CFDA 17.258, Federal FY 07: 29.71 percent
CFDA 17.259, Federal FY 07: 32.11 percent
CFDA 17.260, Federal FY 07: 38.18 percent

Expenditures Time-Table

for TWD 2006 grants (TETC-TYT)

3-Nov-08

Expenditures should be reported according to line-item budgets and do not need to be separated by CFDA numbers.

Line	Institution	Phase II Funds per institution	draw-down schedule	Drawn-down and distributed 1-Nov-07 expenditure period Jul to Aug 2007	% of expenditure plan reached	Drawn-down and distributed 12-Feb-08 expenditure period Sep to Nov 2007	% of expenditure plan reached	Drawn-down and distributed 23-Apr-08 expenditure period Dec 07 to Feb 08	% of expenditure plan reached	Line
1	Prairie View A&M University	$189,997.00		$7,511.89	37%	$23,400.60	50%	$8,550.09	44%	1
2	Texas Tech University	$373,332.46		$33,856.02	40%	$62,576.42	69%	$46,348.21	74%	2
3	Texas Engineering Experiment Station	$191,711.20		$6,936.68	46%	$23,062.06	46%	$9,626.69	34%	3
4	The University of Texas at Austin	$168,200.00		$0.00		$15,011.36	35%	$37,445.21	77%	4
5	The University of Texas at Dallas	$190,000.00		$10,901.69	44%	$51,245.57	91%	$36,551.25	89%	5
6	The University of Texas at El Paso	$189,953.00		$11,449.47	46%	$31,489.96	68%	$27,689.38	65%	6
7	The University of Texas-Pan American	$37,616.00		$0.00		$7,756.81	114%	$2,012.55	122%	7
8	The University of Texas at San Antonio	$188,028.01		$20,100.00	168%	$44,807.00	137%	$35,700.00	122%	8
9	University of Houston	$180,945.00		$9,978.64	55%	$50,539.32	105%	$27,308.57	80%	9
10	University of Houston-Clear Lake	$189,927.00		$7,476.13	75%	$12,234.49	47%	$30,796.36	50%	10
		$1,899,709.67		**$108,210.52**	52%	**$322,123.59**	72%	**$262,028.31**	70%	

The grant period for the funds of TETC-TYT Phase II starts on July 1, 2007 and ends August 31, 2008. ***All expenditures for these federal funds must be within this timeframe.*** Dollar numbers in blue have expenditure reports by line-item. For continued draw-down we need line-item expenditure reports. *Dollar numbers in orange italic represent committed expenditure plan for ependiture period.* Actual expenditures may exeed plan but should be no less then 80 percent of plan.

Expenditure Plan

1	Prairie View A&M University	$189,997.00	Y	*$20,157.94*		*$41,708.20*		*$27,458.20*		1
2	Texas Tech University	$373,332.46	Y	*$83,666.46*		*$56,998.56*		*$53,141.77*		2
3	Texas Engineering Experiment Station	$191,711.20	Y	*$15,000.00*		*$50,000.00*		*$50,000.00*		3
4	The University of Texas at Austin	$168,200.00	Y	*$0.00*		*$43,000.00*		*$25,000.00*		4
5	The University of Texas at Dallas	$190,000.00	Y	*$25,000.00*	(1)	*$43,000.00*		*$43,000.00*		5
6	The University of Texas at El Paso	$189,953.00	Y	*$24,843.00*		*$38,297.00*		*$45,388.00*		6
7	The University of Texas-Pan American	$37,616.00	Y	*$0.00*		*$6,800.00*		*$1,200.00*		7
8	The University of Texas at San Antonio	$188,028.01	Y	*$12,000.00*		*$35,362.00*		*$35,362.00*		8
9	University of Houston	$180,945.00	Y	*$18,300.00*		*$39,500.00*		*$51,500.00*		9
10	University of Houston-Clear Lake	$189,927.00	Y	*$9,942.60*		*$32,005.46*		*$59,973.95*		10
		$1,899,709.67		**$208,910**		**$386,671**		**$392,024**		

(1) A June budget change request reduced this projection to $13,000

Line	Drawn-down and distributed 16-Jul-08 expenditure period Mar to May 2008	% of expenditure plan reached	Drawn-down and distributed 3-Nov-08 expenditure period Jun to Aug 2008	% of expenditure plan reached	expenditures with need of further documentation	pecent expended	dollars not drawn down	Line	Institution
1	$32,581.46	62%	$62,762.01	71%	final	71.0%	$55,190.95	1	Prairie View A&M University
2	$24,477.67	71%	$206,074.14	100%	final	100.0%	$0.00	2	Texas Tech University
3	$28,348.94	41%	$110,645.59	93%	final	93.2%	$13,091.24	3	Texas Engineering Experiment Station
4	$20,728.69	50%	$74,150.49	88%	final	87.6%	$20,864.25	4	The University of Texas at Austin
5	$45,279.07	93%	$36,660.12	95%	final	95.1%	$9,362.30	5	The University of Texas at Dallas
6	$27,633.04	72%	$84,052.54	96%	final	96.0%	$7,638.61	6	The University of Texas at El Paso
7	$8,153.34	118%	$18,294.43	96%	final	96.3%	$1,398.87	7	The University of Texas-Pan American
8	$43,315.55	122%	$44,105.45	100%	final	100.0%	$0.01	8	The University of Texas at San Antonio
9	$13,444.33	82%	$78,931.53	100%	final	99.6%	$742.61	9	University of Houston
10	$15,906.40	41%	$114,113.88	95%	final	95.1%	$9,399.74	10	University of Houston-Clear Lake
	$259,868.49	69%	**$829,790.18**	94%		93.8%	**$117,688.58**		

			Sum		
1	*$26,208.20*	*$74,465.16*	100.0%	1	Prairie View A&M University
2	*$40,377.87*	*$138,147.80*	99.7%	2	Texas Tech University
3	*$50,000.00*	*$26,711.00*	100.0%	3	Texas Engineering Experiment Station
4	*$78,000.00*	*$22,200.00*	100.0%	4	The University of Texas at Austin
5	*$44,000.00*	*$35,000.00*	100.0%	5	The University of Texas at Dallas
6	*$28,165.00*	*$53,234.00*	100.0%	6	The University of Texas at El Paso
7	*$7,200.00*	*$22,416.00*	100.0%	7	The University of Texas-Pan American
8	*$35,362.00*	*$69,942.00*	100.0%	8	The University of Texas at San Antonio
9	*$13,500.00*	*$58,145.00*	100.0%	9	University of Houston
10	*$60,626.19*	*$27,378.80*	100.0%	10	University of Houston-Clear Lake
	$383,439	**$527,640**	**99.9%**		

Supplemental Grants

for Fall 2007 TETC-TYT Phase II

Line	Institution	per institution	Drawn-down and distributed 12-Feb-08 expenditure period Oct to Dec 2007	Drawn-down and distributed 21-Mar-08 expenditure period Nov 2007	pecent expended final	dollars not drawn down	Line
1							1
2	Texas Tech University	$19,200.00	$19,200.00		100.0%	$0.00	2
3							3
4	The University of Texas at Austin	$17,500.00	$11,227.67	$5,067.95	93.1%	$1,204.38	4
5							5
6							6
7							7
8	The University of Texas at San Antonio	$12,500.00	$12,500.00		100.0%	$0.00	8
9	University of Houston	$22,000.00	$21,943.10		99.7%	$56.90	9
10	University of Houston-Clear Lake	$20,136.62	$20,136.62		100.0%	$0.00	10
		$91,336.62	**$85,007.39**	**$5,067.95**	**98.6%**	**$1,261.28**	