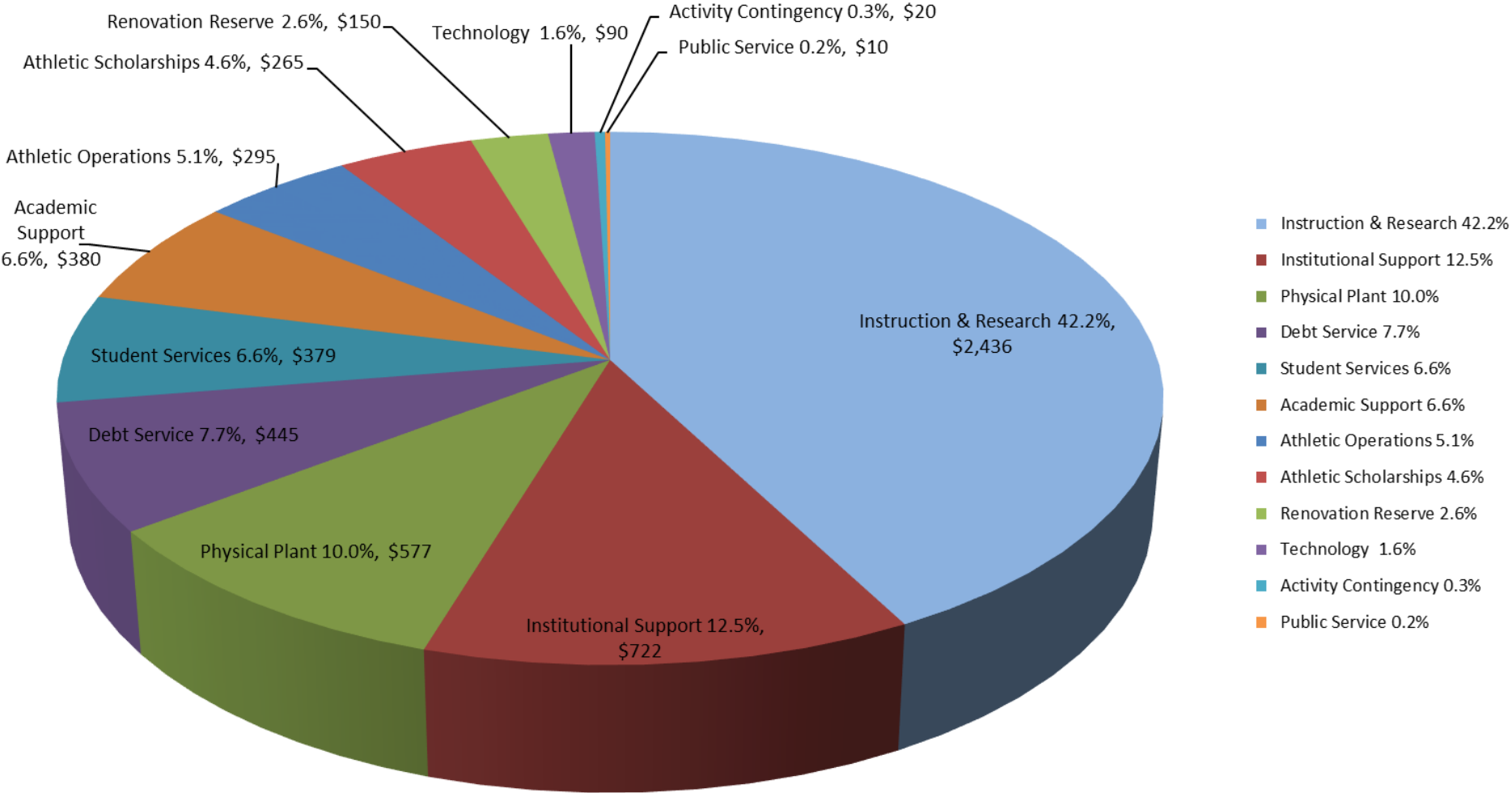


**Coastal Carolina University  
Expenditure Budget by Program 2018-2019**

"10" Funds Only - Activities Funded by Appropriations and Tuition  
Excluding Debt Service, Renovation Reserve, Athletic Scholarship, Activity Contingency & Technology

<u>Expense Category</u>	<b>Instruction and Research</b>	<b>Institutional Support</b>	<b>Physical Plant</b>	<b>Student Services</b>	<b>Academic Support</b>	<b>Athletics</b>	<b>Public Service</b>	<b>Total Board Approved Budget 2018-2019</b>
Perm. Fac-Reg.Term	35,143,761	2,926,521	34,214	489,782	1,870,600	5,899,036	-	46,363,914
Classified Staff	6,148,258	9,268,810	6,042,455	5,630,982	5,713,156	334,330	134,972	33,272,963
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	700,924	1,450,540	138,750	407,600	72,300	205,706	-	2,975,820
Student Staff - Grad	1,480,050	-	-	-	-	-	-	1,480,050
Student Staff - Undergraduate	899,629	388,001	151,104	772,538	166,274	-	-	2,377,546
<b>PERSONNEL COST</b>	<b>52,434,122</b>	<b>14,033,872</b>	<b>6,366,523</b>	<b>7,300,902</b>	<b>7,822,330</b>	<b>6,439,072</b>	<b>134,972</b>	<b>94,531,793</b>
Fringe Benefits	18,852,423	5,038,160	2,285,579	2,621,036	2,808,217	2,311,624	48,455	33,965,494
<b>TOTAL PERSONNEL COST &amp; BENEFITS</b>	<b>71,286,545</b>	<b>19,072,032</b>	<b>8,652,102</b>	<b>9,921,938</b>	<b>10,630,547</b>	<b>8,750,696</b>	<b>183,427</b>	<b>128,497,287</b>
Copier Leases	265,598	134,200	17,700	45,820	31,400	-	2,200	496,918
Leases/Rentals	44,425	29,290	1,160,000	164,270	3,163	-	-	1,401,148
Annual Dues	144,815	112,277	12,500	29,050	21,008	-	200	319,850
Insurance	-	-	1,678,685	-	500	-	-	1,679,185
Other Fixed Charges	2,200	400,745	-	(51,550)	-	-	-	351,395
<b>TOTAL FIXED CHARGES</b>	<b>457,038</b>	<b>676,512</b>	<b>2,868,885</b>	<b>187,590</b>	<b>56,071</b>	<b>-</b>	<b>2,400</b>	<b>4,248,496</b>
Electricity	42,500	-	4,157,500	-	-	-	-	4,200,000
Natural Gas	-	-	875,000	-	-	-	-	875,000
Storm water	-	-	165,000	-	-	-	-	165,000
Telephone/Cell Phones	19,448	314,801	28,120	30,610	9,809	-	1,250	404,038
Other Utilities	7,340	3,800	236,000	1,500	-	-	-	248,640
<b>TOTAL UTILITIES</b>	<b>69,288</b>	<b>318,601</b>	<b>5,461,620</b>	<b>32,110</b>	<b>9,809</b>	<b>-</b>	<b>1,250</b>	<b>5,892,678</b>
Repairs & Maint. Contracts	157,756	186,714	572,775	60,100	142,059	-	-	1,119,404
Printing & Advertising	261,312	433,757	13,200	394,725	24,081	-	71,000	1,198,075
Prof. & Misc. Services	836,080	1,901,112	473,511	769,425	243,821	-	-	4,223,949
<b>TOTAL MISC &amp; SERVICES</b>	<b>1,255,148</b>	<b>2,521,583</b>	<b>1,059,486</b>	<b>1,224,250</b>	<b>409,961</b>	<b>-</b>	<b>71,000</b>	<b>6,541,428</b>
Employee Travel/Motor Pool	624,205	456,908	117,400	266,600	168,141	-	13,000	1,646,254
Non-Employee Travel	238,800	27,300	250	54,425	6,000	-	-	326,775
<b>TOTAL TRAVEL</b>	<b>863,005</b>	<b>484,208</b>	<b>117,650</b>	<b>321,025</b>	<b>174,141</b>	<b>-</b>	<b>13,000</b>	<b>1,973,029</b>
Team Travel	-	-	-	-	-	1,003,883	-	1,003,883
Game Officials	-	-	-	-	-	-	-	-
Athletic Recruiting	-	-	-	-	-	-	-	-
Athletic Team Supplies	-	-	-	-	-	-	-	-
Athletic Guarantees & Tournaments	-	-	-	-	-	-	-	-
<b>TOTAL SPECIFIED ATHLETICS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,003,883</b>	<b>-</b>	<b>1,003,883</b>
Supplies	4,153,599	964,158	2,640,955	596,915	209,616	-	15,000	8,580,243
Postage	28,713	351,325	400	201,490	8,770	-	41,050	631,748
Equipment (>\$5000)	646,220	-	20,000	-	184,000	-	-	850,220
Library Books & Periodic.	-	-	-	-	912,609	-	-	912,610
<b>TOTAL SUPPLIES &amp; EQUIPMENT</b>	<b>4,828,532</b>	<b>1,315,483</b>	<b>2,661,355</b>	<b>798,405</b>	<b>1,314,995</b>	<b>-</b>	<b>56,050</b>	<b>10,974,821</b>
<b>SCHOLARSHIPS</b>	<b>3,934,000</b>	<b>-</b>	<b>-</b>	<b>65,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,999,000</b>
<b>Intra-Institute. Transfers</b>	<b>(2,039,956)</b>	<b>(495,126)</b>	<b>(1,709,700)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(4,244,782)</b>
<b>TOTAL NON-SALARY EXP.</b>	<b>9,367,055</b>	<b>4,821,261</b>	<b>10,459,296</b>	<b>2,628,380</b>	<b>1,964,977</b>	<b>1,003,883</b>	<b>143,700</b>	<b>30,388,553</b>
<b>TOTAL EXPENDITURES</b>	<b>80,653,600</b>	<b>23,893,293</b>	<b>19,111,398</b>	<b>12,550,318</b>	<b>12,595,524</b>	<b>9,754,579</b>	<b>327,127</b>	<b>158,885,839</b>
<b>% of Total Budget</b>	<b>50.9%</b>	<b>15.0%</b>	<b>12.0%</b>	<b>7.9%</b>	<b>7.9%</b>	<b>6.1%</b>	<b>0.2%</b>	

# FY2019 In-State Tuition Distribution (\$5,768 per Semester)



## FY2019 Out-of-State Tuition Distribution (\$13,324 per Semester)

