

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%
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	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%
Total Direct Charges	I	24,070,149	342,276	16,789	-	1,283	1,826	38,535	30,226	6,689	9,545	447,170	1.86%
Indirect Costs	J	875,160	41,501	1,343	-	-	98	3,083	1,600	-	517	48,143	5.50%
Total Charges	K	24,945,309	383,777	18,132	-	1,283	1,924	41,618	31,827	6,689	10,062	495,312	1.99%

			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%
Total Direct Charges	I	24,070,149	9,215,716	1,987,718	3,465,226	416,451	1,015,232	1,820,938	1,539,924	2,301,170	1,860,605	23,622,980	98.1%
Indirect Costs	J	875,160	325,580	100,445	68,834	-	75,507	96,107	85,164	-	75,380	827,017	94.5%
Total Charges	K	24,945,309	9,541,296	2,088,164	3,534,061	416,451	1,090,739	1,917,045	1,625,087	2,301,170	1,935,985	24,449,997	98.0%