

## Total TAA CHAMP Consortium Oct 2013 - April 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	150,966	12,469	1,389	2,282	1,427	35,098	37,212	10,000	7,476	258,318	3.35%
Fringe	B	2,204,810	38,078	3,741	654	643	270	12,171	260	1,949	2,057	59,821	2.71%
Travel	C	301,496	9,450	866	-	-	129	2,157	-	2,789	12	15,404	5.11%
Equipment	D	6,043,531	5,077	-	-	-	-	-	5,865	-	-	10,942	0.18%
Supplies	E	1,665,628	217,396	3,980	-	-	-	3,860	-	191	-	225,427	13.53%
Contractual	F	5,452,389	9,685	-	-	-	-	-	-	-	1,419	11,104	0.20%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0.00%
Other	H	685,150	-	-	-	-	-	-	-	-	-	-	0.00%
<b>Total Direct Charges</b>	<b>I</b>	<b>24,070,149</b>	<b>430,652</b>	<b>21,056</b>	<b>2,043</b>	<b>2,924</b>	<b>1,826</b>	<b>53,286</b>	<b>43,336</b>	<b>14,929</b>	<b>10,964</b>	<b>581,016</b>	<b>2.41%</b>
Indirect Costs	J	875,160	41,501	1,685	306	-	98	4,263	2,996	-	853	51,702	5.91%
<b>Total Charges</b>	<b>K</b>	<b>24,945,309</b>	<b>472,152</b>	<b>22,741</b>	<b>2,349</b>	<b>2,924</b>	<b>1,924</b>	<b>57,549</b>	<b>46,333</b>	<b>14,929</b>	<b>11,816</b>	<b>632,718</b>	<b>2.54%</b>

			Total Remaining										
SUMMARY - ALL Colleges	Item	Budget	FRCC	AIMS	CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,717,145	2,785,732	685,815	375,840	300,553	329,219	698,790	600,382	1,253,572	428,923	7,458,826	96.7%
Fringe	B	2,204,810	894,903	195,332	102,343	56,260	165,566	152,954	165,513	285,338	126,781	2,144,989	97.3%
Travel	C	301,496	129,635	39,134	15,400	-	14,847	13,053	49,825	17,211	6,988	286,092	94.9%
Equipment	D	6,043,531	948,571	732,150	2,075,001	-	72,000	619,600	291,467	401,000	892,800	6,032,589	99.8%
Supplies	E	1,665,628	316,424	311,020	21,800	57,996	33,600	306,640	200,967	60,809	130,945	1,440,201	86.5%
Contractual	F	5,452,389	4,052,076	-	672,800	-	-	-	218,659	275,000	222,750	5,441,285	99.8%
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>9,127,340</b>	<b>1,983,451</b>	<b>3,463,184</b>	<b>414,809</b>	<b>1,015,232</b>	<b>1,806,187</b>	<b>1,526,814</b>	<b>2,292,930</b>	<b>1,859,186</b>	<b>23,489,133</b>	<b>97.6%</b>
Indirect Costs	J	875,160	325,580	100,104	68,528	-	75,507	94,927	83,768	-	75,045	823,458	94.1%
<b>Total Charges</b>	<b>K</b>	<b>24,945,309</b>	<b>9,452,921</b>	<b>2,083,555</b>	<b>3,531,711</b>	<b>414,809</b>	<b>1,090,739</b>	<b>1,901,114</b>	<b>1,610,581</b>	<b>2,292,930</b>	<b>1,934,231</b>	<b>24,312,591</b>	<b>97.5%</b>