

TAA CHAMP Consortium Expenses from Oct 2013 - June 2015

			Total Budget										
SUMMARY - ALL Colleges	Item	Budget	FRCC/CCCS	AIMS	*CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,656,970	2,856,098	698,284	377,229	302,835	330,646	733,888	637,594	1,225,440	494,956	7,656,970	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	333,221	141,770	40,000	15,400	-	14,976	18,250	49,825	26,000	27,000	333,221	1%
Equipment	D	6,120,012	1,061,669	745,955	2,075,001	-	92,722	628,600	250,000	401,000	865,065	6,120,012	25%
Supplies	E	1,738,147	531,135	321,195	21,800	57,996	12,878	295,560	248,299	73,132	176,152	1,738,147	7%
Contractual	F	5,366,589	4,061,761	-	672,800	-	-	-	218,659	295,000	118,369	5,366,589	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	7,656,970	1,047,651	170,031	71,555	41,039	113,855	324,782	253,567	266,646	126,491	2,415,616	31.55%
Fringe	B	2,187,160	300,117	48,239	26,669	8,379	26,834	85,289	54,889	55,088	33,526	639,031	29.22%
Travel	C	333,221	47,846	14,355	3,220	-	4,415	12,491	4,112	16,173	2,971	105,582	31.69%
Equipment	D	6,120,012	1,072,198	670,297	166,113	-	76,474	621,522	251,428	389,688	609,565	3,857,283	63.03%
Supplies	E	1,738,147	408,331	234,263	153	11,830	637	59,555	218,173	73,009	60,468	1,066,419	61.35%
Contractual	F	5,366,589	1,404,623	-	153,781	2,925	-	-	25,676	96,545	45,977	1,729,527	32.23%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0.00%
Other	H	668,050	-	-	-	-	377,499	6,312	-	-	43,733	427,545	64.00%
Total Direct Charges	I	24,070,149	4,280,766	1,137,185	421,492	64,172	599,713	1,109,951	807,844	897,149	922,730	10,241,002	42.55%
Indirect Costs	J	875,159	170,555	37,351	13,755	-	21,103	39,074	32,274	-	55,027	369,141	42.18%
Total Charges	K	24,945,309	4,451,322	1,174,536	435,247	64,172	620,817	1,149,025	840,118	897,149	977,758	10,610,143	42.53%

44.85% 55.76% 12.32% 15.36% 56.82% 58.66% 50.70% 38.87% 50.24%

			Total Remaining										
SUMMARY - ALL Colleges	Item	Budget	FRCC/CCCS	AIMS	*CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,656,970	1,808,447	528,253	305,674	261,796	216,791	409,107	384,027	958,794	368,465	5,241,354	68.5%
Fringe	B	2,187,160	605,442	150,834	76,327	48,524	139,002	79,835	110,884	232,199	105,082	1,548,129	70.8%
Travel	C	333,221	93,924	25,645	12,180	-	10,561	5,759	45,713	9,827	24,029	227,639	68.3%
Equipment	D	6,120,012	(10,529)	75,658	1,908,888	-	16,248	7,078	(1,428)	11,313	255,500	2,262,729	37.0%
Supplies	E	1,738,147	122,804	86,932	21,647	46,167	12,241	236,005	30,126	123	115,684	671,729	38.6%
Contractual	F	5,366,589	2,657,138	-	519,019	(2,925)	-	-	192,983	198,455	72,393	3,637,062	67.8%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0.0%
Other	H	668,050	-	-	200,000	-	22,501	11,738	-	-	6,267	240,505	36.0%
Total Direct Charges	I	24,070,149	5,277,226	867,322	3,043,735	353,562	417,345	749,522	762,306	1,410,710	947,420	13,829,147	57.5%
Indirect Costs	J	875,159	196,526	64,438	55,079	-	54,502	60,115	54,490	-	20,870	506,019	57.8%
Total Charges	K	24,945,309	5,473,751	931,760	3,098,814	353,562	471,846	809,638	816,796	1,410,710	968,289	14,335,166	57.5%

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