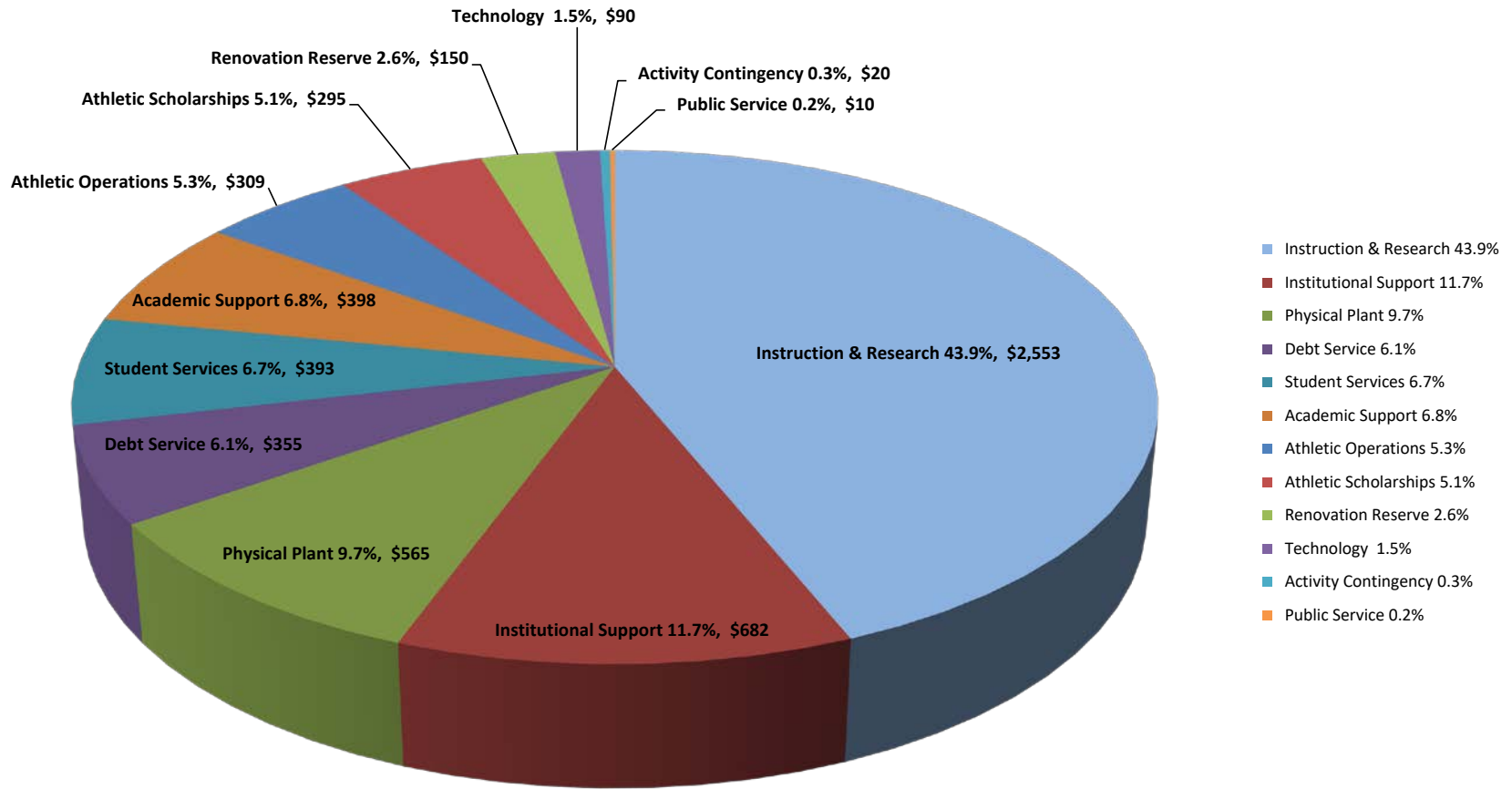


Coastal Carolina University
Expenditure Budget by Program 2020-2021

"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	Institutional Support	Physical Plant	Student Services	Academic Support	Athletics	Public Service	Board Approved Budget
Perm. Fac-Reg.Term	31,995,537	2,299,400	32,381	324,973	1,249,623	4,851,539	-	40,753,453
Classified Staff	6,087,623	7,043,042	4,961,185	4,698,649	4,862,507	246,410	-	27,899,416
Temp. Fac.-Reg. Term	2,620,643	-	-	-	-	-	-	2,620,643
Fac.-Other Terms	2,177,972	-	-	-	-	-	-	2,177,972
Dual Empl.-Extra Comp.	1,010,850	-	-	-	-	-	-	1,010,850
Temp. Staff Salaries	769,905	304,840	87,375	255,000	50,800	75,150	-	1,543,070
Student Staff - Grad	941,256	-	-	-	-	-	-	941,256
Student Staff - Undergraduate	909,454	422,886	88,280	599,487	130,020	-	-	2,150,127
PERSONNEL COST	46,513,240	10,070,168	5,169,221	5,878,109	6,292,950	5,173,099	0	79,096,787
Fringe Benefits	18,169,914	4,007,507	2,041,926	2,380,874	2,488,482	2,033,028	-	31,121,731
TOTAL PERSONNEL COST & BENEFITS	64,683,154	14,077,675	7,211,147	8,258,983	8,781,432	7,206,127	0	110,218,518
Copier Leases	104,040	144,225	17,700	46,420	23,400	-	2,200	337,985
Leases/Rentals	227,667	29,490	1,084,101	124,170	3,005	-	-	1,468,433
Annual Dues	163,491	92,115	7,925	27,775	18,070	-	200	309,576
Insurance	(34,215)	-	2,170,930	-	200	-	-	2,136,915
Other Fixed Charges	23,572	300,745	-	(63,462)	-	-	-	260,855
TOTAL FIXED CHARGES	484,555	566,575	3,280,656	134,903	44,675	0	2,400	4,513,764
Electricity	42,500	-	3,913,500	-	-	-	-	3,956,000
Natural Gas	-	-	609,000	-	-	-	-	609,000
Storm water	-	-	153,000	-	-	-	-	153,000
Telephone/Cell Phones	135,182	266,873	30,580	28,130	9,393	-	1,250	471,408
Other Utilities	7,340	2,500	252,700	1,600	-	-	-	264,140
TOTAL UTILITIES	185,022	269,373	4,958,780	29,730	9,393	0	1,250	5,453,548
Repairs & Maint. Contracts	116,529	165,236	622,923	50,263	121,453	-	-	1,076,404
Printing & Advertising	183,611	360,412	9,549	324,765	14,398	-	855	893,590
Prof. & Misc. Services	730,617	1,587,998	281,011	989,718	228,511	-	-	3,817,855
TOTAL MISC & SERVICES	1,030,757	2,113,646	913,483	1,364,746	364,362	0	855	5,787,849
Employee Travel/Motor Pool	26,778	358,424	103,830	234,194	160,041	-	7,777	891,044
Non-Employee Travel	225,656	11,483	148	30,119	3,569	-	-	270,975
TOTAL TRAVEL	252,434	369,907	103,978	264,313	163,610	0	7,777	1,162,019
TOTAL SPECIFIED ATHLETICS	-	-	-	-	-	853,298	-	853,298
Supplies	2,033,158	493,854	2,259,324	502,919	150,818	-	12,000	5,452,073
Postage	5,680	326,690	325	277,471	9,520	-	300	619,986
Equipment (->\$5000)	578,426	-	18,680	-	36,154	-	-	633,260
Library Books & Periodic.	1	-	-	-	1,047,609	-	-	1,047,610
TOTAL SUPPLIES & EQUIPMENT	2,617,265	820,544	2,278,329	780,390	1,244,101	0	12,300	7,752,929
SCHOLARSHIPS	4,184,991	0	0	65,000	0	0	0	4,249,991
Intra-Institute. Transfers	(2,485,469)	(600,215)	(1,818,042)	0	0	0	0	(4,903,726)
TOTAL NON-SALARY EXP.	6,269,555	3,539,830	9,717,184	2,639,082	1,826,141	853,298	24,582	24,869,672
TOTAL EXPENDITURES	70,952,709	17,617,505	16,928,331	10,898,065	10,607,573	8,059,425	24,582	135,088,190
% of Total Budget	52.5%	13.0%	12.5%	8.1%	7.9%	6.0%	0.02%	

FY2021 In-State Tuition Distribution (\$5,820 per Semester)



FY2021 Out-of-State Tuition Distribution (\$13,697 per Semester)

