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[www.broward.edu](http://www.broward.edu)

# BROWARD COLLEGE

Define yourself.

To: Members of the Board of Trustees

From: J. David Armstrong Jr., President

Date: June 23, 2009

Place: Regular Meeting of the Board of Trustees  
Broward College  
Boardroom 1208, Building 33, Willis Holcombe Center  
111 East Las Olas Boulevard  
Fort Lauderdale, FL

Subject: Agenda Item V - E-1-General Current Fund-Amendment #9

This Board item contains budget amendment No.9 to the general current fund of the College.  
This amendment books routine expense adjustments and transfers.

RECOMMEND APPROVAL

Board Agenda Approved: \_\_\_\_\_  
Date: \_\_\_\_\_

Agenda Item V-E  
Enclosure 1

**BOARD OF TRUSTEES  
AGENDA TRANSMITTAL SHEET**

To: David Armstrong, President  
From: Liz Mendez, AVP for Budget

Date: June 2, 2009

Subj: Budget Amendments for May 2009

Issue:


- General Current

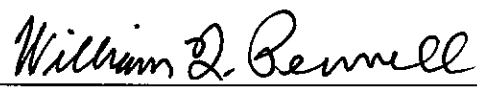
Background/Analysis:

General Current Fund Amendment # 9

Fiscal Impact:

• Lab Fee Revenue – Health Science - North	\$107,954
• Testing Fee Revenue - Central	\$ 30,491
• Ticket Sales Fee Revenue – Central	\$ 7,394
• Bailey Hall Revenue – Central	\$ 15,373
• Omni Revenue - North	\$ 23,207
• Hospitality Expense – President	\$ 1,000

  
\_\_\_\_\_  
Liz Mendez  
AVP for Budget

  
\_\_\_\_\_  
William D. Pennell  
Chief Financial Officer

Staff Position: Staff recommends approval

THIS RECOMMENDED ACTION MEETS THE FOLLOWING ELEMENT(S) OF THE COLLEGE'S MISSION STATEMENT:

<input type="checkbox"/> Providing high quality educational programs	<input checked="" type="checkbox"/> Providing high quality services
<input type="checkbox"/> Providing for affordability to a diverse community of learners	<input type="checkbox"/> Providing for accessibility to a diverse community of learners
<input type="checkbox"/> Commitment to student achievement	<input type="checkbox"/> Commitment to lifelong learning
<input type="checkbox"/> Commitment to academic excellence	<input type="checkbox"/> Providing use of current technology

BRIEFLY DESCRIBE HOW THIS RECOMMENDATION ACHIEVES THE ABOVE ELEMENT(S) IN THE COLLEGE'S MISSION STATEMENT:

Aligns Budget with College Priorities

Minority Firm: Yes \_\_\_ No \_\_\_ N/A X

Broward Firm: Yes \_\_\_ No \_\_\_ N/A X

revised 11/06

FISCAL YEAR 2009  
APRIL

AMENDMENT NUMBER Internal 9

Be it resolved that the Board of Trustees of Broward College District, State of Florida, in meeting assembled, Pursuant to section 240.335, Florida Statutes, and Rule 6A-14.713, Florida Administrative Code, hereby requests the State Commissioner of Education to approve amendments to the college budget for the fiscal year as follows:

FUND NAME: GENERAL CURRENT

FUND NUMBER:1XXXXX

CATEGORY	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
BEGINNING FUND BALANCE-Unrestricted	9,997,378.00			9,997,378.00
BEGINNING FUND BALANCE-Restricted	24,021,336.00			24,021,336.00
REVENUES	137,600,439.26	185,419.00		137,785,858.26
<b>TOTAL TO BE ACCOUNTED FOR</b>	<b>171,619,153.26</b>	<b>185,419.00</b>	<b>0.00</b>	<b>171,804,572.26</b>
SALARIES	111,149,906.77	195,488.00		111,345,394.77
CURRENT EXPENSES	43,316,939.63		132,125.00	43,184,814.63
CAPITAL OUTLAY	7,093,346.47	122,056.00		7,215,402.47
ENDING FUND BALANCE *	10,058,960.39			10,058,960.39
<b>TOTAL TO BE ACCOUNTED FOR</b>	<b>171,619,153.26</b>	<b>317,544.00</b>	<b>132,125.00</b>	<b>171,804,572.26</b>
<b>FUND BALANCE PERCENT *</b>	<b>5.9%</b>			<b>5.9%</b>
COMMENTS:				
INCREASE CONT ED HEALTH & NORTH LAB FEE REVENUE				(107,954.00)
INCREASE EXPENSE BUDGET CONT ED HEALTH SCIENCES & NORTH CAMPUS PROVOST				107,954.00
NET ADJUSTMENT TO FUND BALANCE				0.00
INCREASE CENTRAL CAMPUS TESTING FEE REVENUE				(\$30,491.00)
INCREASE CENTRAL TESTING SALARY BUDGET TO FUND STAFFING NEEDS FOR CENTER				\$30,491.00
NET ADJUSTMENT TO FUND BALANCE				\$0.00
INCREASE CENTRAL CAMPUS TICKET SALES REVENUE				(\$7,394.00)
INCREASE CAPITAL BUDGET TO FUND EQUIPMENT NEEDS FOR MUSIC/THEATER CENTRAL				7,394.00
NET ADJUSTMENT TO FUND BALANCE				0.00
INCREASE CENTRAL CAMPUS BAILEY HALL TICKET OFFICE REVENUE				(15,373.00)
INCREASE BAILEY HALL CAPITAL BUDGET FOR EQUIPMENT FOR TICKET OFFICE				15,373.00
NET ADJUSTMENT TO FUND BALANCE				0.00
INCREASE OMNI SPECIAL EVENT REVENUE				(23,207.00)
INCREASE NORTH CAMPUS CUSTODIAL & SECURITY PART TIME & GENERAL EXP BUDGETS				23,207.00
NET ADJUSTMENT TO FUND BALANCE				0.00
INCREASE PRESIDENT'S HOSPITALITY ACCOUNT REVENUE				(1,000.00)
INCREASE PRES. HOSPITALITY ACCOUNT EXPENSE BUDGET FOR LACKMAN INVOICES				1,000.00
NET ADJUSTMENT TO FUND BALANCE				0.00

AGENDA ITEM V-E

JUN 23 2009

ENCLOSURE 1

## Unrestricted General Current Fund 1 - Amendment #8

<i>Item</i>	Description	Amount
1	Increase revenue from student lab fees in support of the Continuing Workforce Education Health Science Supplemental and PSAV programs and the North Campus.	\$107,954
2	Increase revenue from student testing fees in support of the Learning Lab at Central Campus	\$ 30,491
3	Increase revenue from ticket sales at the Central Campus to be used for equipment purchases in the Music/Theater programs.	\$ 7,394
4	Increase revenue from Bailey Hall at Central Campus to be used for equipment purchases in the Ticket office	\$ 15,373
5	Increase revenue from the Omni at North Campus to be used to support custodial and security expenses.	\$ 23,207
6	Increase to the President's hospitality account to pay for Lackman food service invoices.	\$ 1,000

AGENDA ITEM V-E  
JUN 23 2009  
ENCLOSURE 1