832i	1	SILC-Foyer-AP
	2802i	1	SILC-2802i

	FIVE-YEAR J	FACILITY NEED	S PLAN, pursuar	nt to IC 67-5708B			
		AGENCY I	NFORMATION				
AGENCY NAME:	STEM Act	tion Center	Division/Bureau:				
Prepared By:	Sondra	ı Chadd	E-mail Address:	sondra.chadd@stem.idaho.gov			
Telephone Number:		32-1721	Fax Number:	(208) 332-0306			
DFM Analyst:	Erik (	Olson	LSO/BPA Analyst:		Nate Osborne		
Date Prepared:	7/12/	2022	For Fiscal Year:		2023		
	FACILITY INFORM	ATION (please list e	ach facility separately	by city and street addre	ess)		
Facility Name:	Hoff Building						
City:	Boise		County:	Ada			
Property Address:	802 W Bannock St, S	Ste 900			Zip Code:	83702	
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:		Lease Expires:	8/31/2026	
		FUNCTION/U	SE OF FACILITY				
Administrative use, staff offices, additional sta	aff workspaces, conferenc	ce room, storage, kitchen	ette, parking (off-site)				
		СОМ	IMENTS				
Costs include office space, CAM adjustments	(FY23 only), and off-site	parking through an inde	pendent company. FY27	request is lower due to le	ase ending 8/31/26.		
		WORI	K AREAS				
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	
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	
		SQUA	RE FEET			<u></u>	
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	
Square Feet:	4203	4203	4203	4203	4203	4203	
		FACIL	ITY COST				
	(Do NOT u	se your old rate per s		realistic figure)			
FISCAL YR:		REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	
Total Facility Cost/Yr:	\$79,153.82	\$88,116.77	\$92,058.06	\$96,261.06	\$100,464.06	\$25,860.76	
		SURPLUS	S PROPERTY				
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	
IMPORTANT NOTES:							
1. Upon completion, please send to Leasin 208-332-1933 with any questions.	ig Manager at the State	e Leasing Progam in th	e Division of Public W	orks via email to Caitli	n.Cox@adm.idaho.gov	. Please e-mail or call	
2. If you have five or more locations, plea	se summarize the infor	mation on the Facility	Information Summary	y Sheet and include this	s summary sheet with y	/our submittal.	
3. Attach a hardcopy of this submittal, as COPY OF YOUR BUDGET REQUEST, J		ormation Summary Sh	ieet, if applicable, with	your budget request.	DPW LEASING DOES	§ NOT NEED A	
AGENCY NOTES:							

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

Reporting Agency/Department: STEM Action Center Contact Person/Title: Condra Chadd, Financial Officer 1			STARS Agency Code: 179       Fiscal Year: 2024         Contact Phone Number: 332-1721       Contact Email: sondra.chadd@stem.idahc					stem.idaho.gov	ho.gov						
CFDA#/Cooperative Agreement # /Identifing #	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 2022 Available Funds	FY 2022 Actual Expenditures	FY 2023 Estimated Available Funds	FY 2024 Estimated Available Funds		MOE or MOU (67- ] 1917(1)(d)require ments? [Y] Yes or [N] No If Yes answer question 2.	Reductions; Plan	Will this Grant be reduced 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer questio 3.
		Idaho National													
N/A	N/A	Laboratory	Donations Army Education	Donations for various programs	N/A	\$ 273,500.00	N/A Battelle	\$182,100.00	\$182,100.00	\$200,000.00	\$200,000.00	Y	N	N	None known
PO 749822	с	US Army	Outreach Program (eCYBERMISSION)	Provide strategic outreach support to AEOP.	6/30/2023	\$ 49,748.00	Memorial	\$12,812.17	\$11,922.50	\$889.67	\$0.00	Y	Y	N	Y
47.076		National Science Foundation	INCLUDES Planning	Ecosystem development and STEM	4/20/2022	¢ 00 500 00		ć 45.000.00	ć17.002.40	60.00	<u> </u>	2	×		v
47.076	L	National Science	Grant	education strategic planning Rural Computer Science Education	4/30/2022	\$ 99,500.00	N/A	\$45,000.00	\$17,992.10	\$0.00	\$0.00	Ŷ	ř	N	Ŷ
47.070/47.076	с		CSforALL Grant	for K-5	9/30/2024	\$ 53,141.00	N/A	\$0.00	\$0.00	\$16,500.00	\$36,641.00	Y	Y	N	N
84.4250	в	US Department of Education	American Rescue Pla Act ESSER III	n Out-of-School and Summer Learning Loss	9/1/2024	\$ 2,000,000.00	Idaho Office of the State Board of Education	\$0.00	\$0.00	\$1,000,000.00	\$1,000,000.00	c	Y	N	N
	-		NASA Space Grant	Idaho Science and Engineering Fair			University of			\$0.00			v		
43.008		NASA	2021-2022 NASA Space Grant	Educator Support Idaho Science and Engineering Fair	6/30/2022	\$ 25,000.00	University of	\$25,000.00	\$25,000.00	\$0.00	\$0.00	Ŷ	ř	N	T
43.008	с	NASA	2022-2023	Educator Support	6/30/2023	\$ 25,000.00		\$0.00	\$0.00	\$25,000.00	\$0.00	Y	Y	N	Y
43.008	с	NASA	NASA Space Grant 2023-2024	Idaho Science and Engineering Fair Educator Support	6/30/2024	\$ 25,000.00	University of Idaho	\$0.00	\$0.00	\$0.00	\$25,000.00	Y	Y	N	Y
Total		¥/////////////////////////////////////						\$264,912.17	\$237,014.60	\$1.242.389.67	\$1.261.641.00				

Total FY 2022 All Funds Appropriation (DU 1.00) Federal Funds as Percentage of Funds \$7,986,000 3.32%

\*\*\* 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 obligatons, 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 # /Identifing #		
	Agreement Type	Explanation of agreement including dollar amounts.
PO 749822	Purchase Order	Strategic outreach efforts to support eCYBERMISSION student program (\$49,748.00)
47.076	Award Notice	Complete a needs assessment, host two workshops, and design Idaho STEM Ecosystem (\$99,500)
47.070/47.076	Award Notice	Host professional development opportunities and support needs assessment (\$53,141)
84.425U	MOA	Provide grants for out-of-school and summer programming to help mitigate learning loss (\$2,000,000)
43.008	Cost Reimbursement Subaward	Educator grants to support student participation in the Idaho Science and Engineering Fairs (up to \$25,000, awarded each year)

3. Provide a plan for each grant with a known reduction in federal funding that includes anticipated changes, and if reduction is: 10-49% included the agency plan for operating at the reduced rate or,								
50% or more from the pre	3% or more from the previous year's funding include the plan to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources.							
CFDA#/Cooperative	CFDA#/Cooperative							
Agreement # /Identifing #	zement #/Identifing #							
	Plan for reduction or elimination of services.							
N/A (INL)	No reduction known; would reduce programming if funds are reduced.							
PO 749822	Grant program will end; service will be eliminated.							
47.076	Program ended 4/30/2022.							
47.070/47.076	No reduction known; would reduce programming if funds are reduced.							
84.425U	No reduction known; would reduce programming if funds are reduced.							
43.008	2021-2022 grant program ended 6/30/2022 when funds were expended. Grant will be reappied for and funds are anticipated each year.							

## Part I – Agency Profile

## **Agency Overview**

## **Mission Statement**

Advancing 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 diverse STEM-literate Idaho 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 (<u>Idaho Code §67-823</u>). House Bill 302 became law on July 1, 2015. Guided by this legislation the Center coordinates science, technology, engineering, and math (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 Advisory 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 access to STEM education. The hands-on, project-based approach of STEM education helps students develop durable skills (i.e., 21st century skills) such as creative thinking, innovation, communication, and collaboration. These are skills that all Idaho employers desire and skills that set students up for success for jobs in or out of STEM fields. 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 Action Center'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 best practices in education; 3) support of high-quality professional development and funding for educators; 4) support of STEM-related student programs such as competitions, fairs, and camps; 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 and coordinating opportunities. In addition, legislative intent is accomplished by measuring outcomes from all projects, programs, and initiatives.

STEM Action Center 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 Action Center to focus on critical training and educational needs to help populate Idaho's growing need for a techsavvy workforce.
- STEM School Designation (<u>Idaho Code 33-4701</u>, 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.
- **Computer Science for All** (<u>Idaho Code 33-1634</u>, passed 2018). This legislation requires all Idaho high schools to offer at least one computer science course by 2020.
- **STEM Diploma** (<u>Idaho Code 33-523</u>, passed 2018). This legislation provides recognition for students who have taken STEM course work that is significantly more rigorous than state graduation requirements.

## Idaho STEM Action Center

To meet the workforce needs in STEM, STEM Action Center has established three goals in line with a theory of change based on *awareness*, *access*, and *alignment*. The first step of engaging a student in STEM is increasing their *awareness* on the value of a STEM education and the job opportunities available to them. Second, STEM education opportunities must be available and *access*ible for students to develop their STEM and 21<sup>st</sup> century skills. Third, it is essential that STEM education pathways are *aligned* with workforce needs to ensure that STEM opportunities are supporting employers and Idaho's economy.

STEM Action Center's goals are accomplished through strategic partnerships that unite communities and ensure efficiencies while leveraging each other's resources. To accomplish this, STEM Action Center conducts regional outreach through the Idaho STEM Ecosystem, a network of STEM education partners from education, industry, and government. Three regional hubs serve educators and students across the state. Once fully developed, the Idaho STEM Ecosystem will serve all communities and enhance STEM engagement, thereby allowing Idahoans to leverage local resources in collaboration with statewide STEM stakeholders.

A key to STEM Action Center's success is significant employer engagement with programs, projects, and outreach efforts. Idaho businesses have shown they are committed to STEM Action Center and its goals by providing in-kind and cash support to STEM education and workforce development opportunities. This is accomplished through sponsorships of student competitions, integration of collaborative industry-educator projects funded via grants, professional development guided by employer input, STEM professionals serving as mentors on panels and as volunteers, and through various workforce development initiatives such as public-private partnerships. Additionally, STEM Action Center Foundation was created to engage more effectively with a broader network of businesses. The monetary and in-kind support from Idaho business partners and engagement in the Idaho STEM Ecosystem indicates STEM Action Center partners understand that students develop a STEM identity at an early age and require ongoing STEM experiences to foster interest and confidence, and to consider pursuing STEM at the post-secondary level and/or as a career.

## **Revenue and Expenditures**

Revenue	FY 2019	FY 2020	FY 2021	FY 2022
General Fund	2,575,900	2,536,700	3,047,100	3,056,100
Dedicated	3,340,500	2,796,112	2,346,094	1,833,302
Total	5,916,400	5,332,812	5,393,194	4,889,402
Expenditure	FY 2019	FY 2020	FY 2021	FY 2022
Personnel Costs	482,169	569,802	576,211	572,594
Operating Expenditures	5,072,591	4,658,166	4,597,398	4,480,130
Capital Outlay	11,437	5,385	550	670
Trustee and Benefit Payments	N/A	N/A	N/A	N/A
Total	5,566,197	5,233,354	5,174,159	5,053,394

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

The STEM Action Center serves as a coordinator for 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 FY 2022, the STEM Action Center continued to refocus 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 23 educator peer-to-peer instructional workshops at Idaho's largest STEM professional development program (i-STEM), held 116 statewide collaborative meetings for the Idaho STEM Ecosystem, and co-funded 47 independently generated program proposals bridging employers needs with educational practice. Note: Selected Cases Managed were tracked beginning in FY 2021.

Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY 2021	FY 2022
Number of Professional Development workshops offered at i-STEM Institutes*	35	0	29	23
Number of statewide STEM stakeholder meetings facilitated**			47	116
Number of Public-Private Partnership funding opportunities	48	43	48	47

\* Workshops were cancelled in FY 2020 due to COVID-19, held virtually in FY 2021, and in person in FY 2022.

\*\* Tracking started in FY 2021.

## Part II – Performance Measures

	Performance Measures		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023			
	Goal 1: Increase awareness of the importance of STEM+CS education and workforce development									
1.	Value of earned media for STEM-related efforts in	actual			\$742,005	\$2,080,064.55				
	ldaho.	target				\$800,000.00	\$2,000,000			
2.	Reach of earned media for STEM-related efforts in	actual			2,537,523	3,927,379				
		target				3,000,000	4,000,000			

## **Idaho STEM Action Center**

	Performance Measures		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	Idaho (consumer impressions).						
C	Soal 2: Advance equitable ac	cess to	high-quality	STEM + CS	opportunities fo	r educators, stι	idents, and
			commur	nity member	S.		
3.	Number of educator utilizations of i-STEM regional library materials.	actual			Established common tracking platform	72	
		target				60	90
4.	Number of STEM	actual			6	7	
	designated schools	target				9	11
	Goal	3: Align	STEM+CS e	ducation wit	th workforce nee	ds	
5.	Number of independently generated Public-Private Partnership proposals funded that involve collaboration of education, government, employer	actual			48	47	
	and/or other stakeholders.	target				50	50
6.	Number of externships run	actual			26	27	
	to connect educators and college and career counselors with employers.	target				30	30

## **Performance Measure Explanatory Notes**

New metrics were adapted in FY 2021 to better reflect the impact of the agency's work and its maturity, rather than previous event-based metrics, and were consolidated to reflect the direction the agency has taken under the leadership of Executive Director Dr. Kaitlin Maguire. The high performance for metrics #1 and #2 reflects STEM Action Center's strategic focus on Goal #1 in FY 2022. For performance metric #4, nine schools were anticipated to go through the STEM school designation process in FY 2022, however, the certification process was delayed for several schools due to COVID-19. In spring 2022 four schools passed the certification process and will be designated in FY 2023, bringing the total number of schools to 11. Performance metrics #5 and #6 are dependent on industry partnerships which are contingent on outside factors such as a changing employee landscape and economy.

## For More Information, Contact:

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## **Director Attestation for Performance Report**

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

122 Date

Please return to:

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