

## TAA CHAMP Consortium Expenses from Oct 2013 - Apr 2015

			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%
<b>Total Direct Charges</b>	<b>I</b>	<b>24,070,149</b>	<b>9,557,992</b>	<b>2,004,507</b>	<b>3,465,226</b>	<b>417,734</b>	<b>1,017,058</b>	<b>1,859,473</b>	<b>1,570,150</b>	<b>2,307,859</b>	<b>1,870,150</b>	<b>24,070,149</b>	<b>96%</b>
Indirect Costs	J	875,159	367,081	101,789	68,834	-	75,605	99,190	86,764	-	75,897	875,159	4%
<b>Total Charges</b>	<b>K</b>	<b>24,945,309</b>	<b>9,925,073</b>	<b>2,106,296</b>	<b>3,534,061</b>	<b>417,734</b>	<b>1,092,663</b>	<b>1,958,663</b>	<b>1,656,914</b>	<b>2,307,859</b>	<b>1,946,047</b>	<b>24,945,309</b>	<b>100%</b>

			Total Spent										
SUMMARY - ALL Colleges	Item	Budget	RCC/CCC!	AIMS	CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,652,642	884,478	138,348	71,555	33,131	91,831	276,246	224,738	237,232	99,622	2,057,182	26.88%
Fringe	B	2,187,160	252,222	39,674	26,669	6,338	21,585	72,971	48,253	48,206	26,711	542,629	24.81%
Travel	C	313,221	37,164	12,055	3,220	-	3,951	12,361	3,802	13,036	3,463	89,052	28.43%
Equipment	D	6,150,337	1,072,198	558,938	166,113	-	76,474	326,804	251,428	389,688	609,565	3,451,206	56.11%
Supplies	E	1,690,350	399,650	232,061	153	14,755	593	49,987	199,045	69,794	58,180	1,024,216	60.59%
Contractual	F	5,408,389	1,142,027	-	153,781	-	-	-	25,676	78,216	27,236	1,426,937	26.38%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0.00%
Other	H	668,050	-	-	-	-	377,499	6,312	-	-	2,454	386,266	57.82%
<b>Total Direct Charges</b>	<b>I</b>	<b>24,070,149</b>	<b>3,787,738</b>	<b>981,076</b>	<b>421,492</b>	<b>54,224</b>	<b>571,933</b>	<b>744,680</b>	<b>752,942</b>	<b>836,172</b>	<b>827,232</b>	<b>8,977,487</b>	<b>37.30%</b>
Indirect Costs	J	875,159	116,843	33,771	13,755	-	17,012	33,430	28,461	-	42,901	286,173	32.70%
<b>Total Charges</b>	<b>K</b>	<b>24,945,309</b>	<b>3,904,581</b>	<b>1,014,847</b>	<b>435,247</b>	<b>54,224</b>	<b>588,945</b>	<b>778,110</b>	<b>781,402</b>	<b>836,172</b>	<b>870,133</b>	<b>9,263,660</b>	<b>37.14%</b>

39.34%    48.18%    12.32%    12.98%    53.90%    39.73%    47.16%    36.23%    44.71%

			Total Remaining										
SUMMARY - ALL Colleges	Item	Budget	RCC/CCC!	AIMS	CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,652,642	1,971,620	559,936	305,674	269,704	238,815	457,642	412,856	988,208	391,006	5,595,461	73.1%
Fringe	B	2,187,160	653,337	159,399	76,327	50,565	144,251	92,154	117,520	239,081	111,897	1,644,531	75.2%
Travel	C	313,221	104,606	27,945	12,180	-	11,025	5,889	46,023	12,964	3,537	224,169	71.6%
Equipment	D	6,150,337	(10,529)	187,017	1,908,888	-	16,248	301,796	(1,428)	11,313	285,825	2,699,131	43.9%
Supplies	E	1,690,350	131,485	89,134	21,647	43,242	12,285	245,573	49,254	3,338	70,175	666,134	39.4%
Contractual	F	5,408,389	2,919,734	-	519,019	-	-	-	192,983	216,784	132,933	3,981,452	73.6%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0.0%
Other	H	668,050	-	-	200,000	-	22,501	11,738	-	-	47,546	281,784	42.2%
<b>Total Direct Charges</b>	<b>I</b>	<b>24,070,149</b>	<b>5,770,254</b>	<b>1,023,431</b>	<b>3,043,735</b>	<b>363,510</b>	<b>445,125</b>	<b>1,114,793</b>	<b>817,208</b>	<b>1,471,687</b>	<b>1,042,918</b>	<b>15,092,662</b>	<b>62.7%</b>
Indirect Costs	J	875,159	250,238	68,018	55,079	-	58,593	65,760	58,303	-	32,996	588,986	67.3%
<b>Total Charges</b>	<b>K</b>	<b>24,945,309</b>	<b>6,020,492</b>	<b>1,091,449</b>	<b>3,098,814</b>	<b>363,510</b>	<b>503,718</b>	<b>1,180,553</b>	<b>875,512</b>	<b>1,471,687</b>	<b>1,075,914</b>	<b>15,681,648</b>	<b>62.9%</b>

*CCD has not provided adequate financial documentation to verify their grant activity since January 2015*