

Total TAA CHAMP Consortium Oct 2013 - Feb 2014

			Total Budget										
SUMMARY - ALL Colleges	Item	Budget	FRCC	AIMS	CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,717,145	2,936,698	698,284	377,229	302,835	330,646	733,888	637,594	1,263,572	436,398	7,717,145	31%
Fringe	B	2,204,810	932,980	199,073	102,996	56,903	165,836	165,125	165,773	287,287	128,838	2,204,810	9%
Travel	C	301,496	139,085	40,000	15,400	-	14,976	15,210	49,825	20,000	7,000	301,496	1%
Equipment	D	6,043,531	953,648	732,150	2,075,001	-	72,000	619,600	297,332	401,000	892,800	6,043,531	24%
Supplies	E	1,665,628	533,820	315,000	21,800	57,996	33,600	310,500	200,967	61,000	130,945	1,665,628	7%
Contractual	F	5,452,389	4,061,761	-	672,800	-	-	-	218,659	275,000	224,169	5,452,389	22%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0%
Other	H	685,150	-	20,000	200,000	-	400,000	15,150	-	-	50,000	685,150	3%
Total Direct Charges	I	24,070,149	9,557,992	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	875,160	367,081	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	AIMS	CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,717,145	79,960	6,219	-	589	926	17,541	14,817	-	5,073	125,126	1.62%
Fringe	B	2,204,810	19,333	1,866	-	166	175	6,672	114	-	1,383	29,708	1.35%
Travel	C	301,496	8,560	566	-	-	129	1,293	-	115	12	10,675	3.54%
Equipment	D	6,043,531	-	-	-	-	-	-	4,836	-	-	4,836	0.08%
Supplies	E	1,665,628	27,352	28	-	-	628	-	-	-	-	28,008	1.68%
Contractual	F	5,452,389	-	-	-	-	-	-	-	-	-	-	0.00%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0.00%
Other	H	685,150	-	-	-	-	-	-	-	-	-	-	0.00%
Total Direct Charges	I	24,070,149	135,205	8,679	-	755	1,230	26,134	19,768	115	6,468	198,353	0.82%
Indirect Costs	J	875,160	41,501	694	-	-	-	2,091	432	-	517	45,235	5.17%
Total Charges	K	24,945,309	176,705	9,373	-	755	1,230	28,225	20,200	115	6,985	243,588	0.98%

			Total Remaining										
SUMMARY - ALL Colleges	Item	Budget	FRCC	AIMS	CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,717,145	2,856,738	692,065	377,229	302,246	329,720	716,347	622,777	1,263,572	431,325	7,592,018	98.4%
Fringe	B	2,204,810	913,647	197,207	102,996	56,737	165,661	158,453	165,659	287,287	127,455	2,175,102	98.7%
Travel	C	301,496	130,526	39,434	15,400	-	14,847	13,917	49,825	19,885	6,988	290,821	96.5%
Equipment	D	6,043,531	953,648	732,150	2,075,001	-	72,000	619,600	292,496	401,000	892,800	6,038,695	99.9%
Supplies	E	1,665,628	506,468	314,972	21,800	57,996	33,600	309,872	200,967	61,000	130,945	1,637,621	98.3%
Contractual	F	5,452,389	4,061,761	-	672,800	-	-	-	218,659	275,000	224,169	5,452,389	100.0%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0.0%
Other	H	685,150	-	20,000	200,000	-	400,000	15,150	-	-	50,000	685,150	100.0%
Total Direct Charges	I	24,070,149	9,422,787	1,995,828	3,465,226	416,979	1,015,828	1,833,339	1,550,382	2,307,744	1,863,682	23,871,796	99.2%
Indirect Costs	J	875,160	325,580	101,094	68,834	-	75,605	97,099	86,332	-	75,380	829,925	94.8%
Total Charges	K	24,945,309	9,748,368	2,096,922	3,534,061	416,979	1,091,433	1,930,438	1,636,714	2,307,744	1,939,062	24,701,720	99.0%