

Total TAA CHAMP Consortium Oct 2013 - January 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	57,647	3,094	-	212	-	9,328	5,399	-	2,578	78,258	1.01%
Fringe	B	2,204,810	13,623	928	-	60	-	4,036	-	-	696	19,343	0.88%
Travel	C	301,496	7,209	390	-	-	-	1,293	-	-	-	8,893	2.95%
Equipment	D	6,043,531	-	-	-	-	-	-	-	-	-	-	0.00%
Supplies	E	1,665,628	7,181	28	-	-	-	363	-	-	-	7,572	0.45%
Contractual	F	5,452,389	-	-	-	-	-	-	-	-	-	-	0.00%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0.00%
Other	H	685,150	-	-	-	-	-	-	-	-	-	-	0.00%
Total Direct Charges	I	24,070,149	85,660	4,441	-	272	-	15,020	5,399	-	3,274	114,066	0.47%
Indirect Costs	J	875,160	41,501	355	-	-	-	1,202	-	-	262	43,319	4.95%
Total Charges	K	24,945,309	127,161	4,796	-	272	-	16,222	5,399	-	3,536	157,385	0.63%

			Total Remaining										
SUMMARY - ALL Colleges	Item	Budget	FRCC	AIMS	CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,717,145	2,879,051	695,190	377,229	302,623	330,646	724,560	632,195	1,263,572	433,820	7,638,886	99.0%
Fringe	B	2,204,810	919,357	198,145	102,996	56,843	165,836	161,089	165,773	287,287	128,142	2,185,467	99.1%
Travel	C	301,496	131,876	39,610	15,400	-	14,976	13,917	49,825	20,000	7,000	292,603	97.1%
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	100.0%
Supplies	E	1,665,628	526,639	314,972	21,800	57,996	33,600	310,137	200,967	61,000	130,945	1,658,056	99.5%
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	9,472,332	2,000,066	3,465,226	417,462	1,017,058	1,844,453	1,564,751	2,307,859	1,866,876	23,956,084	99.5%
Indirect Costs	J	875,160	325,580	101,433	68,834	-	75,605	97,988	86,764	-	75,636	831,840	95.1%
Total Charges	K	24,945,309	9,797,912	2,101,500	3,534,061	417,462	1,092,663	1,942,441	1,651,515	2,307,859	1,942,512	24,787,924	99.4%