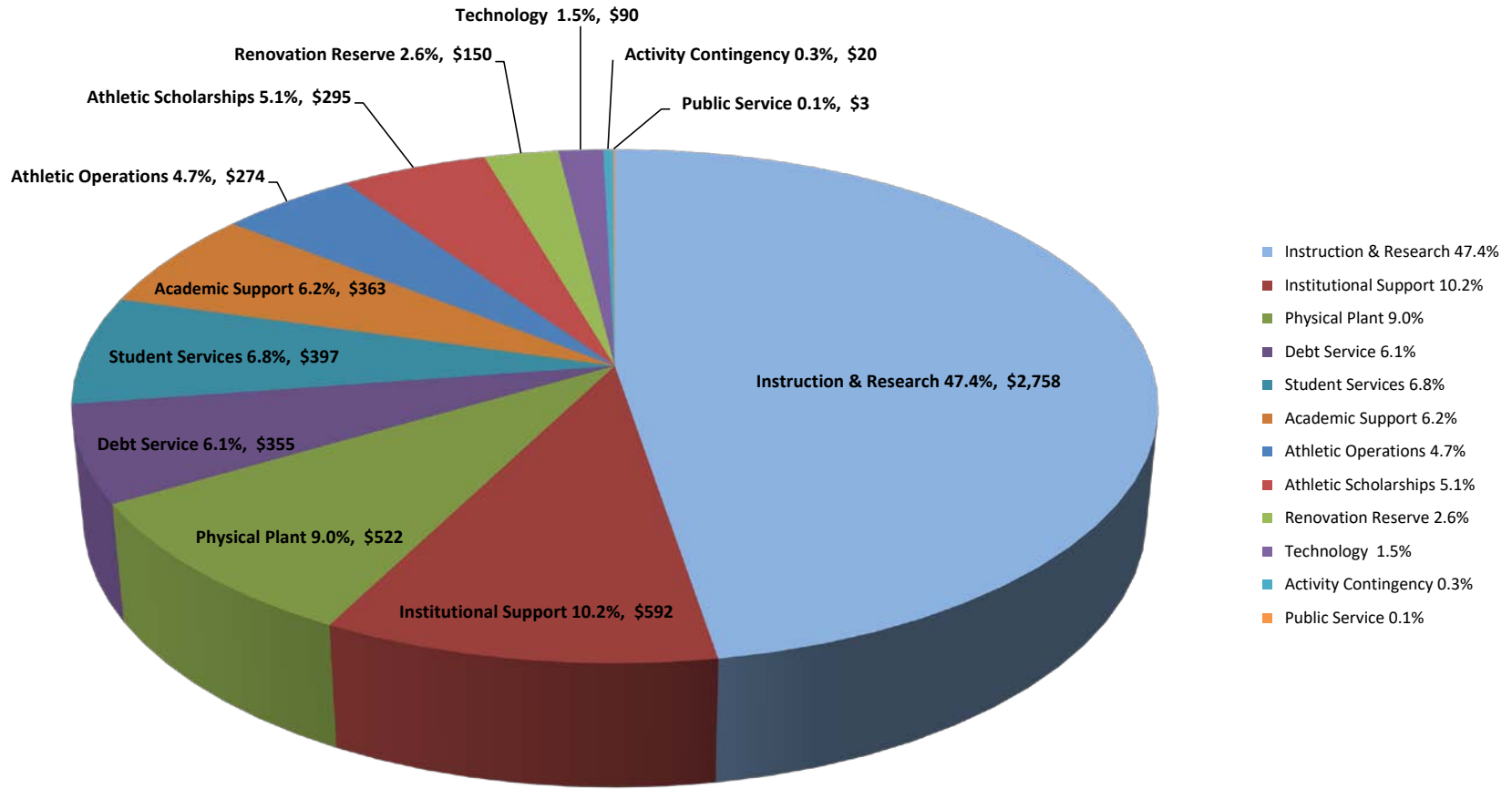


Coastal Carolina University
Expenditure Budget by Program 2021-2022

"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	40,982,561	2,526,412	34,898	440,818	1,438,613	5,189,744	-	50,613,046
Classified Staff	7,614,734	7,539,248	4,900,545	5,157,769	5,160,803	326,593	-	30,699,692
Temp. Fac.-Reg. Term	2,620,643	-	-	-	-	-	-	2,620,643
Fac.-Other Terms	2,497,596	-	-	-	-	-	-	2,497,596
Dual Empl.-Extra Comp.	1,010,850	-	-	-	-	-	-	1,010,850
Temp. Staff Salaries	634,020	409,610	62,500	325,309	118,869	85,150	-	1,635,458
Student Staff - Grad	1,331,261	-	-	12,568	774	-	-	1,344,603
Student Staff - Undergraduate	852,029	266,353	89,014	692,307	148,352	-	-	2,048,055
PERSONNEL COST	57,543,694	10,741,623	5,086,957	6,628,771	6,867,411	5,601,487	0	92,469,943
Fringe Benefits	23,354,070	4,358,947	2,064,287	2,689,957	2,786,794	2,273,085	-	37,527,140
TOTAL PERSONNEL COST & BENEFITS	80,897,764	15,100,570	7,151,244	9,318,728	9,654,205	7,874,572	0	129,997,083
Copier Leases	107,559	149,425	17,700	45,320	28,000	-	2,200	350,204
Leases/Rentals	221,489	30,815	773,248	125,123	3,005	-	-	1,153,680
Annual Dues	146,298	95,513	7,425	108,435	17,970	-	200	375,841
Insurance	(35,715)	500	2,317,986	1,000	200	-	-	2,283,971
Other Fixed Charges	24,572	300,745	-	(64,462)	-	-	-	260,855
TOTAL FIXED CHARGES	464,203	576,998	3,116,359	215,416	49,175	0	2,400	4,424,551
Electricity	42,500	-	3,913,500	-	-	-	-	3,956,000
Natural Gas	-	-	609,000	-	-	-	-	609,000
Storm Water	-	-	153,000	-	-	-	-	153,000
Telephone/Cell Phones	151,712	260,473	20,580	31,000	9,393	-	1,250	474,408
Other Utilities	6,140	3,500	252,900	1,600	-	-	-	264,140
TOTAL UTILITIES	200,352	263,973	4,948,980	32,600	9,393	0	1,250	5,456,548
Repairs & Maint. Contracts	343,304	172,129	690,627	50,363	137,484	-	-	1,393,907
Printing & Advertising	282,375	359,758	9,549	324,644	12,196	-	855	989,377
Prof. & Misc. Services	787,116	1,780,123	354,525	1,703,353	281,674	-	-	4,906,791
TOTAL MISC & SERVICES	1,412,795	2,312,010	1,054,701	2,078,360	431,354	0	855	7,290,075
Employee Travel/Motor Pool	181,892	382,053	107,239	245,660	169,645	-	8,202	1,094,691
Non-Employee Travel	426,338	17,300	241	48,854	5,501	-	-	498,234
TOTAL TRAVEL	608,230	399,353	107,480	294,514	175,146	0	8,202	1,592,925
TOTAL SPECIFIED ATHLETICS	-	-	-	-	-	968,744	-	968,744
Supplies	2,640,810	505,294	2,250,860	538,496	154,577	-	92,000	6,182,037
Postage	5,116	328,405	425	276,236	9,554	-	300	620,036
Equipment (->\$5000)	587,784	-	15,000	-	36,154	-	-	638,938
Library Books & Periodic.	-	-	-	-	1,195,889	-	-	1,195,889
TOTAL SUPPLIES & EQUIPMENT	3,233,710	833,699	2,266,285	814,732	1,396,174	0	92,300	8,636,900
SCHOLARSHIPS	5,501,810	0	0	65,000	0	0	0	5,566,810
Intra-Institute. Transfers	(3,349,799)	(407,501)	(1,815,242)	0	0	0	0	(5,572,542)
TOTAL NON-SALARY EXP.	8,071,301	3,978,532	9,678,563	3,500,622	2,061,242	968,744	105,007	28,364,011
TOTAL EXPENDITURES	88,969,065	19,079,102	16,829,807	12,819,350	11,715,447	8,843,316	105,007	158,361,094
% of Total Budget	56.2%	12.0%	10.6%	8.1%	7.4%	5.6%	0.07%	

FY2021-2022 In-State Tuition Distribution (\$5,820 per Semester)



FY2022 Out-of-State Tuition Distribution (\$13,697 per Semester)

