

TAA CHAMP Consortium Expenses from Oct 2013 - Jul 2016

| | | | Total Budget | | | | | | | | | | |
|-----------------------------|----------|-------------------|------------------|------------------|------------------|----------------|------------------|------------------|------------------|------------------|------------------|-------------------|-------------|
| SUMMARY - ALL Colleges | Item | Budget | FRCC/CCCS | AIMS | *CCD | EGTC | LCC | MSU | PCC | PPCC | RRCC | TOTAL | % |
| Personnel | A | 7,516,260 | 2,849,982 | 698,284 | 432,229 | 186,383 | 409,427 | 813,711 | 637,594 | 993,693 | 494,956 | 7,516,260 | 30% |
| Fringe | B | 2,053,464 | 837,047 | 199,073 | 119,997 | 35,021 | 125,803 | 219,490 | 165,773 | 212,651 | 138,608 | 2,053,464 | 8% |
| Travel | C | 352,286 | 149,468 | 40,000 | 15,400 | 16,500 | 14,976 | 28,250 | 19,825 | 40,867 | 27,000 | 352,286 | 1% |
| Equipment | D | 6,169,852 | 1,072,198 | 745,955 | 1,905,062 | - | 76,474 | 621,522 | 250,000 | 633,577 | 865,065 | 6,169,852 | 25% |
| Supplies | E | 1,906,178 | 541,425 | 321,195 | 191,739 | 131,005 | 12,878 | 154,500 | 278,299 | 98,986 | 176,152 | 1,906,178 | 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 | 649,500 | - | - | 200,000 | - | 377,500 | 22,000 | - | - | 50,000 | 649,500 | 3% |
| Total Direct Charges | I | 24,070,149 | 9,557,991 | 2,004,507 | 3,465,227 | 417,734 | 1,017,058 | 1,859,473 | 1,570,150 | 2,307,859 | 1,870,150 | 24,070,149 | 96% |
| Indirect Costs | J | 875,161 | 367,082 | 101,789 | 68,834 | - | 75,605 | 99,190 | 86,764 | - | 75,897 | 875,161 | 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 | 7,516,260 | 2,035,410 | 385,180 | 210,355 | 183,003 | 251,880 | 584,358 | 460,739 | 729,996 | 263,794 | 5,104,715 | 68% |
| Fringe | B | 2,053,464 | 604,967 | 124,142 | 72,624 | 18,694 | 62,595 | 170,369 | 114,565 | 156,952 | 71,719 | 1,396,628 | 68% |
| Travel | C | 352,286 | 102,216 | 33,355 | 7,988 | 4,797 | 6,449 | 17,404 | 6,526 | 25,767 | 14,713 | 219,214 | 62% |
| Equipment | D | 6,169,852 | 1,072,198 | 670,297 | 1,905,062 | - | 76,474 | 621,522 | 251,428 | 392,688 | 829,369 | 5,819,035 | 94% |
| Supplies | E | 1,906,178 | 509,107 | 304,868 | 152,105 | 128,183 | 6,766 | 123,725 | 281,009 | 77,503 | 109,973 | 1,693,237 | 89% |
| Contractual | F | 5,422,609 | 2,708,153 | - | 451,932 | 15,490 | - | - | 97,701 | 256,039 | 82,970 | 3,612,285 | 67% |
| Construction | G | - | - | - | - | - | - | - | - | - | - | - | 0% |
| Other | H | 649,500 | - | - | 200,000 | - | 377,499 | 12,804 | - | - | 43,733 | 634,036 | 98% |
| Total Direct Charges | I | 24,070,149 | 7,032,050 | 1,517,842 | 3,000,066 | 350,167 | 781,663 | 1,530,181 | 1,211,967 | 1,638,944 | 1,416,271 | 18,479,151 | 77% |
| Indirect Costs | J | 875,161 | 319,750 | 67,804 | 39,751 | - | 47,171 | 73,917 | 59,042 | - | 69,627 | 677,061 | 77% |
| Total Charges | K | 24,945,310 | 7,351,800 | 1,585,645 | 3,039,817 | 350,167 | 828,834 | 1,604,098 | 1,271,009 | 1,638,944 | 1,485,898 | 19,156,211 | 77% |

74.07% 75.28% 86.01% 83.83% 75.85% 81.90% 76.71% 71.02% 76.35%

| | | | Total Remaining | | | | | | | | | | |
|-----------------------------|----------|-------------------|------------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|------------------|------------|
| SUMMARY - ALL Colleges | Item | Budget | FRCC/CCCS | AIMS | *CCD | EGTC | LCC | MSU | PCC | PPCC | RRCC | TOTAL | % |
| Personnel | A | 7,516,260 | 814,573 | 313,104 | 221,874 | 3,380 | 157,547 | 229,354 | 176,854 | 263,697 | 231,162 | 2,411,544 | 32% |
| Fringe | B | 2,053,464 | 232,080 | 74,931 | 47,373 | 16,327 | 63,208 | 49,121 | 51,208 | 55,699 | 66,889 | 656,836 | 32% |
| Travel | C | 352,286 | 47,252 | 6,645 | 7,412 | 11,703 | 8,527 | 10,846 | 13,299 | 15,100 | 12,287 | 133,072 | 38% |
| Equipment | D | 6,169,852 | - | 75,658 | 0 | - | 0 | - | (1,428) | 240,889 | 35,696 | 350,816 | 6% |
| Supplies | E | 1,906,178 | 32,318 | 16,327 | 39,634 | 2,822 | 6,112 | 30,775 | (2,710) | 21,483 | 66,179 | 212,941 | 11% |
| Contractual | F | 5,422,609 | 1,399,718 | - | 148,868 | 33,335 | - | - | 120,958 | 72,047 | 35,399 | 1,810,324 | 33% |
| Construction | G | - | - | - | - | - | - | - | - | - | - | - | 0% |
| Other | H | 649,500 | - | - | - | - | 1 | 9,196 | - | - | 6,267 | 15,464 | 2% |
| Total Direct Charges | I | 24,070,149 | 2,525,941 | 486,665 | 465,161 | 67,567 | 235,395 | 329,292 | 358,183 | 668,915 | 453,879 | 5,590,998 | 23% |
| Indirect Costs | J | 875,161 | 47,332 | 33,985 | 29,083 | - | 28,434 | 25,273 | 27,722 | - | 6,270 | 198,100 | 23% |
| Total Charges | K | 24,945,310 | 2,573,273 | 520,650 | 494,244 | 67,567 | 263,829 | 354,565 | 385,905 | 668,915 | 460,149 | 5,789,098 | 23% |