

CALIFORNIA STATE UNIVERSITY, LONG BEACH
 COLLEGE OF CONTINUING & PROFESSIONAL EDUCATION
Budget Summary by Department
 FY 2017-18

<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	\$ -	\$ 183,079	\$ -	\$ -	\$ -	\$ 15,000	\$ 123,123	\$ 1,068,852	\$ 1,390,054
AA-CCPE	00007	CCPE Information Technology Services		268,411					150,331	218,969	637,710
AA-CCPE	00008	CCPE Student Services		266,847				48,988	148,825	173,600	638,260
AA-CCPE	00160	CCPE American Language Institute	88,154	148,100	73,194	764,817		95,000	390,574	1,200,694	2,760,533
AA-CCPE	00270	CCPE Advanced Media Production	85,645	410,035				22,000	286,718	60,800	865,198
AA-CCPE	00704	CCPE International Training Program	89,384	101,519	100,000		5,442	79,227	115,527	893,556	1,384,655
AA-CCPE	00705	CCPE Education Abroad at the Beach		173,253	24,000	52,000		30,000	102,500	360,197	741,950
AA-CCPE	00718	CCPE Tech-Enhanced Learning Ctr								411,000	411,000
AA-CCPE	00722	CCPE Financial Management	96,862	260,294				18,000	233,640	(9,114,034)	(8,505,238)
AA-CCPE	00724	CCPE Administration	331,461	89,169				10,000	229,151	578,344	1,238,125
AA-CCPE	00726	CCPE Summer Session		50,000			3,610,000	5,000	72,200	4,275,760	8,012,960
AA-CCPE	00727	CCPE Academic Programs	260,486	677,042	468,380	1,415,288	995,873	31,148	728,505	9,237,196	13,813,918
AA-CCPE	00728	CCPE Professional Programs	109,815	315,193	59,833			42,520	303,124	1,374,628	2,205,113
AA-CCPE	00778	CCPE Study Abroad Travel								800,000	800,000
AA-CCPE	00779	CCPE Marketing Communications	79,084	373,774				16,700	201,197	185,765	856,520
AA-CCPE	00795	CCPE Center for Int'l Trade & Transportation	66,870	150,865		161,592		25,475	173,953	666,956	1,245,712
Total CCPE Budget			1,207,761	3,467,580	725,407	2,393,697	4,611,315	439,057	3,259,368	12,392,283	28,496,468
Total FTE			8.15	49.60		12.81	0.69				71.25