

TAA CHAMP Consortium Expenses from Oct 2013 - Dec 2015

		Total Budget											
SUMMARY - ALL Colleges	Item	Budget	FRCC/CCCS	AIMS	*CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,620,341	2,856,098	698,284	377,229	186,383	330,646	813,711	637,594	1,225,440	494,956	7,620,341	31%
Fringe	B	2,219,644	905,559	199,073	102,996	35,021	165,836	219,490	165,773	287,287	138,608	2,219,644	9%
Travel	C	329,720	141,769	40,000	15,400	16,500	14,976	28,250	19,825	26,000	27,000	329,720	1%
Equipment	D	6,101,621	1,061,669	745,955	2,075,001	-	92,722	621,522	250,000	389,688	865,065	6,101,621	24%
Supplies	E	1,711,408	531,135	321,195	21,800	131,005	12,878	154,500	278,299	84,445	176,152	1,711,408	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	672,000	-	-	200,000	-	400,000	22,000	-	-	50,000	672,000	3%
Total Direct Charges	I	24,070,149	9,557,991	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	875,161	367,082	101,789	68,834	-	75,605	99,190	86,764	-	75,897	875,161	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	7,620,341	1,493,679	255,105	71,555	80,008	176,910	452,154	352,086	365,317	192,928	3,439,741	45%
Fringe	B	2,219,644	437,392	76,285	26,669	11,975	43,889	126,045	81,839	77,745	51,365	933,205	42%
Travel	C	329,720	77,668	21,373	3,220	824	5,355	15,326	6,465	20,021	7,018	157,270	48%
Equipment	D	6,101,621	1,072,198	670,297	166,113	-	76,474	621,522	251,428	389,688	804,679	4,052,397	66%
Supplies	E	1,711,408	465,288	281,350	153	23,329	3,038	98,076	238,191	74,842	65,536	1,249,803	73%
Contractual	F	5,415,414	1,916,501	-	153,781	7,450	-	-	25,676	221,853	51,847	2,377,109	44%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0%
Other	H	672,000	-	-	-	-	377,499	10,858	-	-	43,733	432,091	64%
Total Direct Charges	I	24,070,149	5,462,726	1,304,410	421,492	123,585	683,165	1,323,980	955,685	1,149,466	1,217,106	12,641,614	53%
Indirect Costs	J	875,161	232,634	50,729	13,755	-	33,120	57,516	45,825	-	64,997	498,577	57%
Total Charges	K	24,945,309	5,695,360	1,355,139	435,247	123,585	716,285	1,381,497	1,001,510	1,149,466	1,282,103	13,140,191	53%

57.38% 64.34% 12.32% 29.58% 65.55% 70.53% 60.44% 49.81% 65.88%

		Total Remaining											
SUMMARY - ALL Colleges	Item	Budget	FRCC/CCCS	AIMS	*CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,620,341	1,362,419	443,179	305,674	106,375	153,736	361,557	285,508	860,123	302,028	4,180,601	55%
Fringe	B	2,219,644	468,167	122,788	76,327	23,046	121,947	93,445	83,934	209,542	87,243	1,286,439	58%
Travel	C	329,720	64,101	18,627	12,180	15,676	9,621	12,924	13,360	5,979	19,982	172,450	52%
Equipment	D	6,101,621	(10,529)	75,658	1,908,888	-	16,248	-	(1,428)	-	60,386	2,049,225	34%
Supplies	E	1,711,408	65,847	39,845	21,647	107,676	9,840	56,424	40,108	9,603	110,616	461,605	27%
Contractual	F	5,415,414	2,145,260	-	519,019	41,375	-	-	192,983	73,147	66,522	3,038,305	56%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0%
Other	H	672,000	-	-	200,000	-	22,501	11,142	-	-	6,267	239,909	36%
Total Direct Charges	I	24,070,149	4,095,265	700,097	3,043,735	294,149	333,893	535,493	614,465	1,158,394	653,044	11,428,535	47%
Indirect Costs	J	875,161	134,448	51,060	55,079	-	42,485	41,674	40,939	-	10,900	376,583	43%
Total Charges	K	24,945,309	4,229,713	751,157	3,098,814	294,149	376,378	577,166	655,404	1,158,394	663,944	11,805,118	47%

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