

TAA CHAMP Consortium Expenses from Oct 2013 - Feb 2017

		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%
Total Direct Charges	I	24,064,049	9,557,991	1,998,407	3,465,227	417,734	1,017,058	1,859,473	1,570,150	2,307,859	1,870,150	24,064,049	96%
Indirect Costs	J	881,261	367,082	107,889	68,834	-	75,605	99,190	86,764	-	75,897	881,261	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	7,465,723	2,518,296	528,019	356,837	185,954	349,749	699,685	534,113	924,392	359,548	6,456,594	86%
Fringe	B	2,058,108	753,799	176,214	111,517	33,991	91,322	202,842	131,871	198,015	95,330	1,794,900	87%
Travel	C	365,054	145,592	49,690	8,237	8,210	7,537	18,695	7,653	36,410	20,893	302,916	83%
Equipment	D	6,058,498	1,072,198	670,297	1,905,062	-	76,474	621,522	251,428	622,102	829,369	6,048,450	100%
Supplies	E	2,050,824	539,648	414,161	192,072	127,865	12,878	148,795	264,216	101,983	177,717	1,979,333	97%
Contractual	F	5,422,609	3,157,214	-	547,217	36,490	-	-	193,018	320,444	96,142	4,350,524	80%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0%
Other	H	643,233	-	-	200,000	-	377,499	13,634	-	-	43,733	634,866	99%
Total Direct Charges	I	24,064,049	8,186,745	1,838,382	3,320,941	392,510	915,459	1,705,173	1,382,298	2,203,346	1,622,731	21,567,584	90%
Indirect Costs	J	881,261	355,472	92,457	61,913	-	66,161	87,916	67,724	-	74,065	805,708	91%
Total Charges	K	24,945,310	8,542,218	1,930,838	3,382,853	392,510	981,619	1,793,089	1,450,022	2,203,346	1,696,796	22,373,291	90%

86.07% 91.67% 95.72% 93.96% 89.84% 91.55% 87.51% 95.47% 87.19%

		Total Remaining											
SUMMARY - ALL Colleges	Item	Budget	FRCC/CCCS	AIMS	*CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,465,723	331,687	112,373	75,392	429	59,678	114,026	103,481	69,301	142,763	1,009,129	14%
Fringe	B	2,058,108	83,249	34,858	8,480	1,031	34,481	16,648	33,902	14,636	35,923	263,209	13%
Travel	C	365,054	3,877	5,310	7,163	8,290	7,439	9,555	3,672	4,457	12,375	62,138	17%
Equipment	D	6,058,498	-	-	0.26	-	0.41	-	(1,428)	11,474	-	10,047	0%
Supplies	E	2,050,824	1,777	7,484	(333)	3,140	-	5,705	22,583	(2,997)	34,131	71,491	3%
Contractual	F	5,422,609	950,657	-	53,583	12,335	-	-	25,641	7,642	22,227	1,072,085	20%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0%
Other	H	643,233	-	-	-	-	0.55	8,366	-	-	-	8,366	1%
Total Direct Charges	I	24,064,049	1,371,246	160,025	144,286	25,224	101,599	154,300	187,852	104,513	247,419	2,496,465	10%
Indirect Costs	J	881,261	11,610	15,432	6,921	-	9,444	11,274	19,040	-	1,832	75,553	9%
Total Charges	K	24,945,310	1,382,855	175,457	151,208	25,224	111,044	165,574	206,892	104,513	249,251	2,572,018	10%