

Coastal Carolina University

Expenditure Budget by Program 2013-2014

*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	28,318,411	0	1,320,610	4,274,936	405,049	2,290,347	0	36,609,353
Classified Staff	3,544,312	195,354	4,044,399	350,693	4,682,602	6,594,865	5,724,216	25,136,440
Temp. Fac.-Reg. Term	3,000,000	0	0	0	0	0	0	3,000,000
Dual Empl.-Extra Comp.	896,151	0	55,000	5,500	38,500	150,849	54,000	1,200,000
Fac.-Other Terms	1,700,000	0	0	0	0	0	0	1,700,000
Temp. Staff Salaries	662,778	150,282	376,030	170,624	506,545	1,572,930	204,423	3,643,612
Student Staff	1,253,111	51,150	273,931	0	720,736	580,138	206,336	3,085,402
TOTAL SALARIES	39,374,763	396,786	6,069,970	4,801,753	6,353,432	11,189,129	6,188,975	74,374,807
Fringe Benefits	12,009,303	121,020	1,851,341	1,464,535	1,937,797	3,412,684	1,887,637	22,684,316
TOTAL SALARIES & FRINGE	51,384,066	517,805	7,921,310	6,266,288	8,291,228	14,601,813	8,076,613	97,059,123
Copier Leases	175,387	2,500	26,650	10,000	42,020	120,950	9,300	386,807
Leases/Rentals	134,850	0	1,200	5,457	79,515	43,150	700,470	964,642
Annual Dues	115,521	100	21,415	30,000	22,055	90,125	7,300	286,516
Insurance	99,100	0	0	0	14,500	125,300	652,154	891,054
Other Fixed Charges	30,000	0	0	5,000	-43,899	760,149	0	751,250
TOTAL FIXED CHARGES	554,858	2,600	49,265	50,457	114,191	1,139,674	1,369,224	3,280,269
Electricity	5,000	0	0	0	0	0	3,000,000	3,005,000
Natural Gas	0	0	0	0	0	0	500,000	500,000
Water	0	0	0	0	0	0	0	0
Sewer Services	5,000	0	0	0	0	0	150,000	155,000
Sanitation/Trash	0	0	0	0	1,000	1,000	204,000	206,000
Stormwater	0	0	0	0	0	0	45,000	45,000
Telephone/Cell Phone	26,586	1,950	9,249	59,000	24,780	301,125	40,735	463,425
Repairs & Maintenance Contracts	131,160	2,550	120,098	18,000	68,053	327,282	598,181	1,265,324
Printing & Advertising	218,619	2,000	7,962	62,000	405,310	484,467	4,600	1,184,958
Prof. & Misc. Services	592,551	20,860	303,714	154,857	707,125	997,937	177,050	2,954,094
TOTAL UTILITIES & SERVICES	978,916	27,360	441,023	293,857	1,206,268	2,111,811	4,719,566	9,778,801
Employee Travel/Motor Pool	614,740	7,000	143,344	25,400	189,050	596,738	96,400	1,672,672
Non-Employee Travel	250,165	0	7,500	25,000	48,771	22,800	6,750	360,986
TOTAL TRAVEL	864,905	7,000	150,844	50,400	237,821	619,538	103,150	2,033,658
Team Travel	0	0	0	560,550	0	0	0	560,550
Game Officials	0	0	0	139,731	0	0	0	139,731
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 & Tournaments	0	0	0	10,000	0	0	0	10,000
TOTAL SPECIFIED ATHLETICS	0	0	0	1,263,531	0	0	0	1,263,531
Supplies	1,912,052	14,950	183,604	452,400	489,816	897,341	2,403,660	6,353,823
Postage	19,896	950	7,770	9,950	216,271	395,725	1,430	651,992
Equipment (>\$5000)	973,960	0	56,150	0	0	33,000	152,000	1,215,110
Library Books & Periodic.	10,000	0	825,942	0	0	0	0	835,942
Other Admin. Equipment	0	0	0	0	0	0	0	0
TOTAL SUPPLIES & EQUIPMENT	2,915,908	15,900	1,073,466	462,350	706,087	1,326,066	2,557,090	9,056,867
SCHOLARSHIPS	1,850,000	0	0	0	0	0	0	1,850,000
Intra-Institute. Transfers	0	0	(9,000)	0	0	(1,472,126)	(1,412,000)	(2,893,126)
TOTAL NON-SALARY EXP.	7,164,587	52,860	1,705,598	2,120,595	2,264,367	3,724,963	7,337,030	24,370,000
TOTAL EXPENDITURES	58,548,653	570,665	9,626,908	8,386,883	10,555,595	18,326,776	15,413,643	121,429,123
	48.2%	0.5%	7.9%	6.9%	8.7%	15.1%	12.7%	