

Agency Summary And Certification

FY 2026 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:

matthew.reiber@gov.idaho.gov

Date: 08/30/2024

			FY 2024 Total Appropriation	FY 2024 Total Expenditures	FY 2025 Original Appropriation	FY 2025 Estimated Expenditures	FY 2026 Total Request
Appropriation Unit							
STEM Action Center			6,222,800	6,117,500	6,209,100	6,209,100	6,233,600
Total			6,222,800	6,117,500	6,209,100	6,209,100	6,233,600
By Fund Source							
G	10000	General	3,292,900	3,187,600	3,279,200	3,279,200	3,303,700
D	24000	Dedicated	2,929,900	2,929,900	2,929,900	2,929,900	2,929,900
Total			6,222,800	6,117,500	6,209,100	6,209,100	6,233,600
By Account Category							
Personnel Cost			846,300	736,900	862,600	862,600	880,200
Operating Expense			5,275,200	5,279,300	5,253,000	5,253,000	1,423,100
Capital Outlay			101,300	101,300	93,500	93,500	100,400
Trustee/Benefit			0	0	0	0	3,829,900
Total			6,222,800	6,117,500	6,209,100	6,209,100	6,233,600
FTP Positions			8.00	8.00	8.00	8.00	8.00
Total			8.00	8.00	8.00	8.00	8.00

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 FTE Positions
As of 8/29/2024

Agency Revenues

Agency: STEM Action Center

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund	10000 General Fund						
	450 Fed Grants & Contributions	15,224	0	0	0	0	
	463 Rent And Lease Income	0	0	(51)	0	0	
	470 Other Revenue	0	0	24	0	0	
	General Fund Total	15,224	0	(27)	0	0	
Fund	24000 Stem Education Fund						
	435 Sale of Services	185	0	0	0	0	
	450 Fed Grants & Contributions	196,313	633,017	0	59,641	24,245	The revenue in this line is due in large part to the ESSER passthrough grant from OSBE that ends in FY2025. It is determined that it was better represented coded to 455 series and has been moved.
	455 State Grants & Contributions	84,000	0	2,563,420	1,884,435	567,500	The ESSER grant and other IA passthrough grants are appropriatey moved to the 455 series. There will be a large reduction in revenue due to the end of the ESSER grant.
	470 Other Revenue	1,552,804	1,095,375	121,291	985,824	1,000,000	With the change in Executive Directors, the strategy shift is still transitioning. The amount of individual and industry donations are expected to rise.
	Stem Education Fund Total	1,833,302	1,728,392	2,684,711	2,929,900	1,591,745	
	Agency Name Total	1,848,526	1,728,392	2,684,684	2,929,900	1,591,745	

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: STEM Action Center

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Fund: Stem Education Fund

24000

Sources and Uses:

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

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	702,518	(1,502,682)	543,920	298,731	931,776
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	2,000,000	0	0	0
03. Beginning Cash Balance	702,518	497,318	543,920	298,731	931,776
04. Revenues (from Form B-11)	1,833,302	1,728,475	2,684,711	2,929,900	1,591,745
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	2,535,820	2,225,793	3,228,631	3,228,631	2,523,521
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	(895)	1,944	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	2,929,900	2,929,900	2,929,900	2,929,900	2,929,900
14. Prior Year Reappropriations, Supplementals, Recessions	2,000,000	2,000,000	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(890,503)	(3,249,971)	0	(633,045)	(1,218,460)
17. Current Year Reappropriation	(2,000,000)	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	2,039,397	1,679,929	2,929,900	2,296,855	1,711,440
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	2,039,397	1,679,929	2,929,900	2,296,855	1,711,440
20. Ending Cash Balance	497,318	543,920	298,731	931,776	812,081
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	2,000,000	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	(1,502,682)	543,920	298,731	931,776	812,081
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	(1,502,682)	543,920	298,731	931,776	812,081
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 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						GVST
	S1136						
	10000 General	8.00	846,300	2,345,300	101,300	0	3,292,900
	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
1.21	Account Transfers						GVST
	10000 General	0.00	(4,111)	4,111	0	0	0
	OT 10000 General	0.00	11	(11)	0	0	0
		0.00	(4,100)	4,100	0	0	0
1.61	Reverted Appropriation Balances						GVST
	OT 10000 General	0.00	(105,300)	0	0	0	(105,300)
		0.00	(105,300)	0	0	0	(105,300)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						GVST
	10000 General	8.00	842,189	2,349,411	101,300	0	3,292,900
	OT 10000 General	0.00	(105,289)	(11)	0	0	(105,300)
	24000 Dedicated	0.00	0	2,929,900	0	0	2,929,900
		8.00	736,900	5,279,300	101,300	0	6,117,500
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						GVST
	HB 459; HB 714						
	10000 General	8.00	862,600	2,323,100	90,500	0	3,276,200
	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
		8.00	862,600	5,253,000	93,500	0	6,209,100
FY 2025 Total Appropriation							
5.00	FY 2025 Total Appropriation						GVST
	10000 General	8.00	862,600	2,323,100	90,500	0	3,276,200
	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
		8.00	862,600	5,253,000	93,500	0	6,209,100
FY 2025 Estimated Expenditures							
7.00	FY 2025 Estimated Expenditures						GVST
	10000 General	8.00	862,600	2,323,100	90,500	0	3,276,200
	OT 10000 General	0.00	0	0	3,000	0	3,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
24000	Dedicated	0.00	0	2,929,900	0	0	2,929,900
		8.00	862,600	5,253,000	93,500	0	6,209,100

Base Adjustments

8.21 Account Transfers GVST

This decision unit makes an account transfer to Trustee Benefit from Operating in the STEM AC General Fund and therefore establishes spending authority for Trustee Benefit to ensure proper account coding and to correct the STEM AC's audit finding from the LSO Accountability Report covering fiscal years 2020, 2021, 2022.

10000	General	0.00	0	(1,000,000)	0	1,000,000	0
		0.00	0	(1,000,000)	0	1,000,000	0

This decision unit makes an account transfer to Trustee Benefit from Operating in the STEM AC Dedicated Fund and therefore establishes spending authority for Trustee Benefit to ensure proper account coding and to correct the STEM AC's audit finding from the LSO Accountability Report covering fiscal years 2020, 2021, 2022.

24000	Dedicated	0.00	0	(2,829,900)	0	2,829,900	0
		0.00	0	(2,829,900)	0	2,829,900	0

8.41 Removal of One-Time Expenditures GVST

This decision unit removes one-time appropriation for FY 2024 technology equipment.

OT 10000	General	0.00	0	0	(3,000)	0	(3,000)
		0.00	0	0	(3,000)	0	(3,000)

FY 2026 Base

9.00 FY 2026 Base GVST

10000	General	8.00	862,600	1,323,100	90,500	1,000,000	3,276,200
OT 10000	General	0.00	0	0	0	0	0
24000	Dedicated	0.00	0	100,000	0	2,829,900	2,929,900
		8.00	862,600	1,423,100	90,500	3,829,900	6,206,100

Program Maintenance

10.11 Change in Health Benefit Costs GVST

This decision unit reflects a change in the employer health benefit costs.

10000	General	0.00	10,400	0	0	0	10,400
		0.00	10,400	0	0	0	10,400

10.12 Change in Variable Benefit Costs GVST

This decision unit reflects a change in variable benefits.

10000	General	0.00	(100)	0	0	0	(100)
		0.00	(100)	0	0	0	(100)

10.61 Salary Multiplier - Regular Employees GVST

This decision unit reflects a 1% salary multiplier for Regular Employees.

10000	General	0.00	7,300	0	0	0	7,300
		0.00	7,300	0	0	0	7,300

FY 2026 Total Maintenance

11.00 FY 2026 Total Maintenance GVST

10000	General	8.00	880,200	1,323,100	90,500	1,000,000	3,293,800
OT 10000	General	0.00	0	0	0	0	0
24000	Dedicated	0.00	0	100,000	0	2,829,900	2,929,900
		8.00	880,200	1,423,100	90,500	3,829,900	6,223,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items							
12.55	Repair, Replacement, or Alteration Costs						GVST
The Office of Information Technology Services (ITS) compiled information to assist with technology requests for fiscal year 2026. These requests include technology replacement items as recommended by ITS for the STEM Action Center.							
OT 10000	General	0.00	0	0	9,900	0	9,900
		0.00	0	0	9,900	0	9,900
FY 2026 Total							
13.00	FY 2026 Total						GVST
10000	General	8.00	880,200	1,323,100	90,500	1,000,000	3,293,800
OT 10000	General	0.00	0	0	9,900	0	9,900
24000	Dedicated	0.00	0	100,000	0	2,829,900	2,929,900
		8.00	880,200	1,423,100	100,400	3,829,900	6,233,600

PCF Detail Report

Request for Fiscal Year: 2026

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
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	8.00	597,604	104,000	128,192	829,796
		Total from PCF	8.00	597,604	104,000	128,192	829,796
		FY 2025 ORIGINAL APPROPRIATION	8.00	622,053	104,000	136,547	862,600
		Unadjusted Over or (Under) Funded:	.00	24,449	0	8,355	32,804
Estimated Salary Needs							
		Permanent Positions	8.00	597,604	104,000	128,192	829,796
		Estimated Salary and Benefits	8.00	597,604	104,000	128,192	829,796
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	24,449	0	8,355	32,804
		Estimated Expenditures	.00	24,449	0	8,355	32,804
		Base	.00	24,449	0	8,355	32,804

PCF Summary Report

Request for Fiscal Year: 202
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Agency: STEM Action Center

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Appropriation Unit: STEM Action Center

GVST

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	8.00	622,053	104,000	136,547	862,600
5.00	FY 2025 TOTAL APPROPRIATION	8.00	622,053	104,000	136,547	862,600
7.00	FY 2025 ESTIMATED EXPENDITURES	8.00	622,053	104,000	136,547	862,600
9.00	FY 2026 BASE	8.00	622,053	104,000	136,547	862,600
10.11	Change in Health Benefit Costs	0.00	0	10,400	0	10,400
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	6,000	0	1,300	7,300
11.00	FY 2026 PROGRAM MAINTENANCE	8.00	628,053	114,400	137,747	880,200
13.00	FY 2026 TOTAL REQUEST	8.00	628,053	114,400	137,747	880,200

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2026


Agency: STEM Action Center

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Priority	Appropriation Unit	DU	Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost	
Detail												
1	GVST	12.55	10000	740	Replacement Hardware: Network Switch	0	To be purchased	0.00	1.00	4,286.00	4,300	
2	GVST	12.55	10000	740	Replacement Hardware: Network Router	0	To be purchased	0.00	1.00	779.00	800	
3	GVST	12.55	10000	740	Replacement Wireless Access Points Support	0	To be purchased	0.00	2.00	53.00	100	
4	GVST	12.55	10000	740	Replacement Hardware: Laptop Computers with Docking Stations	0	To be purchased	0.00	2.00	2,050.00	4,100	
5	GVST	12.55	10000	740	Replacement Network Switch Support	0	To be purchased	0.00	1.00	420.00	400	
6	GVST	12.55	10000	740	Replacement Network Router Support	0	To be purchased	0.00	1.00	184.00	200	
Subtotal								0.00	8.00		9,900	
Grand Total by Appropriation Unit												
GVST												9,900
Subtotal											9,900	
Grand Total by Decision Unit												
12.55												9,900
Subtotal											9,900	
Grand Total by Fund Source												
			10000									9,900
Subtotal											9,900	
Grand Total by Summary Account												
				740				0.00	8.00	9,900		
Subtotal								0.00	8.00	9,900		

ITS Recommendation for Replacement Technology

Item	Quantity	Total Recommended Costs	Mandatory/Security Risks	Total Expected Costs	
Hardware Support					
Routers	1	\$ 184	x	\$ 184	
Switches	1	\$ 420	x	\$ 420	
Wireless access points	2	\$ 105	x	\$ 105	
Hardware Refresh					
Desktop computers	1	\$ 1,287	No longer have a desktop. DO not need.	\$ -	
Laptop computers and docking stations	2	\$ 3,095	we were already requesting	\$ 4,100	see approval email for high end laptop
Routers	1	\$ 779	x	\$ 779	
Switches	1	\$ 4,286	x	\$ 4,286	
Conference Room Equipment	1	\$ 1,400	No longer need	\$ -	
TOTALS		\$ 11,556		\$ 9,874	



STEM Action Center

FY 2026 Budget Planning Tool for IT Services

- Home
- SWCAP Allocation
- Include in Agency Budget: Cost Recovery
- Include in Agency Budget: Services
- Include in Agency Budget: Hardware
- Include in Agency Budget: Projects
- Potential IT expenses not included

Hardware	\$11,556
Hardware maintenance and support	\$ 709

Some hardware requires annual licensing beyond the original purchase price to keep the device functional. Hardware support enables ITS engineers to access vendor resources for troubleshooting and advice and keeps the devices eligible for firmware updates and security patches. Lists of specific devices that need maintenance and support contracts will be provided at an appropriate time during the fiscal year. Note: unit costs vary widely by device. Lists of specific devices to be replaced and their unit cost will be provided at an appropriate time during the fiscal year. When available, an expected inflationary increase provided by the vendor has already been added to these figures and are flagged with an asterisk. Maintenance costs are likely already within your ongoing operating expenses.

[Hardware Support](#)

Service	Count	Total
Routers	1	184
Switches	1	420
Wireless access points	2	105

Unless otherwise arranged, ITS uses a refresh cycle of four years for desktop and laptop computers. Generally, ITS uses manufacturer "end of support" schedules to determine refresh cycles for network equipment such as routers, switches, etc. Some equipment may be replaced earlier than manufacturer end of support due to technology advancements or continued equipment malfunction. Note: unit costs vary widely by device. Lists of specific devices to be replaced and their unit cost will be provided at an appropriate time during the fiscal year. Hardware is often a one-time budget request. If it's a replacement, it likely goes on Sherpa form 6700 (DU was 10.3X, now 12.55-12.58). If it is a new item it becomes a line-item request on Sherpa form 5100 (DU 12.0X). Note: '-1' indicates the budget estimate is dependent on other factors that are not available to ITS at this time.

Reviewed & Recommended: Request for IT Budget Approval from ITS

WebMaster <webmaster@idaho.gov>

Fri 8/23/2024 5:46 AM

To: Francine McGrew <francine.mcgrew@stem.idaho.gov>

Cc: Francine McGrew <francine.mcgrew@stem.idaho.gov>

Your request #520 for 1 Standard and 1 High End Laptop has been **Reviewed & Recommended** by ITS.

ITS Comments:

This is a standard request for approved technology.

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

AGENCY: STEM Action Center

Approp
Unit: GVST

IT
Replacement
Items

Decision Unit No: 12.55

Title:

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)	0	0	0	0	0
PERSONNEL COSTS	0	0	0	0	0
1. Salaries	0	0	0	0	0
2. Benefits	0	0	0	0	0
3. Group Position Funding	0	0	0	0	0
TOTAL PERSONNEL COSTS	0	0	0	0	0
OPERATING EXPENSES	0	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0	0
CAPITAL OUTLAY					
Priority 1: Network Switches	4300	0	0	0	0
Priority 2: Network Router	800	0	0	0	0
Priority 3: Wireless Access Points	100	0	0	0	0
Priority 4: Laptop Computers	4100	0	0	0	0
Priority 5: Network Switch Support	400	0	0	0	0
Priority 6: Network Router Support	200	0	0	0	0
TOTAL CAPITAL OUTLAY	9900	0	0	0	0
T/B PAYMENTS	0	0	0	0	0
GRAND TOTAL	9900	0	0	0	0

Explain the request and provide justification for the need.

Laptop computers and docking stations: The current laptop computers have reached end-of-life and are no longer supported by the manufacturer, making them prime targets for cyberattacks due to the lack of updates and patches. Their aging hardware also leads to reduced performance and reliability, risking operational disruptions. Replacing these units is a cost-efficient strategy to avoid higher expenses from unplanned failures and to maintain compliance with regulations, ensuring a secure, efficient, and reliable computing environment.

Routers: With routers at end-of-service and lacking manufacturer support, the risk of cyberattacks increases due to unpatched vulnerabilities. These aging devices also suffer from decreased performance and reliability, potentially disrupting network services. Investing in new routers is a strategic move to enhance network security, improve performance, and achieve cost efficiency by preventing unplanned outages and ensuring compliance with IT infrastructure and data security regulations.

Switches: The existing switches have reached end-of-life and are no longer supported by the manufacturer, leaving the network vulnerable to security breaches due to the lack of updates and patches. As these switches age, they experience decreased performance and a higher likelihood of failures, which can disrupt essential network operations. Replacing these switches is necessary to enhance network security, improve performance, and achieve long-term cost efficiency by reducing the risk of unplanned outages and expensive emergency repairs. Additionally, updating the switches ensures compliance with IT infrastructure and data security regulations, safeguarding the overall network environment.

Wireless Access Points: The current wireless access points are end-of-life and no longer receive support or updates from the manufacturer, significantly increasing the risk of cyber threats and network instability. These outdated units often struggle with reduced performance, leading to connectivity issues and impaired user experience, which can hamper productivity across departments. Upgrading wireless access points is crucial for maintaining a secure, reliable, and efficient wireless network. This investment not only reduces the likelihood of disruptive outages and maintenance costs but also ensures compliance with evolving IT security standards and regulations, thus supporting a robust and scalable network infrastructure.

Network Switch and Router Support: Some hardware requires annual licensing beyond the original purchase price to keep the device functional. Hardware support enables ITS engineers to access vendor resources for troubleshooting and advice and keeps the devices eligible for firmware updates and security patches.

If a supplemental, what emergency is being addressed?

N/A

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

IC 67-827, IC 67-827A, and IC 67-833

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

Security-wise, outdated hardware and software must be replaced to prevent vulnerabilities from unpatched systems, ensuring a secure network. In terms of performance and reliability, replacing aging equipment is crucial to avoid operational disruptions and maintain system efficiency.

While initial costs are involved, the long-term savings from decreased downtime and maintenance outweigh emergency replacement costs. Additionally, adhering to a regular replacement schedule helps comply with state and federal regulations, reducing the risk of legal issues and ensuring ongoing compliance.

What is the anticipated measured outcome if this request is funded?

Security, cost efficiency, compliance, and performance and reliability.

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

CO

What resources are necessary to implement this request?

Office of Information Technology will be responsible for the implementation of these items.

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

N/A

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

N/A

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

- Laptop Computers and Docking Stations: No ongoing OE
- Routers: No ongoing OE in general.
- Switches: No ongoing OE in general.
- Wireless Access Points: No ongoing OE in general

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

Market costs based on NASPO contract pricing and budgetary quotes.

Provide detail about the revenue assumptions supporting this request.

No other revenue is anticipated with changes in this request

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

Laptop Computers and Docking Stations:

Impact: Mobile and remote employees rely on this equipment to perform their duties effectively; lack of funding would result in decreased mobility and productivity, impacting service delivery.

Routers:

Impact: This request supports the entire network infrastructure, affecting all network users; unfunded, it could lead to compromised network security and performance, disrupting essential services.

Switches:

Impact: Switches serve as the backbone for internal communications and data transfer within the organization; if not funded, network congestion and outages could become more frequent, severely affecting operations.

Wireless Access Points:

Impact: These are crucial for providing stable and secure wireless connectivity to staff and visitors; without the necessary funding, coverage gaps and connectivity issues could hinder operational efficiency and user satisfaction.

Federal Funds Inventory Form
As Required by Sections 67-1917 & 67-3502(e), Idaho Code

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

Reporting Agency/Department: Idaho STEM Action Center
 Contact Person/Title: Francine McGrew, Fiscal Manager

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

Fiscal Year: 2026
 Contact Email: francine.mcgraw@idstem.idaho.gov

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	
Grant Number CFDA#/Cooperative Agreement # Identifying #	Grant Type	Federal Granting Agency	Grant Title	Grant Description	Pass Through State Agency	Budgeted Program	Award Structure	Grant is Ongoing or Short-Term	Date of Expiration - If Known *Required if Short-term 967- 19171(a), I.C.	Total Grant Amount	State Approp (OT) Annually, (OO) In Base, or (C) Continuous 967-19171(b), I.C.	MOE or MOU Requirement? (Y) Yes or (N) No If Yes answer question # 2. (967- 19171)(a), I.C.	State Match Required? (Y) Yes or (N) No (967- 19171)(a), I.C.	State Match & Fund Source (GF or other state fund) (967- 19171)(d), I.C.)	Total State Match Amount (967- 19171)(d), I.C.)	FY 2022 Actual Federal Expenditures	FY 2022 Actual State Match Expenditures	FY 2023 Actual Federal Expenditures	FY 2023 Actual State Match Expenditures	FY 2024 Actual Federal Expenditures	FY 2024 Actual State Match Expenditures	FY 2024 Actual State Match Expenditures 967- 19171(d), I.C.	FY 2025 Estimated Available Federal Funds 967-19171(b), I.C.	FY 2025 Estimated Federal Expenditures 967- 19171(b), I.C.	FY 2026 Estimated Available Federal Funds 967- 19171(b), I.C.	FY 2026 Estimated Federal Expenditures 967-19171(b), I.C.	Known Reductions: Plan for 10% or More Reduction Complete question # 3. 967- 35021(a), I.C.	Grant Reduced by 50% or More from the previous years funding? Complete question #3. 967-19172), I.C.	
47-07	C	National Science Foundation	CSforALL Grant	Rural Computer Science Education for K-5	N/A	\$ 53,141.00	Capped	Short-term	12/30/2024	\$ 53,141.00	OT	Y	N	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,141.00	\$53,141.00	\$0.00	\$0.00	N/A	N/A
	C	National Science Foundation	CS for All K-14 Pathways: Strengthening Elementary Pathways Curriculum in Rural School Districts with Local Industry	Rural Computer Science Education for K-5	N/A	\$ 87,930.00	Capped	Short-term	1/29/2028	\$ 87,930.00	OT	Y	N	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$87,930.00	\$6,500.00	\$81,430.00	\$24,245.00	N/A	N/A
OHB #: 18-10-00734	B	US Department of Education	American Rescue Plan Act ESSER III	Out-of-School and Summer Learning Loss	Idaho Office of the State Board of Education	\$ 2,928,539.00	Capped	Short-term	9/1/2024	#####	OT	Y	N	N/A	\$0.00	\$0.00	\$0.00	\$633,645.17	\$0.00	\$0.00	\$1,911,350.13	\$0.00	\$304,143.70	\$53,182.57	\$0.00	\$0.00	N/A	N/A	
	C	NASA	HSIC Space Grant 2024-2025	Idaho Science and Engineering Fair Educator Support	N/A	\$ 25,000.00	Capped	Short-term	6/30/2025	\$ 25,000.00	OT	Y	N	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	N/A	N/A
	C	NASA	HSIC Space Grant 2025-2026	Idaho Science and Engineering Fair Educator Support	N/A	\$ 25,000.00	Capped	Short-term	6/30/2026	\$ 25,000.00	OT	Y	N	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	N/A	N/A	
Total										#####					\$0.00	\$0.00	\$0.00	\$633,645.17	\$0.00	\$0.00	\$1,911,350.13	\$0.00	\$560,214.70	\$137,823.57	\$81,430.00	\$49,245.00			

Total FY 2024 All Funds Appropriation (DU 1.00) \$6,222,800
 Federal Funds as Percentage of Funds 967-19171(a), I.C. 35.72%

3. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, or memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements. 967-19171(d), I.C.

CFDA#/Cooperative Agreement # Identifying #	Agreement Type	Explanation of agreement including dollar amounts.
47-07	Retired Notice	Have professional development opportunities and support needs assessment (\$33,141)
OHB #: 18-10-00734	MOU	Provide grants for out-of-school and summer programming to help mitigate learning loss (\$2,928,539.00)

3. Provide a plan for each grant with a known reduction in federal funding that includes anticipated changes, and if reduction is 10-49% include the agency's plan for operating at the reduced rate 967-35021(a), I.C. 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. 967-19172), I.C.

CFDA#/Cooperative Agreement # Identifying #	Plan for reduction or elimination of services.

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:	Katharine Hoehne	LSO/BPA Analyst:	
Date Prepared:	8/8/2024	Fiscal Year:	2026

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:

FUNCTION/USE OF FACILITY

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COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	9	11	11	11	11	11
Full-Time Equivalent Positions:	8	8	8	8	11	11
Temp. Employees, Contractors, Auditors, etc.:	5	5	8	8	5	5

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	4534	4534	4534	4534	4534	4534

FACILITY COST

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

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$108,280.50	\$112,483.50	\$112,799.00	\$115,519.40	\$118,321.41	\$121,207.48

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<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.Ross@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.

Revenue and Expenditures

Revenue	FY 2021	FY 2022	FY 2023	FY 2024
General Fund	3,047,100	3,056,100	3,110,069	2,345,300
Dedicated	2,346,094	1,833,302	1,728,475	2,929,900
Total	5,393,194	4,889,402	4,838,544	5,275,200
Expenditure	FY 2021	FY 2022	FY 2023	FY 2024
Personnel Costs	576,211	572,594	589,367	846,300
Operating Expenditures	4,597,398	4,480,130	4,122,354	2,345,300
Capital Outlay	550	670	78,277	101,300
Trustee and Benefit Payments	N/A	N/A	N/A	N/A
Total	5,174,159	5,053,394	4,789,998	3,292,900

Profile of Cases Managed and/or Key Services Provided

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, STEM Action Center continued to improve our work, hosting 35 high-quality, peer-to-peer STEM learning workshops across the state through our i-STEM Summer Institutes. We also supported 105 before and after school and summer programs through the ESSER Out of School Programming Grant we received in FY23 and FY24 through the State Board of Education. 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 2021	FY 2022	FY 2023	FY 2024
Number of Professional Development workshops offered at i-STEM Institutes*	29	23	40	35
Number of ESSER Out of School Program funding opportunities***	N/A	N/A	29	76

* Workshops were cancelled in FY 2021 due to COVID-19, held virtually in FY 2022, and in person in FY 2023.

** Tracking started in FY 2022.

*** P3 grant program was not offered in FY24 due to programmatic changes within the agency

Part II – Performance Measures

Performance Measures		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Goal 1: Increase awareness of the importance of STEM+CS education and employment pathways						
1. Value of earned media for STEM-related efforts in Idaho.	actual	\$742,005	\$2,080,064.55	\$2,181,120	432,382.31	
	target	-----	\$800,000.00	\$2,000,000	\$2,000,000	400,000
2. Reach of earned media for STEM-related efforts in Idaho (consumer impressions).	actual	2,537,523	3,927,379	4,587,377	2,157,468	
	target	-----	3,000,000	4,000,000	4,000,000	2,000,000
Goal 2: Increase pursuit of STEM pathways across Idaho						
3. Access instances for STEM career-connected learning platforms & resources.	actual	-----	-----	10,300	11,500	
	target	-----	-----	-----	11,000	12,000
4. Number of STEM designated schools	actual	6	7	11	11	
	target	-----	9	11	13	12
Goal 3: Align STEM+CS education with workforce needs						
5. Number of externships run to connect educators and college and career counselors with employers.	actual	26	27	88	97	
	target	-----	30	30	85	40

Performance Measure Explanatory Notes

Goal 1 media metric targets for FY25 are held at 2024 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. 11,500+ Idaho students have now completed an impressive 300,000+ online STEM/CS/CTE lessons, representing an incredible 39,000+ 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 and FY24. While this funding continued in FY24, we expect the program numbers to normalize around 40 educator externs per year.

For More Information, Contact:

Contact Name: Matthew Reiber
Title/Position: Interim Executive Director
State Agency: Idaho STEM Action Center
Address: 802 W. Bannock St., Suite 900
Boise, ID 83702
Phone: (208) 854-3033
E-mail: Matthew.Reiber@gov.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: Idaho STEM Action Center


Director's Signature

7/29/2024
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