

TAA CHAMP Consortium Expenses from Oct 2013 - May 2015

			Total Budget										
SUMMARY - ALL Colleges	Item	Budget	FRCC/CCCS	AIMS	CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,656,970	2,856,098	698,284	377,229	302,835	330,646	733,888	637,594	1,225,440	494,956	7,656,970	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	333,221	141,770	40,000	15,400	-	14,976	18,250	49,825	26,000	27,000	333,221	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	1,738,147	531,135	321,195	21,800	57,996	12,878	295,560	248,299	73,132	176,152	1,738,147	7%
Contractual	F	5,366,589	4,061,761	-	672,800	-	-	-	218,659	295,000	118,369	5,366,589	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	FRCC/CCCS	AIMS	CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,656,970	961,556	155,877	71,555	37,404	103,041	296,467	239,089	253,317	113,049	2,231,354	29.14%
Fringe	B	2,187,160	274,954	44,308	26,669	7,415	24,255	78,337	51,557	51,918	30,123	589,536	26.95%
Travel	C	333,221	40,276	12,085	3,220	-	3,951	12,361	4,040	14,070	2,893	92,895	27.88%
Equipment	D	6,120,012	1,072,198	670,297	166,113	-	76,474	611,804	251,428	389,688	609,565	3,847,565	62.87%
Supplies	E	1,738,147	405,743	232,061	153	14,755	607	53,230	199,417	73,007	60,020	1,038,992	59.78%
Contractual	F	5,366,589	1,193,172	-	153,781	-	-	-	25,676	78,839	31,555	1,483,023	27.63%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0.00%
Other	H	668,050	-	-	-	-	377,499	6,312	-	-	12,142	395,954	59.27%
Total Direct Charges	I	24,070,149	3,947,897	1,114,628	421,492	59,573	585,827	1,058,511	771,206	860,837	859,346	9,679,318	40.21%
Indirect Costs	J	875,159	147,187	35,547	13,755	-	19,094	35,737	30,367	-	48,963	330,650	37.78%
Total Charges	K	24,945,309	4,095,084	1,150,174	435,247	59,573	604,921	1,094,248	801,574	860,837	908,309	10,009,968	40.13%

41.26% 54.61% 12.32% 14.26% 55.36% 55.87% 48.38% 37.30% 46.67%

			Total Remaining										
SUMMARY - ALL Colleges	Item	Budget	FRCC/CCCS	AIMS	CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,656,970	1,894,542	542,407	305,674	265,431	227,605	437,421	398,505	972,124	381,907	5,425,617	70.9%
Fringe	B	2,187,160	630,605	154,764	76,327	49,488	141,581	86,787	114,216	235,369	108,485	1,597,624	73.0%
Travel	C	333,221	101,494	27,915	12,180	-	11,025	5,889	45,785	11,930	24,107	240,326	72.1%
Equipment	D	6,120,012	(10,529)	75,658	1,908,888	-	16,248	16,796	(1,428)	11,313	255,500	2,272,447	37.1%
Supplies	E	1,738,147	125,392	89,134	21,647	43,242	12,271	242,330	48,882	125	116,132	699,155	40.2%
Contractual	F	5,366,589	2,868,589	-	519,019	-	-	-	192,983	216,161	86,814	3,883,566	72.4%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0.0%
Other	H	668,050	-	-	200,000	-	22,501	11,738	-	-	37,858	272,096	40.7%
Total Direct Charges	I	24,070,149	5,610,095	889,879	3,043,735	358,161	431,231	800,962	798,944	1,447,022	1,010,804	14,390,831	59.8%
Indirect Costs	J	875,159	219,894	66,242	55,079	-	56,511	63,453	56,397	-	26,934	544,509	62.2%
Total Charges	K	24,945,309	5,829,989	956,121	3,098,814	358,161	487,742	864,415	855,340	1,447,022	1,037,738	14,935,341	59.9%

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