

COLLEGE OF CONTINUING & PROFESSIONAL EDUCATION
Budget Summary by Department
 FY 2014-2015

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		206,248				14,016	100,494	1,996	322,754
AA-CCPE	00007	CCPE Information Technology Services		278,100					131,629	171,210	580,939
AA-CCPE	00008	CCPE Student Services		210,569				40,283	125,828	181,200	557,880
AA-CCPE	00160	CCPE American Language Institute	88,473	252,368	621,339	395,703	54,792	47,500	329,427	1,654,497	3,444,099
AA-CCPE	00270	CCPE Advanced Media Production	80,303	372,721				10,232	241,513	114,797	819,566
AA-CCPE	00704	CCPE International Training Program	89,205	86,605			113,465	81,700	37,389	893,550	1,301,914
AA-CCPE	00705	CCPE Study Abroad at the Beach	71,070	86,211				20,000	67,631	785,171	1,030,082
AA-CCPE	00718	CCPE Tech-Enhanced Learning Ctr		396,141				37,470	184,222	13,134	630,967
AA-CCPE	00722	CCPE Financial Management	88,164	296,720				6,620	234,109	(3,825,644)	(3,200,031)
AA-CCPE	00724	CCPE Administration	484,400	88,846					215,525	51,944	840,715
AA-CCPE	00726	CCPE Summer Session				3,240,000			110,000	5,350,754	8,700,754
AA-CCPE	00727	CCPE Academic Programs	426,298	734,493	678,657	454,058	1,282,178	52,479	511,465	8,636,211	12,775,839
AA-CCPE	00728	CCPE Professional Programs	85,782	289,615	59,973	7,200		22,760	207,641	1,133,157	1,806,128
AA-CCPE	00778	CCPE Study Abroad Travel								620,075	620,075
AA-CCPE	00779	CCPE Marketing Communications	80,340	317,573				55,400	233,217	245,435	931,965
AA-CCPE	00795	CCPE Center for Int'l Trade & Transportation	97,854	95,493		650		16,000	128,064	397,919	735,980
Total CCPE Budget			\$ 1,591,890	\$ 3,711,704	\$ 1,359,969	\$ 4,097,611	\$ 1,450,435	\$ 404,460	\$ 2,858,153	\$ 16,425,405	\$ 31,899,627
Total FTES			12.00	67.50							79.50