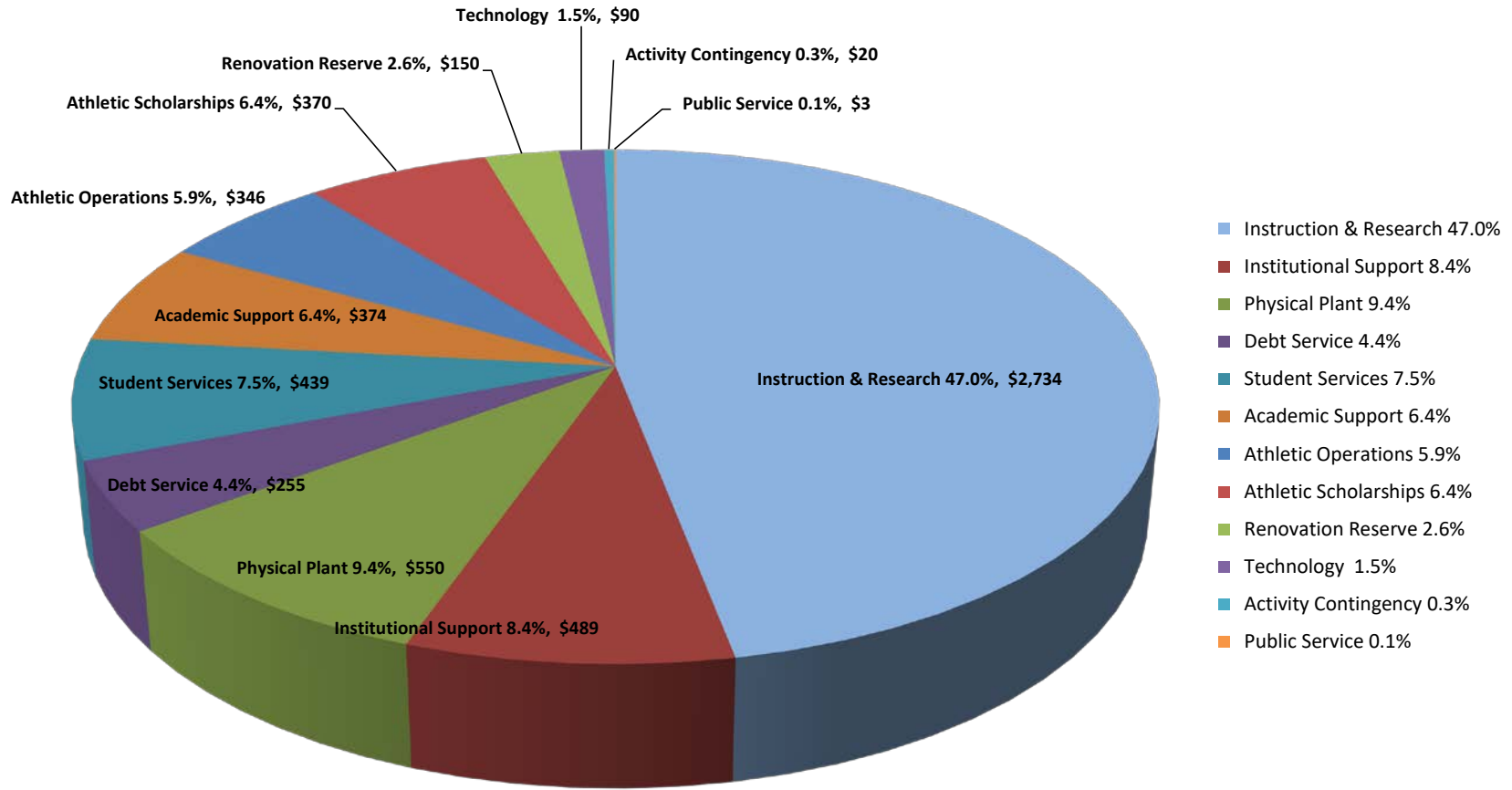


Coastal Carolina University
Expenditure Budget by Program 2022-2023

"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	41,324,172	2,753,646	36,844	953,355	1,486,683	7,317,130	-	53,871,830
Classified Staff	6,280,778	8,318,116	6,218,253	6,561,124	6,053,357	450,827	-	33,882,455
Temp. Fac.-Reg. Term	3,350,810	-	-	-	-	-	-	3,350,810
Fac.-Other Terms	2,658,930	-	-	-	-	-	-	2,658,930
Dual Empl.-Extra Comp.	1,978,885	-	-	-	-	-	-	1,978,885
Temp. Staff Salaries	534,161	684,685	177,000	393,645	41,820	119,129	-	1,950,440
Student Staff - Grad	1,489,647	-	-	12,568	13,000	-	-	1,515,215
Student Staff - Undergraduate	1,004,699	330,980	56,789	700,553	121,029	-	-	2,214,050
PERSONNEL COST	58,622,082	12,087,427	6,488,886	8,621,245	7,715,889	7,887,086	-	101,422,615
Fringe Benefits	23,542,951	5,522,701	2,666,934	3,543,331	3,171,230	3,241,593	-	41,688,740
TOTAL PERSONNEL COST & BENEFITS	82,165,033	17,610,128	9,155,820	12,164,576	10,887,119	11,128,679	-	143,111,355
Copier Leases	155,226	94,159	17,700	45,320	35,600	-	2,200	350,205
Leases/Rentals	414,237	35,815	551,500	125,123	3,005	-	-	1,129,680
Annual Dues	132,141	35,319	7,425	178,435	22,520	-	-	375,840
Insurance	-	-	2,628,475	-	200	-	-	2,628,675
Other Fixed Charges	2,200	462,262	-	(64,462)	-	-	-	400,000
TOTAL FIXED CHARGES	703,804	627,555	3,205,100	284,416	61,325	-	2,200	4,884,400
Electricity	42,500	-	3,913,500	-	-	-	-	3,956,000
Natural Gas	-	-	609,000	-	-	-	-	609,000
Storm Water	-	-	153,000	-	-	-	-	153,000
Telephone/Cell Phones	125,344	286,713	20,580	31,000	9,523	-	1,250	474,410
Other Utilities	6,140	3,500	252,900	1,600	-	-	-	264,140
TOTAL UTILITIES	173,984	290,213	4,948,980	32,600	9,523	-	1,250	5,456,550
Repairs & Maint. Contracts	148,021	264,171	801,346	51,663	128,709	-	-	1,393,910
Printing & Advertising	209,526	430,124	9,549	324,644	13,907	-	1,630	989,380
Prof. & Misc. Services	779,344	1,973,461	278,911	1,323,850	282,674	-	-	4,638,240
TOTAL MISC & SERVICES	1,136,891	2,667,756	1,089,806	1,700,157	425,290	-	1,630	7,021,530
Employee Travel/Motor Pool	690,483	181,530	107,239	264,201	180,570	-	5,377	1,429,400
Non-Employee Travel	203,117	239,522	241	48,854	5,501	-	1,000	498,235
TOTAL TRAVEL	893,600	421,052	107,480	313,055	186,071	-	6,377	1,927,635
TOTAL SPECIFIED ATHLETICS	-	-	-	-	-	1,003,880	-	1,003,880
Supplies	2,981,838	511,205	2,557,778	554,996	168,038	-	92,700	6,866,555
Postage	32,300	287,670	425	288,236	10,554	-	850	620,035
Equipment (->\$5000)	580,399	7,387	15,000	-	36,154	-	-	638,940
Library Books & Periodic.	-	-	-	-	1,317,030	-	-	1,317,030
TOTAL SUPPLIES & EQUIPMENT	3,594,537	806,262	2,573,203	843,232	1,531,776	-	93,550	9,442,560
SCHOLARSHIPS	7,001,810	-	-	65,000	-	-	-	7,066,810
Intra-Institute. Transfers	176,004	(5,265,032)	(1,815,242)	-	-	-	-	(6,904,270)
TOTAL NON-SALARY EXP.	13,680,630	(452,194)	10,109,327	3,238,460	2,213,985	1,003,880	105,007	29,899,095
TOTAL EXPENDITURES	95,845,663	17,157,934	19,265,147	15,403,036	13,101,104	12,132,559	105,007	173,010,450
% of Total Budget	55.4%	9.9%	11.1%	8.9%	7.6%	7.0%	0.06%	

FY2023 In-State Tuition Distribution (\$5,820 per Semester)



FY2023 Out-of-State Tuition Distribution (\$14,245 per Semester)

