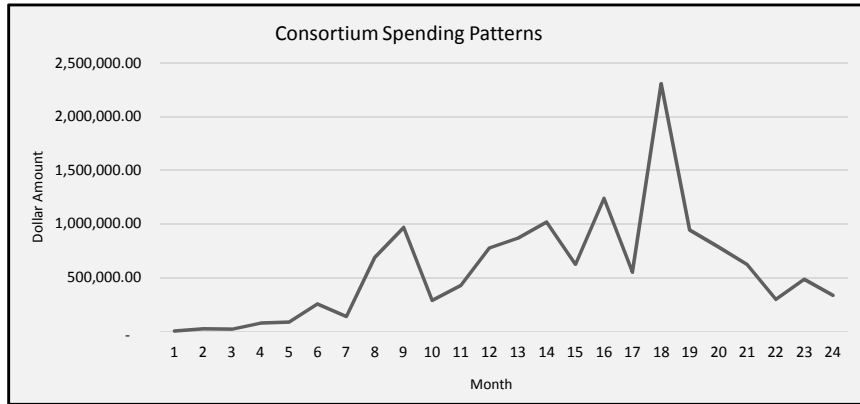


TAACCT CHAMP Consortium Spending by Month

*Not all reported expenses could be verified

SUMMARY - ALL Colleges	Budget Item	Total Award Budget	Year 1												Year 2									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	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	192,185.07	161,693.96	177,931.02	167,666.79	2,968,654.00	4,571,864.31
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	53,568.06	48,185.60	51,529.57	48,850.53	795,031.71	1,370,246.70
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	9,733.47	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	5,688.63	10,017.33	9,822.82	130,762.11	218,957.89
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	278,300.50	410,409.50	8,527.50	1,665,158.97	447,888.60	406,837.74	(3,032.33)	-	-	-	5,564,014.18	555,997.82	
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	48,846.26	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	10,908.33	35,028.35	19,670.86	1,201,693.32	609,462.43
Contractual	F	5,415,414	-	-	-	-	-	-	11,104.08	35,793.55	406,393.33	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	83,906.75	146,845.73	70,283.05	2,093,794.66	3,321,619.34
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	(27,826.00)	32,568.00	410.00	632,696.55	35,353.45
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	925,736.40	278,519.78	409,971.39	764,430.15	843,686.68	998,928.77	588,037.45	1,213,959.51	527,771.32	2,280,562.53	915,376.04	738,515.26	583,955.43	282,557.27	453,920.00	316,704.05	13,386,646.53	10,683,501.94
Indirect Cost Recovery	J	875,160	-	-	71.52	6,864.84	1,915.66	7,541.30	3,559.33	6,031.74	42,411.57	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	38,837.90	12,643.38	31,405.79	19,870.93	440,545.71	434,614.72
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	968,147.97	286,254.28	428,599.86	775,764.17	867,735.42	1,018,173.66	625,910.64	1,238,908.53	551,063.42	2,307,644.75	943,498.33	785,597.57	622,793.33	295,200.65	485,325.79	336,574.98	13,827,192.24	11,118,116.66



TAACCT Champ Spending Updates

Average needed to spend over 48 month's 519,694
 Average Spent per month 576,133
 Average needed to spend for next 24 month's 463,255

Milestones	Goal %	Goal	Actual %	Actual
9/2014	25%	6,236,327	15.0%	3,748,765
9/2015	50%	12,472,654	55.4%	13,827,192
9/2016	75%	18,708,982	55.4%	13,827,192
9/2017	100%	24,945,309	55.4%	13,827,192

Schools reported to be under 50% as of 9/2015:
 EGTC: 20.02%
 PPCC: 41.27%

