

DIVISION OF ACADEMIC AFFAIRS
College of Continuing & Professional Education
General Fund Budget Summary by Department
 FY 2017-18

<i>Dept ID</i>	<i>Department Name</i>	<i>MPP Salaries</i>	<i>Staff Salaries</i>	<i>Student Assts, Temp Staff & Other Staff Costs</i>	<i>Communications, Postage & Freight</i>	<i>Operating Expenditures & Equipment</i>	<i>Total Budget</i>
00689	Center for International Education	\$ 133,883	\$ 662,575	\$ -	\$ -	\$ 1,499	\$ 797,957
00724	CCPE Administration	106,025					106,025
Total Original Budget		\$ 239,908	\$ 662,575	\$ -	\$ -	\$ 1,499	\$ 903,982
Carryover Savings						1,310	1,310
Total Available Resources as of 07/01/17		\$ 239,908	\$ 662,575	\$ -	\$ -	\$ 2,809	\$ 905,292

	<u>MPP</u>	<u>STAFF</u>	<u>TOTAL FTE</u>
<i>Regular Position - FTE</i>	2.15	25.05	27.20