

TAA CHAMP Consortium Expenses from Oct 2013 - Sep 2016

		Total Budget											
SUMMARY - ALL Colleges	Item	Budget	FRCC/CCCS	AIMS	*CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,523,615	2,849,982	698,284	432,229	186,383	409,427	813,711	637,594	993,693	502,311	7,523,615	30%
Fringe	B	2,046,109	837,047	199,073	119,997	35,021	125,803	219,490	165,773	212,651	131,253	2,046,109	8%
Travel	C	358,554	149,468	40,000	15,400	16,500	14,976	28,250	19,825	40,867	33,267	358,554	1%
Equipment	D	6,134,156	1,072,198	745,955	1,905,062	-	76,474	621,522	250,000	633,577	829,369	6,134,156	25%
Supplies	E	1,941,874	541,425	321,195	191,739	131,005	12,878	154,500	278,299	98,986	211,848	1,941,874	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	24,070,149	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	7,523,615	2,188,077	428,166	261,101	185,954	277,584	622,091	485,059	796,108	282,119	5,526,261	73%
Fringe	B	2,046,109	653,447	140,022	85,025	16,943	71,952	181,811	120,494	171,141	76,369	1,517,204	74%
Travel	C	358,554	118,678	39,122	7,988	7,942	6,800	17,404	7,539	34,617	14,757	254,847	71%
Equipment	D	6,134,156	1,072,198	670,297	1,905,062	-	76,474	621,522	251,428	515,017	829,369	5,941,365	97%
Supplies	E	1,941,874	515,371	347,160	156,772	127,865	7,547	131,558	249,372	78,021	127,429	1,741,094	90%
Contractual	F	5,422,609	2,784,807	-	479,156	29,490	-	-	168,485	257,611	82,970	3,802,519	70%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0%
Other	H	643,233	-	-	200,000	-	377,499	13,055	-	-	43,733	634,287	99%
Total Direct Charges	I	24,070,149	7,332,577	1,624,767	3,095,105	368,195	817,857	1,587,441	1,282,376	1,852,515	1,456,746	19,417,578	81%
Indirect Costs	J	875,161	334,031	76,446	48,227	-	52,430	78,498	62,664	-	74,065	726,361	83%
Total Charges	K	24,945,310	7,666,608	1,701,212	3,143,332	368,195	870,287	1,665,939	1,345,040	1,852,515	1,530,811	20,143,939	81%

77.24% 80.77% 88.94% 88.14% 79.65% 85.05% 81.18% 80.27% 78.66%

		Total Remaining											
SUMMARY - ALL Colleges	Item	Budget	FRCC/CCCS	AIMS	*CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,523,615	661,905	270,118	171,128	428	131,843	191,620	152,535	197,585	220,192	1,997,354	27%
Fringe	B	2,046,109	183,601	59,051	34,972	18,078	53,851	37,679	45,279	41,510	54,884	528,904	26%
Travel	C	358,554	30,790	878	7,412	8,558	8,176	10,846	12,286	6,250	18,510	103,706	29%
Equipment	D	6,134,156	-	75,658	0	-	0	-	(1,428)	118,559	-	192,791	3%
Supplies	E	1,941,874	26,054	(25,965)	34,967	3,140	5,331	22,942	28,927	20,965	84,419	200,780	10%
Contractual	F	5,422,609	1,323,064	-	121,644	19,335	-	-	50,174	70,475	35,399	1,620,090	30%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0%
Other	H	643,233	-	-	-	-	1	8,945	-	-	-	8,946	1%
Total Direct Charges	I	24,070,149	2,225,414	379,740	370,122	49,539	199,201	272,032	287,774	455,344	413,404	4,652,571	19%
Indirect Costs	J	875,161	33,051	25,343	20,607	-	23,175	20,692	24,100	-	1,832	148,799	17%
Total Charges	K	24,945,310	2,258,465	405,083	390,729	49,539	222,376	292,724	311,874	455,344	415,236	4,801,370	19%