

## TAA CHAMP Consortium Expenses from Oct 2013 - Nov 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	2,329,396	471,384	294,233	185,954	307,674	650,805	502,691	861,328	310,073	5,913,537	79%
Fringe	B	2,058,108	696,763	155,512	94,668	33,991	79,873	189,306	124,190	184,614	83,424	1,642,343	80%
Travel	C	365,054	134,603	47,015	8,019	8,210	6,900	17,404	7,653	35,949	18,828	284,579	78%
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	522,532	358,385	159,536	127,865	12,878	137,729	249,649	92,996	142,965	1,804,534	88%
Contractual	F	5,422,609	3,133,516	-	506,381	36,490	-	-	190,152	312,444	85,241	4,264,223	79%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0%
Other	H	643,233	-	-	200,000	-	377,499	13,634	-	-	43,733	634,866	99%
<b>Total Direct Charges</b>	<b>I</b>	<b>24,064,049</b>	<b>7,889,008</b>	<b>1,702,593</b>	<b>3,167,898</b>	<b>392,510</b>	<b>861,297</b>	<b>1,630,399</b>	<b>1,325,762</b>	<b>2,054,273</b>	<b>1,513,632</b>	<b>20,537,373</b>	<b>85%</b>
Indirect Costs	J	881,261	343,645	82,414	54,356	-	58,132	81,934	65,437	-	74,065	759,983	86%
<b>Total Charges</b>	<b>K</b>	<b>24,945,310</b>	<b>8,232,653</b>	<b>1,785,007</b>	<b>3,222,255</b>	<b>392,510</b>	<b>919,429</b>	<b>1,712,334</b>	<b>1,391,199</b>	<b>2,054,273</b>	<b>1,587,698</b>	<b>21,297,356</b>	<b>85%</b>

82.95%      84.75%      91.18%      93.96%      84.15%      87.42%      83.96%      89.01%      81.59%

		Total Remaining											
SUMMARY - ALL Colleges	Item	Budget	FRCC/CCCS	AIMS	*CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,465,723	520,586	169,008	137,996	429	101,753	162,906	134,903	132,366	192,238	1,552,185	21%
Fringe	B	2,058,108	140,284	55,560	25,329	1,031	45,930	30,184	41,583	28,037	47,829	415,766	20%
Travel	C	365,054	14,866	7,985	7,381	8,290	8,076	10,846	3,672	4,918	14,439	80,474	22%
Equipment	D	6,058,498	-	-	0	-	0	-	(1,428)	66,634	-	65,207	1%
Supplies	E	2,050,824	18,892	63,260	32,203	3,140	-	16,771	37,150	5,990	68,883	246,290	12%
Contractual	F	5,422,609	974,355	-	94,419	12,335	-	-	28,507	15,642	33,128	1,158,386	21%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0%
Other	H	643,233	-	-	-	-	1	8,366	-	-	-	8,366	1%
<b>Total Direct Charges</b>	<b>I</b>	<b>24,064,049</b>	<b>1,668,983</b>	<b>295,813</b>	<b>297,329</b>	<b>25,224</b>	<b>155,761</b>	<b>229,074</b>	<b>244,388</b>	<b>253,586</b>	<b>356,518</b>	<b>3,526,675</b>	<b>15%</b>
Indirect Costs	J	881,261	23,437	25,475	14,478	-	17,473	17,256	21,327	-	1,832	121,278	14%
<b>Total Charges</b>	<b>K</b>	<b>24,945,310</b>	<b>1,692,420</b>	<b>321,288</b>	<b>311,806</b>	<b>25,224</b>	<b>173,234</b>	<b>246,329</b>	<b>265,715</b>	<b>253,586</b>	<b>358,350</b>	<b>3,647,953</b>	<b>15%</b>