

TAA CHAMP Consortium Expenses from Oct 2013 - Feb 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	1,644,567	286,974	71,555	112,258	196,065	486,825	383,602	528,675	208,396	3,918,917	51%
Fringe	B	2,219,644	484,620	88,132	26,669	13,227	48,782	138,300	91,190	114,068	56,085	1,061,074	48%
Travel	C	329,720	84,164	22,167	3,220	1,815	5,355	15,397	6,486	22,912	10,137	171,652	52%
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	478,249	296,575	153	36,838	3,964	108,613	257,582	77,295	86,894	1,346,164	79%
Contractual	F	5,415,414	1,958,597	-	153,781	11,730	-	-	72,504	251,058	56,668	2,504,339	46%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0%
Other	H	672,000	-	-	-	-	377,499	10,858	-	-	43,733	432,091	64%
Total Direct Charges	I	24,070,149	5,722,395	1,364,145	421,492	175,868	708,139	1,381,515	1,062,792	1,383,695	1,266,591	13,486,632	56%
Indirect Costs	J	875,161	257,333	55,481	13,755	-	36,727	62,119	47,862	-	64,997	538,274	62%
Total Charges	K	24,945,309	5,979,727	1,419,626	435,247	175,868	744,866	1,443,634	1,110,654	1,383,695	1,331,589	14,024,907	56%

60.25% 67.40% 12.32% 42.10% 68.17% 73.71% 67.03% 59.96% 68.43%

		Total Remaining											
SUMMARY - ALL Colleges	Item	Budget	FRCC/CCCS	AIMS	*CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,620,341	1,211,531	411,310	305,674	74,125	134,581	326,887	253,992	696,765	286,560	3,701,424	49%
Fringe	B	2,219,644	420,939	110,941	76,327	21,794	117,054	81,190	74,583	173,219	82,523	1,158,570	52%
Travel	C	329,720	57,605	17,833	12,180	14,685	9,621	12,853	13,339	3,088	16,863	158,068	48%
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	52,886	24,620	21,647	94,166	8,914	45,887	20,717	7,150	89,258	365,244	21%
Contractual	F	5,415,414	2,103,164	-	519,019	37,095	-	-	146,155	43,942	61,701	2,911,075	54%
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	3,835,596	640,362	3,043,735	241,866	308,919	477,958	507,358	924,164	603,559	10,583,516	44%
Indirect Costs	J	875,161	109,749	46,308	55,079	-	38,878	37,071	38,902	-	10,900	336,886	38%
Total Charges	K	24,945,309	3,945,346	686,670	3,098,814	241,866	347,797	515,029	546,260	924,164	614,458	10,920,402	44%

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