

TAA CHAMP Consortium Expenses from Oct 2013 - Jan 2016

		Total Budget											
SUMMARY - ALL Colleges	Item	Budget	FRCC/CCCS	AIMS	*CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,620,341	2,856,098	698,284	377,229	186,383	330,646	813,711	637,594	1,225,440	494,956	7,620,341	31%
Fringe	B	2,219,644	905,559	199,073	102,996	35,021	165,836	219,490	165,773	287,287	138,608	2,219,644	9%
Travel	C	329,720	141,769	40,000	15,400	16,500	14,976	28,250	19,825	26,000	27,000	329,720	1%
Equipment	D	6,101,621	1,061,669	745,955	2,075,001	-	92,722	621,522	250,000	389,688	865,065	6,101,621	24%
Supplies	E	1,711,408	531,135	321,195	21,800	131,005	12,878	154,500	278,299	84,445	176,152	1,711,408	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	672,000	-	-	200,000	-	400,000	22,000	-	-	50,000	672,000	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	875,161	367,082	101,789	68,834	-	75,605	99,190	86,764	-	75,897	875,161	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	7,620,341	1,572,437	268,077	71,555	85,724	185,934	469,489	366,539	455,730	201,197	3,676,682	48%
Fringe	B	2,219,644	461,980	81,049	26,669	12,301	46,206	132,173	86,244	97,325	53,891	997,838	45%
Travel	C	329,720	78,322	21,546	3,220	1,218	5,355	15,397	6,486	22,655	7,065	161,263	49%
Equipment	D	6,101,621	1,072,198	670,297	166,113	-	76,474	621,522	251,428	389,688	804,679	4,052,397	66%
Supplies	E	1,711,408	472,895	279,423	153	29,605	3,931	108,612	254,051	77,062	82,369	1,308,101	76%
Contractual	F	5,415,414	1,947,536	-	153,781	9,410	-	-	72,504	221,853	52,657	2,457,742	45%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0%
Other	H	672,000	-	-	-	-	377,499	10,858	-	-	43,733	432,091	64%
Total Direct Charges	I	24,070,149	5,605,367	1,320,391	421,492	138,258	695,399	1,358,050	1,037,252	1,264,313	1,245,591	13,086,112	54%
Indirect Costs	J	875,161	240,202	52,008	13,755	-	34,821	60,242	45,825	-	64,997	511,850	58%
Total Charges	K	24,945,309	5,845,569	1,372,399	435,247	138,258	730,220	1,418,292	1,083,077	1,264,313	1,310,589	13,597,963	55%

58.90% 65.16% 12.32% 33.10% 66.83% 72.41% 65.37% 54.78% 67.35%

		Total Remaining											
SUMMARY - ALL Colleges	Item	Budget	FRCC/CCCS	AIMS	*CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,620,341	1,283,661	430,207	305,674	100,659	144,712	344,222	271,054	769,711	293,759	3,943,659	52%
Fringe	B	2,219,644	443,579	118,024	76,327	22,721	119,630	87,317	79,529	189,962	84,717	1,221,806	55%
Travel	C	329,720	63,447	18,454	12,180	15,282	9,621	12,853	13,339	3,345	19,936	168,457	51%
Equipment	D	6,101,621	(10,529)	75,658	1,908,888	-	16,248	-	(1,428)	-	60,386	2,049,225	34%
Supplies	E	1,711,408	58,240	41,772	21,647	101,399	8,947	45,888	24,248	7,382	93,783	403,308	24%
Contractual	F	5,415,414	2,114,225	-	519,019	39,415	-	-	146,155	73,147	65,712	2,957,672	55%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0%
Other	H	672,000	-	-	200,000	-	22,501	11,142	-	-	6,267	239,909	36%
Total Direct Charges	I	24,070,149	3,952,624	684,116	3,043,735	279,476	321,659	501,423	532,898	1,043,547	624,559	10,984,036	46%
Indirect Costs	J	875,161	126,880	49,781	55,079	-	40,784	38,948	40,939	-	10,900	363,310	42%
Total Charges	K	24,945,309	4,079,504	733,897	3,098,814	279,476	362,443	540,371	573,837	1,043,547	635,459	11,347,346	45%

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