

TAA CHAMP Consortium Expenses from Oct 2013 - Dec 2016

		Total Budget											
SUMMARY - ALL Colleges	Item	Budget	FRCC/CCCS	AIMS	*CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,465,723	2,849,982	640,392	432,229	186,383	409,427	813,711	637,594	993,693	502,311	7,465,723	30%
Fringe	B	2,058,108	837,047	211,073	119,997	35,021	125,803	219,490	165,773	212,651	131,253	2,058,108	8%
Travel	C	365,054	149,468	55,000	15,400	16,500	14,976	28,250	11,325	40,867	33,267	365,054	1%
Equipment	D	6,058,498	1,072,198	670,297	1,905,062	-	76,474	621,522	250,000	633,577	829,369	6,058,498	24%
Supplies	E	2,050,824	541,425	421,645	191,739	131,005	12,878	154,500	286,799	98,986	211,848	2,050,824	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	24,064,049	9,557,991	1,998,407	3,465,227	417,734	1,017,058	1,859,473	1,570,150	2,307,859	1,870,150	24,064,049	96%
Indirect Costs	J	881,261	367,082	107,889	68,834	-	75,605	99,190	86,764	-	75,897	881,261	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	7,465,723	2,402,774	491,733	316,914	185,954	324,210	665,647	511,201	893,539	326,813	6,118,786	82%
Fringe	B	2,058,108	718,897	162,998	100,602	33,991	84,113	193,129	125,948	191,271	87,225	1,698,173	83%
Travel	C	365,054	138,141	48,895	8,019	8,210	6,938	17,404	7,653	36,188	19,855	291,301	80%
Equipment	D	6,058,498	1,072,198	670,297	1,905,062	-	76,474	621,522	251,428	622,102	829,369	6,048,450	100%
Supplies	E	2,050,824	528,183	358,385	189,218	127,865	12,878	140,977	252,279	93,005	143,931	1,846,721	90%
Contractual	F	5,422,609	3,152,596	-	519,993	36,490	-	-	190,152	312,444	85,241	4,296,915	79%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0%
Other	H	643,233	-	-	200,000	-	377,499	13,634	-	-	43,733	634,866	99%
Total Direct Charges	I	24,064,049	8,012,788	1,732,308	3,239,807	392,510	882,112	1,652,312	1,338,661	2,148,550	1,536,165	20,935,213	87%
Indirect Costs	J	881,261	348,006	84,961	58,457	-	61,249	83,687	66,615	-	74,065	777,040	88%
Total Charges	K	24,945,310	8,360,794	1,817,269	3,298,264	392,510	943,361	1,735,999	1,405,276	2,148,550	1,610,231	21,712,253	87%

84.24% 86.28% 93.33% 93.96% 86.34% 88.63% 84.81% 93.10% 82.74%

		Total Remaining											
SUMMARY - ALL Colleges	Item	Budget	FRCC/CCCS	AIMS	*CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,465,723	447,208	148,659	115,315	429	85,217	148,065	126,393	100,154	175,498	1,346,937	18%
Fringe	B	2,058,108	118,151	48,074	19,395	1,031	41,690	26,361	39,825	21,380	44,028	359,935	17%
Travel	C	365,054	11,327	6,105	7,381	8,290	8,038	10,846	3,672	4,679	13,413	73,753	20%
Equipment	D	6,058,498	-	-	0.26	-	0.41	-	(1,428)	11,474	-	10,047	0%
Supplies	E	2,050,824	13,241	63,260	2,521	3,140	-	13,523	34,520	5,981	67,917	204,103	10%
Contractual	F	5,422,609	955,275	-	80,807	12,335	-	-	28,507	15,642	33,128	1,125,694	21%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0%
Other	H	643,233	-	-	-	-	0.55	8,366	-	-	-	8,366	1%
Total Direct Charges	I	24,064,049	1,545,203	266,099	225,420	25,224	134,946	207,161	231,489	159,310	333,985	3,128,836	13%
Indirect Costs	J	881,261	19,076	22,928	10,377	-	14,357	15,503	20,149	-	1,832	104,221	12%
Total Charges	K	24,945,310	1,564,279	289,027	235,797	25,224	149,302	222,664	251,638	159,310	335,816	3,233,057	13%