

TAA CHAMP Consortium Expenses from Oct 2013 - Dec 2014

			Total Budget										
SUMMARY - ALL Colleges	Item	Budget	FRCC/CCCS	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	6,197,669	1,061,669	745,955	2,075,001	-	92,722	628,600	297,332	401,000	895,390	6,197,669	25%
Supplies	E	1,643,018	531,135	321,195	21,800	57,996	12,878	295,560	200,967	73,132	128,355	1,643,018	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	FRCC/CCCS	AIMS	CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,652,642	606,132	78,300	63,033	31,216	51,532	199,543	162,532	164,139	58,845	1,415,272	18.49%
Fringe	B	2,187,160	169,886	23,030	24,069	6,002	11,826	52,628	34,089	32,137	15,567	369,233	16.88%
Travel	C	313,221	28,771	11,223	3,220	-	3,375	11,672	3,574	12,780	2,810	77,424	24.72%
Equipment	D	6,197,669	882,148	224,796	166,113	-	76,474	174,147	189,999	347,173	561,045	2,621,893	42.30%
Supplies	E	1,643,018	357,607	41,050	153	14,755	245	15,792	192,856	56,363	8,685	687,506	41.84%
Contractual	F	5,408,389	732,198	-	137,973	-	-	-	-	22,848	17,821	910,840	16.84%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0.00%
Other	H	668,050	-	-	-	-	19,857	5,974	-	-	2,454	28,285	4.23%
Total Direct Charges	I	24,070,149	2,776,742	378,400	394,561	51,972	163,308	459,756	583,050	635,439	667,226	6,110,453	25.39%
Indirect Costs	J	875,159	87,292	12,288	12,495	-	9,504	22,849	18,649	-	24,183	187,260	21.40%
Total Charges	K	24,945,309	2,864,034	390,688	407,056	51,972	172,812	482,605	601,699	635,439	691,409	6,297,712	25.25%

			Total Remaining										
SUMMARY - ALL Colleges	Item	Budget	FRCC/CCCS	AIMS	CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,652,642	2,249,966	619,984	314,197	271,619	279,114	534,345	475,062	1,061,301	431,783	6,237,370	81.5%
Fringe	B	2,187,160	735,673	176,043	78,928	50,901	154,010	112,497	131,684	255,150	123,041	1,817,927	83.1%
Travel	C	313,221	112,999	28,777	12,180	-	11,601	6,578	46,251	13,220	4,190	235,797	75.3%
Equipment	D	6,197,669	179,521	521,159	1,908,888	-	16,248	454,454	107,334	53,828	334,345	3,575,776	57.7%
Supplies	E	1,643,018	173,528	280,145	21,647	43,242	12,633	279,768	8,111	16,769	119,670	955,512	58.2%
Contractual	F	5,408,389	3,329,563	-	534,827	-	-	-	218,659	272,153	142,348	4,497,549	83.2%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0.0%
Other	H	668,050	-	-	200,000	-	380,143	12,076	-	-	47,546	639,765	95.8%
Total Direct Charges	I	24,070,149	6,781,250	1,626,108	3,070,666	365,762	853,750	1,399,717	987,100	1,672,420	1,202,924	17,959,697	74.6%
Indirect Costs	J	875,159	279,789	89,500	56,339	-	66,101	76,341	68,115	-	51,714	687,900	78.6%
Total Charges	K	24,945,309	7,061,039	1,715,608	3,127,005	365,762	919,851	1,476,058	1,055,215	1,672,420	1,254,638	18,647,597	74.8%