

CALIFORNIA STATE UNIVERSITY, LONG BEACH
COLLEGE OF CONTINUING & PROFESSIONAL EDUCATION
Budget Summary by Department
FY 2013-2014

<i>Org Unit</i>	<i>Dept ID</i>	<i>Department Name</i>	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		182,037				10,906	113,195	698,607	1,004,745
AA-CCPE	00007	CCPE Information Technology Services		281,162				-	122,642	171,370	575,175
AA-CCPE	00008	CCPE Student Services		253,231				38,363	144,152	143,100	578,847
AA-CCPE	00160	CCPE American Language Institute	84,072	198,902	849,688	448,806		52,000	382,097	2,912,944	4,928,510
AA-CCPE	00270	CCPE Advanced Media Production	76,140	323,725				6,099	201,725	114,201	721,890
AA-CCPE	00704	CCPE International Training Program	75,000	101,636			15,000	139,769	41,974	871,800	1,245,179
AA-CCPE	00718	CCPE Tech Enhanced Learning Ctr		252,136				20,796	119,795	90,571	483,298
AA-CCPE	00722	CCPE Finance Management	83,772	267,954				8,717	211,980	(4,795,181)	(4,222,758)
AA-CCPE	00724	CCPE Administration	426,999	139,188					230,868	436,312	1,233,367
AA-CCPE	00726	CCPE Summer Session					3,144,473		66,600	5,454,297	8,665,370
AA-CCPE	00727	CCPE Academic Programs	403,323	797,006	427,029	361,361	1,513,693	61,881	607,705	8,452,983	12,624,982
AA-CCPE	00728	CCPE Professional Programs	72,000	236,425			37,397	20,160	170,800	1,129,705	1,666,487
AA-CCPE	00778	CCPE Study Abroad Travel								320,000	320,000
AA-CCPE	00779	CCPE Marketing Communications	75,833	318,090				55,656	236,758	299,544	985,882
AA-CCPE	00790	CCPE International Education		165,000				22,000	97,000	296,000	580,000
AA-CCPE	00795	CCPE Center for Int'l Trade & Transportation	96,418	92,107		250	43,722	21,384	88,651	296,845	639,376
Total CCPE Budget			\$ 1,393,558	\$ 3,608,599	\$ 1,276,717	\$ 810,417	\$ 4,754,285	\$ 457,731	\$ 2,835,942	\$ 16,893,099	\$ 32,030,349
Total FTES			11.00	64.25							75.25