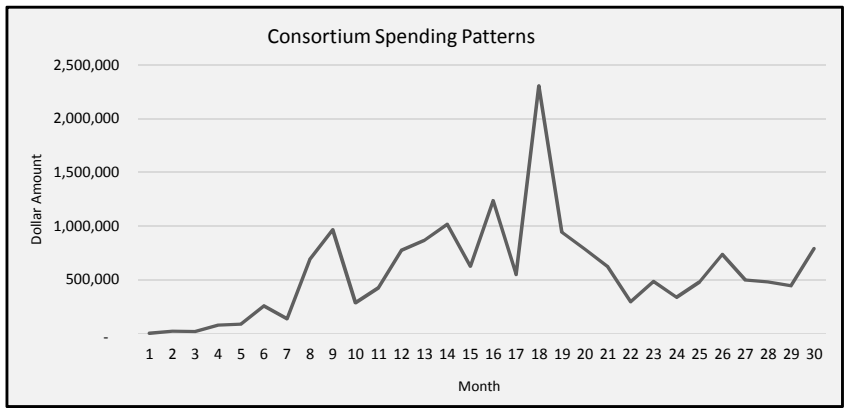


TAACCT CHAMP Consortium Spending by Month

*Not all reported expenses could be verified

SUMMARY - ALL Colleges	Total Award Budget	Year 1												Year 2												Total Spent	Remaining Bal GL FYTD	
		Oct 10-13	Nov 11-13	Dec 12-13	Jan 01-14	Feb 02-14	Mar 03-14	Apr 04-14	May 05-14	Jun 06-14	Jul 07-14	Aug 08-14	Sep 09-14	Oct 10-14	Nov 11-14	Dec 12-14	Jan 01-15	*Feb 02-15	*Mar 03-15	*Apr 04-15	*May 05-15	*Jun 06-15	*Jul 7/15	*Aug 8-15	*Sep 9-15			
Personnel	7,620,341	2,688	12,886	10,596	51,216	45,352	54,736	74,817	93,116	135,801	137,216	151,887	157,657	154,215	162,434	139,293	141,877	195,495	181,512	176,796	180,622	192,606	161,694	179,431	167,667			
Fringe	2,219,644	770	2,952	2,660	13,834	11,768	14,291	19,316	24,676	34,514	38,566	35,803	43,984	40,583	42,876	39,225	37,842	51,987	49,864	48,688	49,596	53,147	48,186	51,530	48,851			
Travel	329,720	-	3,003	4,381	1,508	1,897	1,329	3,545	6,427	9,733	5,682	7,543	5,223	7,942	6,792	10,068	1,582	4,714	2,307	3,727	3,140	12,758	5,689	10,017	9,870			
Equipment	6,101,621	-	-	-	-	-	-	5,077	508,407	288,453	-	116,467	540,478	313,958	570,752	278,301	410,410	8,528	1,660,878	457,389	406,838	9,718	-	-	-			
Supplies	1,711,408	-	2,310	1,384	3,878	25,272	178,148	20,300	13,597	48,846	61,781	53,595	74,315	114,067	33,013	57,000	114,325	62,387	104,150	96,162	14,908	43,179	10,908	35,028	19,671			
Contractual	5,415,414	-	-	-	-	-	-	11,104	35,794	406,393	35,274	43,486	91,746	45,579	177,313	64,150	79,846	74,758	281,852	132,614	73,724	240,956	83,907	146,846	70,283			
Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Other	672,000	-	-	-	-	-	-	-	982	1,995	-	1,190	17,141	1,230	5,747	-	428,078	129,902	-	-	9,688	31,591	(27,826)	31,068	410			
Total Direct Charges	24,070,149	3,457	21,152	19,021	70,435	84,288	248,503	134,160	682,998	925,736	278,520	409,971	930,543	677,574	998,929	588,037	1,213,960	527,771	2,280,563	915,376	738,515	583,955	282,557	453,920	316,751			
Indirect Cost Recovery	875,161	-	-	72	6,865	1,916	7,541	3,559	6,032	42,412	7,735	18,628	11,334	24,049	19,245	37,873	24,949	23,292	27,082	28,122	47,082	38,838	12,643	31,406	19,871			
TOTAL	24,945,309	3,457	21,152	19,093	77,300	86,203	256,044	137,719	689,030	968,148	286,254	428,600	941,877	701,622	1,018,174	625,911	1,238,909	551,063	2,307,645	943,498	785,598	622,793	295,201	485,326	336,622			

SUMMARY - ALL Colleges	Total Award Budget	Year 3												Year 4												Total Spent	Remaining Bal GL FYTD	
		*Oct 10-15	*Nov 11-15	*Dec 12-15	*Jan 1-16	*Feb 2-16	*Mar 3-16	Apr 4-16	May 5-16	Jun 6-16	Jul 7/16	Aug 8/16	Sep 9/16	Oct 10/16	Nov 11/16	Dec 12/16	Jan 1/17	Feb 2/17	Mar 3/17	Apr 4/17	May 5/17	Jun 6/17	Jul 7/17	Aug 8/17	Sep 9/17			
Personnel	7,620,341	180,110	184,131	189,120	240,298	244,831	222,782																				4,222,881	3,397,460
Fringe	2,219,644	53,237	51,961	53,813	64,831	64,194	58,151																				1,151,693	1,067,951
Travel	329,720	6,374	14,473	9,022	5,058	10,189	6,768																				180,763	148,957
Equipment	6,101,621	91,730	47,095	165,560	-	-	-																				5,880,037	221,584
Supplies	1,711,408	62,985	49,386	24,160	63,878	38,063	36,623																				1,463,321	248,088
Contractual	5,415,414	65,727	359,932	34,264	93,868	59,978	447,400																				3,156,793	2,258,621
Construction	-	-	-	-	-	-	-																				-	-
Other	672,000	-	745	149	-	-	816																				632,906	39,094
Total Direct Charges	24,070,149	460,162	707,722	476,087	467,933	417,256	772,540																				16,688,394	7,381,754
Indirect Cost Recovery	875,161	20,182	29,088	23,508	13,782	26,934	19,752																				573,791	301,370
TOTAL	24,945,309	480,344	736,810	499,595	481,716	444,190	792,292																				17,262,185	7,683,124



TAACCT Champ Spending Updates

Average needed to spend over 48 month's 519,694
 Average Spent per month 575,406
 Average needed to spend for next 18 month's 384,156

Milestones	Goal %	Goal	Actual %	Actual
9/2014	25%	6,236,327	15.7%	3,914,878
9/2015	50%	12,472,655	55.4%	13,827,239
9/2016	75%	18,708,982	69.2%	17,262,185
9/2017	100%	24,945,309	69.2%	17,262,185

Schools reported to be under 62.5% as of 3/2016:
 EGTC: 49.70%

