

## TAA CHAMP Consortium Expenses from Oct 2013 - Mar 2016

		Total Budget											
SUMMARY - ALL Colleges	Item	Budget	FRCC/CCTS	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%
<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	875,161	367,082	101,789	68,834	-	75,605	99,190	86,764	-	75,897	875,161	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/CCTS	AIMS	*CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,620,341	1,724,079	306,501	71,555	136,220	206,659	504,160	398,452	575,788	215,689	4,139,102	54%
Fringe	B	2,219,644	508,211	95,232	26,669	14,870	51,452	143,870	95,693	124,056	58,213	1,118,266	50%
Travel	C	329,720	87,206	23,088	3,220	2,097	5,377	15,397	6,756	24,253	11,027	178,420	54%
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	489,928	298,614	153	40,350	4,627	117,041	259,294	77,306	90,623	1,377,937	81%
Contractual	F	5,415,414	2,382,470	-	153,781	14,090	-	-	72,504	254,794	58,868	2,936,507	54%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0%
Other	H	672,000	-	-	-	-	377,499	11,674	-	-	43,733	432,906	64%
<b>Total Direct Charges</b>	<b>I</b>	<b>24,070,149</b>	<b>6,264,091</b>	<b>1,393,732</b>	<b>421,492</b>	<b>207,626</b>	<b>722,088</b>	<b>1,413,664</b>	<b>1,084,126</b>	<b>1,445,885</b>	<b>1,282,831</b>	<b>14,235,536</b>	<b>59%</b>
Indirect Costs	J	875,161	265,280	57,812	13,755	-	38,717	64,595	52,329	-	64,997	557,486	64%
<b>Total Charges</b>	<b>K</b>	<b>24,945,309</b>	<b>6,529,371</b>	<b>1,451,545</b>	<b>435,247</b>	<b>207,626</b>	<b>760,805</b>	<b>1,478,259</b>	<b>1,136,455</b>	<b>1,445,885</b>	<b>1,347,829</b>	<b>14,793,022</b>	<b>59%</b>

65.79%      68.91%      12.32%      49.70%      69.63%      75.47%      68.59%      62.65%      69.26%

		Total Remaining											
SUMMARY - ALL Colleges	Item	Budget	FRCC/CCTS	AIMS	*CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,620,341	1,132,019	391,783	305,674	50,163	123,987	309,551	239,142	649,652	279,267	3,481,239	46%
Fringe	B	2,219,644	397,348	103,841	76,327	20,151	114,384	75,620	70,080	163,231	80,395	1,101,377	50%
Travel	C	329,720	54,563	16,912	12,180	14,403	9,599	12,853	13,069	1,747	15,973	151,300	46%
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	41,207	22,581	21,647	90,655	8,251	37,459	19,005	7,139	85,529	333,471	19%
Contractual	F	5,415,414	1,679,291	-	519,019	34,735	-	-	146,155	40,206	59,501	2,478,907	46%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0%
Other	H	672,000	-	-	200,000	-	22,501	10,326	-	-	6,267	239,094	36%
<b>Total Direct Charges</b>	<b>I</b>	<b>24,070,149</b>	<b>3,293,900</b>	<b>610,775</b>	<b>3,043,735</b>	<b>210,107</b>	<b>294,970</b>	<b>445,809</b>	<b>486,024</b>	<b>861,974</b>	<b>587,319</b>	<b>9,834,612</b>	<b>41%</b>
Indirect Costs	J	875,161	101,802	43,976	55,079	-	36,888	34,595	34,435	-	10,900	317,675	36%
<b>Total Charges</b>	<b>K</b>	<b>24,945,309</b>	<b>3,395,702</b>	<b>654,751</b>	<b>3,098,814</b>	<b>210,107</b>	<b>331,858</b>	<b>480,404</b>	<b>520,459</b>	<b>861,974</b>	<b>598,218</b>	<b>10,152,287</b>	<b>41%</b>

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