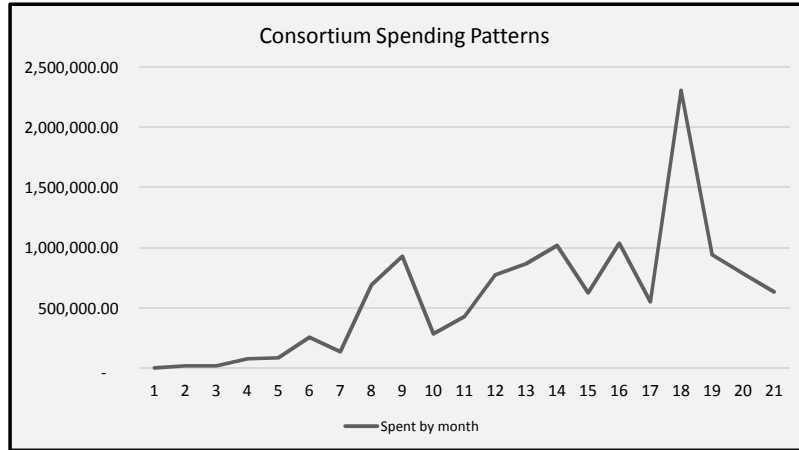


TAACCT CHAMP Consortium Spending by Month

**Not all reported expenses could be verified*

SUMMARY - ALL Colleges	Budget Item	Total Award Budget	Year 1												Year 2						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	Total Spent
Personnel	A	7,540,518	2,687.75	12,886.16	10,595.72	52,088.47	46,868.21	56,300.82	76,890.95	96,053.27	135,801.06	137,216.04	151,887.08	157,657.38	154,215.47	162,434.46	139,293.29	141,876.61	195,494.64	181,511.97	176,796.22	180,621.59	191,730.77	2,460,907.93	5,079,610.38
Fringe	B	2,165,278	769.74	2,952.31	2,659.77	12,961.12	10,365.40	12,819.81	17,293.16	21,898.14	34,514.48	36,216.17	35,802.92	43,983.50	40,582.73	42,876.43	39,225.39	37,841.95	51,987.14	49,863.50	48,688.43	49,595.86	52,030.84	644,928.79	1,520,349.62
Travel	C	349,720	-	3,003.24	4,381.09	1,508.21	1,782.34	1,234.94	3,493.75	6,267.15	9,724.47	8,032.09	7,543.39	5,222.63	7,941.74	6,792.26	10,068.44	1,582.19	4,713.85	2,307.14	3,727.44	3,139.71	12,758.26	105,224.33	244,495.67
Equipment	D	6,120,012	-	-	-	-	4,836.20	897.09	5,208.78	508,873.83	288,452.80	-	116,467.00	374,365.00	480,070.75	570,752.25	278,300.50	410,409.50	8,527.50	1,665,158.97	447,888.60	406,837.74	9,717.67	5,576,764.18	543,247.82
Supplies	E	1,811,156	-	2,309.98	1,384.48	3,877.53	20,435.65	177,250.42	20,168.89	13,130.50	48,656.29	61,781.18	53,594.54	74,315.01	114,066.74	33,013.23	57,000.25	114,325.11	62,387.48	99,869.43	105,661.77	16,738.41	55,928.92	1,135,895.81	675,259.94
Contractual	F	5,415,414	-	-	-	-	-	-	11,104.08	35,793.55	383,201.01	35,274.30	43,486.46	91,746.11	45,579.25	177,312.99	64,149.58	79,845.72	74,758.26	281,851.52	132,613.58	71,893.95	240,956.45	1,769,566.81	3,645,847.19
Construction	G	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	H	668,050	-	-	-	-	-	-	-	982.00	1,995.00	-	1,190.00	17,140.52	1,230.00	5,747.15	-	428,078.43	129,902.45	-	-	9,688.00	31,591.00	627,544.55	40,505.45
Total Direct Charges	I	24,070,148	3,457.49	21,151.69	19,021.06	70,435.33	84,287.80	248,503.08	134,159.61	682,998.44	902,345.11	278,519.78	409,971.39	764,430.15	843,686.68	998,928.77	588,037.45	1,013,959.51	527,771.32	2,280,562.53	915,376.04	738,515.26	594,713.91	12,120,832.40	11,949,316.07
Indirect Cost Recovery	J	875,160	-	-	71.52	6,864.84	1,915.66	7,541.30	3,559.33	6,031.74	26,882.36	7,734.50	18,628.47	11,334.02	24,048.74	19,244.89	37,873.19	24,949.02	23,292.10	27,082.22	28,122.29	47,082.31	38,474.58	360,733.08	514,427.35
TOTAL	K	24,945,309	3,457.49	21,151.69	19,092.58	77,300.17	86,203.46	256,044.38	137,718.94	689,030.18	929,227.47	286,254.28	428,599.86	775,764.17	867,735.42	1,018,173.66	625,910.64	1,038,908.53	551,063.42	2,307,644.75	943,498.33	785,597.57	633,188.49	12,481,565.48	12,463,743.42



TAACCT Champ Spending Updates

Average needed to spend over 48 month's	519,694
Average Spent per month	594,360
Average needed to spend for next 27 month's	461,620

Spending Milestones	Goal %	Goal	Actual %	Actual
9/2014	25%	6,236,327	14.9%	3,709,845
9/2015	50%	12,472,654	50.0%	12,481,565
9/2016	75%	18,708,982	50.0%	12,481,565
9/2017	100%	24,945,309	50.0%	12,481,565

Schools reported to be under 50% as of 6/2015:

EGTC:	15.36%
PPCC:	38.87%
FRCC/CCCS:	44.85%

