

TAA CHAMP Consortium Expenses from Oct 2013 - Aug 2016

		Total Budget											
SUMMARY - ALL Colleges	Item	Budget	FRCC/CCCS	AIMS	*CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,523,615	2,849,982	698,284	432,229	186,383	409,427	813,711	637,594	993,693	502,311	7,523,615	30%
Fringe	B	2,046,109	837,047	199,073	119,997	35,021	125,803	219,490	165,773	212,651	131,253	2,046,109	8%
Travel	C	358,554	149,468	40,000	15,400	16,500	14,976	28,250	19,825	40,867	33,267	358,554	1%
Equipment	D	6,134,156	1,072,198	745,955	1,905,062	-	76,474	621,522	250,000	633,577	829,369	6,134,156	25%
Supplies	E	1,941,874	541,425	321,195	191,739	131,005	12,878	154,500	278,299	98,986	211,848	1,941,874	8%
Contractual	F	5,422,609	4,107,871	-	600,800	48,825	-	-	218,659	328,086	118,369	5,422,609	22%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0%
Other	H	643,233	-	-	200,000	-	377,500	22,000	-	-	43,733	643,233	3%
Total Direct Charges	I	24,070,149	9,557,991	2,004,507	3,465,227	417,734	1,017,058	1,859,473	1,570,150	2,307,859	1,870,150	24,070,149	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	24,945,310	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	24,945,310	100%

		Total Spent											
SUMMARY - ALL Colleges	Item	Budget	FRCC/CCCS	AIMS	*CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,523,615	2,113,851	407,745	234,336	184,778	262,354	611,908	472,798	758,793	273,638	5,320,200	71%
Fringe	B	2,046,109	629,856	132,521	76,510	17,408	67,496	178,311	117,497	163,418	74,203	1,457,220	71%
Travel	C	358,554	113,334	38,705	7,988	4,889	6,702	17,404	7,539	29,844	14,713	241,118	67%
Equipment	D	6,134,156	1,072,198	670,297	1,905,062	-	76,474	621,522	251,428	480,663	829,369	5,907,010	96%
Supplies	E	1,941,874	513,522	324,633	156,228	127,865	6,874	128,894	247,326	77,811	117,087	1,700,239	88%
Contractual	F	5,422,609	2,754,670	-	465,544	22,490	-	-	168,485	256,039	82,970	3,750,198	69%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0%
Other	H	643,233	-	-	200,000	-	377,499	12,804	-	-	43,733	634,036	99%
Total Direct Charges	I	24,070,149	7,197,430	1,573,900	3,045,668	357,430	797,398	1,570,843	1,265,073	1,766,567	1,435,714	19,010,022	79%
Indirect Costs	J	875,161	319,750	72,288	43,171	-	49,477	77,115	61,045	-	74,065	696,912	80%
Total Charges	K	24,945,310	7,517,180	1,646,189	3,088,839	357,430	846,875	1,647,958	1,326,117	1,766,567	1,509,779	19,706,934	79%

75.74% 78.16% 87.40% 85.56% 77.51% 84.14% 80.04% 76.55% 77.58%

		Total Remaining											
SUMMARY - ALL Colleges	Item	Budget	FRCC/CCCS	AIMS	*CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,523,615	736,132	290,540	197,893	1,605	147,073	201,803	164,796	234,900	228,673	2,203,415	29%
Fringe	B	2,046,109	207,192	66,552	43,487	17,613	58,307	41,179	48,276	49,233	57,050	588,889	29%
Travel	C	358,554	36,134	1,295	7,412	11,611	8,274	10,846	12,286	11,023	18,554	117,435	33%
Equipment	D	6,134,156	-	75,658	0	-	0	-	(1,428)	152,914	-	227,145	4%
Supplies	E	1,941,874	27,903	(3,438)	35,511	3,140	6,004	25,606	30,973	21,175	94,761	241,635	12%
Contractual	F	5,422,609	1,353,201	-	135,256	26,335	-	-	50,174	72,047	35,399	1,672,411	31%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0%
Other	H	643,233	-	-	-	-	1	9,196	-	-	-	9,197	1%
Total Direct Charges	I	24,070,149	2,360,561	430,607	419,559	60,304	219,660	288,630	305,077	541,292	434,436	5,060,128	21%
Indirect Costs	J	875,161	47,332	29,500	25,663	-	26,128	22,075	25,719	-	1,832	178,248	20%
Total Charges	K	24,945,310	2,407,893	460,107	445,222	60,304	245,788	310,705	330,797	541,292	436,268	5,238,376	21%