

**DQP Expenditures in Year 1 (2012-2013)**

<b>Budget Category</b>	<b>Three-Year Allocations</b>					<b>Total</b>
	<b>Year 1</b>	<b>Expenditures as of 6/30/2013</b>	<b>Remaining Balance</b>	<b>Year 2</b>	<b>Year 3</b>	
<b>Direct Project Costs</b>						
<b>Personnel Expenses</b>	<b>\$51,402</b>	\$51,406	-\$4	<b>\$84,947</b>	<b>\$111,791</b>	<b>\$248,140</b>
<b>Other Direct Expenses</b>						
Materials and Supplies*	<b>\$1,550</b>	\$904	\$646	<b>\$1,550</b>	<b>\$1,550</b>	<b>\$4,650</b>
Travel *	<b>\$10,000</b>	\$4,481	\$5,519	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$30,000</b>
Meetings/Conferences*	<b>\$12,000</b>	\$2,000	\$10,000	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$36,000</b>
Consultants* (Outside Services: two .4 FTE Co-Coordinator)	<b>\$62,000</b>	\$51,667	\$10,333	<b>\$63,240</b>	<b>\$64,505</b>	<b>\$189,745</b>
Student focus groups	<b>\$1,000</b>	\$0	\$1,000	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$3,000</b>
Faculty and Staff Stipend	<b>\$67,200</b>	\$39,950	\$27,250	<b>\$69,600</b>	<b>\$69,600</b>	<b>\$206,400</b>
Contingency	<b>\$2,139</b>	\$0	\$2,139	<b>\$2,140</b>	<b>\$2,140</b>	<b>\$6,419</b>
<i>SUBTOTAL: Other Direct Expenses</i>	<b>\$155,889</b>	\$150,407	\$5,482	<b>\$159,530</b>	<b>\$160,795</b>	<b>\$476,214</b>
<b>Indirect Costs</b>	<b>\$21,115</b>	\$7,781	\$13,334	<b>\$21,515</b>	<b>\$22,016</b>	<b>\$64,646</b>
<b>GRAND TOTAL</b>	<b>\$228,406</b>	\$158,188	\$70,218	<b>\$265,992</b>	<b>\$294,602</b>	<b>\$789,000</b>

## DQP Revenue Sources in Year 1 (2012-2013)

Budget Category	DQP Plus Other Revenue Sources in Year 1						Year 2	Year 3	Total DQP Budget
	Year 1	OUS	CCWD	Conference Registration Fees	Lane	Total Other Resources			
<b>Direct Project Costs</b>									
Personnel Expenses	\$51,402						\$84,947	\$111,791	\$248,140
<b>Other Direct Expenses</b>									
Materials and Supplies*	\$1,550						\$1,550	\$1,550	\$4,650
Travel *	\$10,000						\$10,000	\$10,000	\$30,000
Meetings/Conferences*	\$12,000	\$2,000	\$6,000	\$6,743	\$11,437	\$26,180	\$12,000	\$12,000	\$36,000
Consultants* (Outside Services: two .4 FTE Co-Coordinator)	\$62,000						\$63,240	\$64,505	\$189,745
Student focus groups	\$1,000						\$1,000	\$1,000	\$3,000
Faculty and Staff Stipend	\$67,200						\$69,600	\$69,600	\$206,400
Contingency	\$2,139						\$2,140	\$2,140	\$6,419
<i>SUBTOTAL: Other Direct Expenses</i>	\$155,889						\$159,530	\$160,795	\$476,214
<b>Indirect Costs</b>	\$21,115						\$21,515	\$22,016	\$64,646
<b>GRAND TOTAL</b>	\$228,406	\$2,000	\$6,000	\$6,743	\$11,437	\$26,180	\$265,992	\$294,602	\$789,000
<b>Total Resources Available in Year 1:</b>							\$254,586		