

## Total TAA CHAMP Consortium Oct 2013 - Mar 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%
<b>Total Direct Charges</b>	<b>I</b>	<b>24,070,149</b>	<b>9,557,992</b>	<b>2,004,507</b>	<b>3,465,226</b>	<b>417,734</b>	<b>1,017,058</b>	<b>1,859,473</b>	<b>1,570,150</b>	<b>2,307,859</b>	<b>1,870,150</b>	<b>24,070,149</b>	<b>96%</b>
Indirect Costs	J	875,160	367,081	101,789	68,834	-	75,605	99,190	86,764	-	75,897	875,160	4%
<b>Total Charges</b>	<b>K</b>	<b>24,945,309</b>	<b>9,925,073</b>	<b>2,106,296</b>	<b>3,534,061</b>	<b>417,734</b>	<b>1,092,663</b>	<b>1,958,663</b>	<b>1,656,914</b>	<b>2,307,859</b>	<b>1,946,047</b>	<b>24,945,309</b>	<b>100%</b>

			Total Spent										
SUMMARY - ALL Colleges	Item	Budget	FRCC	AIMS	CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,717,145	106,330	9,344	-	1,001	1,427	26,564	24,284	5,000	7,476	181,427	2.35%
Fringe	B	2,204,810	26,464	2,803	-	282	270	9,469	209	975	2,057	42,528	1.93%
Travel	C	301,496	9,172	661	-	-	129	1,293	-	642	12	11,910	3.95%
Equipment	D	6,043,531	-	-	-	-	-	-	5,733	-	-	5,733	0.09%
Supplies	E	1,665,628	200,310	3,980	-	-	-	1,208	-	72	-	205,571	12.34%
Contractual	F	5,452,389	-	-	-	-	-	-	-	-	-	-	0.00%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0.00%
Other	H	685,150	-	-	-	-	-	-	-	-	-	-	0.00%
<b>Total Direct Charges</b>	<b>I</b>	<b>24,070,149</b>	<b>342,276</b>	<b>16,789</b>	<b>-</b>	<b>1,283</b>	<b>1,826</b>	<b>38,535</b>	<b>30,226</b>	<b>6,689</b>	<b>9,545</b>	<b>447,170</b>	<b>1.86%</b>
Indirect Costs	J	875,160	41,501	1,343	-	-	98	3,083	1,600	-	517	48,143	5.50%
<b>Total Charges</b>	<b>K</b>	<b>24,945,309</b>	<b>383,777</b>	<b>18,132</b>	<b>-</b>	<b>1,283</b>	<b>1,924</b>	<b>41,618</b>	<b>31,827</b>	<b>6,689</b>	<b>10,062</b>	<b>495,312</b>	<b>1.99%</b>

			Total Remaining										
SUMMARY - ALL Colleges	Item	Budget	FRCC	AIMS	CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,717,145	2,830,368	688,940	377,229	301,834	329,219	707,324	613,310	1,258,572	428,923	7,535,717	97.6%
Fringe	B	2,204,810	906,516	196,270	102,996	56,621	165,566	155,655	165,564	286,312	126,781	2,162,282	98.1%
Travel	C	301,496	129,913	39,339	15,400	-	14,847	13,917	49,825	19,358	6,988	289,586	96.0%
Equipment	D	6,043,531	953,648	732,150	2,075,001	-	72,000	619,600	291,599	401,000	892,800	6,037,798	99.9%
Supplies	E	1,665,628	333,510	311,020	21,800	57,996	33,600	309,292	200,967	60,928	130,945	1,460,057	87.7%
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%
<b>Total Direct Charges</b>	<b>I</b>	<b>24,070,149</b>	<b>9,215,716</b>	<b>1,987,718</b>	<b>3,465,226</b>	<b>416,451</b>	<b>1,015,232</b>	<b>1,820,938</b>	<b>1,539,924</b>	<b>2,301,170</b>	<b>1,860,605</b>	<b>23,622,980</b>	<b>98.1%</b>
Indirect Costs	J	875,160	325,580	100,445	68,834	-	75,507	96,107	85,164	-	75,380	827,017	94.5%
<b>Total Charges</b>	<b>K</b>	<b>24,945,309</b>	<b>9,541,296</b>	<b>2,088,164</b>	<b>3,534,061</b>	<b>416,451</b>	<b>1,090,739</b>	<b>1,917,045</b>	<b>1,625,087</b>	<b>2,301,170</b>	<b>1,935,985</b>	<b>24,449,997</b>	<b>98.0%</b>