COLLEGE OF CONTINUING & PROFESSIONAL EDUCATION
Budget Summary by Department
FY 2016-2017

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		202,592				25,280	129,319	1,025,350	**1,382,541**
AA-CCPE	00007	CCPE Information Technology Services		304,045					165,680	201,382	**671,107**
AA-CCPE	00008	CCPE Student Services		261,073				54,177	142,315	176,200	**633,765**
AA-CCPE	00160	CCPE American Language Institute	84,996	189,373	235,434	869,854		95,000	524,698	1,537,598	**3,536,953**
AA-CCPE	00270	CCPE Advanced Media Production	81,912	394,458				10,000	227,847	113,545	**827,763**
AA-CCPE	00704	CCPE International Training Program	89,384	101,519			108,236	79,227	107,077	1,014,292	**1,499,734**
AA-CCPE	00705	CCPE Study Abroad at the Beach	77,432	97,504	25,000		85,000	38,000	101,805	617,150	**1,041,892**
AA-CCPE	00718	CCPE Tech-Enhanced Learning Ctr								420,000	**420,000**
AA-CCPE	00722	CCPE Financial Management	89,928	290,427				8,722	242,341	(7,132,247)	**(6,500,828)**
AA-CCPE	00724	CCPE Administration	418,392	92,181					241,250	678,241	**1,430,064**
AA-CCPE	00726	CCPE Summer Session					3,580,463	8,700	94,364	4,988,615	**8,672,142**
AA-CCPE	00727	CCPE Academic Programs	355,690	715,866	64,180	464,713	2,110,261	21,500	663,330	9,306,591	**13,702,130**
AA-CCPE	00728	CCPE Professional Programs	86,267	295,607	10,750	14,112		29,166	239,634	1,713,933	**2,389,469**
AA-CCPE	00778	CCPE Study Abroad Travel								585,000	**585,000**
AA-CCPE	00779	CCPE Marketing Communications	84,048	341,838				21,000	239,162	199,365	**885,413**
AA-CCPE	00790	CCPE CIE Program								60,000	**60,000**
AA-CCPE	00795	CCPE Center for Int'l Trade & Transportation	141,629	142,076		45,181	65,526	25,267	164,297	674,441	**1,258,416**
Total CCPE Budget			**$ 1,509,678**	**$ 3,428,558**	**$ 335,364**	**$ 1,393,860**	**$ 5,949,486**	**$ 416,038**	**$ 3,283,120**	**$ 16,179,456**	**$ 32,495,560**
Total FTES			**10.50**	**72.95**							**83.45**