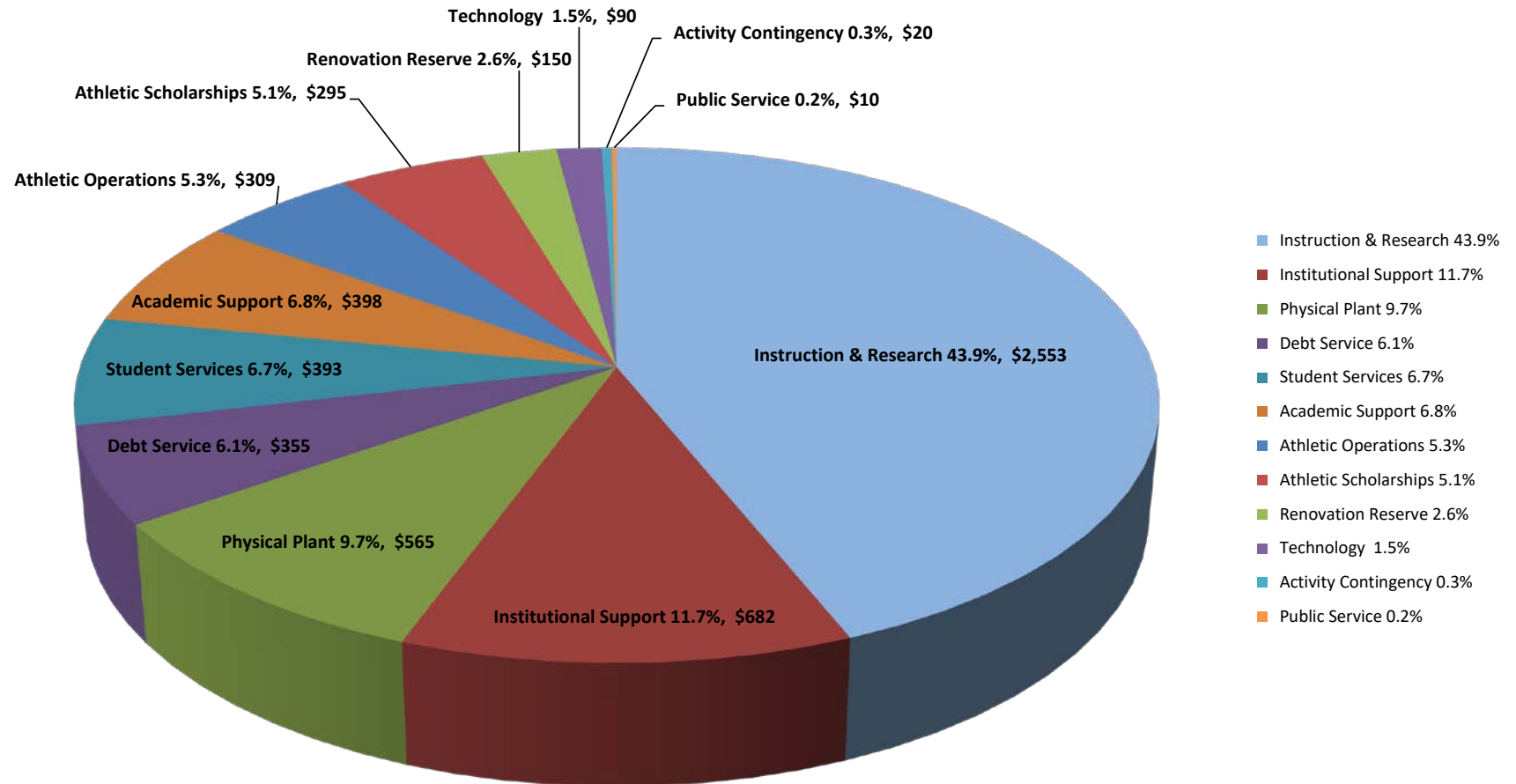


**Coastal Carolina University**  
**Expenditure Budget by Program 2019-2020**

"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>Board Approved Budget</b>
Perm. Fac-Reg.Term	38,004,795	2,690,300	34,898	497,782	1,817,284	6,254,928	-	49,299,987
Classified Staff	6,555,074	9,304,275	6,140,275	6,118,258	6,253,382	380,018	104,426	34,855,708
Temp. Fac.-Reg. Term	3,367,280	-	-	-	-	-	-	3,367,280
Fac.-Other Terms	2,781,980	-	-	-	-	-	-	2,781,980
Dual Empl.-Extra Comp.	1,705,000	-	-	-	-	-	-	1,705,000
Temp. Staff Salaries	649,540	927,304	106,125	345,500	138,990	205,706	-	2,373,165
Student Staff - Grad	1,337,825	-	-	-	-	-	-	1,337,825
Student Staff - Undergraduate	1,263,543	603,683	96,636	825,577	174,906	-	-	2,964,345
<b>PERSONNEL COST</b>	<b>55,665,037</b>	<b>13,525,562</b>	<b>6,377,934</b>	<b>7,787,117</b>	<b>8,384,562</b>	<b>6,840,652</b>	<b>104,426</b>	<b>98,685,290</b>
Fringe Benefits	20,353,347	4,985,524	2,350,907	2,870,334	3,090,550	2,683,757	38,491	36,372,910
<b>TOTAL PERSONNEL COST &amp; BENEFITS</b>	<b>76,018,384</b>	<b>18,511,086</b>	<b>8,728,841</b>	<b>10,657,451</b>	<b>11,475,112</b>	<b>9,524,409</b>	<b>142,917</b>	<b>135,058,200</b>
Copier Leases	166,598	144,225	17,700	46,420	23,400	-	2,200	400,543
Leases/Rentals	143,925	29,490	1,084,101	138,170	3,163	-	-	1,398,849
Annual Dues	170,265	114,702	8,000	29,075	18,070	-	200	340,312
Insurance	-	-	2,053,930	-	200	-	-	2,054,130
Other Fixed Charges	2,200	400,745	-	(52,550)	-	-	-	350,395
<b>TOTAL FIXED CHARGES</b>	<b>482,988</b>	<b>689,162</b>	<b>3,163,731</b>	<b>161,115</b>	<b>44,833</b>		<b>2,400</b>	<b>4,544,229</b>
Electricity	42,500	-	4,013,500	-	-	-	-	4,056,000
Natural Gas	-	-	709,000	-	-	-	-	709,000
Storm water	-	-	153,000	-	-	-	-	153,000
Telephone/Cell Phones	94,028	317,381	30,620	30,610	9,509	-	1,250	483,398
Other Utilities	7,340	2,500	257,500	1,600	-	-	-	268,940
<b>TOTAL UTILITIES</b>	<b>143,868</b>	<b>319,881</b>	<b>5,163,620</b>	<b>32,210</b>	<b>9,509</b>		<b>1,250</b>	<b>5,670,338</b>
Repairs & Maint. Contracts	163,316	191,064	726,275	57,200	143,009	-	-	1,280,864
Printing & Advertising	251,512	428,107	13,200	392,000	21,831	-	71,000	1,177,650
Prof. & Misc. Services	972,393	1,829,117	445,011	773,425	234,871	-	-	4,254,817
<b>TOTAL MISC &amp; SERVICES</b>	<b>1,387,221</b>	<b>2,448,288</b>	<b>1,184,486</b>	<b>1,222,625</b>	<b>399,711</b>		<b>71,000</b>	<b>6,713,331</b>
Employee Travel/Motor Pool	637,896	448,658	120,400	270,600	197,591	-	10,500	1,685,645
Non-Employee Travel	228,680	27,300	250	54,425	6,000	-	-	316,655
<b>TOTAL TRAVEL</b>	<b>866,576</b>	<b>475,958</b>	<b>120,650</b>	<b>325,025</b>	<b>203,591</b>		<b>10,500</b>	<b>2,002,300</b>
<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	3,955,238	908,334	2,925,155	676,215	199,374	-	15,000	8,679,316
Postage	27,363	346,050	400	201,490	9,520	-	40,300	625,123
Equipment (>\$5000)	646,220	-	20,000	-	184,000	-	-	850,220
Library Books & Periodic.	-	-	-	-	912,609	-	-	912,609
<b>TOTAL SUPPLIES &amp; EQUIPMENT</b>	<b>4,628,821</b>	<b>1,254,384</b>	<b>2,945,555</b>	<b>877,705</b>	<b>1,305,503</b>		<b>55,300</b>	<b>11,067,268</b>
<b>SCHOLARSHIPS</b>	<b>5,091,460</b>			<b>65,000</b>				<b>5,156,460</b>
<b>Intra-Institute. Transfers</b>	<b>(2,336,897)</b>	<b>(690,268)</b>	<b>(2,284,552)</b>					<b>(5,311,717)</b>
<b>TOTAL NON-SALARY EXP.</b>	<b>10,264,037</b>	<b>4,497,405</b>	<b>10,293,490</b>	<b>2,683,680</b>	<b>1,963,147</b>	<b>1,003,883</b>	<b>140,450</b>	<b>30,846,092</b>
<b>TOTAL EXPENDITURES</b>	<b>86,282,421</b>	<b>23,008,491</b>	<b>19,022,331</b>	<b>13,341,131</b>	<b>13,438,259</b>	<b>10,528,292</b>	<b>283,367</b>	<b>165,904,292</b>
<b>% of Total Budget</b>	<b>52.0%</b>	<b>13.9%</b>	<b>11.5%</b>	<b>8.0%</b>	<b>8.1%</b>	<b>6.3%</b>	<b>0.2%</b>	

## FY2020 In-State Tuition Distribution (\$5,820 per Semester)



### FY2020 Out-of-State Tuition Distribution (\$13,697 per Semester)

