### Coastal Carolina University

**Expenditure Budget by Program 2020-2021**

*"10" Funds Only - Activities Funded by Appropriations and Tuition*

Excluding Debt Service, Renovation Reserve, Athletic Scholarship, Activity Contingency & Technology

<table>
<thead>
<tr>
<th>Expense Category</th>
<th>Instruction and Research</th>
<th>Institutional Support</th>
<th>Physical Plant</th>
<th>Student Services</th>
<th>Academic Support</th>
<th>Athletics</th>
<th>Public Service</th>
<th>Board Approved Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Perm. Fac-Reg.Term</td>
<td>31,995,537</td>
<td>2,299,400</td>
<td>32,381</td>
<td>324,973</td>
<td>1,249,623</td>
<td>4,851,539</td>
<td>-</td>
<td>40,753,453</td>
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<tr>
<td>Classified Staff</td>
<td>6,087,623</td>
<td>7,043,042</td>
<td>4,961,185</td>
<td>4,698,049</td>
<td>4,862,507</td>
<td>246,410</td>
<td>-</td>
<td>27,899,416</td>
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<tr>
<td>Temp. Fac.-Reg. Term</td>
<td>2,620,643</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>2,620,643</td>
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<tr>
<td>Fac.-Other Terms</td>
<td>2,177,972</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>2,177,972</td>
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<tr>
<td>Dual Empl.-Extra. Comp.</td>
<td>1,010,850</td>
<td>-</td>
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<td>-</td>
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<td>-</td>
<td>1,010,850</td>
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<tr>
<td>Temp. Staff Salaries</td>
<td>769,905</td>
<td>304,840</td>
<td>87,375</td>
<td>255,000</td>
<td>50,800</td>
<td>75,150</td>
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<td>1,543,070</td>
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<tr>
<td>Student Staff - Grad</td>
<td>941,256</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>941,256</td>
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<tr>
<td>Student Staff - Undergraduate</td>
<td>2,109,454</td>
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<td>-</td>
<td>-</td>
<td>130,020</td>
<td>-</td>
<td>2,150,127</td>
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<td><strong>PERSONNEL COST</strong></td>
<td><strong>46,513,240</strong></td>
<td><strong>10,070,168</strong></td>
<td><strong>5,169,221</strong></td>
<td><strong>5,878,109</strong></td>
<td><strong>6,292,950</strong></td>
<td><strong>5,173,099</strong></td>
<td>0</td>
<td><strong>79,096,787</strong></td>
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</tbody>
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Fringe Benefits

18,169,914                               4,007,507                               2,041,926       2,380,874       2,488,482       2,033,028   -              31,121,731

**TOTAL PERSONNEL COST & BENEFITS**      **64,683,154**                               **14,077,675**  **7,211,147**   **8,258,983**   **8,781,432**| **7,206,127**  | 0              **110,218,518**

Copier Leases                           104,040                                  144,225                 17,700          46,420          23,400       -              2,200      337,985

Leases/Rentals                          227,667                                  29,490                 1,084,101      124,170         3,005       -              -         1,468,433

Annual Dues                            163,491                                  92,115                 7,925           27,776          18,070       -              -         309,576

Insurance                               (34,215)                                -                     2,170,930      -              200        -              -         2,136,915

Other Fixed Charges                     23,572                                  300,745               (63,462)         -              -           -              -         260,855

**TOTAL FIXED CHARGES**                 **484,555**                               **566,575**            **3,280,656**  **134,903**  **44,875**  **0**           **2,400**  **4,513,764**

Electricity                             42,500                                  -                     3,913,500      -              -           -              -         3,956,000

Natural Gas                             -                                        -                     609,000        -              -           -              -         609,000

Storm water                             -                                        -                     153,000        -              -           -              -         153,000

Telephone/Cell Phones                   135,182                                  266,873               30,580          28,130          9,393        -              1,250    471,408

Other Utilities                          7,340                                   2,500                 252,700        1,600           -           -              -         264,140

**TOTAL UTILITIES**                     **185,022**                               **269,373**            **4,958,780**  **29,730**  **9,393**  **0**           **1,250**  **5,453,548**

Repairs & Maint. Contracts              116,529                                  165,236               622,923         50,263          121,453      -              -         1,076,404

Printing & Advertising                  183,611                                  360,412               9,549           324,765         14,398      -              855      893,590

Prof.& Misc. Services                   730,617                                  1,587,988             281,011         989,718         228,511      -              -         3,817,655

**TOTAL MISC & SERVICES**               **1,030,757**                             **2,113,646**         **913,483**  **1,364,746**  **364,362**  **0**           **855**  **5,787,849**

Employee Travel/Motor Pool              26,778                                  358,424               103,830         234,194         160,041      -              7,777    891,044

Non-Employee Travel                     225,656                                  11,483                148             30,119          3,569       -              -         270,975

**TOTAL TRAVEL**                        **252,434**                               **369,907**            **103,978**  **264,313**  **163,610**  **0**           **7,777**  **1,162,019**

**TOTAL SPECIFIED ATHLETICS**           -                                        -                     -              -              -           -              -         853,298

**SUPPLIES & EQUIPMENT**                **2,617,265**                             **820,544**            **2,278,329**  **780,390**  **1,244,161**  **0**           **12,300**  **7,752,929**

**SCHOLARSHIPS**                        **4,184,991**                             **0**                  **0**            **65,000**      **0**          **0**           **0**      **4,249,991**

**Intra-Institute. Transfers**          (2,485,469)                             (600,215)              (1,818,042)    **0**           **0**          **0**           **0**      **(4,903,726)**

**TOTAL NON-SALARY EXP.**               **6,269,555**                             **3,539,830**          **9,717,184**  **2,639,082**  **1,826,141**  **853,298**  **24,582**  **24,869,672**

**TOTAL EXPENDITURES**                 **70,952,709**                             **17,617,505**         **16,928,331**  **10,899,065**  **10,607,573**  **8,059,425**  **24,582**  **135,088,190**

% of Total Budget                     52.5%                                    13.0%                  12.5%           8.1%           7.9%          6.0%          0.02%