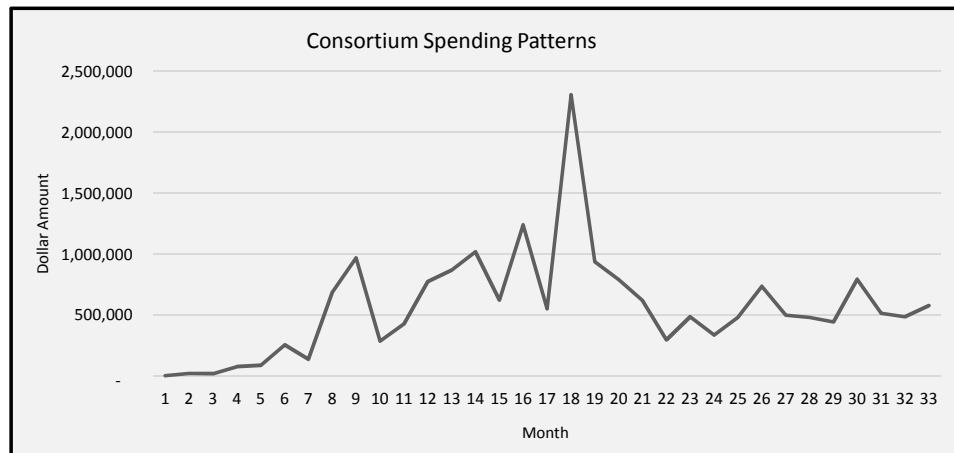


## TAACCT CHAMP Consortium Spending by Month

SUMMARY - ALL Colleges	Total Award Budget	Year 1												Year 2											
		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	7,467,375	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	190,971	163,329	179,431	167,667
Fringe	2,104,974	770	2,952	2,660	13,834	11,768	14,291	19,316	24,676	34,514	36,216	35,803	43,984	40,583	42,876	39,225	37,842	51,987	49,864	48,688	49,596	52,791	48,542	51,530	48,851
Travel	344,587	-	3,003	4,381	1,508	1,897	1,329	3,545	6,427	9,733	8,032	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	6,329,262	-	-	-	-	-	-	5,077	508,407	288,453	-	116,467	374,365	436,124	570,752	278,301	410,410	8,528	1,630,878	443,389	406,093	(3,032)	-	-	-
Supplies	1,725,950	-	2,310	1,384	3,878	25,272	178,148	20,300	13,597	48,846	61,781	53,595	74,315	136,712	33,013	54,133	114,325	62,387	134,150	105,662	22,985	55,649	10,908	35,028	19,671
Contractual	5,448,500	-	-	-	-	-	-	11,104	35,794	406,393	35,274	43,486	91,746	69,026	177,313	64,150	79,846	74,758	281,852	132,614	71,894	240,956	83,907	146,846	70,283
Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	649,500	-	-	-	-	-	-	-	982	1,995	-	1,190	17,141	1,230	5,747	-	428,078	129,902	-	-	9,688	31,591	(27,826)	31,068	410
<b>Total Direct Charges</b>	<b>24,070,148</b>	<b>3,457</b>	<b>21,152</b>	<b>19,021</b>	<b>70,435</b>	<b>84,288</b>	<b>248,503</b>	<b>134,160</b>	<b>682,998</b>	<b>925,736</b>	<b>278,520</b>	<b>409,971</b>	<b>764,430</b>	<b>845,832</b>	<b>998,929</b>	<b>585,170</b>	<b>1,213,960</b>	<b>527,771</b>	<b>2,280,563</b>	<b>910,876</b>	<b>744,018</b>	<b>581,684</b>	<b>282,557</b>	<b>453,920</b>	<b>316,751</b>
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	38,679	12,803	31,406	19,871
<b>TOTAL</b>	<b>24,945,309</b>	<b>3,457</b>	<b>21,152</b>	<b>19,093</b>	<b>77,300</b>	<b>86,203</b>	<b>256,044</b>	<b>137,719</b>	<b>689,030</b>	<b>968,148</b>	<b>286,254</b>	<b>428,600</b>	<b>775,764</b>	<b>869,880</b>	<b>1,018,174</b>	<b>623,043</b>	<b>1,238,909</b>	<b>551,063</b>	<b>2,307,645</b>	<b>938,998</b>	<b>791,100</b>	<b>620,362</b>	<b>295,201</b>	<b>485,326</b>	<b>336,622</b>

SUMMARY - ALL Colleges	Total Award Budget	Year 3												Year 4									Total Spent	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	7,467,375	180,110	184,131	189,120	240,298	244,831	222,782	247,728	211,700	237,499																	4,919,808	2,547,567		
Fringe	2,104,974	53,237	51,961	53,813	64,831	64,134	58,211	64,121	59,697	66,148																		1,339,309	765,665	
Travel	344,587	6,374	14,473	9,022	5,058	10,189	6,768	8,535	8,483	13,778																		213,909	130,678	
Equipment	6,329,262	91,730	47,095	165,560	-	-	-	24,690	3,000	-																		5,806,285	522,977	
Supplies	1,725,950	62,924	49,386	23,260	63,878	38,063	36,623	55,469	47,576	59,489																		1,704,718	21,232	
Contractual	5,448,500	65,788	359,932	35,164	93,868	59,978	447,400	99,538	129,000	152,778																		3,560,687	1,887,812	
Construction	-	-	-	-	-	-	-	-	-	-																		-	-	
Other	649,500	-	745	149	-	-	816	-	-	1,130																		634,036	15,464	
<b>Total Direct Charges</b>	<b>24,070,148</b>	<b>460,162</b>	<b>707,722</b>	<b>476,087</b>	<b>467,933</b>	<b>417,196</b>	<b>772,600</b>	<b>500,080</b>	<b>459,458</b>	<b>530,823</b>																		<b>18,178,755</b>	<b>5,891,394</b>	
Indirect Cost Recovery	875,161	20,182	29,088	23,508	13,782	26,934	19,752	15,650	27,886	46,557																			663,884	211,277
<b>TOTAL</b>	<b>24,945,309</b>	<b>480,344</b>	<b>736,810</b>	<b>499,595</b>	<b>481,716</b>	<b>444,130</b>	<b>792,352</b>	<b>515,730</b>	<b>487,343</b>	<b>577,380</b>																		<b>18,842,639</b>	<b>6,102,670</b>	



### TAACCT Champ Spending Updates

Average needed to spend over 48 month's	519,694
Average Spent per month	570,989
Average needed to spend for next 15 month's	406,845

Milestones	Goal %	Goal	Actual %	Actual
9/2014	25%	6,236,327	15.0%	3,748,765
9/2015	50%	12,472,655	55.4%	13,825,088
9/2016	75%	18,708,982	75.5%	18,842,639
9/2017	100%	24,945,309	75.5%	18,842,639

