

Agency: STEM Action Center

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

Signature of Department Director: _____ Date: _____

			FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
Appropriation Unit							
STEM Action Center			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 Fund 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 Account Category							
Personnel Cost			597,900	572,600	635,000	635,000	827,500
Operating Expense			7,388,100	4,480,100	5,468,100	7,392,400	5,273,400
Capital 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

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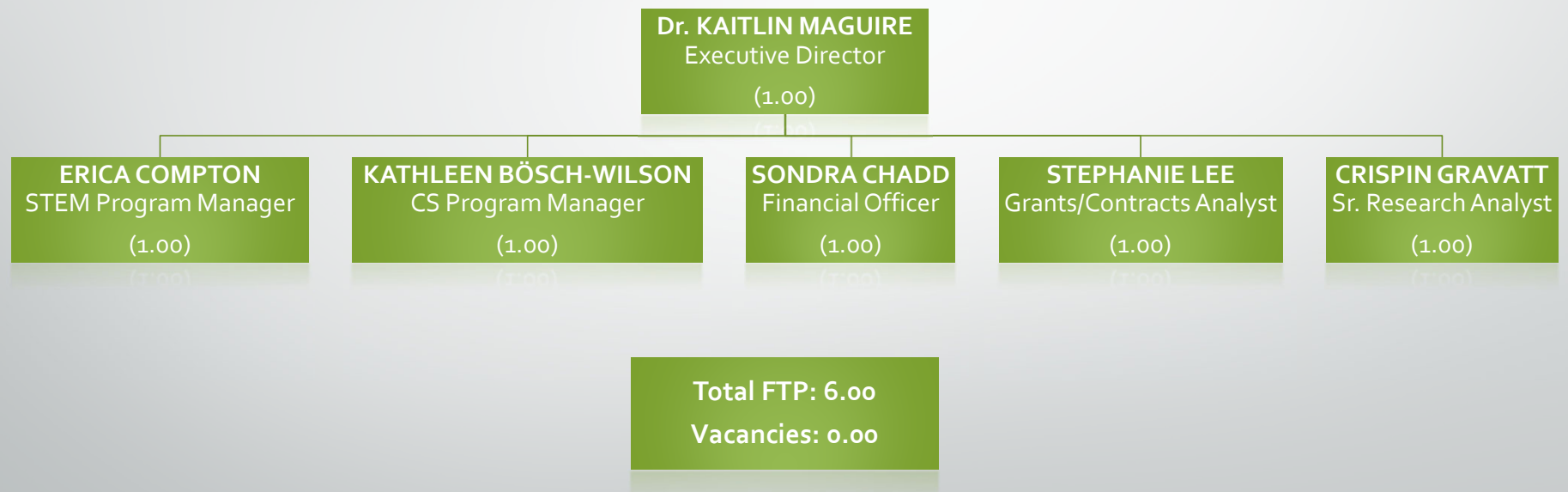
Division: STEM Action Center

SA1

Statutory Authority: Idaho Code §67-823

The Idaho Science, Technology, Engineering, and Math (STEM) Action Center (AC) was legislated into the Office of the Governor on July 1, 2015, to promote the expansion of student, educator, community, and industry engagement in STEM activities. 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.

Idaho STEM ACTION CENTER Organizational Chart



All information current and accurate as of 8/26/2022

Agency Revenues

Request for Fiscal Year: 2024

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			FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
Fund	10000	General 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	Fiscal coding for federal funding started being used in FY20 for more accurate tracking of revenues from federal sources. INL funds are now considered federal funds and are coded to revenue subobject 2030 as of FY21. The increase of \$1 million in FY23 and FY24 is from \$2 million of ARP ESSER III funding to support out-of-school and summer programming over those two years.
	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	Cares 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

Request for Fiscal Year: 2024

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

Request for Fiscal Year: 2024

Agency: STEM Action Center

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Fund: Stem Education Fund

24000

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

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: STEM Action Center

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Fund: Cares Act - Covid 19

34500

Sources and Uses:

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

	FY 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
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. 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
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	368,250	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	368,250	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
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

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: STEM Action Center

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Fund: Miscellaneous Revenue

34900

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
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

Note:

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	STEM Action Center								179
Division	STEM Action Center								SA1
Appropriation Unit	STEM Action Center								GVST
FY 2022 Total Appropriation									
1.00	FY 2022 Total Appropriation								GVST
	S1148								
	10000 General		6.00	597,900	2,458,200	0	0	3,056,100	
	24000 Dedicated		0.00	0	2,929,900	0	0	2,929,900	
	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 CO for the purchase of 2 cell phones.								
	OT 10000 General		0.00	0	(700)	700	0	0	
			0.00	0	(700)	700	0	0	
1.61	Reverted Appropriation Balances								GVST
	This DU represents FY 2022 reverted appropriation balances								
	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 Reappropriation								GVST
	This decision unit reflects reappropriation authority granted by SB 1403.								
	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									
2.00	FY 2022 Actual Expenditures								GVST
	10000 General		6.00	572,600	2,441,400	0	0	3,014,000	
	OT 10000 General		0.00	0	(700)	700	0	0	
	24000 Dedicated		0.00	0	2,039,400	0	0	2,039,400	
	OT 24000 Dedicated		0.00	0	0	0	0	0	
			6.00	572,600	4,480,100	700	0	5,053,400	
FY 2023 Original Appropriation									
3.00	FY 2023 Original Appropriation								GVST
	H0743, S1403								
	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 34400 Federal		0.00	0	0	8,500	0	8,500	
			6.00	635,000	5,468,100	8,500	0	6,111,600	
Appropriation Adjustment									
4.11	Legislative Reappropriation								GVST
	This decision unit reflects reappropriation authority granted by SB 1403.								
	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	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023Total Appropriation								
5.00	FY 2023 Total Appropriation							GVST
	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 Adjustments								
6.21	Account Transfers							GVST
This decision unit reflects an account transfer for the lease of office space, per GASB 87.								
	OT 10000	General	0.00	0	(75,700)	75,700	0	0
			0.00	0	(75,700)	75,700	0	0
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							GVST
	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 Adjustments								
8.41	Removal of One-Time Expenditures							GVST
This decision unit removes one-time appropriations for 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 2024 Base							GVST
	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 Maintenance								
10.11	Change in Health Benefit Costs							GVST
This DU represents changes in health benefit costs.								
	10000	General	0.00	7,500	0	0	0	7,500
			0.00	7,500	0	0	0	7,500
10.12	Change in Variable Benefit Costs							GVST
This DU represents changes in variable benefit costs.								
	10000	General	0.00	(4,000)	0	0	0	(4,000)
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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			0.00	(4,000)	0	0	0	(4,000)
10.31	Repair, Replacement Items/Alteration Req #1							GVST
This DU represents the replacement of two wireless access points that have reached end of support, as recommended by ITS.								
OT 10000	General		0.00	0	0	3,000	0	3,000
			0.00	0	0	3,000	0	3,000
10.61	Salary Multiplier - Regular Employees							GVST
10000	General		0.00	5,400	0	0	0	5,400
			0.00	5,400	0	0	0	5,400
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							GVST
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								
12.01	Development and Marketing Administrator							GVST
This DU represents a request for 1.0 FTP and funding for a Development and Marketing Administrator.								
10000	General		1.00	87,900	0	0	0	87,900
OT 10000	General		0.00	0	0	3,900	0	3,900
			1.00	87,900	0	3,900	0	91,800
12.02	Communications Manager							GVST
This DU represents a request for 1.0 FTP and funding for a Communications 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
12.81	Cash Transfer Adjustments							GVST
This DU represents an ongoing transfer of \$87,900 from OE to PC to fund the position requested in DU 12.01, an ongoing transfer of \$12,400 from OE to PC to help fund the position requested in DU 12.02, a one-time transfer of \$2,800 from OE to CO for the standard laptops requested in DUs 12.01 and 12.02 (\$1,400 each), a one-time transfer of \$5,000 from OE to CO for the furniture/office equipment requested in DUs 12.01 and 12.02 (\$2,500 per set), and a one-time transfer from OE to CO for the lease of office space per GASB 87 (\$86,600).								
10000	General		0.00	0	(100,300)	0	0	(100,300)
OT 10000	General		0.00	0	(94,400)	86,600	0	(7,800)
			0.00	0	(194,700)	86,600	0	(108,100)
FY 2024 Total								
13.00	FY 2024 Total							GVST
10000	General		8.00	827,500	2,437,900	0	0	3,265,400
OT 10000	General		0.00	0	(94,400)	97,400	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

		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

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Appropriation Unit: STEM Action Center

GVST

Decision Unit Number	12.01	Descriptive Title	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 industries 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 successfully 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

179

Appropriation Unit: STEM Action Center

GVST

Decision Unit Number	12.02	Descriptive Title	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 enegaging 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, Kaitlin.Maguire@stem.idaho.gov

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 Janelle.mcdonald@dhr.idaho.gov, or 208-854-3077.

Sincerely,

A handwritten signature in black ink, appearing to read "Janelle McDonald".

Janelle McDonald
DHR Program Manager

CC: Lori Wolff, DHR Administrator



*Advancing innovative opportunities for
educators, students, and communities.*

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.

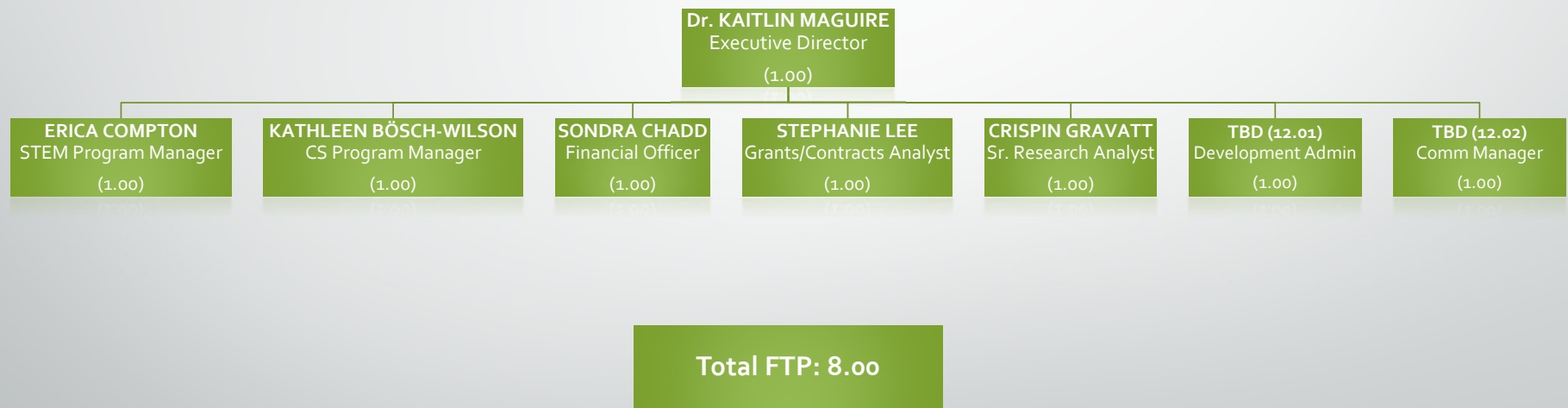
Sincerely,

A handwritten signature in black ink that reads "Dr. Kaitlin Maguire". The signature is fluid and cursive, with the first letters of each word being capitalized and prominent.

Dr. Kaitlin Maguire
Executive Director

Idaho STEM Action Center

Proposed FY 2024 Organizational Chart



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.

N/A

Sondra R. Chadd

From: WebMaster
Sent: Friday, August 19, 2022 1:25 PM
To: Sondra R. Chadd
Cc: Sondra R. Chadd
Subject: 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 Address	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 <input type="checkbox"/> Sondra R. Chadd	
Last modified at 8/19/2022 12:25 PM by <input type="checkbox"/> Chris Carlisle	
Close	

[illegible]

FORM B6: WAGE & SALARY RECONCILIATION

4.11	Appropriation Adjustments:								
4.31	Reappropriation		0.00	0	0	0	0		
	Supplemental		0.00	0	0	0	0		0
5.00	FY 2023 TOTAL APPROPRIATION		6.00	462,000	77,500	95,500	635,000		
6.31	Expenditure Adjustments:								
6.41	Transfer between programs		0.00	0	0		0		0
	FTP or Fund Adjustment		0.00	0	0	0	0		0
7.00	FY 2023 ESTIMATED EXPENDITURES		6.00	462,000	77,500	95,500	635,000		
8.31	Base Adjustments:								
8.41	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
9.00	FY 2024 BASE		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total		
10.11	Change in Health Benefit Costs		6.00	462,000	77,500	95,500	635,000		
10.12	Change in Variable Benefits Costs				7,500		7,500		
		Indicator Code				(4,000)	(4,000)		
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	466,500	85,000	92,400	643,900		
	Line Items:								
12.01	Development and Marketing Administrator (02712)		1.00	61,884	13,750	12,241	87,900		
12.02	Communications Manager (05581)		1.00	68,390	13,750	13,528	95,700		
12.03							0		
13.00	FY 2024 TOTAL REQUEST		8.00	596,775	112,500	118,170	827,500		

PCF Detail Report

Request for Fiscal Year: 2024

Agency: STEM Action Center

179

Appropriation Unit: STEM Action Center

GVST

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel 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 Salary 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 Over 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 ReportRequest for Fiscal Year: 202
4

Agency: STEM Action Center

179

Appropriation Unit: STEM Action Center

GVST

Fund: General Fund

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

ITS has identified two wireless access points that have reached end of support and should be replaced in FY 2024. The recommendation 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.

N/A



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 [Budget Development Manual | DIVISION OF FINANCIAL MANAGEMENT \(idaho.gov\)](#)
- 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 one-time 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

Access Point Replacement FY 24

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
	3702i	1	Parking-Garage
			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
			COMM-JRW-2nd-West
			COMM-JRW-2nd-ABconf
			COMM-JRW-2nd-East
Children's Trust Fund			
	2802i	2	CTF-MainFlr-AP01
			CTF-DwnStrs-AP02
DOPL(DBS)			
	2802i	3	DBS-POC-AP01
			DBS-POC-AP02
			DBS-CDA-AP01
DEQ			
	3802i	2	DEQ-BOI-ONE
			DEQ-BOI-TWO
	2802i	20	DEQ-BOI_1stFlr-AP03
			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-2
			DEQ-CDA-AP-3

Access Point Replacement FY 24

Agency	Access Point Model	Quantity	AP Name/Location
			DEQ-LEW-AP-1
			DEQ-LEW-AP-2
			DEQ-LEW-AP-3
			DEQ-KEL-AP-1
			DEQ-TWN-AP07
			DEQ-TWN-AP08
			DEQ-POC-AP05
			DEQ-POC-AP06
			DEQ-IDF-AP02
			DEQ-IDF-AP03
			DEQ-IDF-AP04
EFIB	3702i		EFIB-AccesPoint
GOV	2802i	9	GOV-Borah-DHR_Rm_347
			GOV-Borah-Room_316
			GOV-Borah-4th-Rm_435
			GOV-Borah-4th-NW2
			GOV-CAP_SENATE-CHAMBERS
			GOV-CAP_GovOffice_W215
			GOV-CAP-CtrEastArea-W234
			GOV-CAP_GovOffice_W229
			GOV-CAP-CtrWestArea-W234
	2602i		GOV-CAP_LtGovOffice
ICDV	2802i	1	ICDV-AP01
ICL			
Libraries	2802i	3	ICL-1stflr2
			ICL-RiverRm2
			ICL-Basement2
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-03
			IDWR-CDA-04
			IDWR-IDFL-01
			IDWR-IDFL-02
			IDWR-IDFL-03
			IDWR-IDFL-04
			IDWR-TWFL-01
			IDWR-TWFL-02
			IDWR-TWFL-03
ITS	2802i	9	ITS-CCB2-1C-LAB
			ITS-JRW-SCO-AP01
			ITS-CCB6-AP07
			ITS-CCB6-AP06
			ITS-CCB6-AP05
			ITS-CCB8-F1LAB

Access Point Replacement FY 24

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
POTATO	2802i	1	Potato-Commission
STEM	3702i	2	STEM-Hoff-Bldg
			STEM-2
SILC	1832i	1	SILC-Foyer-AP
	2802i	1	SILC-2802i

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

AGENCY NAME:	STEM Action Center	Division/Bureau:	
Prepared By:	Sondra Chadd	E-mail Address:	sondra.chadd@stem.idaho.gov
Telephone Number:	(208) 332-1721	Fax Number:	(208) 332-0306
DFM Analyst:	Erik Olson	LSO/BPA Analyst:	Nate Osborne
Date Prepared:	7/12/2022	For Fiscal Year:	2023

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

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

FUNCTION/USE OF FACILITY

Administrative use, staff offices, additional staff workspaces, conference room, storage, kitchenette, parking (off-site)

COMMENTS

Costs include office space, CAM adjustments (FY23 only), and off-site parking through an independent company. FY27 request is lower due to lease ending 8/31/26.

WORK 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

SQUARE FEET

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	4203	4203	4203	4203	4203	4203

FACILITY COST

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

FISCAL YR:	ACTUAL 2022	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 PROPERTY

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.

2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.

3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

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

Reporting Agency/Department: STEM Action Center
Contact Person/Title: Sondra Chadd, Financial Officer

STARS Agency Code: 179
Contact Phone Number: 332-1721

Fiscal Year: 2024
Contact Email: sondra.chadd@stem.idaho.gov

CFDA# / Cooperative Agreement # / Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2022 Available Funds	FY 2022 Actual Expenditures	FY 2023 Estimated Available Funds	FY 2024 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU (67-1917(1)(d)) requirements? [Y] Yes or [N] No If Yes answer question 2.	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3.
N/A	N/A	Idaho National Laboratory	Donations	Donations for various programs	N/A	\$ 273,500.00	N/A	\$182,100.00	\$182,100.00	\$200,000.00	\$200,000.00	Y	N	N	None known
PO 749822	C	US Army	Army Education Outreach Program (eCYBERMISSION)	Provide strategic outreach support to AEOP.	6/30/2023	\$ 49,748.00	Battelle Memorial Institute	\$12,812.17	\$11,922.50	\$889.67	\$0.00	Y	Y	N	Y
47.076	C	National Science Foundation	INCLUDES Planning Grant	Ecosystem development and STEM education strategic planning	4/30/2022	\$ 99,500.00	N/A	\$45,000.00	\$17,992.10	\$0.00	\$0.00	Y	Y	N	Y
47.070/47.076	C	National Science Foundation	CSforALL Grant	Rural Computer Science Education 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
84.425U	B	US Department of Education	American Rescue Plan Act ESSER III	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
43.008	C	NASA	NASA Space Grant 2021-2022	Idaho Science and Engineering Fair Educator Support	6/30/2022	\$ 25,000.00	University of Idaho	\$25,000.00	\$25,000.00	\$0.00	\$0.00	Y	Y	N	Y
43.008	C	NASA	NASA Space Grant 2022-2023	Idaho Science and Engineering Fair Educator Support	6/30/2023	\$ 25,000.00	University of Idaho	\$0.00	\$0.00	\$25,000.00	\$0.00	Y	Y	N	Y
43.008	C	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)	\$7,986,000
Federal Funds as Percentage of Funds	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 # / Identifying #	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 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 Agreement # / Identifying #	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 reapplied 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 ([Idaho Code §67-823](#)). 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 for communities. 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 tech-savvy workforce.
- **STEM School Designation** ([Idaho Code 33-4701](#), passed 2017). In collaboration with the Office of the State Board of Education (OSBE), this designation is formally recognized by OSBE and the Governor's Office.
- **Computer Science for All** ([Idaho Code 33-1634](#), passed 2018). This legislation requires all Idaho high schools to offer at least one computer science course by 2020.
- **STEM Diploma** ([Idaho Code 33-523](#), passed 2018). This legislation provides recognition for students who have taken STEM course work that is significantly more rigorous than state graduation requirements.

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 *accessible* for students to develop their STEM and 21st 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 Idaho.	actual	-----	-----	\$742,005	\$2,080,064.55	
	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

Performance Measures		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Idaho (consumer impressions).						
Goal 2: Advance equitable access to high-quality STEM + CS opportunities for educators, students, and community members.						
3. Number of educator utilizations of i-STEM regional library materials.	actual	-----	-----	Established common tracking platform	72	
	target	-----	-----	-----	60	90
4. Number of STEM designated schools	actual	-----	-----	6	7	
	target	-----	-----	-----	9	11
Goal 3: Align STEM+CS education with workforce needs						
5. Number of independently generated Public-Private Partnership proposals funded that involve collaboration of education, government, employer and/or other stakeholders.	actual	-----	-----	48	47	
	target	-----	-----	-----	50	50
6. Number of externships run to connect educators and college and career counselors with employers.	actual	-----	-----	26	27	
	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:

Contact Name: Dr. Kaitlin Maguire
 Title/Position: Executive Director
 State Agency: Idaho STEM Action Center
 Address: 802 W. Bannock St., Suite 900
 Boise, ID 83702
 Phone: (208) 332-1726
 E-mail: Kaitlin.Maguire@STEM.idaho.gov

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

9/25/22

Date

Please return to:

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

FAX: 334-2438
E-mail: info@dfm.idaho.gov