

**Agency Summary And Certification**

**FY 2025 Request**

Agency: STEM Action Center

179

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:

CATY SOLACE

Date: 09/01/2023

			FY 2023 Total Appropriation	FY 2023 Total Expenditures	FY 2024 Original Appropriation	FY 2024 Estimated Expenditures	FY 2025 Total Request
<b>Appropriation Unit</b>							
STEM Action Center			8,111,600	8,111,600	6,222,800	6,222,800	6,227,400
<b>Total</b>			<b>8,111,600</b>	<b>8,111,600</b>	<b>6,222,800</b>	<b>6,222,800</b>	<b>6,227,400</b>
<b>By Fund Source</b>							
G	10000	General	3,173,200	3,173,200	3,292,900	3,292,900	3,297,500
D	24000	Dedicated	4,929,900	4,929,900	2,929,900	2,929,900	2,929,900
F	34430	Federal	8,500	8,500	0	0	0
<b>Total</b>			<b>8,111,600</b>	<b>8,111,600</b>	<b>6,222,800</b>	<b>6,222,800</b>	<b>6,227,400</b>
<b>By Account Category</b>							
Personnel Cost			635,000	635,000	846,300	846,300	861,700
Operating Expense			7,468,100	7,468,100	5,275,200	5,275,200	5,275,200
Capital Outlay			8,500	8,500	101,300	101,300	90,500
<b>Total</b>			<b>8,111,600</b>	<b>8,111,600</b>	<b>6,222,800</b>	<b>6,222,800</b>	<b>6,227,400</b>
FTP Positions			6.00	6.00	8.00	8.00	8.00
<b>Total</b>			<b>6.00</b>	<b>6.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

**Agency:** STEM Action Center

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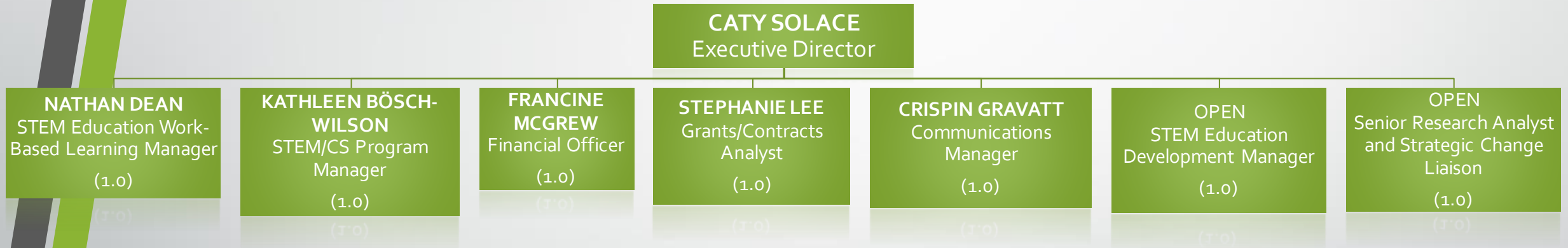
**Division:** STEM Action Center

SA1

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

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



8 Authorized FTE Positions  
2 Vacant FTE Positions  
As of 9/1/2023

**Agency Revenues**

Request for Fiscal Year: 2025

Agency: STEM Action Center

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		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
<b>Fund</b>	10000 General Fund						
	450 Fed Grants & Contributions	54,500	15,224	0	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.
	470 Other Revenue	25,702	0	0	0	0	Except in rare circumstances, revenue is recorded to fund 24000
	<b>General Fund Total</b>	<b>80,202</b>	<b>15,224</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund</b>	24000 Stem Education Fund						
	435 Sale of Services	20,485	185	0	0	0	FY21 included a prior year reimbursement of \$25,674 for the CFAC grant which was a one-time grant.
	450 Fed Grants & Contributions	280,000	196,313	633,017	2,600,874	1,180,750	INL funds are 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. Application will be made for other grants in FY25
	455 State Grants & Contributions	280,550	84,000	0	0	0	The two state contracts previously held did not carry over to FY23.
	470 Other Revenue	1,396,809	1,552,804	1,095,375	650,000	1,000,000	STEM AC is changing strategy in its implementation to carry out its mission for STEM in the State of Idaho.
	<b>Stem Education Fund Total</b>	<b>1,977,844</b>	<b>1,833,302</b>	<b>1,728,392</b>	<b>3,250,874</b>	<b>2,180,750</b>	
<b>Fund</b>	34500 Cares Act - Covid 19						
	450 Fed Grants & Contributions	368,250	0	0	0	0	The GEER grant was awarded on a reimbursable basis in FY21 only.
	<b>Cares Act - Covid 19 Total</b>	<b>368,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Agency Name Total</b>	<b>2,426,296</b>	<b>1,848,526</b>	<b>1,728,392</b>	<b>3,250,874</b>	<b>2,180,750</b>	

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>655,907</b>	<b>702,518</b>	<b>(1,502,682)</b>	<b>(704,107)</b>	<b>(303,133)</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	2,000,000	0	0
<b>03. Beginning Cash Balance</b>	<b>655,907</b>	<b>702,518</b>	<b>497,318</b>	<b>(704,107)</b>	<b>(303,133)</b>
04. Revenues (from Form B-11)	1,977,844	1,833,302	1,728,475	3,330,874	2,180,750
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>2,633,751</b>	<b>2,535,820</b>	<b>2,225,793</b>	<b>2,626,767</b>	<b>1,877,617</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	780	(895)	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	3,002,600	2,929,900	2,929,900	2,929,900	2,929,900
14. Prior Year Reappropriations, Supplementals, Recessions	0	2,000,000	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(1,072,147)	(890,503)	0	0	0
17. Current Year Reappropriation	0	(2,000,000)	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>1,930,453</b>	<b>2,039,397</b>	<b>2,929,900</b>	<b>2,929,900</b>	<b>2,929,900</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>1,930,453</b>	<b>2,039,397</b>	<b>2,929,900</b>	<b>2,929,900</b>	<b>2,929,900</b>
<b>20. Ending Cash Balance</b>	<b>702,518</b>	<b>497,318</b>	<b>(704,107)</b>	<b>(303,133)</b>	<b>(1,052,283)</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	2,000,000	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>702,518</b>	<b>(1,502,682)</b>	<b>(704,107)</b>	<b>(303,133)</b>	<b>(1,052,283)</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>702,518</b>	<b>(1,502,682)</b>	<b>(704,107)</b>	<b>(303,133)</b>	<b>(1,052,283)</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
04. Revenues (from Form B-11)	368,250	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>368,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	368,250	0	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
<b>19. Current Year Cash Expenditures</b>	<b>368,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>368,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	100,000	0	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)	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	STEM Action Center							179
<b>Division</b>	STEM Action Center							SA1
<b>Appropriation Unit</b>	STEM Action Center							GVST
<b>FY 2023 Total Appropriation</b>								
1.00	FY 2023 Total Appropriation							GVST
	H0743, S1403							
	10000	General	6.00	635,000	2,538,200	0	0	3,173,200
	24000	Dedicated	0.00	0	4,929,900	0	0	4,929,900
	34430	Federal	0.00	0	0	8,500	0	8,500
			6.00	635,000	7,468,100	8,500	0	8,111,600
<b>FY 2023 Actual Expenditures</b>								
2.00	FY 2023 Actual Expenditures							GVST
	10000	General	6.00	635,000	2,538,200	0	0	3,173,200
	24000	Dedicated	0.00	0	4,929,900	0	0	4,929,900
	34430	Federal	0.00	0	0	8,500	0	8,500
			6.00	635,000	7,468,100	8,500	0	8,111,600
<b>FY 2024 Original Appropriation</b>								
3.00	FY 2024 Original Appropriation							GVST
	S1136							
	10000	General	8.00	846,300	2,345,300	90,500	0	3,282,100
	OT 10000	General	0.00	0	0	10,800	0	10,800
	24000	Dedicated	0.00	0	2,929,900	0	0	2,929,900
			8.00	846,300	5,275,200	101,300	0	6,222,800
<b>FY 2024 Total Appropriation</b>								
5.00	FY 2024 Total Appropriation							GVST
	10000	General	8.00	846,300	2,345,300	90,500	0	3,282,100
	OT 10000	General	0.00	0	0	10,800	0	10,800
	24000	Dedicated	0.00	0	2,929,900	0	0	2,929,900
			8.00	846,300	5,275,200	101,300	0	6,222,800
<b>FY 2024 Estimated Expenditures</b>								
7.00	FY 2024 Estimated Expenditures							GVST
	10000	General	8.00	846,300	2,345,300	90,500	0	3,282,100
	OT 10000	General	0.00	0	0	10,800	0	10,800
	24000	Dedicated	0.00	0	2,929,900	0	0	2,929,900
			8.00	846,300	5,275,200	101,300	0	6,222,800
<b>Base Adjustments</b>								
8.41	Removal of One-Time Expenditures							GVST
	This decision unit removes one-time appropriation for FY 2024.							
	OT 10000	General	0.00	0	0	(10,800)	0	(10,800)
			0.00	0	0	(10,800)	0	(10,800)
<b>FY 2025 Base</b>								



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
9.00	FY 2025 Base						GVST
10000	General	8.00	846,300	2,345,300	90,500	0	3,282,100
OT 10000	General	0.00	0	0	0	0	0
24000	Dedicated	0.00	0	2,929,900	0	0	2,929,900
		8.00	846,300	5,275,200	90,500	0	6,212,000
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						GVST
	Change in Health Benefit Costs						
10000	General	0.00	5,600	0	0	0	5,600
		0.00	5,600	0	0	0	5,600
10.12	Change in Variable Benefit Costs						GVST
	This decision unit refelects a change in variable benefit costs.						
10000	General	0.00	3,600	0	0	0	3,600
		0.00	3,600	0	0	0	3,600
10.61	Salary Multiplier - Regular Employees						GVST
	Salary Adjustments - Regular Employees						
10000	General	0.00	6,200	0	0	0	6,200
		0.00	6,200	0	0	0	6,200
<b>FY 2025 Total Maintenance</b>							
11.00	FY 2025 Total Maintenance						GVST
10000	General	8.00	861,700	2,345,300	90,500	0	3,297,500
OT 10000	General	0.00	0	0	0	0	0
24000	Dedicated	0.00	0	2,929,900	0	0	2,929,900
		8.00	861,700	5,275,200	90,500	0	6,227,400
<b>FY 2025 Total</b>							
13.00	FY 2025 Total						GVST
10000	General	8.00	861,700	2,345,300	90,500	0	3,297,500
OT 10000	General	0.00	0	0	0	0	0
24000	Dedicated	0.00	0	2,929,900	0	0	2,929,900
		8.00	861,700	5,275,200	90,500	0	6,227,400

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: STEM Action Center

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Appropriation Unit: STEM Action Center

GVST

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	5.00	321,548	68,750	66,820	457,118
		Total from PCF	<b>5.00</b>	<b>321,548</b>	<b>68,750</b>	<b>66,820</b>	<b>457,118</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>8.00</b>	<b>614,705</b>	<b>110,000</b>	<b>121,595</b>	<b>846,300</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>3.00</b>	<b>293,157</b>	<b>41,250</b>	<b>54,775</b>	<b>389,182</b>
<b>Adjustments to Wage and Salary</b>							
179000	1564N	Service Integration Manager 9410	1.00	61,901	13,750	12,864	88,515
1249	R90						
179000	896N	Research Analyst Senior 8810	1.00	71,240	13,750	14,804	99,794
1250	R90						
179000	1568N	Program Manager 8810	1.00	43,680	13,750	9,077	66,507
1251	R90						
<b>Estimated Salary Needs</b>							
		Permanent Positions	8.00	498,369	110,000	103,565	711,934
		<b>Estimated Salary and Benefits</b>	<b>8.00</b>	<b>498,369</b>	<b>110,000</b>	<b>103,565</b>	<b>711,934</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>116,336</b>	<b>0</b>	<b>18,030</b>	<b>134,366</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>116,336</b>	<b>0</b>	<b>18,030</b>	<b>134,366</b>
		<b>Base</b>	<b>.00</b>	<b>116,336</b>	<b>0</b>	<b>18,030</b>	<b>134,366</b>

**PCF Summary Report**

Request for Fiscal Year: 2025

Agency: STEM Action Center

179

Appropriation Unit: STEM Action Center

GVST

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>8.00</b>	<b>614,705</b>	<b>110,000</b>	<b>121,595</b>	<b>846,300</b>
<b>5.00</b>	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>8.00</b>	<b>614,705</b>	<b>110,000</b>	<b>121,595</b>	<b>846,300</b>
<b>7.00</b>	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>8.00</b>	<b>614,705</b>	<b>110,000</b>	<b>121,595</b>	<b>846,300</b>
<b>9.00</b>	<b>FY 2025 BASE</b>	<b>8.00</b>	<b>614,705</b>	<b>110,000</b>	<b>121,595</b>	<b>846,300</b>
10.11	Change in Health Benefit Costs	0.00	0	5,600	0	5,600
10.12	Change in Variable Benefit Costs	0.00	0	0	3,600	3,600
10.61	Salary Multiplier - Regular Employees	0.00	5,100	0	1,100	6,200
<b>11.00</b>	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>8.00</b>	<b>619,805</b>	<b>115,600</b>	<b>126,295</b>	<b>861,700</b>
<b>13.00</b>	<b>FY 2025 TOTAL REQUEST</b>	<b>8.00</b>	<b>619,805</b>	<b>115,600</b>	<b>126,295</b>	<b>861,700</b>

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

Reporting Agency/Department: STEM Action Center  
Contact Person/Title: Francine McGrew, Financial Officer

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

Fiscal Year: 2025  
Contact Email: francine.mcgreww@stem.idaho.gov

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CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2023 Available Funds	FY 2023 Actual Expenditures	FY 2024 Estimated Available Funds	FY 2025 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.
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	\$53,141.00	\$0.00	\$53,141.00	\$0.00	Y	Y	N	N
OMB #: 1810-05754	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	\$2,000,000.00	\$633,017.00	\$1,366,983.00	\$0.00	C	Y	N	N
43.008	C	NASA	NASA Space Grant 2022-2023	Idaho Science and Engineering Fair Educator Support	6/30/2023	\$ 25,000.00	N/A	\$25,000.00	\$25,000.00	\$0.00	\$0.00	Y	Y	N	N
43.008	C	NASA	NASA Space Grant 2023-2024	Idaho Science and Engineering Fair Educator Support	6/30/2024	\$ 25,000.00	N/A	\$0.00	\$0.00	\$25,000.00	\$0.00	Y	Y	N	N
43.008	C	NASA	NASA Space Grant 2024-2025	Idaho Science and Engineering Fair Educator Support	6/30/2025	\$ 25,000.00	N/A	\$0.00	\$0.00	\$0.00	\$25,000.00	Y	Y	N	N
Unknown	C	Department of State	Innovation Grant	Externship Program	6/30/2026	\$ 1,725,000.00	Workforce Development Council/Micron	\$0.00	\$0.00	\$862,500.00	\$862,500.00	Y	Y	N	N
Unknown	C	Department of State	Industry Sector Grant	i-STEM Expansion	6/30/2026	\$ 586,500.00	Workforce Development Council/Micron	\$0.00	\$0.00	\$293,250.00	\$293,250.00	Y	Y	N	N
<b>Total</b>								<b>\$2,078,141.00</b>	<b>\$658,017.00</b>	<b>\$2,600,874.00</b>	<b>\$1,180,750.00</b>				

<b>Total FY 2023 All Funds Appropriation (DU 1.00)</b>	<b>\$7,468,100</b>
<b>Federal Funds as Percentage of Funds</b>	<b>27.83%</b>

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

**2. Identify below for each grant any 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.
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 25K, awarded each year)
Unknown	MOA	Provide grants for out-of-school and summer programming to help mitigate learning loss (\$2,000,000)

**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.
47.070/47.076	No reduction known; would reduce programming if funds are reduced.
43.008	No reduction known; would reduce programming if funds are reduced.

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

**AGENCY INFORMATION**

AGENCY NAME:	STEM Action Center	Division/Bureau:	
Prepared By:	Francine McGrew	E-mail Address:	francine.mcgrew@stem.idaho.gov
Telephone Number:	(208) 332-1721	Fax Number:	(208) 332-0306
DFM Analyst:	Erik Olson	LSO/BPA Analyst:	
Date Prepared:	8/1/2023	For Fiscal Year:	2025

**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 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	9	8	8	8	8	8
Full-Time Equivalent Positions:	6	6	8	8	8	8
Temp. Employees, Contractors, Auditors, etc.:	5	5	5	5	5	5

**SQUARE FEET**

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$88,116.77	\$92,058.06	\$104,361.06	\$108,564.06	\$111,820.98	\$115,175.61

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**IMPORTANT NOTES:**

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

**AGENCY NOTES:**

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## Part I – Agency Profile

### Agency Overview

#### Mission Statement

*Providing coordination for statewide STEM education and activities to enhance opportunities for educators, students, communities, and employers in their work to build a competitive Idaho workforce and economy through STEM and computer science education.*

#### Vision Statement

*A diverse STEM-literate Idaho workforce that meets the changing needs of Idaho employers and supports the long-term economic prosperity of Idaho.*

During the 2015 Idaho legislative session, a group of legislators, education leaders, and industry leaders began a STEM Caucus that led to legislation creating the Idaho STEM Action Center (STEM AC) ([Idaho Code §67-823](#)). House Bill 302 became law on July 1, 2015. Guided by this legislation STEM AC coordinates science, technology, engineering, and math (STEM) education opportunities aligned to Idaho's workforce needs from PreK to career.

The scope and benefits of STEM education are well framed in guidance from the national STEM strategic plan, which indicates “the best STEM education provides an interdisciplinary approach to learning, where rigorous academic concepts are coupled with real-world applications and students use STEM in contexts that make connections between school, community, work, and the wider world. Modern STEM education imparts not only skills such as critical thinking, problem solving, higher order thinking, design, and inference, but also behavioral competencies such as perseverance, adaptability, cooperation, organization, and responsibility.” Several agencies such as State Department of Education, State Board of Education, the Division of Career and Technical Education, Idaho Department of Labor, and Idaho Workforce Development Council as well as local school districts, community partners, and employers contribute to Idaho's STEM activity and education efforts. STEM AC provides coordination efforts to ensure efficiency, eliminate duplication, and promote best practices within this complex system. This work is implemented by STEM AC's Executive Director and seven professional staff. STEM AC's decisions are also guided by a nine (9) member Advisory Board appointed by the Governor.

### Core Functions and Idaho Code

STEM AC's overarching goal is to support Idaho's efforts to produce a STEM-competitive workforce. Many of Idaho's employers struggle with finding the skilled workforce they need to succeed. This need will only be compounded by future innovations and advancements in technology. Many educators also lack the experiences and connections outside the classroom which effectively align classroom instruction with present and future employer needs. STEM AC aims to bridge this divide through effective coordination of all relevant parties, fostering environments that make these connections intuitive, effective, and rewarding. With effective support in place, educators across the state can give their students the skills, competencies, and tools to prepare for the fastest-growing, highest-need, and most fulfilling careers in Idaho.

A key component of coordination is gaining a clear picture of the current and future obstacles and opportunities related to STEM education in Idaho. STEM AC uses real-time data gathered through industry process foci, conversations, surveys, programming, and other collaborative means to bolster educator professional development, and to support the acquisition of STEM learning resources for Idaho's classrooms. Another product of this work is a shared understanding of STEM education needs within Idaho's communities built alongside the people who live and work there. This information is shared widely for the benefit of all- identifying symbiotic connections, eliminating waste of time, energy, and money, and making recommendations for programming, investments, and partnerships best aligned to the unique features of local communities.

Opportunities identified for programmatic intervention receive support from STEM AC in one of several ways. STEM AC coordinates and provides high-quality STEM professional development for educators and work-based learning opportunities that benefit Idahoans no matter what stage of life they are in. To maximize the inertia developed

through direct-service programming, STEM AC also supports the third-party organizations best equipped to provide these programs.

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.

## Revenue and Expenditures

Revenue	FY 2020	FY 2021	FY 2022	FY 2023
General Fund	2,536,700	3,047,100	3,056,100	3,110,069
Dedicated	2,796,112	2,346,094	1,833,302	1,728,475
<b>Total</b>	<b>5,332,812</b>	<b>5,393,194</b>	<b>4,889,402</b>	<b>4,838,544</b>
Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Costs	569,802	576,211	572,594	589,367
Operating Expenditures	4,658,166	4,597,398	4,480,130	4,122,354
Capital Outlay	5,385	550	670	78,277
Trustee and Benefit Payments	N/A	N/A	N/A	N/A
<b>Total</b>	<b>5,233,354</b>	<b>5,174,159</b>	<b>5,053,394</b>	<b>4,789,998</b>

## 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 need a STEM-educated talent pool and believe in long-term workforce development. We meet associated needs for the state's STEM workforce through statewide STEM education strategic planning, high-quality educator professional development, work-based learning opportunities for educators, fostering strategic partnerships and collaboration efforts, competitive funding opportunities, among other methods.

This past year, the STEM Action Center continued to improve our work, hosting 40 high-quality, peer-to-peer STEM learning workshops across the state through our i-STEM Summer Institutes. We also supported 40 industry-led STEM programming efforts through public-private partnerships. Looking forward, STEM Action Center is improving our capacity to coordinate statewide strategy by equipping other organizations to generate local investment and connections through competitive opportunities and student programming. As a result of these improvements, future collaborations may be measured and reported through other means.

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
Number of Professional Development workshops offered at i-STEM Institutes*	0	29	23	40
Number of Public-Private Partnership funding opportunities	43	48	47	40

\* 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 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Goal 1: Increase awareness of the importance of STEM+CS education and employment pathways</b>						
1. Value of earned media for STEM-related efforts in Idaho.	actual	-----	\$742,005	\$2,080,064.55	\$2,181,120	
	target	-----	-----	\$800,000.00	\$2,000,000	\$2,000,000
2. Reach of earned media for STEM-related efforts in Idaho (consumer impressions).	actual	-----	2,537,523	3,927,379	4,587,377	
	target	-----	-----	3,000,000	4,000,000	4,000,000
<b>Goal 2: Increase pursuit of STEM pathways across Idaho</b>						
3. Access instances for STEM career-connected learning platforms & resources.	actual	-----	-----	-----	10,300	
	target	-----	-----	-----	-----	11,000
4. Number of STEM designated schools	actual	-----	6	7	11	
	target	-----	-----	9	11	13
<b>Goal 3: Align STEM+CS education with workforce needs</b>						
5. Number of externships run to connect educators and college and career counselors with employers.	actual	-----	26	27	88	
	target	-----	-----	30	30	85

**Performance Measure Explanatory Notes**

Goal 1 media metric targets for FY24 are held at 2023 target levels to adjust for changes in some agency functions. Media includes traditional (print, radio, broadcast television, email, newsletters) and digital (online advertising, social media, video streaming services, websites) media, and is measured using the number of consumer impressions and the advertising value equivalence.

Goal 2 reflects access from Idaho’s statewide contract for the Learning Blade platform. 10,300+ Idaho students have now completed an impressive 250,000+ online STEM/CS/CTE lessons, representing an incredible 36,000+ hours spent engaging with career awareness activities online.

Funding support from the Idaho Workforce Development Council and Micron Technology supported a large increase in the number of externships in FY23. While this funding is expected to continue in FY24, we expect the program numbers to normalize around 60 educator externs per year.

**For More Information, Contact:**

Contact Name: Caty Solace  
 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: [Caty.Solace@STEM.idaho.gov](mailto:Caty.Solace@STEM.idaho.gov)

***Director Attestation for Performance Report***

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

Department: Idaho STEM Action Center \_\_\_\_\_



Director's Signature

9/1/23

Date

Please return to:

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

FAX: 334-2438  
E-mail: [info@dfm.idaho.gov](mailto:info@dfm.idaho.gov)