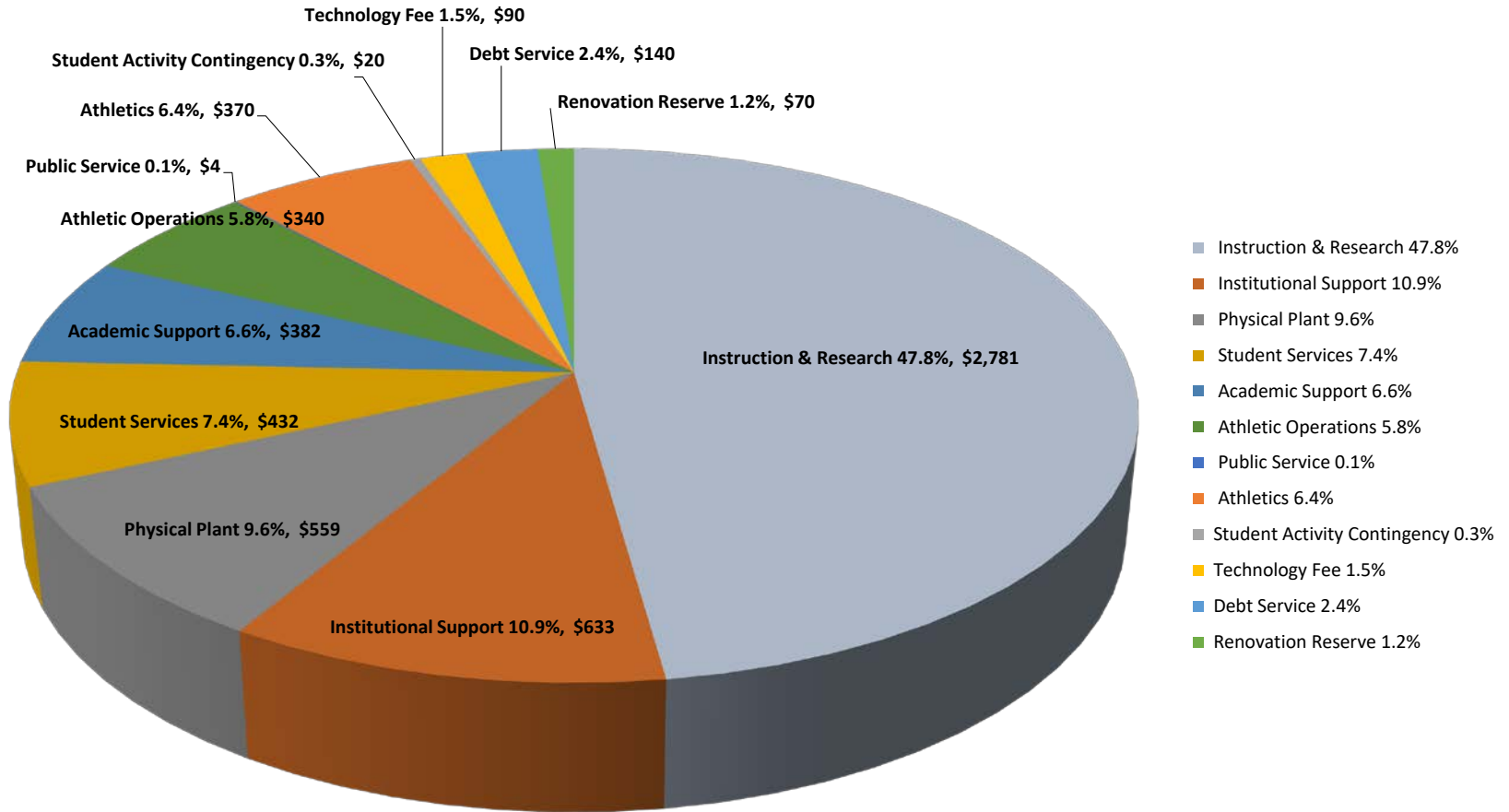


Coastal Carolina University
Expenditure Budget by Program 2023-2024

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

<u>Expense Category</u>	<u>Instruction and Research</u>	<u>Institutional Support</u>	<u>Physical Plant</u>	<u>Student Services</u>	<u>Academic Support</u>	<u>Athletics</u>	<u>Public Service</u>	<u>Board Approved Budget</u>
Perm. Fac-Reg.Term	47,428,375	2,939,672	39,729	675,024	1,865,652	6,820,204	-	59,768,656
Classified Staff	5,406,129	9,432,275	6,696,442	7,177,613	6,419,185	1,078,417	-	36,210,061
Temp. Fac.-Reg. Term	7,109,740	-	-	-	-	-	-	7,109,740
Fac.-Other Terms	411,689	-	-	-	-	-	-	411,689
Dual Empl.-Extra Comp.	1,978,885	-	-	-	-	0	-	1,978,885
Temp. Staff Salaries	607,221	575,059	199,750	387,260	-	181,150	-	1,950,440
Student Staff - Grad	1,496,774	-	-	12,568	5,873	-	-	1,515,215
Student Staff - Undergraduate	821,730	578,360	69,511	647,062	97,387	-	-	2,214,050
PERSONNEL COST	65,260,543	13,525,366	7,005,432	8,899,527	8,388,097	8,079,771	0	111,158,736
Fringe Benefits	26,440,101	5,365,050	2,837,902	3,605,198	3,398,018	3,387,190	-	45,033,459
TOTAL PERSONNEL COST & BENEFITS	91,700,644	18,890,416	9,843,334	12,504,725	11,786,115	11,466,961	0	156,192,195
Copier Leases	116,063	143,542	14,700	43,100	30,600	-	2,200	350,205
Leases/Rentals	300,183	38,315	626,500	146,577	3,105	-	-	1,114,680
Annual Dues	23,890	91,620	6,925	222,716	30,689	-	-	375,840
Insurance	362,894	-	2,665,389	-	200	-	-	3,028,483
Other Fixed Charges	25,572	438,890	-	(64,462)	-	-	-	400,000
TOTAL FIXED CHARGES	828,602	712,367	3,313,514	347,931	64,594	0	2,200	5,269,208
Electricity	42,500	-	3,750,000	-	-	-	-	3,792,500
Natural Gas	-	-	1,150,000	-	-	-	-	1,150,000
Storm Water	-	-	340,000	-	-	-	-	340,000
Telephone/Cell Phones	150,069	264,498	20,420	31,200	8,223	-	-	474,410
Other Utilities	6,140	3,500	65,900	1,600	-	-	-	77,140
TOTAL UTILITIES	198,709	267,998	5,326,320	32,800	8,223	0	0	5,834,050
Repairs & Maint. Contracts	261,813	178,428	821,224	54,285	78,160	-	-	1,393,910
Printing & Advertising	211,012	409,819	9,158	339,925	12,836	-	6,630	989,380
Prof. & Misc. Services	902,204	1,992,654	326,389	1,313,850	251,043	-	2,100	4,788,240
TOTAL MISC & SERVICES	1,375,029	2,580,901	1,156,771	1,708,060	342,039	0	8,730	7,171,530
Employee Travel/Motor Pool	723,348	379,220	99,828	258,342	203,970	-	3,377	1,668,085
Non-Employee Travel	377,361	17,300	241	51,354	6,001	-	3,000	455,257
TOTAL TRAVEL	1,100,709	396,520	100,069	309,696	209,971	0	6,377	2,123,342
TOTAL SPECIFIED ATHLETICS	-	-	-	-	-	1,003,880	-	1,003,880
Supplies	3,206,107	537,171	2,884,578	608,196	172,038	-	99,800	7,507,890
Postage	(5,180)	353,785	475	288,236	8,304	-	25,000	670,620
Equipment (->\$5000)	594,786	-	8,000	-	36,154	-	-	638,940
Library Books & Periodic.	-70,727	-	-	-	1,387,757	-	-	1,317,030
TOTAL SUPPLIES & EQUIPMENT	3,724,986	890,956	2,893,053	896,432	1,604,253	0	124,800	10,134,480
SCHOLARSHIPS	7,380,264	0	0	65,000	0	0	0	7,445,264
Intra-Institute. Transfers	(4,259,345)	(510,001)	(2,134,924)	0	0	0	0	(6,904,270)
TOTAL NON-SALARY EXP.	10,348,954	4,338,741	10,654,803	3,359,919	2,229,080	1,003,880	142,107	32,077,484
TOTAL EXPENDITURES	102,049,598	23,229,157	20,498,137	15,864,644	14,015,195	12,470,841	142,107	188,269,679
% of Total Budget	54.2%	12.3%	10.9%	8.4%	7.4%	6.6%	0.08%	

FY2024 In-State Tuition Distribution (\$5,820 per Semester)



FY2024 Out-of-State Tuition Distribution (\$14,814 per Semester)

