

REGIONAL STEM HUB INSTITUTION: Iowa State University
STEM REGION: North Central
MONTHLY FINANCIAL REPORT
expenditures as of **April 30, 2019**
Governor's STEM Advisory Council
FY2019

	Original Budget 2018-19	Contracted Amounts/ Adjustments (where applicable)	Encum- brances	Current Month	Current YTD	Balance Unrealized/ Unexpended	Percent Expended
FUNDING SOURCES							
STATE APPROPRIATIONS - STEM REGION	574,822.00						
OTHER FUNDING SOURCES AND RELATED EXPENDITURES							
Public Grants							
Public - Supplemental Support Outside State Appropriation							
Private Funds and Grants							
Hub Institution - Cost-Share Support							
Regional STEM Hub Institutional Cost Share (contractual)	50,000.00						
Regional STEM Manager Salary		33,000.00		3,059.14	27,587.94	5,412.06	83.5998%
Regional STEM Manager FRINGE Benefits		11,385.00		1,055.40	9,517.84	1,867.16	83.5998%
Regional STEM Network Support Staff Salary		4,175.00		366.90	3,669.00	506.00	87.8802%
Regional STEM Network Support Staff FRINGE Benefits		1,440.00		126.58	1,265.81	174.57	87.9031%
Travel							
Other Direct Costs: Equipment, Supplies, Printing, Collateral Materials, etc. NO F&A Costs Allowed							
Interest Income							
Other Income							
SUBTOTAL - OTHER FUNDING SOURCES	<u>50,000.00</u>						
TOTAL FUNDING - STEM REGION	<u><u>\$624,822.00</u></u>						

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EXPENDITURES - STEM REGION (General Fund - State Appropriations)							
Regional STEM Network Management (contracted)	75,710.00			6,250.54	67,528.96	8,181.04	
Regional STEM Manager Salary	33,000.00			2,999.99	30,000.02	2,999.98	90.9092%
Regional STEM Manager Fringe	11,385.00			1,035.00	10,350.04	1,034.96	90.9094%
Regional STEM Network Support Staff Salary	15,628.00			1,420.74	14,207.52	1,420.48	90.9107%
Regional STEM Network Support Staff Fringe	5,392.00			490.16	4,901.64	490.36	90.9058%
Travel	5,000.00				4,377.88	622.12	87.5576%
Other Direct Costs: Equipment, Supplies, Printing, Collateral Materials, etc.	1,700.00			7.00	476.14	1,223.86	28.0082%
Facilities & Administration Costs	3,605.00			297.65	3,215.72	389.28	89.2017%
Regional STEM Scale-Up Programming Base Award (contractual)	499,112.00						
Scale-Up Program Base Award - Direct Costs		475,345.00	179,758.40		300,134.92	198,977.08	
Curriculum for Ag Science Ed (CASE) - Animal and Plant Biotech	23,000.00		17,000.00	6,000.00	6,000.00	17,000.00	26.09%
Curriculum for Ag Science Ed (CASE) - Environmental Science Issues	46,000.00		34,000.00	12,000.00	12,000.00	34,000.00	26.09%
Computer Science Principles	4,428.00		1,996.00	300.00	2,732.00	1,696.00	61.70%
Engineering Everywhere	14,429.00		588.40		13,840.60	588.40	95.92%
Making STEM Connections (MSC)	124,850.00		19,250.00		105,600.00	19,250.00	84.58%
Pint Size Science	109,690.00		105,790.00		3,900.00	105,790.00	3.56%
PowerTeaching Math (PTM)	10,750.00		0.00	10,050.00	10,750.00	0.00	100.00%
Project Lead The Way (PLTW): CS for Innovators & Makers	10,000.00		0.00	10,000.00	10,000.00	0.00	100.00%
Ramps and Pathways	72,342.00		1,134.00		71,208.00	1,134.00	98.43%
STEM in Action	45,790.00		0.00		43,350.00	2,440.00	94.67%
STEM Festival(s) - No more than 4% of base award	14,066.00			2,109.68	6,462.18	7,603.82	45.94%
Facilities & Administration Costs	23,767.00			2,022.98	14,292.14	9,474.86	60.13%
TOTAL EXPENDITURES - STEM REGION (State Approp.)	\$574,822.00		\$179,758.40		\$367,663.88	\$207,158.12	95.2334%