

TAA CHAMP Consortium Expenses from Oct 2013 - Jan 2017

		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	2,458,606	510,691	335,716	185,954	337,009	680,997	522,658	909,566	340,611	6,281,806	84%
Fringe	B	2,058,108	736,122	169,990	105,917	33,991	87,717	197,438	128,499	194,771	90,690	1,745,134	85%
Travel	C	365,054	140,951	49,404	8,237	8,210	6,938	17,946	7,653	36,188	20,578	296,103	81%
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	536,368	387,501	190,747	127,865	12,878	146,447	252,738	93,019	149,508	1,897,070	93%
Contractual	F	5,422,609	3,153,486	-	533,605	36,490	-	-	193,018	318,944	85,241	4,320,784	80%
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	8,097,731	1,787,881	3,279,283	392,510	898,515	1,677,983	1,355,992	2,174,590	1,559,729	21,224,214	88%
Indirect Costs	J	881,261	348,006	88,782	61,913	-	63,709	85,741	67,724	-	74,065	789,940	90%
Total Charges	K	24,945,310	8,445,736	1,876,663	3,341,196	392,510	962,224	1,763,724	1,423,716	2,174,590	1,633,794	22,014,154	88%

85.09% 89.10% 94.54% 93.96% 88.06% 90.05% 85.93% 94.23% 83.95%

		Total Remaining											
SUMMARY - ALL Colleges	Item	Budget	FRCC/CCCS	AIMS	*CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,465,723	391,376	129,702	96,513	429	72,418	132,715	114,936	84,127	161,700	1,183,917	16%
Fringe	B	2,058,108	100,926	41,083	14,080	1,031	38,086	22,052	37,274	17,880	40,563	312,974	15%
Travel	C	365,054	8,517	5,596	7,163	8,290	8,038	10,304	3,672	4,679	12,690	68,950	19%
Equipment	D	6,058,498	-	-	0.26	-	0.41	-	(1,428)	11,474	-	10,047	0%
Supplies	E	2,050,824	5,057	34,144	992	3,140	-	8,053	34,062	5,967	62,340	153,754	7%
Contractual	F	5,422,609	954,384	-	67,195	12,335	-	-	25,641	9,142	33,128	1,101,826	20%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0%
Other	H	643,233	-	-	-	-	0.55	8,366	-	-	-	8,366	1%
Total Direct Charges	I	24,064,049	1,460,260	210,525	185,944	25,224	118,543	181,490	214,158	133,270	310,421	2,839,834	12%
Indirect Costs	J	881,261	19,076	19,107	6,921	-	11,896	13,449	19,040	-	1,832	91,321	10%
Total Charges	K	24,945,310	1,479,337	229,632	192,865	25,224	130,439	194,939	233,198	133,270	312,253	2,931,156	12%