

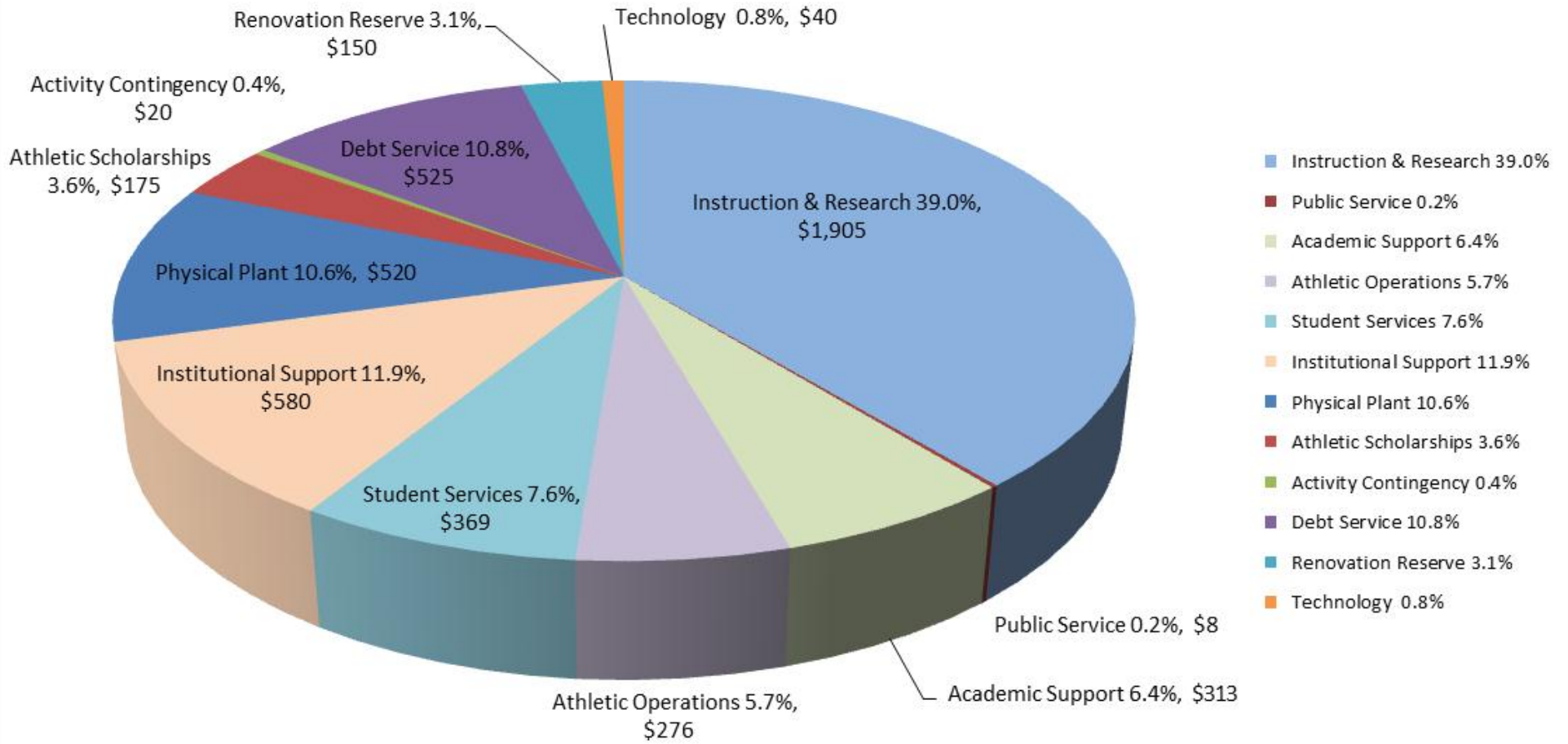
Coastal Carolina University

Expenditure Budget by Program 2012-2013

*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 2012-2013
Perm. Fac-Reg.Term/Unclassified	26,356,409	0	1,332,664	3,976,767	436,049	2,039,372	0	34,141,261
Classified Staff	3,818,203	115,873	3,808,700	376,594	4,313,989	6,318,745	5,230,529	23,982,633
Temp. Fac.-Reg. Term	2,200,000	0	0	0	0	0	0	2,200,000
Dual Empl.-Extra Comp.	1,248,424	0	3,569	0	14,190	354,617	335,812	1,956,612
Fac.-Other Terms	1,700,000	0	0	0	0	0	0	1,700,000
Temp. Staff Salaries	704,797	0	264,455	348,205	482,946	1,332,269	128,250	3,260,922
Student Staff	1,399,187	42,665	256,553	16,000	781,920	362,422	184,253	3,043,000
TOTAL SALARIES	37,427,020	158,538	5,665,941	4,717,566	6,029,094	10,407,425	5,878,844	70,284,428
Fringe Benefits	11,228,106	47,561	1,699,782	1,415,270	1,808,727	3,122,227	1,763,653	21,085,328
TOTAL SALARIES & FRINGE	48,655,126	206,099	7,365,723	6,132,836	7,837,822	13,529,652	7,642,498	91,369,756
Copier Leases	157,409	2,500	22,650	10,000	37,170	119,660	8,900	358,289
Leases/Rentals	48,330	0	11,200	5,457	69,575	37,500	816,700	988,762
Annual Dues	104,716	100	18,231	30,000	18,875	82,600	8,000	262,522
Insurance	90,201	0	0	0	16,480	78,831	562,500	748,012
Other Fixed Charges	300	0	0	5,000	8,100	518,250	0	531,650
TOTAL FIXED CHARGES	400,956	2,600	52,081	50,457	150,200	836,841	1,396,100	2,889,235
Electricity	0	0	0	0	0	0	3,000,000	3,000,000
Natural Gas	0	0	0	0	0	0	625,000	625,000
Water	0	0	0	0	750	0	153,000	153,750
Sewer Services	0	0	0	0	0	0	174,000	174,000
Sanitation/Trash	0	0	0	0	1,000	300	55,500	56,800
Stormwater	0	0	0	0	100	0	40,000	40,100
Telephone/Cell Phone	23,273	600	8,599	59,000	33,980	278,916	38,875	443,243
Repairs & Maintenance Contracts	192,068	0	123,392	18,000	48,991	297,272	720,875	1,400,598
Printing & Advertising	217,593	3,125	7,912	62,000	385,760	494,454	5,000	1,175,844
Prof. & Misc. Services	439,208	3,850	255,617	100,000	1,289,400	858,677	128,750	3,075,502
TOTAL UTILITIES & SERVICES	872,142	7,575	395,520	239,000	1,759,981	1,929,619	4,941,000	10,144,837
Employee Travel/Motor Pool	601,688	7,275	149,036	25,400	176,800	339,338	83,475	1,383,012
Non-Employee Travel	262,193	0	4,500	25,000	48,701	27,500	6,500	374,394
TOTAL TRAVEL	863,881	7,275	153,536	50,400	225,501	366,838	89,975	1,757,406
Team Travel	0	0	0	497,300	0	0	0	497,300
Game Officials	0	0	0	137,553	0	0	0	137,553
Athletic Recruiting	0	0	0	250,000	0	0	0	250,000
Athletic Team Supplies	0	0	0	300,000	0	0	0	300,000
Athletic Guarantees & Tournaments	0	0	0	10,000	0	0	0	10,000
TOTAL SPECIFIED ATHLETICS	0	0	0	1,194,853	0	0	0	1,194,853
Supplies	1,719,895	11,600	172,925	325,932	514,446	716,810	1,675,329	5,136,937
Postage	19,518	100	5,670	9,950	207,403	542,530	1,625	786,796
Equipment (>\$5000)	696,728	0	56,250	0	2,500	33,000	190,000	978,478
Library Books & Periodic.	1,000	0	877,210	0	0	1,386	0	879,596
Other Admin. Equipment	0	0	0	0	0	0	0	0
TOTAL SUPPLIES & EQUIPMENT	2,437,141	11,700	1,112,055	335,882	724,349	1,293,726	1,866,954	7,781,807
SCHOLARSHIPS	2,175,735	0	0	0	0	0	0	2,175,735
Intra Institute Transfers	(172,902)	0	(8,000)	0	0	(1,142,800)	(867,500)	(2,191,202)
TOTAL NON-SALARY EXP.	6,576,953	29,150	1,705,192	1,870,592	2,860,031	3,284,224	7,426,529	23,752,671
TOTAL EXPENDITURES	55,232,079	235,249	9,070,915	8,003,428	10,697,853	16,813,876	15,069,027	115,122,427
	48.0%	0.2%	7.9%	7.0%	9.3%	14.6%	13.1%	

FY 2013 In-State Tuition Distribution (\$4,880 per Semester)



FY 2013 Out-of-State Tuition Distribution (\$11,025 per Semester)

