

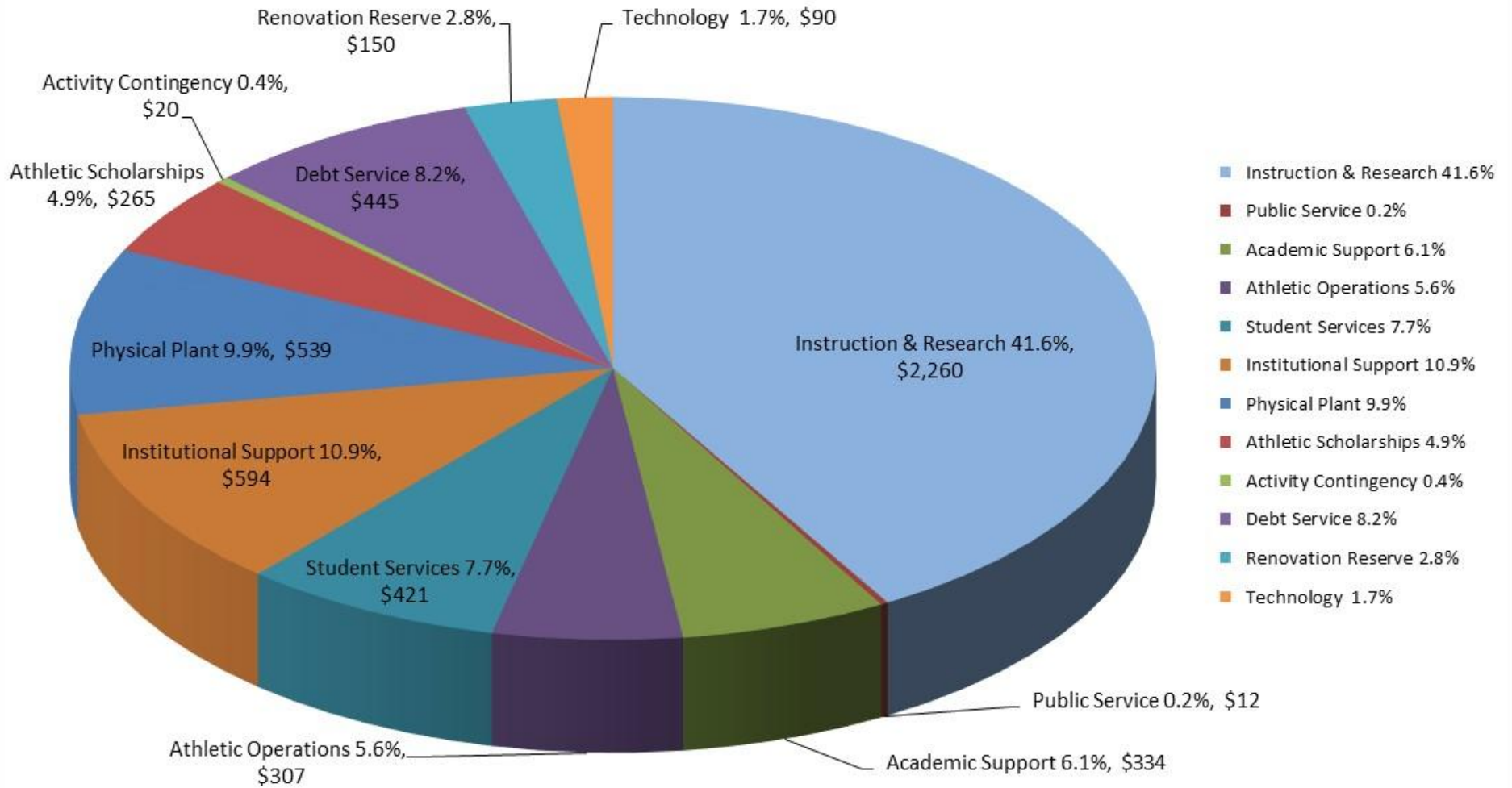
Coastal Carolina University

Expenditure Budget by Program 2016-2017

"10" Funds Only - Activities Funded by Appropriations and Tuition
 Excluding Debt Service, Renovation Reserve, Athletic Scholarship, Activity Contingency & Technology

<u>Expense Category</u>	Instruction and Research	Public Service	Academic Support	Athletics	Student Services	Institutional Support	Physical Plant	Total Board Approved Budget 2016-2017
Perm. Fac-Reg.Term/Unclassified	35,454,649	0	1,403,171	4,998,809	380,123	2,679,248	0	44,916,000
Classified Staff	4,877,255	134,974	4,797,578	325,796	5,178,381	7,008,745	5,896,271	28,219,000
Temp. Fac.-Reg. Term	4,200,000	0	0	0	0	0	0	4,200,000
Dual Empl.-Extra Comp.	1,488,000	0	0	0	0	0	0	1,488,000
Fac.-Other Terms	2,073,500	0	0	0	0	0	0	2,073,500
Temp. Staff Salaries	1,028,608	65,633	554,308	300,066	1,740,978	1,792,870	597,537	6,080,000
Student Staff	2,168,086	51,022	230,810	0	773,387	530,027	209,668	3,963,000
TOTAL SALARIES	51,290,098	251,629	6,985,867	5,624,671	8,072,869	12,010,890	6,703,476	90,939,500
Fringe Benefits	17,016,935	82,534	2,226,863	1,844,889	2,629,525	3,887,909	2,139,345	29,828,000
TOTAL SALARIES & FRINGE	68,307,033	334,163	9,212,730	7,469,560	10,702,394	15,898,799	8,842,821	120,767,500
Copier Leases	181,800	2,200	30,900	10,000	59,820	128,050	17,700	430,470
Leases/Rentals	135,505	0	1,000	5,457	168,674	36,050	1,132,422	1,479,108
Annual Dues	142,988	200	14,970	30,000	27,630	87,300	12,000	315,088
Insurance	105,875	0	2,135	0	24,800	89,500	1,088,559	1,310,869
Other Fixed Charges	17,200	0	0	5,000	-49,050	587,345	0	560,495
TOTAL FIXED CHARGES	583,368	2,400	49,005	50,457	231,874	928,245	2,250,681	4,096,030
Electricity	45,000	0	0	0	0	0	3,655,000	3,700,000
Natural Gas	0	0	0	0	0	0	600,000	600,000
Water	0	0	0	0	0	0	125,000	125,000
Sewer Services	0	0	0	0	0	0	120,000	120,000
Sanitation/Trash	7,340	0	0	0	1,000	1,800	45,000	55,140
Stormwater	0	0	0	0	0	0	50,000	50,000
Telephone/Cell Phone	20,803	2,250	10,244	59,000	57,710	312,908	27,660	490,575
Repairs & Maintenance Contracts	174,206	0	139,759	18,000	138,140	304,914	620,275	1,395,294
Printing & Advertising	239,150	2,000	16,955	62,000	408,245	505,617	13,200	1,247,167
Prof. & Misc. Services	866,566	24,000	433,871	154,857	817,425	1,972,222	503,300	4,772,241
TOTAL UTILITIES & SERVICES	1,353,065	28,250	600,829	293,857	1,422,520	3,097,461	5,759,435	12,555,417
Employee Travel/Motor Pool	689,545	16,000	228,141	25,400	328,700	429,188	108,300	1,825,274
Non-Employee Travel	326,350	0	6,300	25,000	51,225	34,300	250	443,425
TOTAL TRAVEL	1,015,895	16,000	234,441	50,400	379,925	463,488	108,550	2,268,699
Team Travel	0	0	0	1,343,550	0	0	0	1,343,550
Game Officials	0	0	0	161,200	0	0	0	161,200
Athletic Recruiting	0	0	0	367,250	0	0	0	367,250
Athletic Team Supplies	0	0	0	185,000	0	0	0	185,000
Athletic Guarantees & Tournaments	0	0	0	10,000	0	0	0	10,000
TOTAL SPECIFIED ATHLETICS	0	0	0	2,067,000	0	0	0	2,067,000
Supplies	2,422,012	23,550	224,146	255,931	1,234,716	1,152,990	2,709,540	8,022,885
Postage	23,963	1,150	8,120	9,950	171,840	378,005	300	593,328
Equipment (>\$5000)	811,850	0	81,108	185,000	344,000	0	45,000	1,466,958
Library Books & Periodic.	0	0	912,609	0	0	0	0	912,609
TOTAL SUPPLIES & EQUIPMENT	3,257,825	24,700	1,225,983	450,881	1,750,556	1,530,995	2,754,840	10,995,780
SCHOLARSHIPS	2,000,000	0	0	0	76,000	0	0	2,076,000
Intra-Institute. Transfers	(24,500)	0	(9,000)	0	(310,250)	(1,821,376)	(1,459,700)	(3,624,826)
TOTAL NON-SALARY EXP.	8,185,653	71,350	2,101,258	2,912,595	3,550,625	4,198,813	9,413,806	30,434,100
TOTAL EXPENDITURES	76,492,686	405,513	11,313,988	10,382,155	14,253,019	20,097,612	18,256,627	151,201,600

FY2017 In-State Tuition Distribution (\$5,438 per Semester)



FY2017 Out of State Tuition Distribution (\$12,560 per Semester)

