

Coastal Carolina University

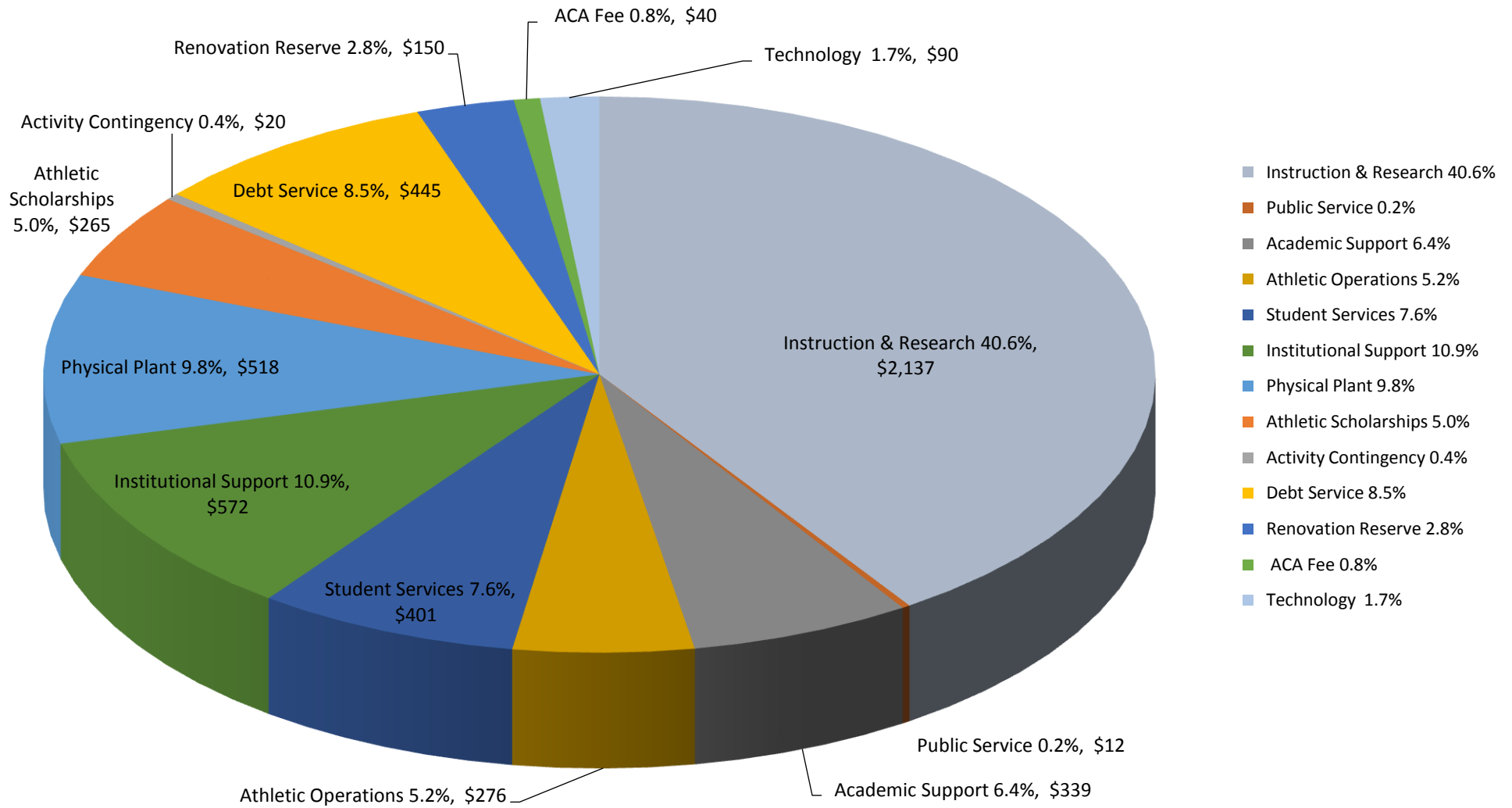
Expenditure Budget by Program 2015-2016

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

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

Expense Category	Instruction and Research	Public Service	Academic Support	Athletics	Student Services	Institutional Support	Physical Plant	Total Board Approved Budget 2015-2016
Perm. Fac-Reg.Term/Unclassified	31,774,215	0	1,529,887	4,516,476	327,143	2,357,918	80,961	40,586,599
Classified Staff	5,057,282	128,505	4,585,551	330,909	4,620,419	6,901,618	5,267,416	26,891,700
Temp. Fac.-Reg. Term	2,500,000	0	0	0	0	0	0	2,500,000
Dual Empl.-Extra Comp.	1,700,000	0	0	0	0	0	0	1,700,000
Fac.-Other Terms	1,900,000	0	0	0	0	0	0	1,900,000
Temp. Staff Salaries	1,052,354	61,890	362,771	292,126	1,489,256	1,376,986	478,727	5,114,110
Student Staff	2,195,086	51,022	215,810	0	751,387	510,027	209,668	3,933,000
TOTAL SALARIES	46,178,937	241,417	6,694,019	5,139,511	7,188,205	11,146,549	6,036,772	82,625,409
Fringe Benefits	14,916,589	77,977	2,162,168	1,660,062	2,321,793	3,600,335	1,949,876	26,688,800
TOTAL SALARIES & FRINGE	61,095,526	319,394	8,856,187	6,799,573	9,509,998	14,746,884	7,986,648	109,314,209
Copier Leases	181,800	2,200	30,900	10,000	59,820	128,050	17,700	430,470
Leases/Rentals	135,505	0	1,000	5,457	169,674	35,050	1,006,970	1,353,656
Annual Dues	142,988	200	14,970	30,000	26,630	88,300	12,000	315,088
Insurance	105,875	0	2,135	0	24,800	89,500	1,088,559	1,310,869
Other Fixed Charges	2,200	0	0	5,000	-49,050	602,345	0	560,495
TOTAL FIXED CHARGES	568,368	2,400	49,005	50,457	231,874	943,245	2,125,229	3,970,578
Electricity	45,000	0	0	0	0	0	3,180,000	3,225,000
Natural Gas	0	0	0	0	0	0	600,000	600,000
Water	0	0	0	0	0	0	125,000	125,000
Sewer Services	0	0	0	0	0	0	120,000	120,000
Sanitation/Trash	7,340	0	0	0	1,000	1,800	45,000	55,140
Stormwater	0	0	0	0	0	0	50,000	50,000
Telephone/Cell Phone	20,803	2,250	10,244	59,000	57,710	312,908	27,660	490,575
Repairs & Maintenance Contracts	174,206	0	139,759	18,000	138,140	304,914	620,275	1,395,294
Printing & Advertising	239,150	2,000	16,955	62,000	408,245	455,617	13,200	1,197,167
Prof. & Misc. Services	881,566	24,000	433,871	154,857	817,425	1,558,222	503,300	4,373,241
TOTAL UTILITIES & SERVICES	1,368,065	28,250	600,829	293,857	1,422,520	2,633,461	5,284,435	11,631,417
Employee Travel/Motor Pool	689,545	16,000	228,141	25,400	322,700	429,188	108,300	1,819,274
Non-Employee Travel	326,350	0	6,300	25,000	51,225	34,300	250	443,425
TOTAL TRAVEL	1,015,895	16,000	234,441	50,400	373,925	463,488	108,550	2,262,699
Team Travel	0	0	0	569,550	0	0	0	569,550
Game Officials	0	0	0	161,200	0	0	0	161,200
Athletic Recruiting	0	0	0	367,250	0	0	0	367,250
Athletic Team Supplies	0	0	0	185,000	0	0	0	185,000
Athletic Guarantees & Tournaments	0	0	0	10,000	0	0	0	10,000
TOTAL SPECIFIED ATHLETICS	0	0	0	1,293,000	0	0	0	1,293,000
Supplies	2,422,012	23,550	224,146	255,931	1,234,716	1,152,990	2,659,540	7,972,885
Postage	23,963	1,150	8,120	9,950	515,840	34,005	300	593,328
Equipment (>\$5000)	811,850	0	81,108	185,000	0	344,000	45,000	1,466,958
Library Books & Periodic.	0	0	912,609	0	0	0	0	912,609
Other Admin. Equipment	0	0	0	0	0	0	0	0
TOTAL SUPPLIES & EQUIPMENT	3,257,825	24,700	1,225,983	450,881	1,750,556	1,530,995	2,704,840	10,945,780
SCHOLARSHIPS	1,850,000	0	0	0	0	0	0	1,850,000
Intra-Institute. Transfers	(2,500)	0	(9,000)	0	(310,250)	(1,821,376)	(1,459,700)	(3,602,826)
TOTAL NON-SALARY EXP.	8,057,653	71,350	2,101,258	2,138,595	3,468,625	3,749,813	8,763,354	28,350,648
TOTAL EXPENDITURES	69,153,179	390,744	10,957,445	8,938,168	12,978,623	18,496,697	16,750,002	137,664,858
% of Total Budget	50.2%	0.3%	8.0%	6.5%	9.4%	13.4%	12.2%	100.0%

FY2016 In-State Tuition Distribution (\$5,265 per Semester)



FY2016 Out of State Tuition Distribution (\$12,160 per Semester)

