

College of Continuing and Professional Education (CCPE)

Program Budget - Summer Session	Prior Year FY 2015-16	Current Year FY 2016-17	Next Year FY 2017-18
REVENUE			
Enrollment *	9,984	10,029	10,000
Fees:			
Undergraduate	299	299	307
Teacher Credential	345	345	376
Graduate	367	367	354
Total Revenue **	8,080,498	7,897,607	8,095,047
EXPENSES			
Program Expenses			
Academic Salaries & Benefits ***	3,080,395	3,280,594	3,395,415
Summer Chair Reimbursement for FY14/15	640,000	-	-
Copier and Printing	4,335	3,000	4,000
Hospitality Expenses	3,597	7,500	7,500
Advertising and Promotion	60,469	70,500	70,000
Supplies and Services	4,173	3,900	4,000
Total Operating Expense	3,792,969	3,365,494	3,480,915
Indirects, Overheads & Assessments			
College and Dept Return + Chair Reimb	2,056,939	1,894,352	1,854,257
Academic Affairs Indirect - Chair Contrib	603,050	584,761	589,605
CSULB Assessment (EO-1000)	565,635	552,832	566,653
State Pro Rata	404,025	394,880	404,752
CCPE Administration and Management	657,881	1,105,287	1,198,864
Total Indirect & Overhead Allocations	4,287,529	4,532,113	4,614,132
Contingency Reserve	-	-	-
TOTAL EXPENSES	8,080,498	7,897,607	8,095,047
Balance/Contingency	0	0	0

Notes:

- * Enrollment is not corresponding with SCU
- ** Revenue increased by 2.5% from previous year
- *** GSI of 3.5% effective 7/01/2017