

Total TAA CHAMP Consortium Oct 2013- June 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	245,954	21,039	14,811	4,371	9,240	76,078	71,308	35,174	12,198	490,172	6.35%
Fringe	B	2,204,810	65,266	6,312	5,962	1,129	1,912	21,340	4,191	6,798	3,325	116,234	5.27%
Travel	C	301,496	16,183	2,010	114	-	1,662	3,789	1,075	6,554	18	31,404	10.42%
Equipment	D	6,043,531	749,716	-	-	-	52,222	-	6,332	-	-	808,269	13.37%
Supplies	E	1,665,628	260,098	12,509	-	-	5	4,949	3,390	1,446	5,007	287,404	17.25%
Contractual	F	5,452,389	420,466	-	27,317	-	-	-	-	-	5,508	453,291	8.31%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0.00%
Other	H	685,150	-	-	-	-	-	2,977	-	-	-	2,977	0.43%
Total Direct Charges	I	24,070,149	1,757,682	41,869	48,204	5,500	65,041	109,132	86,295	49,972	26,056	2,189,751	9.10%
Indirect Costs	J	875,160	41,501	3,406	2,990	-	1,673	8,731	7,086	-	3,009	68,396	7.82%
Total Charges	K	24,945,309	1,799,182	45,276	51,195	5,500	66,713	117,863	93,381	49,972	29,065	2,258,147	9.05%

			Total Remaining										
SUMMARY - ALL Colleges	Item	Budget	FRCC	AIMS	CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,717,145	2,690,744	677,245	362,418	298,464	321,406	657,810	575,252	1,228,398	424,201	7,235,938	93.8%
Fringe	B	2,204,810	867,714	192,761	97,035	55,774	163,924	143,785	153,036	280,489	125,513	2,080,030	94.3%
Travel	C	301,496	122,902	37,990	15,286	-	13,314	11,421	48,330	13,446	6,982	269,672	89.4%
Equipment	D	6,043,531	203,932	732,150	2,075,001	-	19,778	619,600	297,332	401,000	892,800	5,241,594	86.7%
Supplies	E	1,665,628	273,697	302,491	21,800	57,996	33,595	305,551	191,245	59,554	125,938	1,371,868	82.4%
Contractual	F	5,452,389	3,641,295	-	645,483	-	-	-	218,659	275,000	218,661	4,999,098	91.7%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0.0%
Other	H	685,150	-	20,000	200,000	-	400,000	12,173	-	-	50,000	682,173	99.6%
Total Direct Charges	I	24,070,149	7,800,285	1,962,638	3,417,022	412,234	952,017	1,750,340	1,483,855	2,257,887	1,844,094	21,880,373	90.9%
Indirect Costs	J	875,160	325,580	98,382	65,844	-	73,932	90,459	79,678	-	72,888	806,764	92.2%
Total Charges	K	24,945,309	8,125,866	2,061,020	3,482,866	412,234	1,025,950	1,840,800	1,563,533	2,257,887	1,916,982	22,687,137	90.9%