

Budget of Tbilisi Humanitarian Teaching University – 2019

1	Planned expenses			
1	Salary expenses	1.1.1.	Amount allocated for academic Staff salaries	270800
		1.1.2.	Amount allocated for invited staff salaries	160200
		1.1.3.	Amount allocated for administrative support staff salaries	76900
		1.1.4.	Amount allocated for staff motivation schemes	33200
		1.1.5.	Amount allocated for Service agreements	104500
		1.1.6.	Amount allocated for external expert services	8200
1.2.	Student Stipend Schemes			2500
1.3.	Financial support expenses for low-socio economic status individuals	1.3.1.	Amount allocated for financial support of low-socio-economic status employees	2000
		1.3.2.	Amount allocated for financial support of low-socio-economic status students	2000
1.4.	Scientific research funding	1.4.1.	Amount allocated for academic staff scientific-research activities	7200
		1.4.2.	Amount allocated for funding the publications in international journals	2500
		1.4.3.	Amount allocated for student research activities (grant funding implementation)	4300

1.5.	Amount allocated for labor market and other kinds of sociological research activities			3000
1.6.	Amount allocated for student services and career support activities			12000
1.7.	Amount allocated for purchasing material-technical base – Fixed assets		(classrooms, library)	128000
1.8	Library resources development expenses	1.8.1	Amount allocated for purchasing/renewal of printed and electronic resources	10500
		1.8.2.	Amount allocated for purchasing access to electronic bases (international, local, field-specific etc.)	2000
		1.8.3.	Reading hall expenses	2200
1.9.	Advertising and marketing expenses, incl. social media.			5000
1.10.	Amount allocated for supporting lifelong learning activities		(Certificate courses, programs etc.)	3000
1.11.	Amount allocated to support student initiatives and creative activities		(activities)	6000
1.12.	Costs for creating adaptive environment for persons with special educational needs			35000
1.13.	Strengthening internationalization – Amount allocated to international relations support activities		(Summer schools, international advertising, inviting foreign professors etc.)	23000

1.14.	Implementation of management systems		(e-flow and electronic study process system development)	5000
1.15.	Amount allocated to public affairs relations, funding of exchange programs	1.15.1.	Academic staff	3000
		1.15.2.	students	3500
1.16.	Professional practice provision expenses	1.16.1.	Amount allocated for internship (practice) provision	7000
		1.16.2.	Amount allocated to study practice (clinical education) provision	8000
1.17.	Safety expenses (protection/ fire alarms etc.)			5000
1.18.	Expenses allocated for supporting corporate culture and social responsibility		(Plagiarism, paper use reduction, charity etc.)	6000
1.19.	Human resource management development and support expenses	1.19.1	Academic staff professional development	11800
		1.19.2	Inviting experts, scientific business trips etc.	11700
1.20.	Quality Assurance, expenses related to implementation and development of educational program evaluation system			5000
1.21	Development of educational programs		(Foreign language educational programs, practice (internship), training)	27000