

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	310,180	141,769	40,000	15,400	-	14,976	15,210	49,825	26,000	7,000	310,180	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%
Total Direct Charges	I	24,029,648	9,557,991	2,004,507	3,465,226	417,734	976,558	1,859,473	1,570,150	2,307,859	1,870,150	24,029,648	96%
Indirect Costs	J	875,159	367,081	101,789	68,834	-	75,605	99,190	86,764	-	75,897	875,159	4%
Total Charges	K	24,904,808	9,925,072	2,106,296	3,534,061	417,734	1,052,163	1,958,663	1,656,914	2,307,859	1,946,047	24,904,808	100%

			Total Spent										
SUMMARY - ALL Colleges	Item	Budget	FRCC	AIMS	CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,733,242	476,877	51,302	50,441	23,610	36,431	157,854	138,914	127,938	38,314	1,101,681	14.25%
Fringe	B	2,214,581	132,135	15,391	18,863	4,665	8,066	42,573	28,854	24,305	10,100	284,952	12.87%
Travel	C	310,180	21,353	6,602	2,996	-	3,254	11,358	3,231	9,203	2,537	60,534	19.52%
Equipment	D	6,049,148	882,203	224,796	166,113	-	52,222	73,595	182,000	-	191,911	1,772,840	29.31%
Supplies	E	1,648,958	339,743	31,703	153	14,672	141	10,353	190,864	4,484	5,007	597,120	36.21%
Contractual	F	5,408,389	523,477	-	106,357	-	-	-	-	22,848	16,695	669,377	12.38%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0.00%
Other	H	665,150	-	-	-	-	16,717	4,627	-	-	1,194	22,538	3.39%
Total Direct Charges	I	24,029,648	2,375,789	329,794	344,923	42,948	116,830	300,361	543,863	188,776	265,759	4,509,043	18.76%
Indirect Costs	J	875,159	55,058	8,400	9,945	-	6,675	18,141	17,097	-	14,827	130,142	14.87%
Total Charges	K	24,904,808	2,430,847	338,193	354,867	42,948	123,505	318,502	560,960	188,776	280,585	4,639,184	18.63%

			Total Remaining										
SUMMARY - ALL Colleges	Item	Budget	FRCC	AIMS	CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,733,242	2,459,821	646,982	326,789	279,225	294,215	576,034	498,680	1,097,502	452,314	6,631,561	85.8%
Fringe	B	2,214,581	800,845	183,682	84,134	52,237	157,770	122,552	136,919	262,982	128,508	1,929,628	87.1%
Travel	C	310,180	120,416	33,398	12,404	-	11,722	3,852	46,594	16,798	4,463	249,646	80.5%
Equipment	D	6,049,148	71,445	521,159	1,908,888	-	0	555,005	115,332	401,000	703,479	4,276,308	70.7%
Supplies	E	1,648,958	191,392	289,492	21,647	43,324	12,737	291,147	10,103	68,648	123,348	1,051,838	63.8%
Contractual	F	5,408,389	3,538,284	-	566,443	-	-	-	218,659	272,153	143,474	4,739,012	87.6%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0.0%
Other	H	665,150	-	-	200,000	-	383,283	10,523	-	-	48,806	642,612	96.6%
Total Direct Charges	I	24,029,648	7,182,202	1,674,714	3,120,304	374,786	859,728	1,559,112	1,026,287	2,119,083	1,604,391	19,520,606	81.2%
Indirect Costs	J	875,159	312,023	93,389	58,889	-	68,930	81,049	69,667	-	61,070	745,018	85.1%
Total Charges	K	24,904,808	7,494,225	1,768,102	3,179,193	374,786	928,658	1,640,161	1,095,954	2,119,083	1,665,462	20,265,624	81.4%