

TAA CHAMP Consortium Expenses from Oct 2013 - Aug 2014

			Total Budget										
SUMMARY - ALL Colleges	Item	Budget	RCC/CCC	AIMS	CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,652,642	2,856,098	698,284	377,229	302,835	330,646	733,888	637,594	1,225,440	490,628	7,652,642	31%
Fringe	B	2,187,160	905,559	199,073	102,996	56,903	165,836	165,125	165,773	287,287	138,608	2,187,160	9%
Travel	C	313,221	141,770	40,000	15,400	-	14,976	18,250	49,825	26,000	7,000	313,221	1%
Equipment	D	6,150,337	1,061,669	745,955	2,075,001	-	92,722	628,600	250,000	401,000	895,390	6,150,337	25%
Supplies	E	1,690,350	531,135	321,195	21,800	57,996	12,878	295,560	248,299	73,132	128,355	1,690,350	7%
Contractual	F	5,408,389	4,061,761	-	672,800	-	-	-	218,659	295,000	160,169	5,408,389	22%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0%
Other	H	668,050	-	-	200,000	-	400,000	18,050	-	-	50,000	668,050	3%
Total Direct Charges	I	24,070,149	9,557,992	2,004,507	3,465,226	417,734	1,017,058	1,859,473	1,570,150	2,307,859	1,870,150	24,070,149	96%
Indirect Costs	J	875,159	367,081	101,789	68,834	-	75,605	99,190	86,764	-	75,897	875,159	4%
Total Charges	K	24,945,309	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	24,945,309	100%

			Total Spent										
SUMMARY - ALL Colleges	Item	Budget	RCC/CCC	AIMS	CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,652,642	329,540	33,928	32,827	11,229	22,687	124,864	108,297	88,018	18,919	770,310	10.07%
Fringe	B	2,187,160	89,628	10,179	11,920	2,472	4,788	33,813	22,105	16,736	5,159	196,799	9.00%
Travel	C	313,221	18,559	3,409	2,540	-	2,230	9,789	2,092	8,387	394	47,399	15.13%
Equipment	D	6,150,337	857,063	9,120	-	-	52,222	-	-	-	-	918,404	14.93%
Supplies	E	1,690,350	321,665	15,188	153	-	56	6,977	58,604	1,461	5,007	409,111	24.20%
Contractual	F	5,408,389	451,804	-	74,741	-	-	-	-	-	5,507	532,052	9.84%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0.00%
Other	H	668,050	-	-	-	-	-	4,167	-	-	-	4,167	0.62%
Total Direct Charges	I	24,070,149	2,068,258	71,824	122,181	13,701	81,983	179,610	191,098	114,602	34,985	2,878,242	11.96%
Indirect Costs	J	875,159	45,677	5,016	6,426	-	4,121	14,369	13,061	-	6,089	94,759	10.83%
Total Charges	K	24,945,309	2,113,935	76,840	128,607	13,701	86,104	193,979	204,160	114,602	41,074	2,973,001	11.92%

21.30% 3.65% 3.64% 3.28% 7.88% 9.90% 12.32% 4.97% 2.11%

			Total Remaining										
SUMMARY - ALL Colleges	Item	Budget	RCC/CCC	AIMS	CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,652,642	2,526,558	664,356	344,402	291,606	307,959	609,024	529,297	1,137,422	471,709	6,882,333	89.9%
Fringe	B	2,187,160	815,931	188,894	91,077	54,431	161,048	131,312	143,668	270,551	133,449	1,990,361	91.0%
Travel	C	313,221	123,211	36,591	12,860	-	12,746	8,461	47,733	17,614	6,606	265,822	84.9%
Equipment	D	6,150,337	204,606	736,835	2,075,001	-	40,500	628,600	250,000	401,000	895,390	5,231,933	85.1%
Supplies	E	1,690,350	209,470	306,007	21,647	57,996	12,822	288,583	189,695	71,671	123,348	1,281,239	75.8%
Contractual	F	5,408,389	3,609,957	-	598,059	-	-	-	218,659	295,000	154,662	4,876,337	90.2%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0.0%
Other	H	668,050	-	-	200,000	-	400,000	13,883	-	-	50,000	663,883	99.4%
Total Direct Charges	I	24,070,149	7,489,734	1,932,683	3,343,046	404,033	935,075	1,679,863	1,379,052	2,193,258	1,835,165	21,191,907	88.0%
Indirect Costs	J	875,159	321,404	96,772	62,408	-	71,484	84,821	73,703	-	69,808	780,401	89.2%
Total Charges	K	24,945,309	7,811,138	2,029,455	3,405,454	404,033	1,006,559	1,764,684	1,452,754	2,193,258	1,904,973	21,972,308	88.1%