

TAA CHAMP Consortium Expenses from Oct 2013 - Jan 2015

			Total Budget										
SUMMARY - ALL Colleges	Item	Budget	FRCC/CCCS	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	6,197,669	1,061,669	745,955	2,075,001	-	92,722	628,600	297,332	401,000	895,390	6,197,669	25%
Supplies	E	1,643,018	531,135	321,195	21,800	57,996	12,878	295,560	200,967	73,132	128,355	1,643,018	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	FRCC/CCCS	AIMS	CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,652,642	662,753	90,804	71,555	32,859	60,259	218,840	174,494	184,955	68,373	1,564,891	20.45%
Fringe	B	2,187,160	185,907	26,633	26,669	6,290	13,983	57,663	36,929	36,282	18,164	408,522	18.68%
Travel	C	313,221	29,457	11,954	3,220	86	3,375	11,750	3,574	12,780	2,810	79,006	25.22%
Equipment	D	6,197,669	882,148	547,280	166,113	-	76,474	203,627	189,999	357,098	609,565	3,032,302	48.93%
Supplies	E	1,643,018	365,781	121,838	153	14,755	298	21,397	195,804	57,351	24,454	801,831	48.80%
Contractual	F	5,408,389	790,282	-	153,781	-	-	-	-	22,848	23,775	990,685	18.32%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0.00%
Other	H	668,050	-	-	-	-	259,647	6,123	-	-	2,454	268,224	40.15%
Total Direct Charges	I	24,070,149	2,916,328	798,509	421,492	53,989	414,036	519,401	600,800	671,313	749,595	7,145,462	29.69%
Indirect Costs	J	875,159	93,414	20,098	13,755	-	11,136	25,043	20,213	-	28,549	212,209	24.25%
Total Charges	K	24,945,309	3,009,742	818,608	435,247	53,989	425,172	544,444	621,013	671,313	778,144	7,357,671	29.50%

			Total Remaining										
SUMMARY - ALL Colleges	Item	Budget	FRCC/CCCS	AIMS	CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,652,642	2,193,345	607,480	305,674	269,976	270,387	515,048	463,100	1,040,485	422,255	6,087,751	79.6%
Fringe	B	2,187,160	719,652	172,440	76,327	50,612	151,853	107,462	128,844	251,005	120,444	1,778,638	81.3%
Travel	C	313,221	112,313	28,046	12,180	(86)	11,601	6,500	46,251	13,220	4,190	234,215	74.8%
Equipment	D	6,197,669	179,521	198,675	1,908,888	-	16,248	424,973	107,334	43,903	285,825	3,165,367	51.1%
Supplies	E	1,643,018	165,354	199,357	21,647	43,242	12,580	274,163	5,163	15,781	103,901	841,187	51.2%
Contractual	F	5,408,389	3,271,479	-	519,019	-	-	-	218,659	272,153	136,394	4,417,704	81.7%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0.0%
Other	H	668,050	-	-	200,000	-	140,353	11,927	-	-	47,546	399,826	59.8%
Total Direct Charges	I	24,070,149	6,641,664	1,205,998	3,043,735	363,745	603,022	1,340,072	969,350	1,636,546	1,120,555	16,924,688	70.3%
Indirect Costs	J	875,159	273,667	81,690	55,079	-	64,469	74,147	66,551	-	47,348	662,951	75.8%
Total Charges	K	24,945,309	6,915,331	1,287,688	3,098,814	363,745	667,491	1,414,219	1,035,901	1,636,546	1,167,903	17,587,638	70.5%