

**COASTAL CAROLINA UNIVERSITY  
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES\***

	<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>
<b>FALL TOTAL FTE ENROLLMENT</b>	4,487	5,095	5,795	6,141	6,505
<b>FALL FTE UNDERGRADUATE ENROLLMENT</b>	4,428	4,796	5,392	5,807	6,120
<b>INSTRUCTION</b>	\$ 19,870,604	22,834,306	\$ 25,991,283	\$ 27,529,708	\$ 30,511,382
% OF TOTAL E&G	38.5%	37.3%	36.4%	34.8%	34.0%
EXPENDITURE PER TOTAL FTE	\$ 4,428	\$ 4,482	\$ 4,485	\$ 4,483	\$ 4,690
<b>RESEARCH</b>	\$ 1,052,936	885,438	\$ 1,229,205	\$ 706,663	\$ 1,231,589
% OF TOTAL E&G	2.0%	1.4%	1.7%	0.9%	1.4%
EXPENDITURE PER TOTAL FTE	\$ 235	\$ 174	\$ 212	\$ 115	\$ 189
<b>PUBLIC SERVICE</b>	\$ 1,305,084	1,290,221	\$ 1,533,278	\$ 1,188,870	\$ 1,402,660
% OF TOTAL E&G	2.5%	2.1%	2.1%	1.5%	1.6%
EXPENDITURE PER TOTAL FTE	\$ 291	\$ 253	\$ 265	\$ 194	\$ 216
<b>LIBRARY</b>	\$ 1,454,403	1,522,112	1,458,332	\$ 1,623,527	\$ 1,789,315
% OF TOTAL E&G	2.8%	2.5%	2.0%	2.1%	2.0%
EXPENDITURE PER TOTAL FTE	\$ 324	\$ 299	\$ 252	\$ 264	\$ 275
<b>OTHER ACADEMIC SUPPORT</b>	\$ 2,378,782	2,518,230	\$ 3,057,024	\$ 3,576,023	\$ 3,714,772
% OF TOTAL E&G	4.6%	4.1%	4.3%	4.5%	4.1%
EXPENDITURE PER TOTAL FTE	\$ 530	\$ 494	\$ 528	\$ 582	\$ 571
<b>SUBTOTAL ACADEMIC EXPENDITURES</b>	<b>\$ 26,061,809</b>	<b>\$ 29,050,307</b>	<b>\$ 33,269,122</b>	<b>\$ 34,624,791</b>	<b>\$ 38,649,718</b>
% OF TOTAL E&G	50.6%	47.4%	46.6%	43.7%	43.0%
EXPENDITURE PER TOTAL FTE	\$ 5,808	\$ 5,702	\$ 5,741	\$ 5,638	\$ 5,942
<b>STUDENT SERVICES (INCLUDES ATHLETICS)</b>	\$ 6,602,638	8,053,622	\$ 9,381,118	\$ 10,840,575	\$ 12,511,310
% OF TOTAL E&G	12.8%	13.2%	13.1%	13.7%	13.9%
EXPENDITURE PER TOTAL FTE	\$ 1,472	\$ 1,581	\$ 1,619	\$ 1,765	\$ 1,923

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	<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>
<b>INSTITUTIONAL SUPPORT</b>	\$ 4,806,304	5,645,194	\$ 6,481,571	\$ 7,397,255	\$ 8,254,706
% OF TOTAL E&G	9.3%	9.2%	9.1%	9.3%	9.2%
EXPENDITURE PER TOTAL FTE	\$ 1,071	\$ 1,108	\$ 1,118	\$ 1,205	\$ 1,269
 <b>PLANT OPERATION AND MAINTENANCE</b>	 \$ 5,374,400	 6,461,662	 \$ 7,874,004	 \$ 9,742,267	 \$ 12,914,853
% OF TOTAL E&G	10.4%	10.6%	11.0%	12.3%	14.4%
EXPENDITURE PER TOTAL FTE	\$ 1,198	\$ 1,268	\$ 1,359	\$ 1,586	\$ 1,985
 <b>SCHOLARSHIPS AND TUITION SCHOL. ALLOWANCES</b>	 \$ 8,706,066	 \$ 12,027,260	 \$ 14,411,028	 \$ 16,540,179	 \$ 17,476,361
% OF TOTAL E&G	16.9%	19.6%	20.2%	20.9%	19.5%
EXPENDITURE PER TOTAL FTE	\$ 1,940	\$ 2,361	\$ 2,487	\$ 2,693	\$ 2,687
 <b>TOTAL EDUCATION AND GENERAL</b>	 <b>\$ 51,551,217</b>	 <b>\$ 61,238,045</b>	 <b>\$ 71,416,843</b>	 <b>\$ 79,145,067</b>	 <b>\$ 89,806,948</b>
% OF TOTAL E&G	100.0%	100.0%	100.0%	100.0%	100.0%
EXPENDITURE PER TOTAL FTE	\$ 11,489	\$ 12,019	\$ 12,324	\$ 12,888	\$ 13,806

\*The format for reporting of revenue and expenses changed in fiscal year 2002 in accordance with the requirements of GASB 34. The figures reported here are an approximation of the formerly reported "current funds education and general (E&G) expenses." Base expenses are operating expenses as presented in the University's audited financial statements, specifically in the Note "Operating Expenses by Function." Added are amounts spent for capital equipment assets, by function, and to the scholarships expense, the amount of tuition discounted. Depreciation is not included.

**Reconciliation to GASB 34 operating expenses:**

Depreciation	\$ 2,176,237	\$ 2,318,304	\$ 2,768,983	\$ 2,922,723	\$ 3,190,958
Auxiliary expenses	\$ 2,398,956	\$ 2,695,134	\$ 3,509,497	\$ 3,336,935	\$ 4,384,077
Capital equipment purchases	\$ (565,930)	\$ (393,594)	\$ (1,174,934)	\$ (390,491)	\$ (670,600)
Tuition scholarship allowances	\$ (5,476,208)	\$ (7,396,543)	\$ (9,409,781)	\$ (10,900,863)	\$ (11,920,589)
	<u>\$ (1,466,945)</u>	<u>\$ (2,776,699)</u>	<u>\$ (4,306,235)</u>	<u>\$ (5,031,696)</u>	<u>\$ (5,016,154)</u>
 <b>Total operating expenses</b>	 <b>\$ 50,084,272</b>	 <b>\$ 58,461,346</b>	 <b>\$ 67,110,608</b>	 <b>\$ 74,113,371</b>	 <b>\$ 84,790,794</b>