COLLEGE OF CONTINUING & PROFESSIONAL EDUCATION
Budget Summary by Department
FY 2015-2016

Org Unit	*Dept ID*	*Department Name*	MPP Salaries	Staff Salaries	Extension Faculty Salaries	Full Time Lecturers	Temp Faculty & Misc Acad Salaries	Student Assts, Temp Staff & Other Staff Costs	Benefits	Operating Expenditures & Equipment	**Total Base Budget**
Fund 44101											
AA-CCPE	00006	CCPE Administrative Services		212,047				32,790	125,871	1,066,888	**1,437,596**
AA-CCPE	00007	CCPE Information Technology Services		259,665					137,629	236,360	**633,654**
AA-CCPE	00008	CCPE Student Services		183,413				48,255	148,301	174,700	**554,669**
AA-CCPE	00160	CCPE American Language Institute	85,896	124,643	624,863	395,056	14,112	69,500	283,897	1,664,260	**3,262,227**
AA-CCPE	00270	CCPE Advanced Media Production	80,304	381,449					211,324	119,481	**792,558**
AA-CCPE	00704	CCPE International Training Program	88,756	96,671	100,000		32,900	82,256	74,541	1,108,052	**1,583,176**
AA-CCPE	00705	CCPE Education Abroad at the Beach		185,000			50,000	36,950	79,550	743,620	**1,095,120**
AA-CCPE	00718	CCPE Tech-Enhanced Learning Ctr		450,010				47,118	221,873	98,391	**817,392**
AA-CCPE	00722	CCPE Financial Management	88,164	279,288				8,304	223,347	(5,925,271)	**(5,326,168)**
AA-CCPE	00724	CCPE Administration	469,404	91,321					221,358	678,071	**1,460,154**
AA-CCPE	00726	CCPE Summer Session					3,305,000		90,000	5,309,368	**8,704,368**
AA-CCPE	00727	CCPE Academic Programs	490,175	633,125	378,381	368,595	1,790,141	46,200	581,282	8,851,158	**13,139,057**
AA-CCPE	00728	CCPE Professional Programs	82,112	293,377		40,844	96,045	21,093	221,676	1,261,141	**2,016,288**
AA-CCPE	00778	CCPE Study Abroad Travel								570,000	**570,000**
AA-CCPE	00779	CCPE Marketing Communications	82,404	331,966				17,500	216,626	216,665	**865,161**
AA-CCPE	00790	CCPE International Education								60,000	**60,000**
AA-CCPE	00795	CCPE Center for Int'l Trade & Transportation	104,508	97,440		76,102		24,875	128,679	524,931	**956,535**
Total CCPE Budget			**$ 1,571,723**	**$ 3,619,415**	**$ 1,103,244**	**$ 880,597**	**$ 5,288,198**	**$ 434,841**	**$ 2,965,954**	**$ 16,757,815**	**$ 32,621,787**
Total FTES			**10.50**	**72.95**							**83.45**