

TAA CHAMP Consortium Expenses from Oct 2013 - Jul 2014

			Total Budget										
SUMMARY - ALL Colleges	Item	Budget	RCC/CCC	AIMS	CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,652,642	2,856,098	698,284	377,229	302,835	330,646	733,888	637,594	1,225,440	490,628	7,652,642	31%
Fringe	B	2,187,160	905,559	199,073	102,996	56,903	165,836	165,125	165,773	287,287	138,608	2,187,160	9%
Travel	C	313,221	141,770	40,000	15,400	-	14,976	18,250	49,825	26,000	7,000	313,221	1%
Equipment	D	6,150,337	1,061,669	745,955	2,075,001	-	92,722	628,600	250,000	401,000	895,390	6,150,337	25%
Supplies	E	1,690,350	531,135	321,195	21,800	57,996	12,878	295,560	248,299	73,132	128,355	1,690,350	7%
Contractual	F	5,408,389	4,061,761	-	672,800	-	-	-	218,659	295,000	160,169	5,408,389	22%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0%
Other	H	668,050	-	-	200,000	-	400,000	18,050	-	-	50,000	668,050	3%
Total Direct Charges	I	24,070,149	9,557,992	2,004,507	3,465,226	417,734	1,017,058	1,859,473	1,570,150	2,307,859	1,870,150	24,070,149	96%
Indirect Costs	J	875,159	367,081	101,789	68,834	-	75,605	99,190	86,764	-	75,897	875,159	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	RCC/CCC	AIMS	CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,652,642	299,574	26,674	25,710	6,217	15,410	100,359	74,403	57,647	12,428	618,423	8.08%
Fringe	B	2,187,160	80,598	8,002	9,694	1,545	3,246	27,989	15,519	11,012	3,391	160,996	7.36%
Travel	C	313,221	17,444	2,010	2,464	-	1,899	6,683	1,466	7,797	93	39,856	12.72%
Equipment	D	6,150,337	749,716	-	-	-	52,222	-	-	-	-	801,937	13.04%
Supplies	E	1,690,350	307,642	12,509	153	-	5	5,076	26,997	1,459	1,675	355,516	21.03%
Contractual	F	5,408,389	424,924	-	58,933	-	-	-	-	-	4,708	488,565	9.03%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0.00%
Other	H	668,050	-	-	-	-	-	2,977	-	-	-	2,977	0.45%
Total Direct Charges	I	24,070,149	1,879,899	49,196	96,955	7,762	72,782	143,084	118,384	77,915	22,294	2,468,271	10.25%
Indirect Costs	J	875,159	41,501	3,936	5,087	-	2,462	11,447	8,689	-	3,009	76,130	8.70%
Total Charges	K	24,945,309	1,921,400	53,131	102,042	7,762	75,244	154,530	127,073	77,915	25,303	2,544,401	10.20%

19.36% 2.52% 2.89% 1.86% 6.89% 7.89% 7.67% 3.38% 1.30%

			Total Remaining										
SUMMARY - ALL Colleges	Item	Budget	RCC/CCC	AIMS	CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,652,642	2,556,524	671,610	351,519	296,618	315,236	633,529	563,191	1,167,793	478,200	7,034,220	91.9%
Fringe	B	2,187,160	824,961	191,071	93,302	55,358	162,590	137,136	150,254	276,275	135,217	2,026,164	92.6%
Travel	C	313,221	124,326	37,990	12,936	-	13,077	11,567	48,359	18,203	6,907	273,365	87.3%
Equipment	D	6,150,337	311,953	745,955	2,075,001	-	40,500	628,600	250,000	401,000	895,390	5,348,400	87.0%
Supplies	E	1,690,350	223,493	308,686	21,647	57,996	12,873	290,484	221,302	71,673	126,680	1,334,834	79.0%
Contractual	F	5,408,389	3,636,837	-	613,867	-	-	-	218,659	295,000	155,461	4,919,824	91.0%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0.0%
Other	H	668,050	-	-	200,000	-	400,000	15,073	-	-	50,000	665,073	99.6%
Total Direct Charges	I	24,070,149	7,678,093	1,955,311	3,368,271	409,972	944,276	1,716,389	1,451,766	2,229,944	1,847,856	21,601,879	89.7%
Indirect Costs	J	875,159	325,580	97,853	63,747	-	73,143	87,743	78,075	-	72,888	799,029	91.3%
Total Charges	K	24,945,309	8,003,673	2,053,164	3,432,018	409,972	1,017,419	1,804,132	1,529,841	2,229,944	1,920,744	22,400,908	89.8%