

TAA CHAMP Consortium Expenses from Oct 2013 - Apr 2017

		Total Budget											
SUMMARY - ALL Colleges	Item	Budget	FRCC/CCCS	AIMS	*CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,429,892	2,814,152	640,392	432,229	186,383	409,427	813,711	637,594	993,693	502,311	7,429,892	30%
Fringe	B	2,068,564	847,503	211,073	119,997	35,021	125,803	219,490	165,773	212,651	131,253	2,068,564	8%
Travel	C	374,215	158,630	55,000	15,400	16,500	14,976	28,250	11,325	40,867	33,267	374,215	2%
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	2,060,835	551,436	421,645	191,739	131,005	12,878	154,500	286,799	98,986	211,848	2,060,835	8%
Contractual	F	5,428,811	4,114,072	-	600,800	48,825	-	-	218,659	328,086	118,369	5,428,811	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	7,429,892	2,618,234	553,631	408,623	185,954	370,657	728,558	553,802	946,951	399,008	6,765,418	91%
Fringe	B	2,068,564	782,561	185,279	122,371	33,991	96,668	211,251	137,924	202,940	104,829	1,877,813	91%
Travel	C	374,215	152,544	50,760	9,174	8,210	8,177	19,486	8,210	38,156	22,797	317,513	85%
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	2,060,835	540,690	419,443	196,050	127,865	12,878	152,329	268,448	105,708	212,086	2,035,496	99%
Contractual	F	5,428,811	3,157,214	-	552,024	36,490	-	-	212,763	333,780	117,824	4,410,095	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	8,323,441	1,879,409	3,393,303	392,510	942,353	1,746,779	1,432,574	2,249,637	1,729,646	22,089,652	92%
Indirect Costs	J	881,261	362,524	96,729	68,834	-	70,099	91,245	73,618	-	75,897	838,946	95%
Total Charges	K	24,945,310	8,685,966	1,976,138	3,462,137	392,510	1,012,452	1,838,024	1,506,192	2,249,637	1,805,543	22,928,598	92%

87.52% 93.82% 97.96% 93.96% 92.66% 93.84% 90.90% 97.48% 92.78%

		Total Remaining											
SUMMARY - ALL Colleges	Item	Budget	FRCC/CCCS	AIMS	*CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,429,892	195,918	86,762	23,606	429	38,770	85,154	83,792	46,742	103,303	664,475	9%
Fringe	B	2,068,564	64,942	25,794	(2,374)	1,031	29,135	8,239	27,849	9,711	26,424	190,751	9%
Travel	C	374,215	6,086	4,240	6,226	8,290	6,799	8,764	3,115	2,711	10,470	56,702	15%
Equipment	D	6,058,498	-	-	0.26	-	0.41	-	(1,428)	11,474	-	10,047	0%
Supplies	E	2,060,835	10,745	2,202	(4,311)	3,140	-	2,171	18,351	(6,722)	(238)	25,339	1%
Contractual	F	5,428,811	956,858	-	48,776	12,335	-	-	5,896	(5,694)	545	1,018,716	19%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0%
Other	H	643,233	-	-	-	-	0.55	8,366	-	-	-	8,366	1%
Total Direct Charges	I	24,064,049	1,234,550	118,997	71,924	25,224	74,705	112,694	137,576	58,223	140,504	1,974,397	8%
Indirect Costs	J	881,261	4,558	11,160	-	-	5,506	7,945	13,146	-	-	42,315	5%
Total Charges	K	24,945,310	1,239,108	130,157	71,924	25,224	80,211	120,639	150,722	58,223	140,504	2,016,712	8%