CALIFORNIA STATE UNIVERSITY, LONG BEACH
UNIVERSITY COLLEGE & EXTENSION SERVICES
Budget Summary by Department
FY 2008-2009

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	$ 46,667	$ 39,824					$ 43,621	$ 1,120	$ 2,735	$ 133,966
AA-UCES	00007	Information Systems		$ 244,383					$ 99,687	$ 2,846	$ 80,732	$ 427,649
AA-UCES	00008	Technology & Developmemt	$ 98,551	$ 48,622					$ 65,957	$ 1,860	$ 3,383	$ 218,372
AA-UCES	00016	Organization Training									$ 27,000	$ 27,000
AA-UCES	00131	Disabled Student Services		$ 7,500				$ 1,000			$ 1,500	$ 10,000
AA-UCES	00160	American Language Institute	$ 87,435	$ 219,948	$ 82,815	$ 526,620	$ 1,975	$ 42,097	$ 376,799	$ 6,360	$ 1,018,582	$ 2,362,630
AA-UCES	00270	Advanced Media Production	$ 79,186	$ 262,998					$ 141,360	$ 8,928	$ 438,737	$ 931,209
AA-UCES	00695	Programs in Development										$ -
AA-UCES	00703	Studebaker Facility										$ -
AA-UCES	00718	IDEAS		$ 223,342					$ 82,954	$ 2,640	$ 25,110	$ 334,046
AA-UCES	00721	Facilities		$ 41,746					$ 21,475	$ 8,064	$ 367,328	$ 438,613
AA-UCES	00722	Administration	$ 94,798	$ 409,809				$ 37,176	$ 295,086	$ 18,126	$ (4,582,754)	$ (3,727,758)
AA-UCES	00723	Associate Dean	$ 109,699						$ 37,776	$ 1,847	$ 18,739	$ 168,061
AA-UCES	00724	Dean	$ 212,464	$ 42,931					$ 74,073	$ 1,488	$ 20,617	$ 351,573
AA-UCES	00727	UCES Programs	$ 38,214	$ 869,583	$ 99,400		$ 3,727,224	$ 77,302	$ 511,936	$ 14,415	$ 9,595,764	$ 14,933,838
AA-UCES	00728	Corporate Ed. Contracts		$ 89,291					$ 46,776	$ 3,480	$ 408,587	$ 548,134
AA-UCES	00779	Marketing & Communications	$ 83,429	$ 394,817				$ 20,338	$ 199,676	$ 1,870	$ 356,449	$ 1,056,579
		Total UCES Budget	$ 850,442	$ 2,894,795	$ 182,215	$ 526,620	$ 3,729,199	$ 177,913	$ 1,997,176	$ 73,043	$ 7,782,510	$ 18,213,912
		Total FTES	9.00	57.00								66.00