

CALIFORNIA STATE UNIVERSITY, LONG BEACH
CONTINUING EDUCATION FUNDS
Budget Summary by Department
FY 2002-2003

<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	Communi-cations	Operating Expenditures & Equipment	Total Base Budget
Fund 44101												
AA-UCES	00006	Asst Dean/Dir of Programs	\$ 82,308	\$ 32,100	\$ -	\$ -	\$ -	\$ -	\$ 29,974	\$ -	\$ 35,150	\$ 179,532
AA-UCES	00007	Information Systems	\$ -	\$ 131,628	\$ -	\$ -	\$ -	\$ -	\$ 27,828	\$ 3,205	\$ 193,630	\$ 356,291
AA-UCES	00008	Advanced Technologies	\$ 70,464	\$ 36,972	\$ -	\$ -	\$ -	\$ -	\$ 26,783	\$ 1,145	\$ 5,480	\$ 140,844
AA-UCES	00016	Org Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,957	\$ 31,957
AA-UCES	00131	Disabled Student Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
AA-UCES	00160	American Language Inst	\$ 70,416	\$ 83,940	\$ -	\$ -	\$ -	\$ 28,250	\$ 37,854	\$ 9,200	\$ 283,888	\$ 513,548
AA-UCES	00270	Advanced Media Production	\$ 63,600	\$ 260,544	\$ -	\$ -	\$ -	\$ 17,600	\$ 76,104	\$ 9,000	\$ 189,168	\$ 616,016
AA-UCES	00695	Non-Credit Operations	\$ 10,000	\$ 384,310	\$ 139,589	\$ 290,000	\$ 6,000	\$ 46,480	\$ 183,151	\$ 12,610	\$ 1,016,419	\$ 2,088,559
AA-UCES	00703	World Trade Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
AA-UCES	00718	E-Learning Support	\$ -	\$ 305,199	\$ -	\$ -	\$ -	\$ 30,000	\$ 60,968	\$ 5,510	\$ 49,530	\$ 451,207
AA-UCES	00721	CHEOPS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000
AA-UCES	00722	Administration	\$ 74,319	\$ 428,507	\$ -	\$ -	\$ -	\$ 35,831	\$ 210,598	\$ 27,800	\$ 1,519,885	\$ 2,296,940
AA-UCES	00723	Associate Dean	\$ 86,338	\$ 30,576	\$ -	\$ -	\$ -	\$ -	\$ 12,876	\$ 1,130	\$ 10,800	\$ 141,720
AA-UCES	00724	Dean	\$ 122,712	\$ 30,576	\$ -	\$ -	\$ -	\$ -	\$ 22,260	\$ 1,460	\$ 19,036	\$ 196,044
AA-UCES	00727	Credit Operations	\$ -	\$ 268,613	\$ 2,175,968	\$ 45,000	\$ 85,595	\$ 14,123	\$ 111,549	\$ 8,962	\$ 2,616,066	\$ 5,325,876
AA-UCES	00779	Marketing & Communications	\$ 12,312	\$ 255,810	\$ -	\$ -	\$ -	\$ 22,450	\$ 65,499	\$ 4,488	\$ 452,534	\$ 813,093
			\$ 592,469	\$ 2,248,775	\$ 2,315,557	\$ 335,000	\$ 91,595	\$ 204,734	\$ 865,444	\$ 87,510	\$ 6,428,543	\$ 13,169,627