

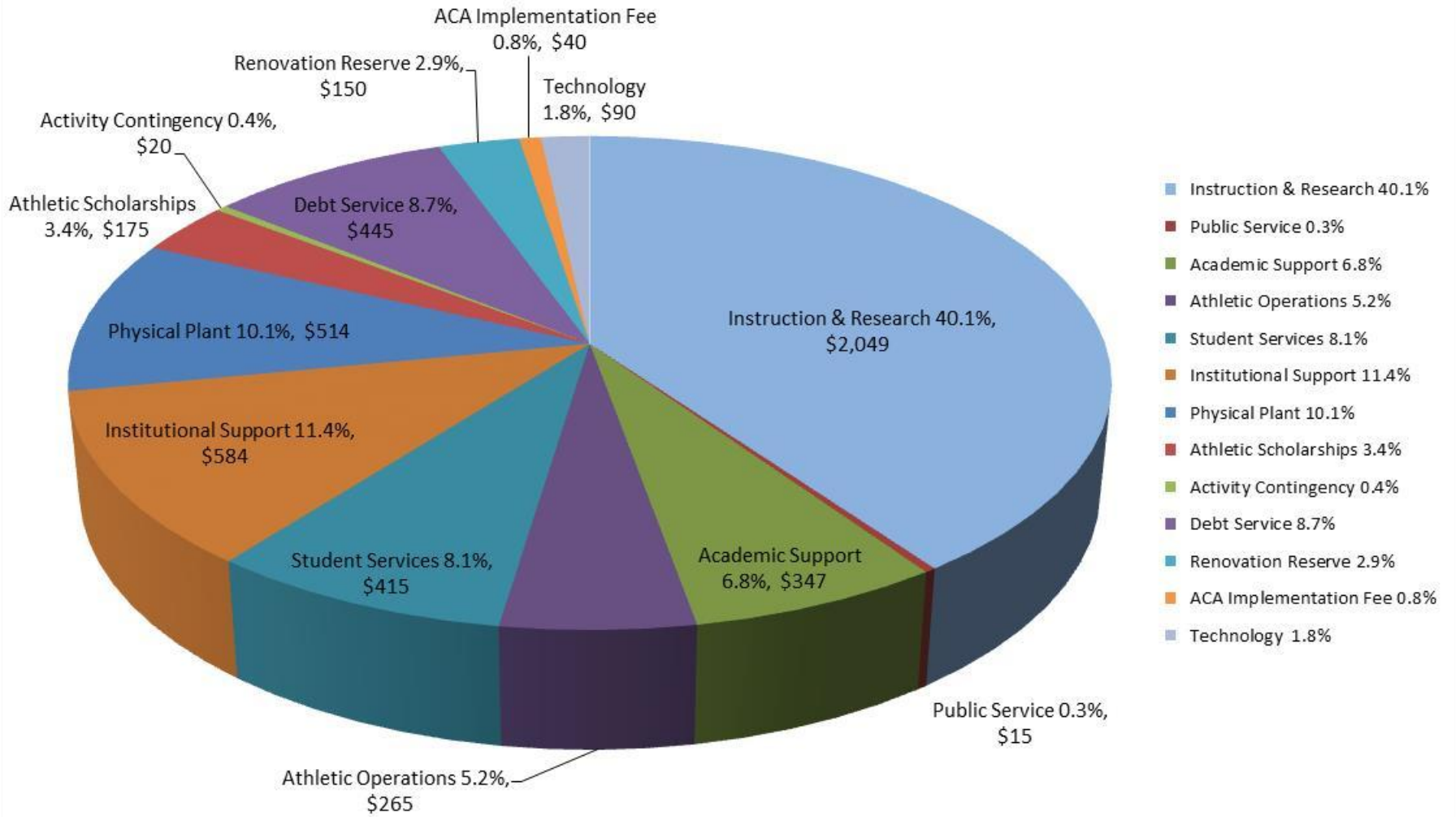
# Coastal Carolina University

## Expenditure Budget by Program 2014-2015

"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 2013-2014
Perm. Fac-Reg.Term/Unclassified	30,846,101	0	1,583,488	4,291,108	362,727	2,735,721	38,656	39,857,799
Classified Staff	3,714,860	157,367	4,659,433	317,075	5,126,305	6,628,012	5,764,447	26,367,500
Temp. Fac.-Reg. Term	2,500,000	0	0	0	0	0	0	2,500,000
Dual Empl.-Extra Comp.	900,000	0	0	0	0	0	0	900,000
Fac.-Other Terms	1,700,000	0	0	0	0	0	0	1,700,000
Temp. Staff Salaries	924,375	111,570	317,658	28,000	1,253,223	1,465,406	326,168	4,426,400
Student Staff	1,692,261	51,150	236,384	1,772	737,384	536,790	219,259	3,475,000
<b>TOTAL SALARIES</b>	<b>42,277,596</b>	<b>320,087</b>	<b>6,796,963</b>	<b>4,637,955</b>	<b>7,479,639</b>	<b>11,365,929</b>	<b>6,348,530</b>	<b>79,226,699</b>
Fringe Benefits	13,468,903	97,207	2,038,139	1,435,991	2,217,645	3,398,324	1,904,091	24,560,300
<b>TOTAL SALARIES &amp; FRINGE</b>	<b>55,746,499</b>	<b>417,294</b>	<b>8,835,102</b>	<b>6,073,946</b>	<b>9,697,284</b>	<b>14,764,253</b>	<b>8,252,621</b>	<b>103,786,999</b>
Copier Leases	177,000	2,200	30,690	10,000	42,020	121,750	12,500	396,160
Leases/Rentals	123,855	0	0	5,457	108,085	25,150	733,770	996,317
Annual Dues	130,211	200	37,270	30,000	25,910	81,125	13,240	317,956
Insurance	32,510	0	0	0	23,500	121,300	639,408	816,718
Other Fixed Charges	500	0	0	5,000	-47,049	661,584	0	620,035
<b>TOTAL FIXED CHARGES</b>	<b>464,076</b>	<b>2,400</b>	<b>67,960</b>	<b>50,457</b>	<b>152,466</b>	<b>1,010,909</b>	<b>1,398,918</b>	<b>3,147,186</b>
Electricity	35,000	0	0	0	0	0	2,900,000	2,935,000
Natural Gas	0	0	0	0	0	0	575,000	575,000
Water	0	0	0	0	0	0	100,000	100,000
Sewer Services	0	0	0	0	0	0	115,000	115,000
Sanitation/Trash	5,700	0	0	0	1,000	1,000	45,500	53,200
Stormwater	0	0	0	0	0	0	45,000	45,000
Telephone/Cell Phone	25,271	2,200	9,785	59,000	40,270	294,979	32,110	463,615
Repairs & Maintenance Contracts	145,011	0	116,422	18,000	152,600	296,810	746,524	1,475,367
Printing & Advertising	258,625	2,000	8,924	62,000	400,655	458,817	1,300	1,192,321
Prof. & Misc. Services	652,390	20,860	335,263	154,857	776,175	1,112,452	452,685	3,504,682
<b>TOTAL UTILITIES &amp; SERVICES</b>	<b>1,121,997</b>	<b>25,060</b>	<b>470,394</b>	<b>293,857</b>	<b>1,370,700</b>	<b>2,164,058</b>	<b>5,013,119</b>	<b>10,459,185</b>
Employee Travel/Motor Pool	705,851	13,500	139,350	25,400	288,660	364,138	99,250	1,636,149
Non-Employee Travel	301,050	0	2,000	25,000	50,900	21,363	250	400,563
<b>TOTAL TRAVEL</b>	<b>1,006,901</b>	<b>13,500</b>	<b>141,350</b>	<b>50,400</b>	<b>339,560</b>	<b>385,501</b>	<b>99,500</b>	<b>2,036,712</b>
Team Travel	0	0	0	560,550	0	0	0	560,550
Game Officials	0	0	0	151,200	0	0	0	151,200
Athletic Recruiting	0	0	0	358,250	0	0	0	358,250
Athletic Team Supplies	0	0	0	195,000	0	0	0	195,000
Athletic Guarantees & Tournament:	0	0	0	10,000	0	0	0	10,000
<b>TOTAL SPECIFIED ATHLETICS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,275,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,275,000</b>
Supplies	1,993,943	12,550	201,221	440,931	1,160,406	1,143,110	2,369,015	7,321,176
Postage	25,018	1,150	7,270	9,950	157,440	380,665	400	581,893
Equipment (>\$5000)	1,087,761	0	84,113	0	335,100	0	76,500	1,583,474
Library Books & Periodic.	0	0	909,950	0	0	0	0	909,950
Other Admin. Equipment	0	0	0	0	0	0	0	0
<b>TOTAL SUPPLIES &amp; EQUIPMEN</b>	<b>3,106,722</b>	<b>13,700</b>	<b>1,202,554</b>	<b>450,881</b>	<b>1,652,946</b>	<b>1,523,775</b>	<b>2,445,915</b>	<b>10,396,493</b>
<b>SCHOLARSHIPS</b>	<b>1,850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,850,000</b>
<b>Intra-Institute. Transfers</b>	<b>0</b>	<b>0</b>	<b>(7,000)</b>	<b>0</b>	<b>(391,000)</b>	<b>(1,803,626)</b>	<b>(1,332,750)</b>	<b>(3,534,376)</b>
<b>TOTAL NON-SALARY EXP.</b>	<b>7,549,696</b>	<b>54,660</b>	<b>1,875,258</b>	<b>2,120,595</b>	<b>3,124,672</b>	<b>3,280,617</b>	<b>7,624,702</b>	<b>25,630,200</b>
<b>TOTAL EXPENDITURES</b>	<b>63,296,195</b>	<b>471,954</b>	<b>10,710,360</b>	<b>8,194,541</b>	<b>12,821,956</b>	<b>18,044,870</b>	<b>15,877,323</b>	<b>129,417,199</b>
<b>% of Total Budget</b>	48.9%	0.4%	8.3%	6.3%	9.9%	13.9%	12.3%	100.0%

## FY2015 In-State Tuition Distribution (\$5,110 per Semester)



## FY2015 Out of State Tuition Distribution (\$11,780 per Semester)

