

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

		Total Budget											
SUMMARY - ALL Colleges	Item	Budget	FRCC/CCCS	AIMS	*CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,465,723	2,849,982	640,392	432,229	186,383	409,427	813,711	637,594	993,693	502,311	7,465,723	30%
Fringe	B	2,058,108	837,047	211,073	119,997	35,021	125,803	219,490	165,773	212,651	131,253	2,058,108	8%
Travel	C	365,054	149,468	55,000	15,400	16,500	14,976	28,250	11,325	40,867	33,267	365,054	1%
Equipment	D	6,058,498	1,072,198	670,297	1,905,062	-	76,474	621,522	250,000	633,577	829,369	6,058,498	24%
Supplies	E	2,050,824	541,425	421,645	191,739	131,005	12,878	154,500	286,799	98,986	211,848	2,050,824	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%
<b>Total Direct Charges</b>	<b>I</b>	<b>24,064,049</b>	<b>9,557,991</b>	<b>1,998,407</b>	<b>3,465,227</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>24,064,049</b>	<b>96%</b>
Indirect Costs	J	881,261	367,082	107,889	68,834	-	75,605	99,190	86,764	-	75,897	881,261	4%
<b>Total Charges</b>	<b>K</b>	<b>24,945,310</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>24,945,310</b>	<b>100%</b>

		Total Spent											
SUMMARY - ALL Colleges	Item	Budget	FRCC/CCCS	AIMS	*CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,465,723	2,257,715	450,826	274,125	185,954	291,855	633,102	493,676	832,197	294,211	5,713,661	77%
Fringe	B	2,058,108	674,991	147,981	88,971	16,232	75,778	184,911	122,295	178,610	79,335	1,569,105	76%
Travel	C	365,054	125,780	46,299	7,988	8,210	6,825	17,404	7,545	35,828	15,797	271,677	74%
Equipment	D	6,058,498	1,072,198	670,297	1,905,062	-	76,474	621,522	251,428	566,942	829,369	5,993,290	99%
Supplies	E	2,050,824	520,462	356,296	158,587	127,865	12,878	135,010	250,373	91,401	134,031	1,786,902	87%
Contractual	F	5,422,609	2,923,022	-	492,769	36,490	-	-	168,485	293,994	84,794	3,999,554	74%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0%
Other	H	643,233	-	-	200,000	-	377,499	13,564	-	-	43,733	634,796	99%
<b>Total Direct Charges</b>	<b>I</b>	<b>24,064,049</b>	<b>7,574,168</b>	<b>1,671,699</b>	<b>3,127,501</b>	<b>374,751</b>	<b>841,310</b>	<b>1,605,513</b>	<b>1,293,802</b>	<b>1,998,972</b>	<b>1,481,269</b>	<b>19,968,985</b>	<b>83%</b>
Indirect Costs	J	881,261	338,708	80,112	50,659	-	55,145	79,943	65,437	-	74,065	744,069	84%
<b>Total Charges</b>	<b>K</b>	<b>24,945,310</b>	<b>7,912,876</b>	<b>1,751,811</b>	<b>3,178,160</b>	<b>374,751</b>	<b>896,455</b>	<b>1,685,456</b>	<b>1,359,238</b>	<b>1,998,972</b>	<b>1,555,334</b>	<b>20,713,054</b>	<b>83%</b>

79.73%      83.17%      89.93%      89.71%      82.04%      86.05%      82.03%      86.62%      79.92%

		Total Remaining											
SUMMARY - ALL Colleges	Item	Budget	FRCC/CCCS	AIMS	*CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,465,723	592,267	189,566	158,104	428	117,572	180,609	143,918	161,496	208,100	1,752,062	23%
Fringe	B	2,058,108	162,056	63,092	31,026	18,789	50,025	34,579	43,478	34,041	51,918	489,003	24%
Travel	C	365,054	23,688	8,701	7,412	8,290	8,151	10,846	3,780	5,039	17,470	93,376	26%
Equipment	D	6,058,498	-	-	0	-	0	-	(1,428)	66,634	-	65,207	1%
Supplies	E	2,050,824	20,963	65,349	33,152	3,140	-	19,490	36,426	7,585	77,817	263,923	13%
Contractual	F	5,422,609	1,184,848	-	108,031	12,335	-	-	50,174	34,092	33,575	1,423,055	26%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0%
Other	H	643,233	-	-	-	-	1	8,436	-	-	-	8,436	1%
<b>Total Direct Charges</b>	<b>I</b>	<b>24,064,049</b>	<b>1,983,823</b>	<b>326,708</b>	<b>337,726</b>	<b>42,983</b>	<b>175,748</b>	<b>253,960</b>	<b>276,348</b>	<b>308,887</b>	<b>388,881</b>	<b>4,095,063</b>	<b>17%</b>
Indirect Costs	J	881,261	28,374	27,777	18,175	-	20,460	19,247	21,327	-	1,832	137,192	16%
<b>Total Charges</b>	<b>K</b>	<b>24,945,310</b>	<b>2,012,197</b>	<b>354,485</b>	<b>355,901</b>	<b>42,983</b>	<b>196,208</b>	<b>273,207</b>	<b>297,676</b>	<b>308,887</b>	<b>390,713</b>	<b>4,232,255</b>	<b>17%</b>