CALIFORNIA STATE UNIVERSITY, LONG BEACH
UNIVERSITY COLLEGE & EXTENSION SERVICES
Budget Summary by Department
FY 2006-2007

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	$ 84,468	$ 32,791	$ -	$ -	$ -	$ -	$ 50,514	$ 1,000	$ 2,800	$ 171,573
AA-UCES	00007	Information Systems	$ -	$ 218,906	$ -	$ -	$ -	$ -	$ 96,961	$ 2,305	$ 106,871	$ 425,043
AA-UCES	00008	Advanced Technologies	$ 86,520	$ 24,977	$ -	$ -	$ -	$ -	$ 53,541	$ 1,073	$ 8,910	$ 175,021
AA-UCES	00016	Organization Training	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 813	$ 183,583	$ 184,396
AA-UCES	00131	Disabled Student Services	$ -	$ 8,000	$ -	$ -	$ -	$ 800	$ 1,200	$ -	$ -	$ 10,000
AA-UCES	00160	American Language Institute	$ 72,120	$ 241,017	$ -	$ -	$ -	$ 12,050	$ 94,149	$ 27,712	$ 213,760	$ 660,808
AA-UCES	00270	Advanced Media Production	$ 69,822	$ 187,379	$ -	$ -	$ -	$ -	$ 115,967	$ 9,574	$ 195,855	$ 578,597
AA-UCES	00695	Programs in Development	$ -	$ -	$ 50,000	$ -	$ 12,430	$ -	$ 249	$ 50	$ 304,206	$ 366,935
AA-UCES	00703	Studebaker Facility	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
AA-UCES	00718	IDEAS	$ -	$ 231,812	$ -	$ -	$ -	$ -	$ 81,431	$ 480	$ 23,749	$ 337,472
AA-UCES	00721	Rental Facility	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,100	$ 4,300	$ 9,400
AA-UCES	00722	Administration	$ 84,357	$ 403,264	$ -	$ -	$ -	$ 24,612	$ 302,462	$ 14,575	$ (2,267,209)	$ (1,437,939)
AA-UCES	00723	Associate Dean	$ 97,854	$ 36,153	$ -	$ -	$ -	$ -	$ 47,296	$ 1,956	$ 74,519	$ 257,778
AA-UCES	00724	Dean	$ 138,012	$ 38,600	$ -	$ -	$ -	$ -	$ 56,143	$ 2,064	$ 5,298	$ 240,117
AA-UCES	00727	UCES Programs	$ 371,381	$ 1,054,912	$ 93,600	$ 561,710	$ 3,606,155	$ 37,660	$ 829,022	$ 32,609	$ 9,439,817	$ 16,026,866
AA-UCES	00728	Corporate Ed. Contracts	$ -	$ 50,400	$ -	$ -	$ -	$ -	$ 15,120	$ 1,700	$ 63,300	$ 130,520
AA-UCES	00779	Marketing & Communications	$ 74,420	$ 355,128	$ -	$ -	$ -	$ 22,509	$ 184,453	$ 80,204	$ 371,742	$ 1,088,456
		Total UCES Budget	$ 1,078,954	$ 2,883,339	$ 143,600	$ 561,710	$ 3,618,585	$ 97,631	$ 1,928,508	$ 181,215	$ 8,731,501	$ 19,225,042
		Total FTES	7.70	50.85								58.55