

## TAA CHAMP Consortium Expenses from Oct 2013 - Jun 2016

		Total Budget												
SUMMARY - ALL Colleges	Item	Budget	FRCC/CCCS	AIMS	CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%	
Personnel	A	7,467,375	2,856,098	698,284	377,229	186,383	409,427	813,711	637,594	993,693	494,956	7,467,375	30%	
Fringe	B	2,104,974	905,559	199,073	102,996	35,021	125,803	219,490	165,773	212,651	138,608	2,104,974	8%	
Travel	C	344,587	141,769	40,000	15,400	16,500	14,976	28,250	19,825	40,867	27,000	344,587	1%	
Equipment	D	6,329,262	1,061,669	745,955	2,075,001	-	76,474	621,522	250,000	633,577	865,065	6,329,262	25%	
Supplies	E	1,725,950	531,135	321,195	21,800	131,005	12,878	154,500	278,299	98,986	176,152	1,725,950	7%	
Contractual	F	5,448,500	4,061,761	-	672,800	48,825	-	-	218,659	328,086	118,369	5,448,500	22%	
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0%	
Other	H	649,500	-	-	200,000	-	377,500	22,000	-	-	50,000	649,500	3%	
<b>Total Direct Charges</b>	<b>I</b>	<b>24,070,148</b>	<b>9,557,991</b>	<b>2,004,507</b>	<b>3,465,226</b>	<b>417,734</b>	<b>1,017,058</b>	<b>1,859,473</b>	<b>1,570,150</b>	<b>2,307,859</b>	<b>1,870,150</b>	<b>24,070,148</b>	<b>96%</b>	
Indirect Costs	J	875,161	367,082	101,789	68,834	-	75,605	99,190	86,764	-	75,897	875,161	4%	
<b>Total Charges</b>	<b>K</b>	<b>24,945,309</b>	<b>9,925,073</b>	<b>2,106,296</b>	<b>3,534,061</b>	<b>417,734</b>	<b>1,092,663</b>	<b>1,958,663</b>	<b>1,656,914</b>	<b>2,307,859</b>	<b>1,946,047</b>	<b>24,945,309</b>	<b>100%</b>	

		Total Spent												
SUMMARY - ALL Colleges	Item	Budget	FRCC/CCCS	AIMS	CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%	
Personnel	A	7,467,375	1,967,580	367,171	196,931	177,330	244,323	559,899	446,792	705,925	253,857	4,919,808	66%	
Fringe	B	2,104,974	583,187	117,164	68,181	17,408	60,610	162,410	109,964	151,632	68,753	1,339,309	64%	
Travel	C	344,587	100,052	32,753	7,988	3,825	5,966	17,404	6,526	25,767	13,628	213,909	62%	
Equipment	D	6,329,262	1,072,198	670,297	1,905,062	-	76,474	621,522	251,428	392,688	829,369	5,819,035	92%	
Supplies	E	1,725,950	509,056	304,795	152,105	127,865	6,585	123,612	280,769	77,499	109,683	1,691,968	98%	
Contractual	F	5,448,500	2,686,030	-	424,708	15,490	-	-	97,701	256,039	80,720	3,560,687	65%	
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0%	
Other	H	649,500	-	-	200,000	-	377,499	12,804	-	-	43,733	634,036	98%	
<b>Total Direct Charges</b>	<b>I</b>	<b>24,070,148</b>	<b>6,918,102</b>	<b>1,492,180</b>	<b>2,954,975</b>	<b>341,919</b>	<b>771,457</b>	<b>1,497,650</b>	<b>1,193,179</b>	<b>1,609,548</b>	<b>1,399,744</b>	<b>18,178,755</b>	<b>76%</b>	
Indirect Costs	J	875,161	319,750	65,751	37,290	-	45,740	71,314	59,042	-	64,997	663,884	76%	
<b>Total Charges</b>	<b>K</b>	<b>24,945,309</b>	<b>7,237,852</b>	<b>1,557,931</b>	<b>2,992,265</b>	<b>341,919</b>	<b>817,196</b>	<b>1,568,965</b>	<b>1,252,221</b>	<b>1,609,548</b>	<b>1,464,742</b>	<b>18,842,639</b>	<b>76%</b>	

72.92%      73.97%      84.67%      81.85%      74.79%      80.10%      75.58%      69.74%      75.27%

		Total Remaining												
SUMMARY - ALL Colleges	Item	Budget	FRCC/CCCS	AIMS	CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%	
Personnel	A	7,467,375	888,518	331,113	180,298	9,053	165,104	253,812	190,802	287,768	241,099	2,547,567	34%	
Fringe	B	2,104,974	322,372	81,909	34,815	17,613	65,193	57,080	55,809	61,019	69,855	765,665	36%	
Travel	C	344,587	41,717	7,247	7,412	12,675	9,010	10,846	13,299	15,100	13,372	130,678	38%	
Equipment	D	6,329,262	(10,529)	75,658	169,939	-	0.41	-	(1,428)	240,889	35,696	510,227	8%	
Supplies	E	1,725,950	22,079	16,400	(130,305)	3,140	6,293	30,888	(2,470)	21,487	66,469	33,982	2%	
Contractual	F	5,448,500	1,375,731	-	248,092	33,335	-	-	120,958	72,047	37,649	1,887,812	35%	
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0%	
Other	H	649,500	-	-	-	-	0.55	9,196	-	-	6,267	15,464	2%	
<b>Total Direct Charges</b>	<b>I</b>	<b>24,070,148</b>	<b>2,639,889</b>	<b>512,327</b>	<b>510,252</b>	<b>75,815</b>	<b>245,601</b>	<b>361,823</b>	<b>376,971</b>	<b>698,311</b>	<b>470,406</b>	<b>5,891,394</b>	<b>24%</b>	
Indirect Costs	J	875,161	47,332	36,038	31,544	-	29,865	27,876	27,722	-	10,900	211,277	24%	
<b>Total Charges</b>	<b>K</b>	<b>24,945,309</b>	<b>2,687,221</b>	<b>548,365</b>	<b>541,795</b>	<b>75,815</b>	<b>275,467</b>	<b>389,698</b>	<b>404,693</b>	<b>698,311</b>	<b>481,305</b>	<b>6,102,670</b>	<b>24%</b>	