

Total TAA CHAMP Consortium Oct 2013 - Nov 2013

			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	15,574	-	-	-	-	-	-	-	-	15,574	0.20%
Fringe	B	2,204,810	3,722	-	-	-	-	-	-	-	-	3,722	0.17%
Travel	C	301,496	3,003	-	-	-	-	-	-	-	-	3,003	1.00%
Equipment	D	6,043,531	-	-	-	-	-	-	-	-	-	-	0.00%
Supplies	E	1,665,628	2,310	-	-	-	-	-	-	-	-	2,310	0.14%
Contractual	F	5,452,389	-	-	-	-	-	-	-	-	-	-	0.00%
Construction	G	-	-	-	-	-	-	-	-	-	-	-	0.00%
Other	H	685,150	-	-	-	-	-	-	-	-	-	-	0.00%
Total Direct Charges	I	24,070,149	24,609	-	-	-	-	-	-	-	-	24,609	0.10%
Indirect Costs	J	875,160	41,501	-	-	-	-	-	-	-	-	41,501	4.74%
Total Charges	K	24,945,309	66,110	-	-	-	-	-	-	-	-	66,110	0.27%

			Total Remaining										
SUMMARY - ALL Colleges	Item	Budget	FRCC	AIMS	CCD	EGTC	LCC	MSU	PCC	PPCC	RRCC	TOTAL	%
Personnel	A	7,717,145	2,921,124	698,284	377,229	302,835	330,646	733,888	637,594	1,263,572	436,398	7,701,571	99.8%
Fringe	B	2,204,810	929,258	199,073	102,996	56,903	165,836	165,125	165,773	287,287	128,838	2,201,088	99.8%
Travel	C	301,496	136,082	40,000	15,400	-	14,976	15,210	49,825	20,000	7,000	298,493	99.0%
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	100.0%
Supplies	E	1,665,628	531,510	315,000	21,800	57,996	33,600	310,500	200,967	61,000	130,945	1,663,318	99.9%
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	9,533,383	2,004,507	3,465,226	417,734	1,017,058	1,859,473	1,570,150	2,307,859	1,870,150	24,045,540	99.9%
Indirect Costs	J	875,160	325,580	101,789	68,834	-	75,605	99,190	86,764	-	75,897	833,659	95.3%
Total Charges	K	24,945,309	9,858,963	2,106,296	3,534,061	417,734	1,092,663	1,958,663	1,656,914	2,307,859	1,946,047	24,879,199	99.7%