

TAA CHAMP Consortium Expenses from Oct 2013 - Mar 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	808,359	118,504	71,555	31,216	81,243	258,008	208,773	220,696	89,427	1,887,781	24.67%
Fringe	B	2,187,160	229,581	34,425	26,669	6,002	19,039	68,267	44,629	44,399	23,948	496,959	22.72%
Travel	C	313,221	35,215	11,776	3,220	-	3,495	12,134	3,720	12,861	3,607	86,028	27.47%
Equipment	D	6,150,337	1,061,613	542,374	166,113	-	76,474	324,156	189,999	357,098	609,565	3,327,390	54.10%
Supplies	E	1,690,350	382,802	203,509	153	14,755	511	45,839	197,266	62,366	56,889	964,088	57.03%
Contractual	F	5,408,389	1,059,342	-	153,781	-	-	-	-	78,216	24,340	1,315,679	24.33%
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	3,576,911	910,588	421,492	51,972	558,260	714,715	644,386	775,636	810,230	8,464,190	35.16%
Indirect Costs	J	875,159	107,497	29,457	13,755	-	15,042	31,245	24,311	-	38,236	259,543	29.66%
Total Charges	K	24,945,309	3,684,408	940,045	435,247	51,972	573,302	745,960	668,697	775,636	848,465	8,723,733	34.97%

37.12% 44.63% 12.32% 12.44% 52.47% 38.09% 40.36% 33.61% 43.60%

			Total Remaining										
SUMMARY - ALL Colleges	Item	Budget	RCC/CCC!	AIMS	CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,652,642	2,047,739	579,780	305,674	271,619	249,403	475,880	428,821	1,004,744	401,201	5,764,862	75.3%
Fringe	B	2,187,160	675,978	164,648	76,327	50,901	146,797	96,858	121,144	242,888	114,660	1,690,201	77.3%
Travel	C	313,221	106,555	28,224	12,180	-	11,481	6,116	46,105	13,139	3,393	227,193	72.5%
Equipment	D	6,150,337	56	203,581	1,908,888	-	16,248	304,445	60,002	43,903	285,825	2,822,947	45.9%
Supplies	E	1,690,350	148,333	117,686	21,647	43,242	12,367	249,721	51,033	10,766	71,466	726,262	43.0%
Contractual	F	5,408,389	3,002,419	-	519,019	-	-	-	218,659	216,784	135,829	4,092,710	75.7%
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	5,981,081	1,093,919	3,043,735	365,762	458,798	1,144,758	925,764	1,532,224	1,059,920	15,605,960	64.8%
Indirect Costs	J	875,159	259,584	72,331	55,079	-	60,563	67,945	62,453	-	37,661	615,616	70.3%
Total Charges	K	24,945,309	6,240,665	1,166,250	3,098,814	365,762	519,361	1,212,703	988,217	1,532,224	1,097,582	16,221,576	65.0%

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