

## All years TAA CHAMP Consortium

			Total Budget										
SUMMARY - ALL Colleges	Item	Budget	FRCC	AIMS	CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,733,242	2,936,698	698,284	377,229	302,835	330,646	733,888	637,594	1,225,440	490,628	7,733,242	31%
Fringe	B	2,214,581	932,980	199,073	102,996	56,903	165,836	165,125	165,773	287,287	138,608	2,214,581	9%
Travel	C	310,181	141,770	40,000	15,400	-	14,976	15,210	49,825	26,000	7,000	310,181	1%
Equipment	D	6,049,148	953,648	745,955	2,075,001	-	52,222	628,600	297,332	401,000	895,390	6,049,148	24%
Supplies	E	1,648,958	531,135	321,195	21,800	57,996	12,878	301,500	200,967	73,132	128,355	1,648,958	7%
Contractual	F	5,408,389	4,061,761	-	672,800	-	-	-	218,659	295,000	160,169	5,408,389	22%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0%
Other	H	665,150	-	-	200,000	-	400,000	15,150	-	-	50,000	665,150	3%
<b>Total Direct Charges</b>	<b>I</b>	<b>24,029,649</b>	<b>9,557,992</b>	<b>2,004,507</b>	<b>3,465,226</b>	<b>417,734</b>	<b>976,558</b>	<b>1,859,473</b>	<b>1,570,150</b>	<b>2,307,859</b>	<b>1,870,150</b>	<b>24,029,649</b>	<b>96%</b>
Indirect Costs	J	875,159	367,081	101,789	68,834	-	75,605	99,190	86,764	-	75,897	875,159	4%
<b>Total Charges</b>	<b>K</b>	<b>24,904,809</b>	<b>9,925,073</b>	<b>2,106,296</b>	<b>3,534,061</b>	<b>417,734</b>	<b>1,052,163</b>	<b>1,958,663</b>	<b>1,656,914</b>	<b>2,307,859</b>	<b>1,946,047</b>	<b>24,904,809</b>	<b>100%</b>

			Total Spent										
SUMMARY - ALL Colleges	Item	Budget	FRCC	AIMS	CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,733,242	416,605	40,599	42,539	16,718	27,263	137,577	122,320	100,900	25,847	930,368	12.03%
Fringe	B	2,214,581	115,256	12,180	15,669	3,454	5,881	37,191	25,448	19,200	6,929	241,208	10.89%
Travel	C	310,181	20,024	4,395	2,901	-	3,254	10,613	2,069	8,887	479	52,622	16.96%
Equipment	D	6,049,148	882,148	201,305	-	-	52,222	73,595	83,500	-	-	1,292,769	21.37%
Supplies	E	1,648,958	334,026	31,446	153	14,672	96	9,350	77,370	4,079	5,007	476,199	28.88%
Contractual	F	5,408,389	500,071	-	90,549	-	-	-	-	22,848	10,330	623,798	11.53%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0.00%
Other	H	665,150	-	-	-	-	15,487	4,627	-	-	1,194	21,308	3.20%
<b>Total Direct Charges</b>	<b>I</b>	<b>24,029,649</b>	<b>2,268,130</b>	<b>289,925</b>	<b>151,811</b>	<b>34,844</b>	<b>104,202</b>	<b>272,953</b>	<b>310,707</b>	<b>155,913</b>	<b>49,786</b>	<b>3,638,272</b>	<b>15.14%</b>
Indirect Costs	J	875,159	49,844	7,090	8,355	-	4,972	15,949	14,937	-	4,948	106,093	12.12%
<b>Total Charges</b>	<b>K</b>	<b>24,904,809</b>	<b>2,317,974</b>	<b>297,014</b>	<b>160,166</b>	<b>34,844</b>	<b>109,174</b>	<b>288,901</b>	<b>325,644</b>	<b>155,913</b>	<b>54,734</b>	<b>3,744,365</b>	<b>15.03%</b>

			Total Remaining										
SUMMARY - ALL Colleges	Item	Budget	FRCC	AIMS	CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,733,242	2,520,093	657,685	334,690	286,117	303,383	596,311	515,274	1,124,540	464,781	6,802,874	88.0%
Fringe	B	2,214,581	817,724	186,893	87,327	53,448	159,955	127,934	140,325	268,087	131,679	1,973,373	89.1%
Travel	C	310,181	121,746	35,605	12,499	-	11,722	4,597	47,756	17,114	6,521	257,559	83.0%
Equipment	D	6,049,148	71,500	544,650	2,075,001	-	0	555,005	213,832	401,000	895,390	4,756,379	78.6%
Supplies	E	1,648,958	197,109	289,749	21,647	43,324	12,782	292,150	123,597	69,053	123,348	1,172,759	71.1%
Contractual	F	5,408,389	3,561,690	-	582,251	-	-	-	218,659	272,153	149,839	4,784,591	88.5%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0.0%
Other	H	665,150	-	-	200,000	-	384,513	10,523	-	-	48,806	643,842	96.8%
<b>Total Direct Charges</b>	<b>I</b>	<b>24,029,649</b>	<b>7,289,862</b>	<b>1,714,582</b>	<b>3,313,415</b>	<b>382,890</b>	<b>872,356</b>	<b>1,586,520</b>	<b>1,259,443</b>	<b>2,151,946</b>	<b>1,820,364</b>	<b>20,391,377</b>	<b>84.9%</b>
Indirect Costs	J	875,159	317,237	94,699	60,479	-	70,633	83,241	71,827	-	70,949	769,066	87.9%
<b>Total Charges</b>	<b>K</b>	<b>24,904,809</b>	<b>7,607,099</b>	<b>1,809,281</b>	<b>3,373,894</b>	<b>382,890</b>	<b>942,989</b>	<b>1,669,761</b>	<b>1,331,270</b>	<b>2,151,946</b>	<b>1,891,313</b>	<b>21,160,444</b>	<b>85.0%</b>