

TAA CHAMP Consortium Expenses from Oct 2013 - Aug 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	2,165,278	905,559	199,073	102,996	35,021	165,836	165,125	165,773	287,287	138,608	2,165,278	9%
Travel	C	349,720	141,769	40,000	15,400	16,500	14,976	18,250	49,825	26,000	27,000	349,720	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	1,811,156	531,135	321,195	21,800	131,005	12,878	295,560	248,299	73,132	176,152	1,811,156	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%
Total Direct Charges	I	24,070,148	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	24,070,148	96%
Indirect Costs	J	875,160	367,082	101,789	68,834	-	75,605	99,190	86,764	-	75,897	875,160	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	7,540,518	1,188,334	200,923	71,555	49,721	130,472	382,812	283,860	293,882	141,702	2,743,260	36%
Fringe	B	2,165,278	342,209	56,955	26,669	9,696	32,834	103,340	62,771	61,529	37,657	733,660	34%
Travel	C	349,720	57,110	14,913	3,220	-	4,923	14,103	4,223	19,773	3,024	121,288	35%
Equipment	D	6,120,012	1,072,198	670,297	166,113	-	76,474	621,522	251,428	389,688	609,565	3,857,283	63%
Supplies	E	1,811,156	420,335	246,010	153	14,755	2,000	66,063	219,197	73,490	60,517	1,102,520	61%
Contractual	F	5,415,414	1,586,501	-	153,781	2,925	-	-	25,676	97,168	45,973	1,912,024	35%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0%
Other	H	668,050	-	-	-	-	377,499	9,554	-	-	43,733	430,787	64%
Total Direct Charges	I	24,070,148	4,666,687	1,189,098	421,492	77,097	624,203	1,197,394	847,154	935,529	942,169	10,900,821	45%
Indirect Costs	J	875,160	185,185	41,504	13,755	-	24,496	47,294	36,397	-	61,976	410,607	47%
Total Charges	K	24,945,309	4,851,871	1,230,602	435,247	77,097	648,698	1,244,688	883,552	935,529	1,004,146	11,311,429	45%

48.88% 58.42% 12.32% 18.46% 59.37% 63.55% 53.33% 40.54% 51.60%

		Total Remaining											
SUMMARY - ALL Colleges	Item	Budget	FRCC/CCCS	AIMS	*CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,540,518	1,667,764	497,361	305,674	136,661	200,174	351,076	332,134	931,558	353,254	4,775,658	63%
Fringe	B	2,165,278	563,350	142,118	76,327	25,326	133,002	61,785	103,002	225,758	100,951	1,431,618	66%
Travel	C	349,720	84,659	25,087	12,180	16,500	10,053	4,147	45,602	6,227	23,976	228,432	65%
Equipment	D	6,120,012	(10,529)	75,658	1,908,888	-	16,248	7,078	(1,428)	11,313	245,500	2,252,729	37%
Supplies	E	1,811,156	110,800	75,185	21,647	116,250	10,878	229,497	29,102	(358)	115,635	708,636	39%
Contractual	F	5,415,414	2,475,260	-	519,019	45,900	-	-	192,983	197,832	72,396	3,503,390	65%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0%
Other	H	668,050	-	-	200,000	-	22,501	8,496	-	-	6,267	237,263	36%
Total Direct Charges	I	24,070,148	4,891,304	815,409	3,043,735	340,637	392,855	662,079	701,396	1,372,331	917,981	13,137,727	55%
Indirect Costs	J	875,160	181,897	60,284	55,079	-	51,109	51,896	50,367	-	13,921	464,553	53%
Total Charges	K	24,945,309	5,073,202	875,694	3,098,814	340,637	443,965	713,975	751,762	1,372,331	931,901	13,602,280	55%

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