

TAA CHAMP Consortium Expenses from Oct 2013 - Apr 2016

			Total Budget										
SUMMARY - ALL Colleges	Item	Budget	FRCC/CCCS	AIMS	*CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,699,122	2,856,098	698,284	377,229	186,383	409,427	813,711	637,594	1,225,440	494,956	7,699,122	31%
Fringe	B	2,179,611	905,559	199,073	102,996	35,021	125,803	219,490	165,773	287,287	138,608	2,179,611	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	6,085,373	1,061,669	745,955	2,075,001	-	76,474	621,522	250,000	389,688	865,065	6,085,373	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	649,500	-	-	200,000	-	377,500	22,000	-	-	50,000	649,500	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	7,699,122	1,810,715	326,167	71,555	165,447	219,817	521,496	414,706	628,453	225,668	4,384,022	57%
Fringe	B	2,179,611	534,809	102,421	26,669	16,757	54,625	149,855	100,478	134,744	61,008	1,181,366	54%
Travel	C	329,720	89,177	26,996	3,220	2,641	5,447	15,397	6,486	24,365	13,227	186,955	57%
Equipment	D	6,085,373	1,072,198	670,297	166,113	-	76,474	621,522	251,428	389,688	829,369	4,077,087	67%
Supplies	E	1,711,408	494,495	301,364	153	60,102	6,530	119,446	271,997	77,404	101,714	1,433,206	84%
Contractual	F	5,415,414	2,445,695	-	153,781	15,490	-	-	81,287	255,416	71,194	3,022,864	56%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0%
Other	H	649,500	-	-	-	-	377,499	11,674	-	-	43,733	432,906	67%
Total Direct Charges	I	24,070,149	6,447,088	1,427,245	421,492	260,437	740,392	1,439,388	1,126,382	1,510,069	1,345,913	14,718,405	61%
Indirect Costs	J	875,161	273,113	60,448	13,755	-	41,166	66,779	52,329	-	64,997	572,588	65%
Total Charges	K	24,945,309	6,720,201	1,487,694	435,247	260,437	781,558	1,506,167	1,178,710	1,510,069	1,410,910	15,290,992	61%

67.71% 70.63% 12.32% 62.35% 71.53% 76.90% 71.14% 65.43% 72.50%

			Total Remaining										
SUMMARY - ALL Colleges	Item	Budget	FRCC/CCCS	AIMS	*CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,699,122	1,045,383	372,117	305,674	20,936	189,610	292,216	222,888	596,987	269,288	3,315,101	43%
Fringe	B	2,179,611	370,750	96,652	76,327	18,264	71,178	69,635	65,295	152,543	77,600	998,245	46%
Travel	C	329,720	52,592	13,004	12,180	13,859	9,529	12,853	13,339	1,635	13,773	142,765	43%
Equipment	D	6,085,373	(10,529)	75,658	1,908,888	-	0.41	-	(1,428)	-	35,696	2,008,287	33%
Supplies	E	1,711,408	36,640	19,831	21,647	70,902	6,348	35,054	6,302	7,041	74,438	278,203	16%
Contractual	F	5,415,414	1,616,066	-	519,019	33,335	-	-	137,372	39,584	47,175	2,392,550	44%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0%
Other	H	649,500	-	-	200,000	-	0.55	10,326	-	-	6,267	216,594	33%
Total Direct Charges	I	24,070,149	3,110,903	577,262	3,043,735	157,297	276,666	420,085	443,768	797,791	524,237	9,351,744	39%
Indirect Costs	J	875,161	93,969	41,340	55,079	-	34,439	32,411	34,435	-	10,900	302,573	35%
Total Charges	K	24,945,309	3,204,872	618,602	3,098,814	157,297	311,105	452,496	478,203	797,791	535,137	9,654,317	39%

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