

TAA CHAMP Consortium Expenses from Oct 2013 - Mar 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	2,581,820	545,457	392,255	185,954	363,960	713,600	543,804	936,328	390,205	6,653,384	89%
Fringe	B	2,058,108	772,249	182,463	119,384	33,991	95,243	206,438	134,860	200,610	102,421	1,847,658	90%
Travel	C	365,054	150,986	50,197	9,174	8,210	8,177	19,459	7,763	37,826	22,797	314,588	86%
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	540,632	415,535	192,546	127,865	12,878	152,328	268,175	105,695	212,086	2,027,740	99%
Contractual	F	5,422,609	3,157,214	-	549,637	36,490	-	-	193,018	321,780	117,824	4,375,962	81%
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	8,275,099	1,863,949	3,368,058	392,510	934,231	1,726,980	1,399,047	2,224,340	1,718,435	21,902,649	91%
Indirect Costs	J	881,261	359,098	95,492	71,128	-	68,880	89,661	72,208	-	75,897	832,364	94%
Total Charges	K	24,945,310	8,634,198	1,959,441	3,439,186	392,510	1,003,111	1,816,641	1,471,255	2,224,340	1,794,332	22,735,013	91%

86.99% 93.03% 97.32% 93.96% 91.80% 92.75% 88.79% 96.38% 92.20%

		Total Remaining											
SUMMARY - ALL Colleges	Item	Budget	FRCC/CCCS	AIMS	*CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,465,723	268,162	94,935	39,974	429	45,467	100,112	93,790	57,365	112,106	812,339	11%
Fringe	B	2,058,108	64,798	28,610	613	1,031	30,560	13,052	30,913	12,041	28,832	210,450	10%
Travel	C	365,054	(1,518)	4,803	6,226	8,290	6,799	8,791	3,562	3,041	10,470	50,466	14%
Equipment	D	6,058,498	-	-	0.26	-	0.41	-	(1,428)	11,474	-	10,047	0%
Supplies	E	2,050,824	793	6,110	(807)	3,140	-	2,172	18,624	(6,709)	(238)	23,085	1%
Contractual	F	5,422,609	950,657	-	51,163	12,335	-	-	25,641	6,306	545	1,046,647	19%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0%
Other	H	643,233	-	-	-	-	0.55	8,366	-	-	-	8,366	1%
Total Direct Charges	I	24,064,049	1,282,892	134,458	97,169	25,224	82,827	132,493	171,103	83,519	151,715	2,161,400	9%
Indirect Costs	J	881,261	7,984	12,397	(2,294)	-	6,725	9,529	14,556	-	-	48,897	6%
Total Charges	K	24,945,310	1,290,875	146,855	94,875	25,224	89,552	142,022	185,659	83,519	151,715	2,210,296	9%