

# CHSS Budget Breakdown

Category	Amount
Personnel	\$ 40,231,344
Travel and Operating	\$ 1,250,603
<b>CHSS Budget on July 1, 2018</b>	<b>\$ 41,481,947</b>

Breakdown of Travel and Operating	Amount
Travel	\$ 448,300
Conference Registrations	\$ 88,950
Faculty Online Course Development	\$ 72,000
Faculty Summer Research Grants	\$ 60,000
Faculty Teaching Incentive Grants	\$ 20,000
Faculty Awards (Travel Funds)	\$ 3,000
Candidate Travel and Advertising	\$ 50,000
New Faculty Visa Processing Costs	\$ 10,000
Contingencies (Faculty Replacements)	\$ 150,000
Phone Lines	\$ 100,118
Copy Print	\$ 114,700
IT Equipment	\$ 38,700
Honorariums to Speakers	\$ 10,900
Institutional Memberships	\$ 12,060
Supplies	\$ 71,875
	<b>\$ 1,250,603</b>

