

Total TAA CHAMP Consortium Oct 2013 - May 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	203,082	15,594	3,056	2,847	2,365	48,490	53,428	15,158	10,352	354,371	4.59%
Fringe	B	2,204,810	52,586	4,678	1,321	802	447	15,691	420	2,953	2,821	81,719	3.71%
Travel	C	301,496	14,608	1,157	-	-	129	2,624	-	3,140	12	21,671	7.19%
Equipment	D	6,043,531	513,484	-	-	-	-	-	6,332	-	-	519,816	8.60%
Supplies	E	1,665,628	230,683	3,980	-	-	-	3,660	-	194	40	238,557	14.32%
Contractual	F	5,452,389	16,359	-	27,317	-	-	-	-	-	3,221	46,898	0.86%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0.00%
Other	H	685,150	-	-	-	-	-	982	-	-	-	982	0.14%
Total Direct Charges	I	24,070,149	1,030,802	25,410	31,694	3,649	2,941	71,448	60,179	21,445	16,446	1,264,015	5.25%
Indirect Costs	J	875,160	41,501	2,033	641	-	98	5,716	4,748	-	853	55,589	6.35%
Total Charges	K	24,945,309	1,072,303	27,443	32,335	3,649	3,040	77,163	64,927	21,445	17,298	1,319,604	5.29%

			Total Remaining										
SUMMARY - ALL Colleges	Item	Budget	FRCC	AIMS	CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,717,145	2,733,616	682,690	374,173	299,988	328,281	685,398	584,166	1,248,415	426,047	7,362,773	95.4%
Fringe	B	2,204,810	880,394	194,395	101,675	56,101	165,389	149,433	165,353	284,334	126,017	2,123,091	96.3%
Travel	C	301,496	124,477	38,843	15,400	-	14,847	12,586	49,825	16,860	6,988	279,825	92.8%
Equipment	D	6,043,531	440,164	732,150	2,075,001	-	72,000	619,600	291,000	401,000	892,800	5,523,715	91.4%
Supplies	E	1,665,628	303,137	311,020	21,800	57,996	33,600	306,840	200,967	60,806	130,905	1,427,071	85.7%
Contractual	F	5,452,389	4,045,402	-	645,483	-	-	-	218,659	275,000	220,948	5,405,491	99.1%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0.0%
Other	H	685,150	-	20,000	200,000	-	400,000	14,168	-	-	50,000	684,168	99.9%
Total Direct Charges	I	24,070,149	8,527,190	1,979,097	3,433,532	414,085	1,014,117	1,788,025	1,509,971	2,286,414	1,853,704	22,806,135	94.7%
Indirect Costs	J	875,160	325,580	99,756	68,193	-	75,507	93,474	82,016	-	75,045	819,571	93.6%
Total Charges	K	24,945,309	8,852,770	2,078,853	3,501,725	414,085	1,089,623	1,881,499	1,591,987	2,286,414	1,928,749	23,625,705	94.7%