

## TAA CHAMP Consortium Expenses from Oct 2013 - Nov 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	2,165,279	905,559	199,073	102,996	35,021	165,836	165,125	165,773	287,287	138,608	2,165,279	9%
Travel	C	319,720	141,769	40,000	15,400	16,500	14,976	18,250	19,825	26,000	27,000	319,720	1%
Equipment	D	6,108,700	1,061,669	745,955	2,075,001	-	92,722	628,600	250,000	389,688	865,065	6,108,700	24%
Supplies	E	1,852,468	531,135	321,195	21,800	131,005	12,878	295,560	278,299	84,445	176,152	1,852,468	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>24,070,149</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>24,070,149</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	1,420,011	243,794	71,555	72,016	166,919	434,818	334,554	337,458	175,585	3,256,709	43%
Fringe	B	2,165,279	413,679	72,258	26,669	11,324	41,430	120,468	76,973	71,748	46,898	881,449	41%
Travel	C	319,720	73,019	18,839	3,220	757	5,341	15,237	6,400	19,836	6,850	149,500	47%
Equipment	D	6,108,700	1,072,198	670,297	166,113	-	76,474	621,522	251,428	389,688	656,660	3,904,378	64%
Supplies	E	1,852,468	454,549	281,350	153	23,329	3,032	88,054	237,144	74,842	64,635	1,227,089	66%
Contractual	F	5,415,414	1,903,274	-	153,781	2,925	-	-	25,676	221,231	49,487	2,356,373	44%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0%
Other	H	668,050	-	-	-	-	377,499	10,709	-	-	43,733	431,942	65%
<b>Total Direct Charges</b>	<b>I</b>	<b>24,070,149</b>	<b>5,336,730</b>	<b>1,286,538</b>	<b>421,492</b>	<b>110,350</b>	<b>670,695</b>	<b>1,290,809</b>	<b>932,174</b>	<b>1,114,802</b>	<b>1,043,848</b>	<b>12,207,438</b>	<b>51%</b>
Indirect Costs	J	875,160	223,076	49,299	13,755	-	31,252	54,851	39,006	-	64,997	476,237	54%
<b>Total Charges</b>	<b>K</b>	<b>24,945,309</b>	<b>5,559,805</b>	<b>1,335,837</b>	<b>435,247</b>	<b>110,350</b>	<b>701,948</b>	<b>1,345,660</b>	<b>971,180</b>	<b>1,114,802</b>	<b>1,108,845</b>	<b>12,683,675</b>	<b>51%</b>

56.02%      63.42%      12.32%      26.42%      64.24%      68.70%      58.61%      48.30%      56.98%

			Total Remaining										
SUMMARY - ALL Colleges	Item	Budget	FRCC/CCCS	AIMS	*CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,540,518	1,436,087	454,490	305,674	114,367	163,727	299,070	303,040	887,983	319,371	4,283,810	57%
Fringe	B	2,165,279	491,880	126,815	76,327	23,697	124,406	44,657	88,800	215,539	91,710	1,283,829	59%
Travel	C	319,720	68,750	21,161	12,180	15,743	9,635	3,013	13,425	6,164	20,150	170,220	53%
Equipment	D	6,108,700	(10,529)	75,658	1,908,888	-	16,248	7,078	(1,428)	-	208,405	2,204,322	36%
Supplies	E	1,852,468	76,586	39,845	21,647	107,676	9,846	207,506	41,155	9,603	111,517	625,380	34%
Contractual	F	5,415,414	2,158,487	-	519,019	45,900	-	-	192,983	73,769	68,882	3,059,041	56%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0%
Other	H	668,050	-	-	200,000	-	22,501	7,341	-	-	6,267	236,108	35%
<b>Total Direct Charges</b>	<b>I</b>	<b>24,070,149</b>	<b>4,221,261</b>	<b>717,969</b>	<b>3,043,735</b>	<b>307,384</b>	<b>346,363</b>	<b>568,664</b>	<b>637,976</b>	<b>1,193,057</b>	<b>826,303</b>	<b>11,862,710</b>	<b>49%</b>
Indirect Costs	J	875,160	144,006	52,489	55,079	-	44,353	44,339	47,758	-	10,900	398,923	46%
<b>Total Charges</b>	<b>K</b>	<b>24,945,309</b>	<b>4,365,268</b>	<b>770,458</b>	<b>3,098,814</b>	<b>307,384</b>	<b>390,715</b>	<b>613,002</b>	<b>685,734</b>	<b>1,193,057</b>	<b>837,202</b>	<b>12,261,634</b>	<b>49%</b>

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