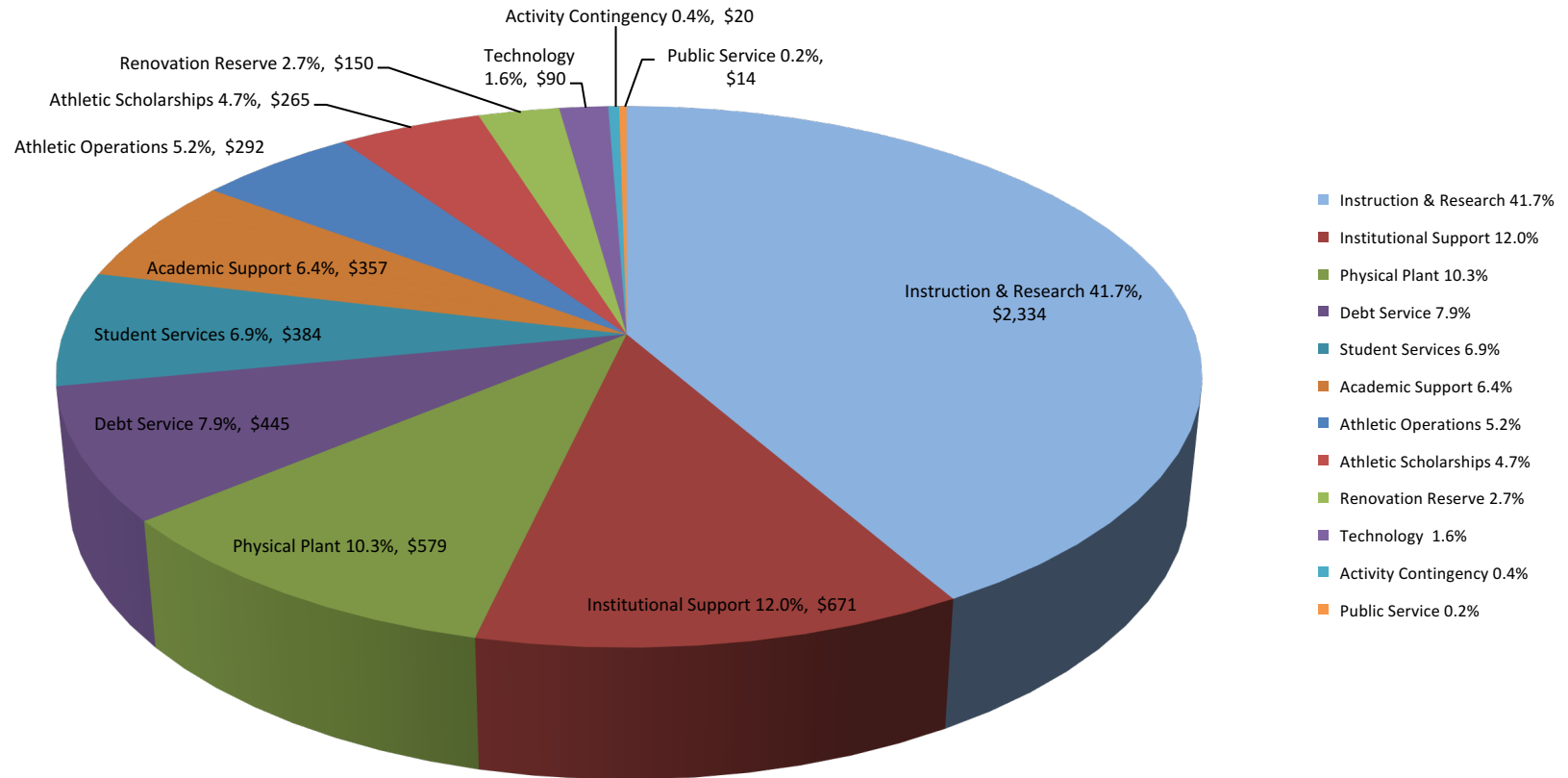


Coastal Carolina University
Expenditure Budget by Program 2017-2018
 10 Funds Only - Activities Funded by Appropriations and Tuition
 Excluding Debt Service, Renovation Reserve, Athletic Scholarship, Activity Contingency & Technology

<u>Expense Category</u>	Instruction and Research	Institutional Support	Physical Plant	Student Services	Academic Support	Athletics	Public Service	Total Board Approved Budget 2017-2018
Perm. Fac-Reg.Term	35,339,543	2,597,338	-	612,529	1,602,190	5,885,400	-	46,037,000
Classified Staff	4,261,898	8,279,958	6,194,285	5,233,195	5,093,379	379,313	134,972	29,577,000
Temp. Fac.-Reg. Term	4,200,000	-	-	-	-	-	-	4,200,000
Fac.-Other Terms	2,373,500	-	-	-	-	-	-	2,373,500
Dual Empl.-Extra Comp.	1,488,000	-	-	-	-	-	-	1,488,000
Temp. Staff Salaries	903,067	2,465,241	486,045	1,035,634	628,003	280,307	65,633	5,863,930
Student Staff - Grad	1,480,050	-	-	-	-	-	-	1,480,050
Student Staff - Undergraduate	905,086	526,027	209,668	764,387	230,810	-	51,022	2,687,000
PERSONNEL COST	50,951,144	13,868,564	6,889,998	7,645,745	7,554,382	6,545,020	251,627	93,706,480
Fringe Benefits	18,218,809	4,791,444	2,412,431	2,649,063	2,591,559	2,242,951	88,573	32,994,830
TOTAL PERSONNEL COST & BENEFITS	69,169,953	18,660,008	9,302,429	10,294,808	10,145,941	8,787,971	340,200	126,701,310
Copier Leases	181,800	137,450	17,700	45,820	30,900	-	2,200	415,870
Leases/Rentals	135,504	43,650	1,182,422	158,674	1,000	-	-	1,521,250
Annual Dues	142,990	83,500	12,000	26,630	14,970	-	200	280,290
Insurance	-	-	1,414,670	-	-	-	-	1,414,670
Other Fixed Charges	2,200	402,345	-	-49,050	-	-	-	355,495
TOTAL FIXED CHARGES	462,494	666,945	2,626,792	182,074	46,870	-	2,400	3,987,575
Electricity	42,500	-	3,998,000	-	-	-	-	4,040,500
Natural Gas	-	-	650,000	-	-	-	-	650,000
Storm water	-	-	50,000	-	-	-	-	50,000
Telephone/Cell Phones	20,803	326,008	27,660	30,510	10,244	-	2,250	417,475
Other Utilities	7,340	3,800	345,000	1,000	-	-	-	357,140
TOTAL UTILITIES	70,643	329,808	5,070,660	31,510	10,244	-	2,250	5,515,115
Repairs & Maint. Contracts	174,202	345,954	487,025	78,100	139,759	-	0	1,225,040
Printing & Advertising	235,963	506,617	13,200	406,245	16,955	-	2,000	1,180,980
Prof. & Misc. Services	847,702	1,722,222	503,300	792,425	183,871	-	24,000	4,073,520
TOTAL MISC & SERVICES	1,257,867	2,574,793	1,003,525	1,276,770	340,585	-	26,000	6,479,540
Employee Travel/Motor Pool	687,046	474,188	108,300	253,700	228,141	-	16,000	1,767,375
Non-Employee Travel	326,350	34,300	250	51,225	6,300	-	0	418,425
TOTAL TRAVEL	1,013,396	508,488	108,550	304,925	234,441	-	16,000	2,185,800
Team Travel	-	-	-	-	-	1,003,880	-	1,003,880
Game Officials	-	-	-	-	-	-	-	-
Athletic Recruiting	-	-	-	-	-	-	-	-
Athletic Team Supplies	-	-	-	-	-	-	-	-
Athletic Guarantees & Tournaments	-	-	-	-	-	-	-	-
TOTAL SPECIFIED ATHLETICS	-	-	-	-	-	1,003,880	-	1,003,880
Supplies	2,451,948	1,543,990	2,709,540	619,716	224,146	-	23,550	7,572,890
Postage	23,965	378,105	300	206,740	8,120	-	1,150	618,380
Equipment (>\$5000)	807,352	-	45,000	-	81,108	-	-	933,460
Library Books & Periodic.	-	-	-	-	912,609	-	-	912,610
TOTAL SUPPLIES & EQUIPMENT	3,283,265	1,922,095	2,754,840	826,456	1,225,983	-	24,700	10,037,340
SCHOLARSHIPS	3,924,000	-	-	76,000	-	-	-	4,000,000
Intra-Institute. Transfers	(522,499)	(2,007,876)	(1,459,700)	(80,000)	(9,000)	-	-	(4,079,075)
TOTAL NON-SALARY EXP.	9,489,166	3,994,253	10,104,667	2,617,735	1,849,123	1,003,880	71,350	29,130,175
TOTAL EXPENDITURES	78,659,119	22,654,261	19,407,096	12,912,543	11,995,065	9,791,851	411,550	155,831,485
% of Total Budget	50.4%	14.5%	12.5%	8.3%	7.7%	6.3%	0.3%	-

FY2018 In-State Tuition Distribution (\$5,600 per Semester)



FY2018 Out-of-State Tuition Distribution (\$12,936 per Semester)

