



PART IV
STAFF & PROGRAM DEVELOPMENT PLAN



Broward Community College
Proposed Staff and Program Development Plan
2008-2009

Beginning Balance: Based on FY08 CCPF (includes a \$250,793 reduction from original \$1,387,944)	\$1,137,151
Recommended Allocations:	
Travel Funds	\$260,000
Full-time faculty, staff and administrators in regular-funded positions are given the opportunity to apply for professional development funds to attend local, in-state, out-of-state, and out-of-country conferences, seminars, and workshops, limited to \$1,500 per individual for the fiscal year. In mid-December a budget reduction of \$40,850 was made for enrollment shortfall. Proposals are submitted to the SPD Committee for recommendation and approved by the VPHR. As of May 9, 2008, the SPD Committee awarded \$282,881 and expects to expend 90% of the allocation for FY 2007-08.	
Program Development	\$80,000
Faculty, staff and administrators are encouraged to apply for professional development funds to initiate new programs or improve existing programs. This can include giving supplements to faculty to create or improve academic programs. Some 2007-08 programs include <i>iTunes University</i> , <i>South Campus Podcasting</i> , <i>Florida's Wildflowers</i> and the <i>Environmental Awareness Week</i> . As of May 9, 2008, the SPD committee funded six (6) new program proposals and rolled over expenses from 2 prior year funded programs (<i>Supplier Diversity</i> and <i>Seminole Arts & Culture</i>) for a total expenditure of \$86,667 for FY 2007-08.	
Tuition Reimbursement	\$225,000
Full-time faculty, staff and administrators in regular-funded positions are allowed a maximum of 18 credit hours per year for tuition reimbursement at the state rate of tuition for both undergraduate and graduate courses. Full tuition reimbursement <u>may</u> be given to Faculty attending private institutions for a maximum of 2 courses in a seven-year period, if it is proven that the program of study is unique and not available in the state system. As of May 9, 2008, BCC reimbursed: 49 faculty members, \$56,237; 22 administrators, \$25,736; and 91 professional technical staff, \$114,353 for a total expenditure of \$196,326 in FY 07-08 and expect to expend the full allocation by June 30, 2008.	
Professional Development Programs	\$221,236
This is for collegewide professional development programs and travel in FY 2007-08 that helps the college meet the College's mission, including: Adjunct Orientation/Recognition; Professional Development & Training; Classroom Research Awards; Web-based Distance Learning; Technology Mentor Program; Information Technology Certification, Florida Leadership Academy; Diversity in the Curriculum, Chancellor's Academy, and Kellogg Institute. As of May 9, 2008 there has been a total expenditure of \$144,368 FY 2007-08 and we expect to expend the 65% of the allocation by June 30, 2008.	
Strategic Initiatives	\$200,000
This is for collegewide programs and travel that help the college meet its strategic initiatives and the goals of the Educational Master Plan, including Learning Communities; Faculty Advisors; and the Baccalaureate Education Program. As of May 9, 2008 there has been a total expenditure of \$88,934 in FY 2007-08 and we expect to expend the 80% of the allocation by June 30, 2008.	
Faculty - Professor of the Year Award	\$10,500
Faculty members selected as Professor(s) of the Year (seven per year beginning in 08-09, 3 Central, 2 North, 2 South) are awarded professional development funds up to \$1,500 each to attend a conference of their choice, participate in either in-state or out-of-state discipline-related travel for professional development purposes, or to purchase educational equipment. As of May 9, 2008, 3 professors expended \$4,481 in FY 2007-08 and we expect to expend the full allocation by June 30, 2008.	
Professional/Technical Staff Incentive Programs	\$30,000
Annually up to 10 professional/technical staff are each awarded \$650 and a plaque for the PTS Outstanding Achievement Award. As of May 9, 2008, 10 PTS award recipients were selected (\$6,895, including fringe). The Educational Incentive Award Program awards up to \$1,800 to those employees who have or complete degrees above what is required of their position. As of May 9, 2008, 17 professional technical staff employees received approximately \$20,401 (including fringe), bringing the total expenditures to \$27,296 in FY 2007-08.	
Florida Association of Community Colleges (FACC)	\$10,000
Faculty, administrators, and staff delegates of FACC's Broward Chapter are provided opportunities to attend local and state conferences. As of May 9, 2008, 15 BCC delegates participated in the annual FACC Convention and one BCC FACC officer attended the FACC Leadership Conference, for a total expenditure of \$8,461 in FY 2007-08; and we expect to expend approximately 85% of the total FY 07-08 allocation.	
President's Special Opportunity Fund	\$5,000
The President approves the use of this fund for special awards, opportunities, or projects for faculty and administrators. The President sent one administrator to the Chancellor's Academy, two staff to "Salute to Entrepreneurship," and one administrator to the Hispanic Leadership Program for a total expenditure of \$2,742 in FY 2007-08.	
SPD Fund Administration	\$95,415
The SPD funds for all programs mentioned above are administered and processed by two full-time employees of the Office of Professional Development and Training, including fringe benefits.	

**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
ACADEMIC SUPPORT							
14700000	147235	11	WEB-BASED DISTANCE L	15,619			15,619
14800000	148015	11	SPD COMMITTEE		1,026,117		1,026,117
14800000	148025	11	PROFESSIONAL DEVEL T	95,415			95,415
TOTAL GENERAL CURRENT FUND-SPD				<u>111,034</u>	<u>1,026,117</u>		<u>1,137,151</u>