

TAA CHAMP Consortium Expenses from Oct 2013 - Oct 2015

		Total Budget											
SUMMARY - ALL Colleges	Item	Budget	FRCC/CCCS	AIMS	*CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,540,518	2,856,098	698,284	377,229	186,383	330,646	733,888	637,594	1,225,440	494,956	7,540,518	30%
Fringe	B	2,165,279	905,559	199,073	102,996	35,021	165,836	165,125	165,773	287,287	138,608	2,165,279	9%
Travel	C	349,720	141,769	40,000	15,400	16,500	14,976	18,250	49,825	26,000	27,000	349,720	1%
Equipment	D	6,108,700	1,061,669	745,955	2,075,001	-	92,722	628,600	250,000	389,688	865,065	6,108,700	24%
Supplies	E	1,822,468	531,135	321,195	21,800	131,005	12,878	295,560	248,299	84,445	176,152	1,822,468	7%
Contractual	F	5,415,414	4,061,761	-	672,800	48,825	-	-	218,659	295,000	118,369	5,415,414	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	9,557,991	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	875,160	367,082	101,789	68,834	-	75,605	99,190	86,764	-	75,897	875,160	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	7,540,518	1,340,686	231,764	71,555	63,408	154,171	417,483	319,770	321,118	158,712	3,078,666	41%
Fringe	B	2,165,279	390,259	68,074	26,669	10,673	38,426	114,367	72,633	67,974	42,471	831,546	38%
Travel	C	349,720	65,739	18,294	3,220	96	5,341	15,237	6,400	19,836	3,048	137,212	39%
Equipment	D	6,108,700	1,072,198	670,297	166,113	-	76,474	621,522	251,428	389,688	609,565	3,857,283	63%
Supplies	E	1,822,468	437,592	277,642	153	15,565	3,021	76,247	230,817	73,571	63,094	1,177,703	65%
Contractual	F	5,415,414	1,651,526	-	153,781	2,925	-	-	25,676	131,818	49,487	2,015,213	37%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0%
Other	H	668,050	-	-	-	-	377,499	9,964	-	-	43,733	431,197	65%
Total Direct Charges	I	24,070,149	4,958,000	1,266,071	421,492	92,667	654,933	1,254,820	906,724	1,004,003	970,109	11,528,818	48%
Indirect Costs	J	875,160	202,003	47,662	13,755	-	28,890	51,972	39,006	-	64,997	448,285	51%
Total Charges	K	24,945,309	5,160,003	1,313,733	435,247	92,667	683,822	1,306,792	945,729	1,004,003	1,035,106	11,977,103	48%

51.99% 62.37% 12.32% 22.18% 62.58% 66.72% 57.08% 43.50% 53.19%

		Total Remaining											
SUMMARY - ALL Colleges	Item	Budget	FRCC/CCCS	AIMS	*CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,540,518	1,515,412	466,521	305,674	122,975	176,475	316,405	317,824	904,323	336,244	4,461,852	59%
Fringe	B	2,165,279	515,300	130,999	76,327	24,349	127,410	50,758	93,140	219,313	96,138	1,333,733	62%
Travel	C	349,720	76,030	21,706	12,180	16,404	9,635	3,013	43,425	6,164	23,952	212,508	61%
Equipment	D	6,108,700	(10,529)	75,658	1,908,888	-	16,248	7,078	(1,428)	-	255,500	2,251,417	37%
Supplies	E	1,822,468	93,543	43,553	21,647	115,440	9,857	219,313	17,482	10,874	113,058	644,765	35%
Contractual	F	5,415,414	2,410,235	-	519,019	45,900	-	-	192,983	163,182	68,882	3,400,201	63%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0%
Other	H	668,050	-	-	200,000	-	22,501	8,086	-	-	6,267	236,853	35%
Total Direct Charges	I	24,070,149	4,599,991	738,436	3,043,735	325,067	362,125	604,653	663,426	1,303,856	900,041	12,541,331	52%
Indirect Costs	J	875,160	165,079	54,127	55,079	-	46,715	47,218	47,758	-	10,900	426,875	49%
Total Charges	K	24,945,309	4,765,070	792,562	3,098,814	325,067	408,841	651,871	711,185	1,303,856	910,941	12,968,206	52%

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