CALIFORNIA STATE UNIVERSITY, LONG BEACH
UNIVERSITY COLLEGE & EXTENSION SERVICES
Budget Summary by Department
FY 2007-2008

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	Director of Programs	$ 89,784	$ 38,088	$ -	$ -	$ -	$ -	$ 55,872	$ 1,244	$ 3,800	$ 188,788
AA-UCES	00007	Information Systems	$ -	$ 226,176	$ -	$ -	$ -	$ -	$ 92,364	$ 4,005	$ 96,527	$ 419,072
AA-UCES	00008	Technology & Developmemt	$ 92,340	$ 38,952	$ -	$ -	$ -	$ -	$ 60,324	$ 1,976	$ 4,550	$ 198,142
AA-UCES	00016	Organization Training	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 40,000	$ 40,000
AA-UCES	00131	Disabled Student Services	$ -	$ 8,000	$ -	$ -	$ -	$ 800	$ 1,200	$ -	$ -	$ 10,000
AA-UCES	00160	American Language Institute	$ 82,956	$ 241,879	$ 90,000	$ 564,600	$ 10,000	$ 65,016	$ 490,509	$ 26,040	$ 1,155,181	$ 2,726,181
AA-UCES	00270	Advanced Media Production	$ 74,028	$ 211,332	$ -	$ -	$ -	$ 5,760	$ 128,412	$ 9,672	$ 230,054	$ 659,258
AA-UCES	00695	Programs in Development	$ -	$ -	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ 425,000	$ 525,000
AA-UCES	00703	Studebaker Facility	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
AA-UCES	00718	IDEAS	$ -	$ 244,908	$ -	$ -	$ -	$ -	$ 91,620	$ -	$ 22,420	$ 358,948
AA-UCES	00721	Facilities	$ -	$ 19,775	$ -	$ -	$ -	$ -	$ 10,428	$ 7,200	$ 298,924	$ 336,327
AA-UCES	00722	Administration	$ 89,664	$ 435,738	$ -	$ -	$ -	$ 50,260	$ 289,504	$ 20,850	$ (4,707,342)	$ (3,821,326)
AA-UCES	00723	Associate Dean	$ 103,752	$ 38,088	$ -	$ -	$ -	$ -	$ 46,716	$ 2,676	$ 20,971	$ 212,203
AA-UCES	00724	Dean	$ 146,328	$ 43,080	$ -	$ -	$ -	$ -	$ 59,520	$ 1,711	$ 10,308	$ 260,947
AA-UCES	00727	UCES Programs	$ 61,862	$ 760,788	$ 58,374	$ 1,015	$ 3,770,504	$ 81,136	$ 378,710	$ 34,171	$ 9,599,786	$ 14,746,346
AA-UCES	00728	Corporate Ed. Contracts	$ -	$ 85,404	$ -	$ -	$ -	$ -	$ 29,400	$ 2,715	$ 496,503	$ 614,022
AA-UCES	00779	Marketing & Communications	$ 78,900	$ 323,592	$ -	$ -	$ -	$ 20,568	$ 172,752	$ 70,399	$ 346,856	$ 1,013,067
		Total UCES Budget	$ 819,614	$ 2,715,800	$ 148,374	$ 565,615	$ 3,880,504	$ 223,540	$ 1,907,331	$ 182,659	$ 8,043,538	$ 18,486,975
		Total FTES	9.16	54.98								64.14