

TAA CHAMP Consortium Expenses from Oct 2013 - May 2016

| | | Total Budget | | | | | | | | | | | | |
|-----------------------------|----------|-------------------|------------------|------------------|------------------|----------------|------------------|------------------|------------------|------------------|------------------|-------------------|-------------|--|
| SUMMARY - ALL Colleges | Item | Budget | FRCC/CCCS | AIMS | *CCD | EGTC | LCC | MSU | PCC | PPCC | RRCC | TOTAL | % | |
| Personnel | A | 7,467,375 | 2,856,098 | 698,284 | 377,229 | 186,383 | 409,427 | 813,711 | 637,594 | 993,693 | 494,956 | 7,467,375 | 30% | |
| Fringe | B | 2,104,974 | 905,559 | 199,073 | 102,996 | 35,021 | 125,803 | 219,490 | 165,773 | 212,651 | 138,608 | 2,104,974 | 8% | |
| Travel | C | 344,587 | 141,769 | 40,000 | 15,400 | 16,500 | 14,976 | 28,250 | 19,825 | 40,867 | 27,000 | 344,587 | 1% | |
| Equipment | D | 6,329,262 | 1,061,669 | 745,955 | 2,075,001 | - | 76,474 | 621,522 | 250,000 | 633,577 | 865,065 | 6,329,262 | 25% | |
| Supplies | E | 1,725,950 | 531,135 | 321,195 | 21,800 | 131,005 | 12,878 | 154,500 | 278,299 | 98,986 | 176,152 | 1,725,950 | 7% | |
| Contractual | F | 5,448,500 | 4,061,761 | - | 672,800 | 48,825 | - | - | 218,659 | 328,086 | 118,369 | 5,448,500 | 22% | |
| Construction | G | - | - | - | - | - | - | - | - | - | - | - | 0% | |
| Other | H | 649,500 | - | - | 200,000 | - | 377,500 | 22,000 | - | - | 50,000 | 649,500 | 3% | |
| Total Direct Charges | I | 24,070,148 | 9,557,991 | 2,004,507 | 3,465,226 | 417,734 | 1,017,058 | 1,859,473 | 1,570,150 | 2,307,859 | 1,870,150 | 24,070,148 | 96% | |
| Indirect Costs | J | 875,161 | 367,082 | 101,789 | 68,834 | - | 75,605 | 99,190 | 86,764 | - | 75,897 | 875,161 | 4% | |
| Total Charges | K | 24,945,309 | 9,925,073 | 2,106,296 | 3,534,061 | 417,734 | 1,092,663 | 1,958,663 | 1,656,914 | 2,307,859 | 1,946,047 | 24,945,309 | 100% | |

| | | Total Spent | | | | | | | | | | | | |
|-----------------------------|----------|-------------------|------------------|------------------|------------------|----------------|----------------|------------------|------------------|------------------|------------------|-------------------|------------|--|
| SUMMARY - ALL Colleges | Item | Budget | FRCC/CCCS | AIMS | *CCD | EGTC | LCC | MSU | PCC | PPCC | RRCC | TOTAL | % | |
| Personnel | A | 7,467,375 | 1,881,637 | 348,200 | 165,768 | 171,246 | 232,669 | 539,251 | 429,340 | 676,121 | 238,077 | 4,682,309 | 63% | |
| Fringe | B | 2,104,974 | 556,907 | 110,125 | 61,204 | 17,083 | 57,735 | 155,839 | 104,933 | 144,812 | 64,523 | 1,273,161 | 60% | |
| Travel | C | 344,587 | 94,101 | 29,292 | 7,913 | 2,641 | 5,447 | 16,522 | 6,486 | 24,503 | 13,227 | 200,132 | 58% | |
| Equipment | D | 6,329,262 | 1,072,198 | 670,297 | 1,905,062 | - | 76,474 | 621,522 | 251,428 | 392,688 | 829,369 | 5,819,035 | 92% | |
| Supplies | E | 1,725,950 | 504,165 | 303,946 | 152,192 | 83,418 | 6,584 | 122,406 | 274,938 | 77,493 | 107,337 | 1,632,479 | 95% | |
| Contractual | F | 5,448,500 | 2,557,744 | - | 423,208 | 15,490 | - | - | 81,287 | 255,416 | 74,764 | 3,407,909 | 63% | |
| Construction | G | - | - | - | - | - | - | - | - | - | - | - | 0% | |
| Other | H | 649,500 | - | - | 200,000 | - | 377,499 | 11,674 | - | - | 43,733 | 632,906 | 97% | |
| Total Direct Charges | I | 24,070,148 | 6,666,751 | 1,461,860 | 2,915,347 | 289,877 | 756,408 | 1,467,214 | 1,148,411 | 1,571,033 | 1,371,030 | 17,647,932 | 73% | |
| Indirect Costs | J | 875,161 | 292,292 | 63,217 | 32,051 | - | 43,561 | 68,879 | 52,329 | - | 64,997 | 617,327 | 71% | |
| Total Charges | K | 24,945,309 | 6,959,044 | 1,525,077 | 2,947,398 | 289,877 | 799,969 | 1,536,094 | 1,200,740 | 1,571,033 | 1,436,028 | 18,265,259 | 73% | |

70.12% 72.41% 83.40% 69.39% 73.21% 78.43% 72.47% 68.07% 73.79%

| | | Total Remaining | | | | | | | | | | | | |
|-----------------------------|----------|-------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------|--|
| SUMMARY - ALL Colleges | Item | Budget | FRCC/CCCS | AIMS | *CCD | EGTC | LCC | MSU | PCC | PPCC | RRCC | TOTAL | % | |
| Personnel | A | 7,467,375 | 974,461 | 350,084 | 211,461 | 15,137 | 176,758 | 274,460 | 208,254 | 317,572 | 256,879 | 2,785,066 | 37% | |
| Fringe | B | 2,104,974 | 348,652 | 88,948 | 41,792 | 17,938 | 68,068 | 63,651 | 60,840 | 67,839 | 74,085 | 831,813 | 40% | |
| Travel | C | 344,587 | 47,668 | 10,708 | 7,487 | 13,859 | 9,529 | 11,728 | 13,339 | 16,364 | 13,773 | 144,455 | 42% | |
| Equipment | D | 6,329,262 | (10,529) | 75,658 | 169,939 | - | 0.41 | - | (1,428) | 240,889 | 35,696 | 510,227 | 8% | |
| Supplies | E | 1,725,950 | 26,970 | 17,249 | (130,392) | 47,587 | 6,294 | 32,094 | 3,361 | 21,493 | 68,815 | 93,471 | 5% | |
| Contractual | F | 5,448,500 | 1,504,017 | - | 249,592 | 33,335 | - | - | 137,372 | 72,669 | 43,605 | 2,040,590 | 37% | |
| Construction | G | - | - | - | - | - | - | - | - | - | - | - | 0% | |
| Other | H | 649,500 | - | - | - | - | 0.55 | 10,326 | - | - | 6,267 | 16,594 | 3% | |
| Total Direct Charges | I | 24,070,148 | 2,891,240 | 542,647 | 549,880 | 127,857 | 260,650 | 392,259 | 421,739 | 736,826 | 499,120 | 6,422,216 | 27% | |
| Indirect Costs | J | 875,161 | 74,790 | 38,572 | 36,783 | - | 32,044 | 30,311 | 34,435 | - | 10,900 | 257,834 | 29% | |
| Total Charges | K | 24,945,309 | 2,966,029 | 581,219 | 586,662 | 127,857 | 292,694 | 422,569 | 456,174 | 736,826 | 510,019 | 6,680,050 | 27% | |