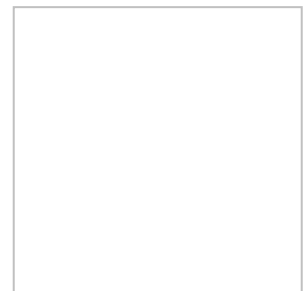
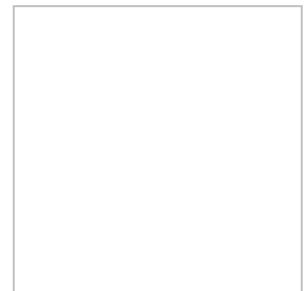
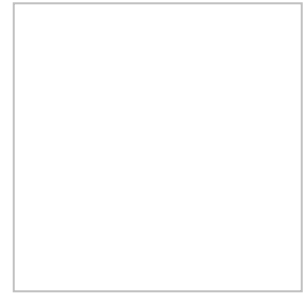
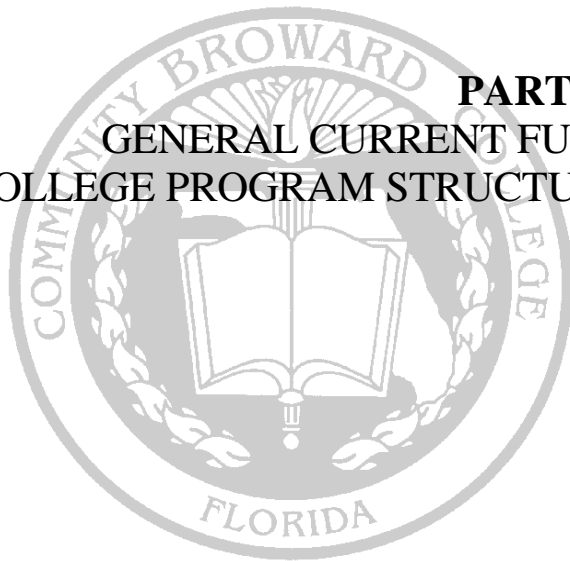
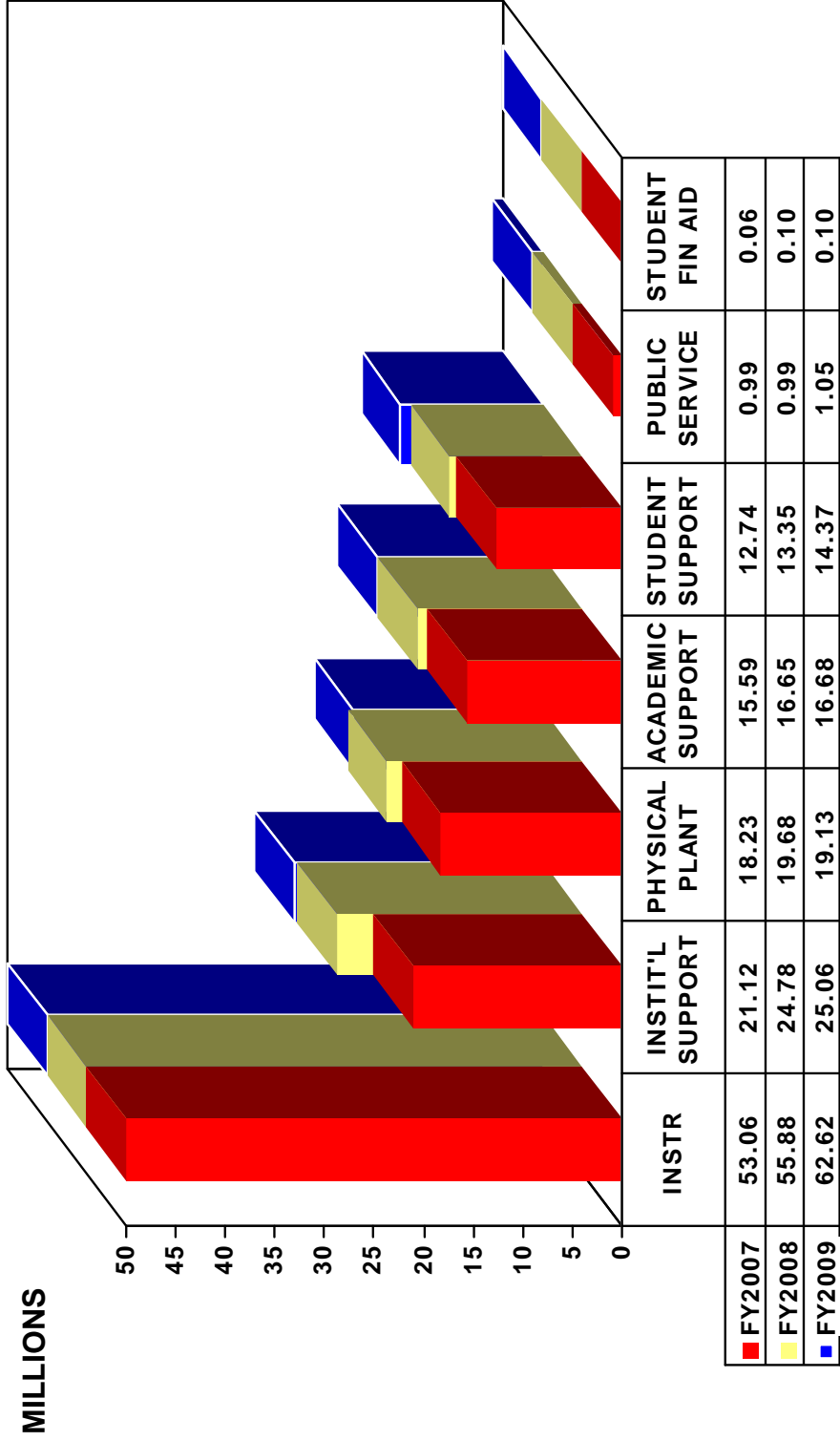


PART III
GENERAL CURRENT FUND
COLLEGE PROGRAM STRUCTURE



BROWARD COLLEGE

BUDGETED EXPENSES BY FUNCTION FY2007, FY2008 & FY2009



IN MILLIONS OF DOLLARS

BROWARD COLLEGE
EXPENDITURES BY ORGANIZATIONAL UNIT
FOR 2008-2009 FISCAL YEAR

STATE ORG	QUAL1	LOC	QUAL1 NAME	PERSONNEL COSTS	CURRENT EXPENSES	CAPITAL OUTLAY	TOTAL EXPENDITURES
INSTRUCTION							
11110400	111611	10	BIOLOGICAL SCIENCES	1,476,492	126,015		1,602,507
11110400	111612	20	BIOLOGICAL SCIENCES	902,025	64,523		966,548
11110400	111613	30	BIOLOGICAL SCIENCES	605,171	45,652		650,823
11110400	111615	11	BIOLOGICAL SCIENCES	286,948	27,098		314,046
11110400	111692	20	ENVIRONMENTAL SCI GE	10,145			10,145
11111900	111601	10	NATURAL SCIENCES	19,139			19,139
11111900	111621	10	PHYSICAL SCIENCES	931,789	62,664		994,453
11111900	111622	20	PHYSICAL SCIENCES	603,026	25,100		628,126
11111900	111623	30	PHYSICAL SCIENCES	205,764	22,333		228,097
11111900	111625	11	PHYSICAL SCIENCES	111,653	1,520		113,173
11111900	111681	10	PLANETARIUM	551,930	27,683		579,613
11121000	111411	10	ART	638,963	26,666		665,629
11121000	111412	20	ART	272,843	10,089		282,932
11121000	111413	30	ART	175,692	4,067		179,759
11121000	111415	11	ART	23,400	1,355		24,755
11121000	111421	10	THEATRE	448,723	54,035		502,758
11121000	111422	20	THEATRE	13,189	250		13,439
11121000	111423	30	THEATRE	111,856	150		112,006
11121000	111425	11	THEATRE	1,800			1,800
11121000	111431	10	MUSIC	446,506	41,698		488,204
11121000	111432	20	MUSIC	38,551	5,456		44,007
11121000	111433	30	MUSIC	15,737	1,095		16,832
11121000	111451	10	MUSIC APPLIED	59,438	360		59,798
11121000	111461	10	ART GALLERY	24,462	15,360		39,822
11121000	111463	30	ART GALLERY	5,652	7,582		13,234
11131100	111241	10	MODERN FOREIGN LANGU	319,620	6,611		326,231
11131100	111242	20	MODERN FOREIGN LANGU	190,563	4,384		194,947
11131100	111243	30	MODERN FOREIGN LANGU	109,110			109,110
11131100	111245	11	MODERN FOREIGN LANGU	14,400			14,400
11131500	111211	10	ENGLISH - BASIC	2,231,908	17,775		2,249,683
11131500	111212	20	ENGLISH - BASIC	1,415,124	22,209		1,437,333
11131500	111213	30	ENGLISH - BASIC	1,208,336	19,213		1,227,549
11131500	111215	11	ENGLISH - BASIC	88,200			88,200
11131500	111235	11	INSTR COMPENSATED AB	3,989,337			3,989,337
11131500	111251	10	READING	476,600	2,448		479,048
11131500	111252	20	READING	533,952	6,806		540,758
11131500	111253	30	READING	313,849	21,788		335,637
11131500	111261	10	SPEECH	613,753	7,213		620,966
11131500	111262	20	SPEECH	395,821	6,393		402,214
11131500	111263	30	SPEECH	292,392			292,392
11131500	111265	11	SPEECH	25,200			25,200
11131500	111322	20	ENGLISH SECOND LANGU	36,740	856		37,596
11131500	111323	30	ENGLISH SECOND LANGU	15,319			15,319
11131500	111491	10	STUDENT LIFE SKILLS	24,037	3,000		27,037
11131500	111492	20	STUDENT LIFE SKILLS	29,479	1,336		30,815
11131500	111493	30	STUDENT LIFE SKILLS	22,736			22,736
11131500	111494	10	STUDENT LIFE SKILLS	1,412			1,412
11131500	111495	11	STUDENT LIFE SKILLS	10,800			10,800
11131500	111732	20	PHILOSOPHY AND RELIG	123,376	345		123,721
11131500	111733	30	PHILOSOPHY AND RELIG	14,761	7,833		22,594
11131500	111735	11	PHILOSOPHY AND RELIG	10,800			10,800
11140800	111471	10	EDUCATION	145,536			145,536
11140800	111472	20	EDUCATION	126,064	1,671		127,735
11140800	111473	30	EDUCATION	218,149	6,193		224,342
11140800	111521	10	ACTIVITIES-WELLNESS	256,540	19,319		275,859
11140800	111522	20	ACTIVITIES-WELLNESS	237,250	7,026		244,276
11140800	111523	30	ACTIVITIES-WELLNESS	38,198	12,939		51,137
11140800	111525	11	ACTIVITIES-WELLNESS	5,389	4,767		10,156
11140800	111531	10	AQUATIC COMPLEX		14,100		14,100
11161700	111631	10	MATHEMATICS	1,920,877	27,831		1,948,708
11161700	111632	20	MATHEMATICS	1,559,999	20,649		1,580,648
11161700	111633	30	MATHEMATICS	1,117,115	12,118		1,129,233
11161700	111635	11	MATHEMATICS	205,106	225		205,331
11172000	111721	10	BEHAVIORAL SCIENCE	935,197	15,013		950,210
11172000	111722	20	BEHAVIORAL SCIENCE	407,849	13,113		420,962
11172000	111723	30	BEHAVIORAL SCIENCE	471,341	16,356		487,697
11172000	111725	11	BEHAVIORAL SCIENCE	4,944			4,944
11172200	111711	10	HISTORY/POLITICAL SC	1,027,387	16,983		1,044,370
11172200	111712	20	HISTORY/POLITICAL SC	405,467	1,205		406,672
11172200	111713	30	HISTORY/POLITICAL SC	409,684	9,381		419,065

**BROWARD COLLEGE
EXPENDITURES BY ORGANIZATIONAL UNIT
FOR 2008-2009 FISCAL YEAR**

STATE ORG	QUAL1	LOC	QUAL1 NAME	PERSONNEL COSTS	CURRENT EXPENSES	CAPITAL OUTLAY	TOTAL EXPENDITURES
INSTRUCTION							
11172200	111715	11	HISTORY/POLITICAL SC	55,800			55,800
11180600	111281	10	JOURNALISM	89,311	2,015		91,326
11180600	111282	20	JOURNALISM	3,044	4,500		7,544
11180600	111283	30	JOURNALISM	7,281	1,390		8,671
11184900	111841	10	ENROLL GROWTH RESERV	1,653,448	452,971		2,106,419
11184900	111842	20	ENROLL GROWTH RESERV		194,594		194,594
11184900	111843	30	ENROLLMENT GROWTH RE		302,302		302,302
11184900	111845	11	WHC ENROLLMENT GROWT		66,212		66,212
11184900	116142	20	SPAIN PROGRAM	1,763	11,331		13,094
11184900	116152	20	HIGH SCHOOL IN ISRAE		38,394		38,394
11220100	112151	10	MARKETING & MANAGEME	88,160			88,160
11220100	112152	20	MARKETING & MANAGEME	144,435	10,342		154,777
11220100	112153	30	MARKETING & MANAGEME	47,065	6,222		53,287
11220100	112155	11	MARKETING & MANAGEME	9,000			9,000
11220100	112163	30	MULTIMEDIA TECHNOLOG	168,137	16,882		185,019
11220200	112202	20	MARKETING NON-CREDIT	15,218			15,218
11230100	111642	20	BIOLOGY/PROFESSIONAL	80,512	1,719		82,231
11230100	111643	30	BIOLOGY/PROFESSIONAL	16,516	3,306		19,822
11230100	111645	11	BIOLOGY/PROFESSIONAL	6,950			6,950
11230100	111662	20	PHYSICAL SCI HEALTH	35,508	2,883		38,391
11230100	112424	10	MEDICAL ASSISTING	4,041	2,778		6,819
11230100	112442	20	NURSING-NORTH	1,592,624	134,585		1,727,209
11230100	112443	30	NURSING-SOUTH	1,034,234	78,817		1,113,051
11230100	112444	10	NURSING-CENTRAL	1,536,784	87,507		1,624,291
11230100	112454	10	RADIOGRAPHY	558,009	20,025		578,034
11230100	112462	20	PHYSICAL THER ASSIST	394,405	24,977		419,382
11230100	112472	20	CARDIORESPIRATORY	309,331	13,568		322,899
11230100	112482	20	EMERGENCY MEDICAL TE	435,600	49,251		484,851
11230100	112484	10	EMERGENCY MEDICAL TE	910,406	131,323		1,041,729
11230100	112492	20	RADIATION THERAPY TE	119,314	17,463		136,777
11230100	112522	20	VISION CARE	102,441	10,680		113,121
11230100	112534	10	CONT HEALTH ED SPEC-	73,605	56,374	361	130,340
11230100	112542	20	ULTRASOUND	133,713	7,689		141,402
11230100	112552	20	HEALTH INFO MANAGEME	94,490	17,392		111,882
11230100	112564	10	DENTAL HYGIENE	183,090	24,310		207,400
11230100	112572	20	NUCLEAR MEDICINE	100,636	16,980		117,616
11230100	112592	20	CARDIOVASCULAR TECH	5,265	1,605	1,000	7,870
11230200	112382	20	MASSAGE THERAPY	68,157	5,428		73,585
11230200	112427	10	MEDICAL ASSISTING	115,509	4,933		120,442
11230200	112514	10	DENTAL ASSISTING TEC	304,260	34,121		338,381
11230200	112537	10	CONT HEALTH ED NON-C	282,494	67,789	1,000	351,283
11230300	112504	10	CWE HEALTH ED SUPPLE	277,254	279,366		556,620
11240100	111392	20	EDUCATION-CHILD CARE	24,008			24,008
11250100	112111	10	BUSINESS ADMINISTRAT	761,069	17,866		778,935
11250100	112112	20	BUSINESS ADMINISTRAT	472,857	13,596		486,453
11250100	112113	30	BUSINESS ADMINISTRAT	344,381	10,108		354,489
11250100	112131	10	ACCOUNTING	238,323			238,323
11250100	112132	20	ACCOUNTING	321,692	8,783		330,475
11250100	112133	30	ACCOUNTING	256,700	6,411		263,111
11250100	112135	11	ACCOUNTING	7,184			7,184
11250100	112141	10	OFFICE SYSTEMS TECHN	77,134			77,134
11250100	112142	20	OFFICE SYSTEMS TECHN	46,810	5,006		51,816
11250100	112143	30	OFFICE SYSTEMS TECHN	570,422	19,559		589,981
11250100	112532	20	COMPUTER SCI BUSINES	65,983	3,766		69,749
11250100	112533	30	COMPUTER SCI BUSINES	36,856			36,856
11250100	112563	30	MULTIMEDIA/BUS APPLI	17,757			17,757
11250100	112565	11	MULTIMEDIA/BUS APPLI	104,830	5,193		110,023
11250200	112173	30	OFFICE SYSTEMS TRAIN	2,130			2,130
11250200	112502	20	NON-CREDIT BUSINESS	25,363	1,200		26,563
11260100	111652	20	PHYSICAL SCIENCE/PRO		1,624		1,624
11260100	112213	30	AVIATION OPERATIONS	548,345	25,520		573,865
11260100	112221	10	CONTRACT & CIVIL ENG	142,307	7,020		149,327
11260100	112225	11	CONSTRUCTION & CIVIL	127,954	4,650		132,604
11260100	112231	10	COMPUTER SCIENCE-IND	1,227,129	287,561		1,514,690
11260100	112232	20	COMPUTER SCIENCE-IND	501,144	14,700		515,844
11260100	112233	30	COMPUTER SCIENCE-IND	146,789	23,676		170,465
11260100	112235	11	COMPUTER SCIENCE-IND	23,400	11,000		34,400
11260100	112243	30	AUTOMOTIVE TECHNOLOG	629,296	144,108	40,750	814,154
11260100	112252	20	ELECTRONICS ENGR TEC	434,829	7,636		442,465
11260100	112263	30	GRAPHIC DESIGN TECHN	1,342			1,342
11260100	112265	11	GRAPHIC DESIGN TECHN	146,116	14,795		160,911
11260100	112275	11	ARCHITECTURAL TECH	213,117	15,825		228,942
11260100	112621	10	HOTEL RESTAURANT INS	100,770			100,770

BROWARD COLLEGE
EXPENDITURES BY ORGANIZATIONAL UNIT
FOR 2008-2009 FISCAL YEAR

STATE ORG	QUAL1	LOC	QUAL1 NAME	PERSONNEL COSTS	CURRENT EXPENSES	CAPITAL OUTLAY	TOTAL EXPENDITURES
INSTRUCTION							
11260100	112631		10 FOOD SERVICE TECHNOL	2,356			2,356
11260100	112641		10 TOURISM INDUSTRIAL A	7,609			7,609
11260100	112683		30 INDUSTRIAL MANAGEMEN		1,118		1,118
11260200	112217		30 AVIATION OPERATIONS	750,538	88,356	11,000	849,894
11270100	111675		11 ENVIRON SCI PROFESSI	1,334			1,334
11270100	112182		20 LEGAL ASSISTING	18,277	1,400		19,677
11270100	112183		30 LEGAL ASSISTING	100,356	6,758		107,114
11270100	112611		10 FIRE SCIENCE TECH	122,871	3,410		126,281
11270100	112711		10 INST OF PUBLIC SAFET	588,644	42,279		630,923
11270100	112751		10 DEAN OF IPS	245,081			245,081
11270200	112741		10 POLICE/CORRECTIONS	1,096,750	223,103		1,319,853
11270300	112731		10 IPS - PROFESSIONAL D	384,454	205,458		589,912
11310100	113102		20 ENGLISH-COLLEGE PREP	61,730	5,710		67,440
11310100	113103		30 ENGLISH-COLLEGE PREP	94,114			94,114
11310100	113112		20 MATH-COLLEGE PREP	102,758	4,700		107,458
11310100	113113		30 MATH-COLLEGE PREP	128,308			128,308
11310100	113115		11 MATH-COLLEGE PREP	30,600			30,600
11310100	113122		20 READING-COLLEGE PREP	59,802			59,802
11310100	113123		30 READING-COLLEGE PREP	57,112			57,112
11310100	113125		11 READING-COLLEGE PREP	16,200			16,200
11310200	111271		10 ENG SECOND LANG VOC	728,226	12,793		741,019
11310200	111272		20 ENG SECOND LANG VOC	345,131	5,000		350,131
11310200	111273		30 ENG SECOND LANG VOC	249,186	2,418		251,604
11310300	111302		20 ENG SECOND LANG PREP	106,823	4,700		111,523
11310300	111303		30 ENG SECOND LANG PREP	119,716			119,716
11330000	113302		20 ENGLISH CLAST REVIEW	1,576	260		1,836
11330000	113312		20 READING CLAST REVIEW		80		80
11330000	113322		20 MATH CLAST REVIEW	730	65		795
11330000	113323		30 MATH CLAST REVIEW	1,096			1,096
11420000	114126		60 TECHNOLOGY TRANSFER		3,000	6,500	9,500
11500000	114106		60 INSTITUTE ECONOMIC D	247,688	45,532	8,400	301,620
11500000	114176		60 CONTINUING ED / ECON	1,221,767	833,685	4,801	2,060,253
11500000	114186		60 ECONOMIC DEVELOPMENT	300,256	49,924	400	350,580
11500000	115101		10 DISTANCE LEARNING/OP	134,515	328,150	900	463,565
11500000	115102		20 INTERNSHIP EDUCATION	16,129			16,129
11500000	115103		30 EXPERIENTIAL LEARNIN	80,811	3,480	900	85,191
11530000	115310		11 INTERNATIONAL ED CLE	69,260	597,650		666,910
11530000	115315		11 SINGAPORE - CAE	14,210	50,790		65,000
11530000	115320		11 MEXICO - UTBP	4,349	5,651		10,000
11530000	115325		11 MEXICO - ETAC		15,000		15,000
11530000	115330		11 ECUADOR - UPAC	4,700	5,300		10,000
11530000	115335		11 ECUADOR - BCE	3,526	11,474		15,000
11530000	115340		11 SRI LANKA - ACHE		25,000		25,000
11530000	115345		11 INDIA - ICMIS	4,114	10,886		15,000
11530000	115350		11 FL ISRAEL INSTITUTE	5,288	4,712		10,000
11530000	115355		11 CHINA - BIS	4,114	5,886		10,000
TOTAL				56,186,563	6,353,205	76,012	62,615,780
PERCENT OF TOTAL				40.42%	4.57%	0.05%	45.05%

**BROWARD COLLEGE
EXPENDITURES BY ORGANIZATIONAL UNIT
FOR 2008-2009 FISCAL YEAR**

STATE ORG	QUAL1	LOC	QUAL1 NAME	PERSONNEL COSTS	CURRENT EXPENSES	CAPITAL OUTLAY	TOTAL EXPENDITURES
INSTITUTIONAL SUPPORT							
16111000	161905		11 BOARD OF TRUSTEES		26,019		26,019
16112000	161105		11 PRESIDENT'S OFFICE	441,933	245,195	1,600	688,728
16113000	161135		11 GOVERNMENTAL RELATIO	182,925	31,390	2,500	216,815
16114000	161205		11 CHIEF FINANCIAL OFFI	131,442	23,189	25,193	179,824
16114000	161235		11 PERSONNEL UPGRADES R	273,795			273,795
16114000	161315		11 VP OF HUMAN RESOURCE	367,645	23,189	21,030	411,864
16114000	161405		11 V P INFORMATION TECH	211,274	10,930		222,204
16114000	161505		11 V P FACILITIES & COL	403,720	14,580	42,985	461,285
16114000	16215		11 EXECUTIVE DIRECTOR B	750,277	90,019	30,334	870,630
16115000	161251		10 PROVOST CENTRAL	218,105	40,570	91,055	349,730
16115000	161252		20 PROVOST NORTH	227,352	26,767	133,803	387,922
16115000	161253		30 PROVOST SOUTH	218,071	13,481		231,552
16115000	161255		11 WILLIS HOLCOMBE CENT		4,000		4,000
16117000	161175		11 INTERNAL AUDITING		15,000		15,000
16121000	161305		11 STRATEGIC INITIATIVE	223,142	15,294	500	238,936
16130000	161915		11 LEGAL SERVICES	71,860	512,300		584,160
16141000	146221		11 FACULTY SENATE	18,539	5,584		24,123
16211000	161521		10 BUSINESS AFFAIRS CEN	182,722	89,961		272,683
16211000	161522		20 BUSINESS AFFAIRS NOR	178,827	33,506	30,921	243,254
16211000	161523		30 BUSINESS AFFAIRS SOU	235,542	298,670	69,289	603,501
16212000	161515		11 FINANCE OFFICE		6,240	1,500	7,740
16212000	161565		11 ADMIN COMPENSATED AB	100,000			100,000
16213000	162135		11 BUDGET OFFICE	478,970	16,296	1,000	496,266
16221000	162215		11 PAYROLL DEPARTMENT	379,339	29,389	1,000	409,728
16222000	162111		10 CASHIER'S OFFICE	249,086	15,585		264,671
16222000	162112		20 CASHIER'S OFFICE	164,915	14,963		179,878
16222000	162113		30 CASHIER'S OFFICE	171,925	17,137		189,062
16222000	162115		11 CASHIER'S OFFICE	231,387	45,233	1,000	277,620
16222000	162265		11 CREDIT AND COLLECTIO	653,836	199,335	1,000	854,171
16224000	162245		11 ACCOUNTS PAYABLE	314,709			314,709
16225000	162105		11 COLLEGE ACCOUNTING	455,191	27,707	1,000	483,898
16231000	162315		11 CASH FLOW MANAGEMENT		725,000		725,000
16242000	162425		11 GRANTS ACCOUNTING	65,153	278		65,431
16310000	161215		11 DATABASE SOFTWARE CO		466,343		466,343
16310000	163405		11 INFORMATION TECHNOLO	4,382,211	173,330	14,000	4,569,541
16310100	163185		11 IT ADMINISTRATIVE CO		680,948		680,948
16310100	163190		11 IT- ADMIN REFRESH			750,000	750,000
16310200	163101		10 TELECOMMUNICATIONS	127,816	35,185	2,450	165,451
16320000	163105		11 HUMAN RESOURCES	492,027	115,156	1,000	608,183
16320000	163125		11 EMPLOYEE RECRUITMENT	212,187	151,100		363,287
16320000	163145		11 PROFESSIONAL DEVEL &	395,210	31,561	1,000	427,771
16320000	163155		11 FRINGE BENEFIT ADMIN	224,529	24,200		248,729
16320000	163165		11 EMPLOYEE RELATIONS	155,770	4,502	300	160,572
16320000	163315		11 AFFIRMATIVE ACTION	33,276	25,000		58,276
16320000	163615		11 COMPENSATION & CLASS	239,955	13,000	5,000	257,955
16330100	164115		11 PROCUREMENT SERVICES	743,000	92,107	1,000	836,107
16330100	164125		11 SUPPLIER DIVERSITY	83,506	15,696		99,202
16330200	164311		10 COLLEGE STORES AND R	356,684	145,102		501,786
16330400	164341		10 MATERIAL SERVICES	123,822	7,554	1,000	132,376
16330600	164321		10 MAIL & MESSENGER SER	101,857	13,996	2,000	117,853
16330600	164322		20 MAIL & MESSENGER SER	48,399			48,399
16330600	164325		11 MAIL ROOM FT LAUDERD	50,820	527		51,347
16330700	164205		11 COMMUNICATIONS		681,523	12,897	694,420
16330800	164405		11 PRINTING AND GRAPHIC	472,565	5,124	1,000	478,689
16330800	164455		11 DOCUMENT MANAGEMENT		24,523		24,523
16341000	163415		11 BUSINESS HOSPITALITY		7,920		7,920
16343000	163505		11 OTHER GENERAL EXPENS	1,008,034	(380,500)		627,534
16343000	163515		11 COPYRIGHT ROYALTY		12,000		12,000
16630000	163175		11 WHJ INSTITUTE	96,937	57,728		154,665
16710000	167175		11 STUDENT RECRUIT HOSP		27,215		27,215
16710000	167225		11 ALUMNI DEVELOPMENT	70,909	38,451		109,360
16720000	167105		11 PROMOTION & PUBLIC R	382,779	195,979	4,800	583,558
16720000	167125		11 COLLEGE PHOTO/VIDEO	69,608	3,599	2,250	75,457
16720000	167165		11 HOSPITALITY COLLEGE		30,000		30,000
16720000	168001		10 HOSPITALITY/CENTRAL		16,000		16,000
16720000	168002		20 HOSPITALITY/NORTH CA		11,500		11,500
16720000	168003		30 HOSPITALITY SOUTH CA		11,500		11,500
16720000	168015		11 HOSPITALITY CFO		3,000		3,000
16720000	168025		11 HOSPITALITY/V P STUD		3,000		3,000
16720000	168035		11 HOSPITALITY/PRESIDEN		4,200		4,200
16720000	168045		11 HOSPITALITY/V P ACAD		7,900		7,900
16720000	168055		11 HOSPITALITY/V P DEVE		6,000		6,000
16720000	168065		11 HOSPITALITY/V P FACI		3,000		3,000

BROWARD COLLEGE
EXPENDITURES BY ORGANIZATIONAL UNIT
FOR 2008-2009 FISCAL YEAR

STATE ORG	QUAL1	LOC	QUAL1 NAME	PERSONNEL COSTS	CURRENT EXPENSES	CAPITAL OUTLAY	TOTAL EXPENDITURES
INSTITUTIONAL SUPPORT							
16720000	168075	11	HOSPITALITY/GOVT REL		5,000		5,000
16720000	168105	11	HOSPITALITY VP HUMAN		7,000		7,000
16720000	168115	11	VP INFORM TECH HOSPI		4,000		4,000
16720000	168125	11	HOSPITALITY SPD		11,000		11,000
16730000	167135	11	COLLEGE GRANT DEVELO	93,887	240,000		333,887
16730000	167205	11	RESOURCE DEVELOPMENT		7,735		7,735
19020000	190975	11	NBHD MATCH CLINICIAN		58,914		58,914
19020000	190985	10	TRANSFER TO STUDENT		367,539		367,539
19020000	190995	11	COLLEGE MATCH FOR GR		95,000		95,000
19020000	192115	11	PLANT FUND TRANSFER		58,866		58,866
TOTAL				<u>17,567,470</u>	<u>6,236,830</u>	<u>1,254,407</u>	<u>25,058,707</u>
PERCENT OF TOTAL				<u>12.64%</u>	<u>4.49%</u>	<u>0.90%</u>	<u>18.03%</u>

BROWARD COLLEGE
EXPENDITURES BY ORGANIZATIONAL UNIT
FOR 2008-2009 FISCAL YEAR

STATE ORG	QUAL1	LOC	QUAL1 NAME	PERSONNEL COSTS	CURRENT EXPENSES	CAPITAL OUTLAY	TOTAL EXPENDITURES
PHYSICAL PLANT OPERATIONS & MAINTENANCE							
17010000	170195		11 MAINTENANCE OF NEW F		24,531		24,531
17010000	170401		10 BUILDING MAINTENANCE	550,646	83,004		633,650
17010000	170402		20 BUILDING MAINTENANCE	413,481	104,408		517,889
17010000	170403		30 BUILDING MAINTENANCE	472,887	174,548		647,435
17010000	170405		11 BUILDING MAINTENANCE	90,127	36,274	1,000	127,401
17010000	170407		34 BUILDING MAINT TIGER		23,339		23,339
17010000	170408		35 BUILDING MAINT. PINE		7,929		7,929
17010000	170409		36 BUILDING MAINT AUTO		233,490		233,490
17010000	170451		10 MAJOR BUILDING MAINT	253,997	114,698		368,695
17020000	170201		10 GROUNDS MAINTENANCE	412,994	43,900		456,894
17020000	170202		20 GROUNDS MAINTENANCE	114,759	107,590		222,349
17020000	170203		30 GROUNDS MAINTENANCE	316,722	41,629		358,351
17020000	170211		10 LANDSCAPE MAINTENANC	341,972	30,409		372,381
17030000	170301		10 CUSTODIAL SERVICES	162,323	847,626		1,009,949
17030000	170302		20 CUSTODIAL SERVICES	168,256	535,308		703,564
17030000	170303		30 CUSTODIAL SERVICES		458,084	203	458,287
17030000	170305		11 CUSTODIAL SERVICES		77,759		77,759
17030000	170308		35 CUSTODIAL SERVICES P		71,733		71,733
17040000	170500		38 UTILITIES WESTON		198,974		198,974
17040000	170501		10 UTILITIES		2,139,900		2,139,900
17040000	170502		20 UTILITIES		1,523,107		1,523,107
17040000	170503		30 UTILITIES		1,135,253		1,135,253
17040000	170505		11 UTILITIES		165,680		165,680
17040000	170508		35 UTILITIES PINE CENTE		38,442		38,442
17040000	170509		36 UTILITIES AUTO TECH		241,792		241,792
17040000	170531		11 ENERGY MANAGEMENT LE		611,486		611,486
17050000	170102		20 OPERATION PHYSICAL P	124,696	3,929		128,625
17050000	170103		30 OPERATION PHYSICAL P	186,971	14,147		201,118
17050000	170105		11 OPERATION PHYSICAL P	78,933			78,933
17050000	170111		10 HEALTH AND SAFETY	99,222	125,346		224,568
17050000	170145		11 PHYS PLANT COMP ABSE	100,000			100,000
17050000	170151		10 PHYSICAL PLANT COLLE	202,580	120,826	2,000	325,406
17050000	170165		11 RISK MANAGEMENT	120,970	1,966,118	500	2,087,588
17050000	170507		34 UTILITIES TIGERTAIL		17,062		17,062
17050000	170511		10 ENERGY MANAGEMENT SY	450,180	300,923	2,500	753,603
17050000	170515		11 MAINTENANCE CHILLER	50,635	6,500	500	57,635
17060000	170411		10 VEHICLE EQUIPMENT MA	67,873	86,100	2,000	155,973
17060000	170421		10 OTHER EQUIPMENT MAIN		1,500		1,500
17200000	172501		10 SECURITY SERVICE	856,075	108,689		964,764
17200000	172502		20 SECURITY SERVICE	612,554	113,018		725,572
17200000	172503		30 SECURITY SERVICE	561,845	77,141		638,986
17200000	172505		11 SECURITY SERVICE		240,000		240,000
17200000	172508		35 SECURITY SERVICES	51,561			51,561
17200000	172509		36 SECURITY AUTO TECH F		5,000		5,000
TOTAL				<u>6,862,259</u>	<u>12,257,192</u>	<u>8,703</u>	<u>19,128,154</u>
PERCENT OF TOTAL				<u>4.93%</u>	<u>8.82%</u>	<u>0.01%</u>	<u>13.76%</u>

BROWARD COLLEGE
EXPENDITURES BY ORGANIZATIONAL UNIT
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STATE ORG	QUAL1	LOC	QUAL1 NAME	PERSONNEL COSTS	CURRENT EXPENSES	CAPITAL OUTLAY	TOTAL EXPENDITURES
ACADEMIC SUPPORT							
14100000	141222	20	LEARNING RESOURCES	100,119	5,761		105,880
14100000	141223	30	LEARNING RESOURCES	291,702	115,661		407,363
14100000	141225	11	LEARNING RESOURCES	49,643	9,566		59,209
14100000	141231	10	LEARNING LAB	1,091,075	252,667		1,343,742
14100000	141232	20	LEARNING LAB	262,768	6,012		268,780
14100000	141233	30	LEARNING LAB	608,332	15,222	450	624,004
14100000	141238	35	LEARNING LAB - PINES	22,491			22,491
14100000	146262	20	WORD PROCESSING LAB	63,729	1,618		65,347
14100000	146263	30	WORD PROCESSING CENT	139,810	6,758		146,568
14100000	146272	20	THE WRITING CENTER	33,084	400		33,484
14101000	141245	11	ACAD SUPPORT COMP AB	400,000			400,000
14101000	141301	10	LIBRARY	1,981,295	872,362		2,853,657
14101000	141302	20	LIBRARY	281,049	3,507	6,000	290,556
14101000	141303	30	LIBRARY	118,930	9,155	3,700	131,785
14101000	141326	11	LIBRARY INTERNET SER		81,112		81,112
14103000	141031	10	BCC GRAVES MUSEUM CO	125,819	10,074		135,893
14400000	144105	11	INSTRUCTIONAL TECHNO	451,823	112,020	30,000	593,843
14401000	144195	11	IT ACADEMIC		682,043		682,043
14402000	144005	11	NETWORK TECHNOLOGY S	79,311			79,311
14402000	144101	10	NETWORK TECHNOLOGY S	741,301	17,611		758,912
14402000	144102	20	NETWORK TECHNOLOGY S	459,019	15,042		474,061
14402000	144103	30	NETWORK TECHNOLOGY S	395,352	3,000		398,352
14600000	146135	11	TECHNICAL EDUCATION	301,321	28,345	3,050	332,716
14601000	146231	10	HONORS INSTITUTE	199,466	22,495	1,020	222,981
14601000	146232	20	HONORS INSTITUTE	540	1,624		2,164
14601000	146233	30	HONORS INSTITUTE		4,947		4,947
14601000	146505	11	VICE PRES FOR ACADEM	218,908	137,968		356,876
14603000	146031	10	HEALTH SCIENCE CENTR	255,862	17,994		273,856
14603000	146032	20	HEALTH SCIENCE NORTH	312,247	22,888	6,000	341,135
14603000	146101	10	ACADEMIC AFFAIRS CEN	180,989	11,062		192,051
14603000	146102	20	ACADEMIC AFFAIRS NOR	258,070	18,561	6,000	282,631
14603000	146103	30	ACADEMIC AFFAIRS SOU	579,435	15,932	34,360	629,727
14603000	146105	11	ACADEMIC AFFAIRS WHC	108,996	26,379		135,375
14603000	146130	38	WESTON CENTER	250,832	36,756		287,588
14603000	146138	35	PINES CENTER	645,059	18,443		663,502
14603000	146145	11	EDUCATOR PREP INSTIT	95,798	149,170		244,968
14603000	146515	11	ASSOC VP ACADEMIC AF	115,706	9,479		125,185
14603000	146525	11	INTERNTL ED ADMIN	189,550	10,118	500	200,168
14603000	146545	11	ASSOC VP CURRICULUM	186,166	5,648	1,800	193,614
14700000	147235	11	WEB-BASED DISTANCE L	15,619			15,619
14710000	146705	11	BACCALAUREATE EDUCAT	253,545	140,629	1,000	395,174
14800000	148015	11	SPD COMMITTEE		1,026,117		1,026,117
14800000	148025	11	PROFESSIONAL DEVEL T	95,415			95,415
14841000	148255	11	NON SPD SABBATICALS	704,053			704,053
TOTAL				<u>12,664,229</u>	<u>3,924,146</u>	<u>93,880</u>	<u>16,682,255</u>
PERCENT OF TOTAL				<u>9.11%</u>	<u>2.82%</u>	<u>0.07%</u>	<u>12.00%</u>

BROWARD COLLEGE
EXPENDITURES BY ORGANIZATIONAL UNIT
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STATE ORG	QUAL1	LOC	QUAL1 NAME	PERSONNEL COSTS	CURRENT EXPENSES	CAPITAL OUTLAY	TOTAL EXPENDITURES
STUDENT SUPPORT							
15101000	151101	10	STUDENT LIFE CENTRAL	61,815	5,062		66,877
15101000	151103	30	STUDENT LIFE SOUTH C	23,582	664		24,246
15101000	151112	20	STUDENT LIFE NORTH C	28,596	908		29,504
15301000	153102	20	COUNSELING & ADVISEM	1,069,478	6,660		1,076,138
15301000	153103	30	COUNSELING & ADVISEM	1,178,581	8,602		1,187,183
15301000	153131	10	STUDENT SUCCESS CENT	1,842,998	18,655		1,861,653
15301000	153132	20	STUDENT SUCCESS NORT		300		300
15301000	153133	30	STUDENT SUCCESS SOUT	73,089	1,763		74,852
15301000	153135	11	STUDENT SUCCESS DOWN	372,437	2,855		375,292
15301000	153145	11	EVALUATE SPECIAL STU		3,000		3,000
15301000	153152	20	SUPPLEMENTAL INSTRUC	19,494	300		19,794
15301000	153185	11	COLLEGE PREP	108,001			108,001
15302000	153165	11	ESL TEST EVALUATION	19,780			19,780
15302000	154121	10	TESTING CENTER CENTR	170,531	22,366		192,897
15302000	154122	20	TESTING CENTER NORTH	106,939			106,939
15302000	154123	30	TESTING CENTER SOUTH	139,015	14,251		153,266
15302000	154125	11	TESTING CENTER DOWNT	15,173	1,000		16,173
15304000	153142	20	MIDDLE SCHOOL PROJEC	29,000			29,000
15410000	154102	20	PLACEMENT AND CAREER	67,353	3,500		70,853
15410000	154103	30	PLACEMENT AND CAREER	27,797	4,543		32,340
15410000	154135	11	EDUCATION PLACEMENT	13,562	7,500		21,062
15501000	155101	10	STUDENT FINANCIAL SE	1,676,216	89,773		1,765,989
15501000	155102	20	STUDENT FINANCIAL SE	52,160	2,092		54,252
15501000	155103	30	STUDENT FINANCIAL SE	176,825	2,129		178,954
15600000	156125	11	COLLEGE CATALOG		42,665		42,665
15601000	156104	10	HEALTH SCIENCE ADMIS		50,000		50,000
15601000	156121	10	ENROLLMENT SERVICES	388,273	32,402		420,675
15602000	156101	10	REGISTRAR'S OFFICE	375,763	2,000		377,763
15602000	156102	20	REGISTRAR'S OFFICE	676,496	17,795		694,291
15602000	156103	30	REGISTRAR'S OFFICE S	437,015	11,727		448,742
15602000	156105	11	REGISTRAR'S OFFICE D	1,052,433	67,534		1,119,967
15602000	156135	11	CLASS SCHEDULE PUBLI		31,000		31,000
15602000	156145	11	INTERNATIONAL ENROLL	182,149	22,500		204,649
15602000	156165	11	STUDENT AFFAIRS COMP	329,126			329,126
15606000	156115	11	GRADUATION		93,492		93,492
15607000	156075	11	ENROLLMENT CENTERS	423,066	49,500		472,566
15607000	156085	11	STUDENT ID CARD		33,044		33,044
15800000	158245	11	DISABILITY SERVICES	560,659	54,364	2,000	617,023
15900000	159028	35	STUDENT SERVICES PIN	168,711	4,360		173,071
15901000	159505	11	V P FOR STUDENT AFFA	458,796	60,867	31,142	550,805
15901000	159705	11	STUDENT RECRUITMENT		128,351		128,351
15902000	159101	10	STUDENT AFFAIRS CENT	363,244	8,068		371,312
15902000	159102	20	STUDENT AFFAIRS NORT	370,449	17,105	6,000	393,554
15902000	159103	30	STUDENT AFFAIRS SOUT	277,005	2,470		279,475
15902000	159121	10	ENROLLMENT MANAGEMEN	42,329	3,602		45,931
TOTAL				<u>13,377,936</u>	<u>949,633</u>	<u>39,142</u>	<u>14,366,711</u>
PERCENT OF TOTAL				<u>9.63%</u>	<u>0.68%</u>	<u>0.03%</u>	<u>10.34%</u>

BROWARD COLLEGE
EXPENDITURES BY ORGANIZATIONAL UNIT
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STATE ORG	QUAL1	LOC	QUAL1 NAME	PERSONNEL COSTS	CURRENT EXPENSES	CAPITAL OUTLAY	TOTAL EXPENDITURES
PUBLIC SERVICE							
13102000	131251	10	BAILEY HALL	481,830	12,910		494,740
13102000	131253	30	PERFORM/CULTURAL ART	54,560	28,000		82,560
13102000	131261	10	SCIENCE FOR KIDS	2,435	3,000		5,435
13102000	131263	30	SCIENCE FOR KIDS	5,026			5,026
13102000	161582	20	OMNI AUDITORIUM	439,574	21,942		461,516
		TOTAL		<u>983,425</u>	<u>65,852</u>		<u>1,049,277</u>
		PERCENT OF TOTAL		<u>0.70%</u>	<u>0.05%</u>		<u>0.75%</u>

BROWARD COLLEGE
EXPENDITURES BY ORGANIZATIONAL UNIT
FOR 2008-2009 FISCAL YEAR

STATE ORG	QUAL1	LOC	QUAL1 NAME	PERSONNEL COSTS	CURRENT EXPENSES	CAPITAL OUTLAY	TOTAL EXPENDITURES
STUDENT FINANCIAL ASSISTANCE							
18130000	180125	11	FEE WAIVER EMPLOYEE	2,000			2,000
18130000	180135	11	FEE WAIVR EMPLOYEE N	10,000			10,000
18130000	180145	11	FEE WAIVER STATE EMP		50,000		50,000
18130000	180155	11	PSAV FEE WAIVER		38,562		38,562
18130000	180585	10	FEE WAIVER FOSTER CA		100		100
TOTAL				<u>12,000</u>	<u>88,662</u>		<u>100,662</u>
PERCENT OF TOTAL				<u>0.01%</u>	<u>0.06%</u>		<u>0.07%</u>
TOTAL GENERAL CURRENT FUND				<u>107,653,882</u>	<u>29,875,520</u>	<u>1,472,144</u>	<u>139,001,546</u>
PERCENT OF TOTAL				<u>77.45%</u>	<u>21.49%</u>	<u>1.06%</u>	<u>100.00%</u>

EXHIBIT E

COLLEGE: BROWARD
 SUMMARY OF BUDGETED EXPENDITURES BY FUNCTION
 CURRENT FUND-UNRESTRICTED
 FISCAL YEAR 2008-2009

FUNCTION	PERSONNEL GLC 500s	CURRENT EXPENSE GLC 600s	CAPITAL OUTLAY GLC 700s	TOTAL
INSTRUCTION	\$56,186,563	\$6,353,205	\$76,012	\$62,615,780
RESEARCH	0	0	0	0
PUBLIC SERVICE	983,425	65,852	0	1,049,277
ACADEMIC SUPPORT:				
STAFF/PROGRAM DEVELOPMENT	111,034	1,026,117	0	1,137,151
ACADEMIC SUPPORT - OTHER	12,553,195	2,898,029	93,880	15,545,104
STUDENT SUPPORT	13,377,936	949,633	39,142	14,366,711
INSTITUTIONAL SUPPORT	17,567,470	6,236,830	1,254,407	25,058,707
PLANT OPERATION AND MAINTENANCE	6,862,259	12,257,192	8,703	19,128,154
STUDENT AID	12,000	88,662	0	100,662
TRANSFERS,CONTINGENCIES,ETC.	0	0	0	0
TOTAL	\$107,653,882	\$29,875,520	\$1,472,144	\$139,001,546