

TAA CHAMP Consortium Expenses from Oct 2013 - Feb 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%
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	RCC/CCC!	AIMS	CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,652,642	729,429	104,497	71,555	31,216	70,757	238,137	193,434	198,285	75,236	1,712,545	22.38%
Fringe	B	2,187,160	206,881	30,495	26,669	6,002	16,512	62,700	41,132	39,455	20,130	449,976	20.57%
Travel	C	313,221	34,145	11,550	3,220	-	3,375	11,750	3,655	12,780	3,245	83,721	26.73%
Equipment	D	6,150,337	882,148	523,789	166,113	-	76,474	235,646	189,999	357,098	609,565	3,040,830	49.44%
Supplies	E	1,690,350	368,860	151,154	153	14,755	392	35,358	196,818	61,892	34,836	864,219	51.13%
Contractual	F	5,408,389	848,667	-	153,781	-	-	-	-	22,848	24,340	1,049,636	19.41%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0.00%
Other	H	668,050	-	-	-	-	377,499	6,312	-	-	2,454	386,266	57.82%
Total Direct Charges	I	24,070,149	3,070,131	821,485	421,492	51,972	545,009	589,903	625,037	692,356	769,806	7,587,192	31.52%
Indirect Costs	J	875,159	99,730	23,816	13,755	-	13,090	27,691	24,276	-	31,632	233,991	26.74%
Total Charges	K	24,945,309	3,169,861	845,301	435,247	51,972	558,099	617,594	649,313	692,356	801,439	7,821,182	31.35%

31.94% 40.13% 12.32% 12.44% 51.08% 31.53% 39.19% 30.00% 41.18%

			Total Remaining										
SUMMARY - ALL Colleges	Item	Budget	RCC/CCC!	AIMS	CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,652,642	2,126,669	593,787	305,674	271,619	259,889	495,751	444,160	1,027,156	415,392	5,940,097	77.6%
Fringe	B	2,187,160	698,678	168,578	76,327	50,901	149,324	102,425	124,641	247,832	118,478	1,737,183	79.4%
Travel	C	313,221	107,625	28,450	12,180	-	11,601	6,500	46,170	13,220	3,755	229,500	73.3%
Equipment	D	6,150,337	179,521	222,166	1,908,888	-	16,248	392,955	60,002	43,903	285,825	3,109,507	50.6%
Supplies	E	1,690,350	162,275	170,041	21,647	43,242	12,486	260,202	51,481	11,240	93,519	826,131	48.9%
Contractual	F	5,408,389	3,213,094	-	519,019	-	-	-	218,659	272,153	135,829	4,358,753	80.6%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0.0%
Other	H	668,050	-	-	200,000	-	22,501	11,738	-	-	47,546	281,784	42.2%
Total Direct Charges	I	24,070,149	6,487,861	1,183,022	3,043,735	365,762	472,049	1,269,569	945,113	1,615,503	1,100,344	16,482,958	68.5%
Indirect Costs	J	875,159	267,351	77,973	55,079	-	62,515	71,499	62,488	-	44,265	641,169	73.3%
Total Charges	K	24,945,309	6,755,212	1,260,995	3,098,814	365,762	534,564	1,341,068	1,007,601	1,615,503	1,144,608	17,124,127	68.6%

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