CALIFORNIA STATE UNIVERSITY, LONG BEACH
UNIVERSITY COLLEGE & EXTENSION SERVICES
Budget Summary by Department
FY 2004-2005

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	Communications, Postage & Freight	Operating Expenditures & Equipment	Total Base Budget
Fund 44101												
AA-UCES	00006	Assistant Dean/Director of Programs	$ 80,052	$ 31,188	$ -	$ -	$ -	$ -	$ 40,156	$ 1,198	$ 1,450	$ 154,044
AA-UCES	00007	Information Systems	$ -	$ 185,292	$ -	$ -	$ -	$ 1,864	$ 79,654	$ 3,170	$ 72,500	$ 342,480
AA-UCES	00008	Advanced Technologies	$ 70,464	$ 33,968	$ -	$ -	$ -	$ -	$ 44,762	$ 973	$ 950	$ 151,117
AA-UCES	00131	Disabled Student Services	$ -	$ 8,000	$ -	$ -	$ -	$ 1,000	$ 1,000	$ -	$ -	$ 10,000
AA-UCES	00160	American Language Institute	$ 70,068	$ 167,888	$ 107,257	$ 292,040	$ 2,000	$ 18,924	$ 214,173	$ 17,200	$ 190,595	$ 1,080,145
AA-UCES	00270	Advanced Media Production	$ 64,560	$ 216,288	$ -	$ -	$ -	$ 2,000	$ 111,707	$ 10,279	$ 136,566	$ 541,400
AA-UCES	00695	Programs in Development	$ -	$ -	$ -	$ -	$ 91,770	$ -	$ 1,744	$ 3	$ 38,297	$ 131,814
AA-UCES	00703	Studebaker Facility	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 117,510	$ 117,510
AA-UCES	00718	E-Learning Support	$ -	$ 205,591	$ -	$ -	$ -	$ 6,048	$ 55,234	$ -	$ 22,400	$ 289,273
AA-UCES	00721	Rental Facility	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,282	$ 8,000	$ 13,282
AA-UCES	00722	Administration	$ 74,496	$ 364,990	$ -	$ -	$ -	$ 23,526	$ 275,168	$ 13,443	$ 1,524,456	$ 2,276,079
AA-UCES	00723	Associate Dean	$ 86,700	$ 58,664	$ -	$ -	$ -	$ -	$ 48,753	$ 1,558	$ 2,424	$ 198,099
AA-UCES	00724	Dean	$ 127,008	$ 33,708	$ -	$ -	$ 8,726	$ -	$ 47,746	$ 2,007	$ 11,458	$ 230,653
AA-UCES	00727	UCES Programs	$ 31,824	$ 508,068	$ 94,572	$ -	$ 2,552,190	$ 56,962	$ 282,681	$ 33,113	$ 3,387,010	$ 6,946,420
AA-UCES	00779	Marketing & Communications	$ 57,103	$ 232,369	$ -	$ -	$ -	$ 30,672	$ 140,209	$ 66,807	$ 319,745	$ 846,905
		Total UCES Budget	$ 662,275	$ 2,046,014	$ 201,829	$ 292,040	$ 2,654,686	$ 140,996	$ 1,342,987	$ 155,033	$ 5,833,361	$ 13,329,221
		Total FTES	7.50	46.20								53.70