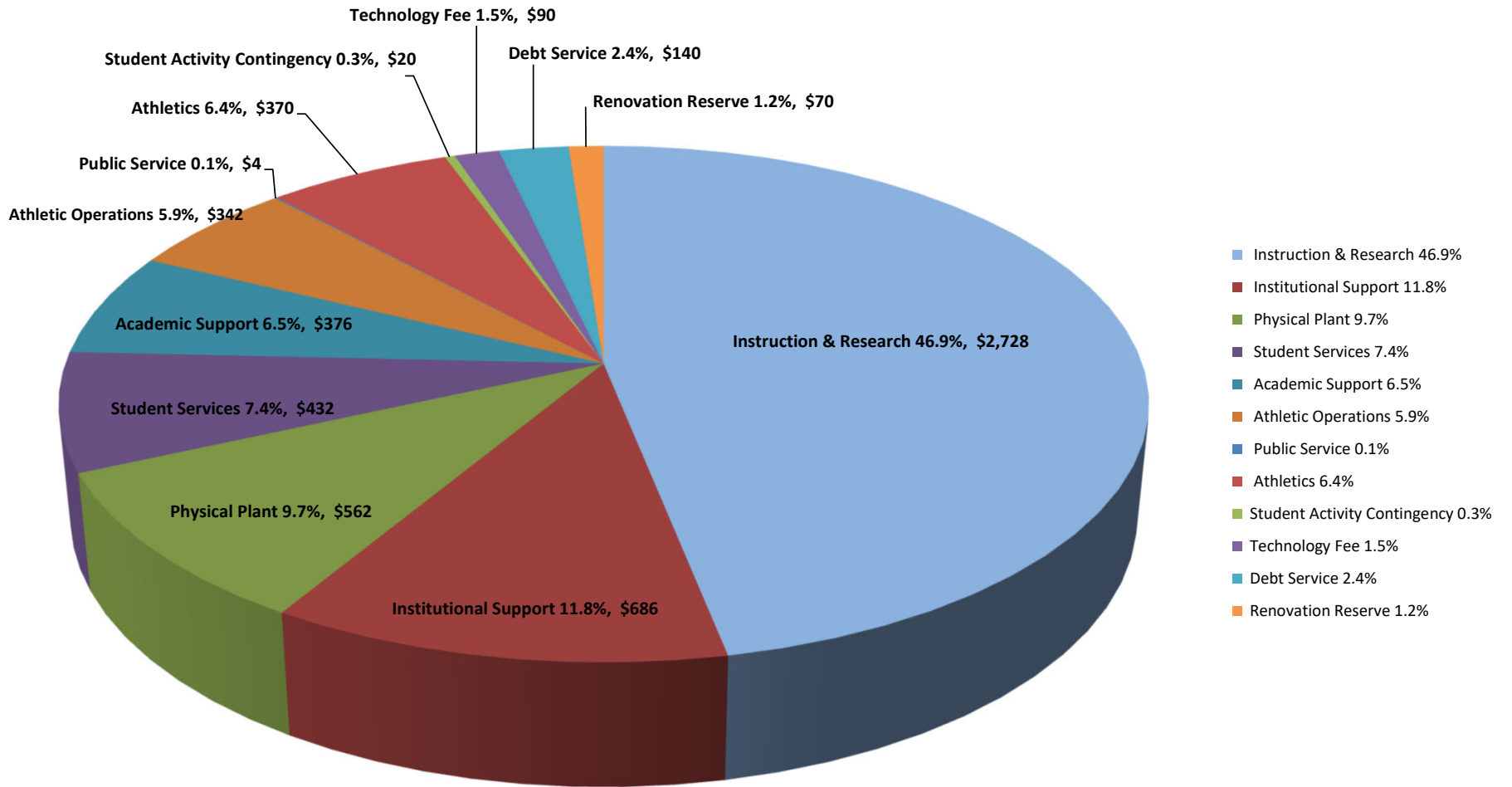


**Coastal Carolina University
Expenditure Budget by Program 2024-2025**

"General" 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	49,415,329	3,195,871	-	651,622	2,040,452	7,756,128	-	63,059,402
Classified Staff	7,233,395	10,864,294	7,743,892	7,809,253	6,787,182	491,673	-	40,929,689
Temp. Fac.-Reg. Term	7,350,000	-	-	-	-	-	-	7,350,000
Fac.-Other Terms	-	-	-	-	-	-	-	-
Dual Empl.-Extra Comp.	1,780,000	-	-	-	-	-	-	1,780,000
Temp. Staff Salaries	566,654	456,823	160,083	465,500	-	249,900	-	1,898,960
Student Staff - Grad	1,530,000	-	-	-	-	-	-	1,530,000
Student Staff - Undergraduate	1,143,669	787,178	114,784	732,572	163,251	52,895	-	2,994,349
PERSONNEL COST	69,019,047	15,304,166	8,018,759	9,658,947	8,990,885	8,550,596	-	119,542,400
Fringe Benefits	28,247,570	6,244,102	3,271,652	3,940,849	3,668,281	3,403,332	-	48,775,786
TOTAL PERSONNEL COST & BENEFITS	97,266,617	21,548,268	11,290,411	13,599,796	12,659,166	11,953,928	-	168,318,186
Copier Leases	194,977	140,575	11,300	45,500	24,080	-	5,023	421,455
Leases/Rentals	183,626	20,135	773,180	77,304	3,805	-	1,500	1,059,550
Annual Dues	40,900	89,020	4,925	230,916	59,389	-	-	425,150
Insurance	153,251	-	2,712,389	-	200	-	-	2,865,840
Other Fixed Charges	27,573	1,529,039	-	(64,462)	-	-	-	1,492,150
TOTAL FIXED CHARGES	600,327	1,778,769	3,501,794	289,258	87,474	-	6,523	6,264,145
Electricity	51,000	-	3,875,500	-	-	-	-	3,926,500
Natural Gas	-	-	1,150,000	-	-	-	-	1,150,000
Telephone/Cell Phones	211,112	261,593	29,420	22,600	10,275	-	-	535,000
Other Utilities	40,000	3,500	392,900	1,600	-	-	-	438,000
TOTAL UTILITIES	302,112	265,093	5,447,820	24,200	10,275	-	-	6,049,500
Repairs & Maint. Contracts	672,269	181,417	838,076	52,051	99,372	-	-	1,843,185
Printing & Advertising	19,922	401,264	600	340,469	11,115	-	86,630	860,000
Prof. & Misc. Services	922,507	2,105,090	311,694	1,437,969	257,560	-	2,100	5,036,920
TOTAL MISC & SERVICES	1,614,698	2,687,771	1,150,370	1,830,489	368,047	-	88,730	7,740,105
Employee Travel/Motor Pool	569,192	447,749	97,073	290,477	186,109	-	-	1,590,600
Non-Employee Travel	529,297	38,800	241	65,004	1,658	-	5,000	640,000
TOTAL TRAVEL	1,098,489	486,549	97,314	355,481	187,767	-	5,000	2,230,600
TOTAL SPECIFIED ATHLETICS	-	-	-	-	-	1,003,880	-	1,003,880
Supplies	4,598,352	649,494	2,939,098	754,896	185,244	605,000	26,353	9,758,438
Postage	102,959	27,710	675	224,936	8,720	-	25,000	390,000
Equipment (>\$5000)	555,846	-	8,000	-	36,154	-	-	600,000
Library Books & Periodic.	66,493	-	-	-	1,387,757	-	-	1,454,250
TOTAL SUPPLIES & EQUIPMENT	5,323,650	677,204	2,947,773	979,832	1,617,875	605,000	51,353	12,202,688
SCHOLARSHIPS	8,110,000	-	-	65,000	-	-	-	8,175,000
Intra-Institute. Transfers	(6,113,575)	(231,501)	(2,134,924)	-	-	-	-	(8,480,000)
TOTAL NON-SALARY EXP.	10,935,701	5,663,885	11,010,147	3,544,260	2,271,438	1,608,880	151,606	35,185,918
TOTAL EXPENDITURES	108,202,318	27,212,153	22,300,558	17,144,056	14,930,604	13,562,808	151,606	203,504,103
% of Total Budget	53.2%	13.4%	11.0%	8.4%	7.3%	6.7%	0.07%	

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



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

