

## TAA CHAMP Consortium Expenses from Oct 2013 - Jul 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	2,165,278	905,559	199,073	102,996	35,021	165,836	165,125	165,773	287,287	138,608	2,165,278	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	6,120,012	1,061,669	745,955	2,075,001	-	92,722	628,600	250,000	401,000	865,065	6,120,012	25%
Supplies	E	1,811,156	531,135	321,195	21,800	131,005	12,878	295,560	248,299	73,132	176,152	1,811,156	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%
<b>Total Direct Charges</b>	<b>I</b>	<b>24,070,148</b>	<b>9,557,991</b>	<b>2,004,507</b>	<b>3,465,226</b>	<b>417,734</b>	<b>1,017,058</b>	<b>1,859,473</b>	<b>1,570,150</b>	<b>2,307,859</b>	<b>1,870,150</b>	<b>24,070,148</b>	<b>96%</b>
Indirect Costs	J	875,160	367,082	101,789	68,834	-	75,605	99,190	86,764	-	75,897	875,160	4%
<b>Total Charges</b>	<b>K</b>	<b>24,945,309</b>	<b>9,925,073</b>	<b>2,106,296</b>	<b>3,534,061</b>	<b>417,734</b>	<b>1,092,663</b>	<b>1,958,663</b>	<b>1,656,914</b>	<b>2,307,859</b>	<b>1,946,047</b>	<b>24,945,309</b>	<b>100%</b>

			Total Spent										
SUMMARY - ALL Colleges	Item	Budget	FRCC/CCCS	AIMS	*CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,540,518	1,117,967	183,703	71,555	45,312	121,137	354,019	265,842	280,264	133,655	2,573,454	34%
Fringe	B	2,165,278	321,827	52,085	26,669	9,370	28,732	94,895	57,836	58,309	35,476	685,198	32%
Travel	C	349,720	49,679	14,355	3,220	-	4,465	13,351	4,112	19,103	2,986	111,271	32%
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%
Supplies	E	1,811,156	412,496	234,263	153	14,755	1,312	52,378	218,538	73,140	60,468	1,067,502	59%
Contractual	F	5,415,414	1,458,679	-	153,781	2,925	-	-	25,676	96,545	43,656	1,781,263	33%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0%
Other	H	668,050	-	-	-	-	377,499	8,002	-	-	14,217	399,719	60%
<b>Total Direct Charges</b>	<b>I</b>	<b>24,070,148</b>	<b>4,432,846</b>	<b>1,154,702</b>	<b>421,492</b>	<b>72,362</b>	<b>609,619</b>	<b>1,144,167</b>	<b>823,431</b>	<b>917,048</b>	<b>900,023</b>	<b>10,475,690</b>	<b>44%</b>
Indirect Costs	J	875,160	170,555	38,752	13,755	-	22,480	43,036	33,918	-	58,308	380,805	44%
<b>Total Charges</b>	<b>K</b>	<b>24,945,309</b>	<b>4,603,401</b>	<b>1,193,454</b>	<b>435,247</b>	<b>72,362</b>	<b>632,100</b>	<b>1,187,203</b>	<b>857,350</b>	<b>917,048</b>	<b>958,331</b>	<b>10,856,495</b>	<b>44%</b>

46.38%      56.66%      12.32%      17.32%      57.85%      60.61%      51.74%      39.74%      49.24%

			Total Remaining										
SUMMARY - ALL Colleges	Item	Budget	FRCC/CCCS	AIMS	*CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,540,518	1,738,131	514,582	305,674	141,071	209,509	379,869	350,152	945,176	361,301	4,945,464	66%
Fringe	B	2,165,278	583,732	146,988	76,327	25,651	137,104	70,230	107,938	228,978	103,132	1,480,080	68%
Travel	C	349,720	92,090	25,645	12,180	16,500	10,511	4,899	45,713	6,897	24,014	238,449	68%
Equipment	D	6,120,012	(10,529)	75,658	1,908,888	-	16,248	7,078	(1,428)	11,313	245,500	2,252,729	37%
Supplies	E	1,811,156	118,639	86,932	21,647	116,250	11,566	243,182	29,761	(8)	115,684	743,654	41%
Contractual	F	5,415,414	2,603,082	-	519,019	45,900	-	-	192,983	198,455	74,713	3,634,151	67%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0%
Other	H	668,050	-	-	200,000	-	22,501	10,048	-	-	35,783	268,331	40%
<b>Total Direct Charges</b>	<b>I</b>	<b>24,070,148</b>	<b>5,125,145</b>	<b>849,805</b>	<b>3,043,735</b>	<b>345,372</b>	<b>407,439</b>	<b>715,306</b>	<b>725,119</b>	<b>1,390,811</b>	<b>960,127</b>	<b>13,562,859</b>	<b>56%</b>
Indirect Costs	J	875,160	196,527	63,036	55,079	-	53,125	56,154	52,846	-	17,589	494,355	56%
<b>Total Charges</b>	<b>K</b>	<b>24,945,309</b>	<b>5,321,672</b>	<b>912,842</b>	<b>3,098,814</b>	<b>345,372</b>	<b>460,563</b>	<b>771,460</b>	<b>777,964</b>	<b>1,390,811</b>	<b>977,716</b>	<b>14,057,214</b>	<b>56%</b>

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