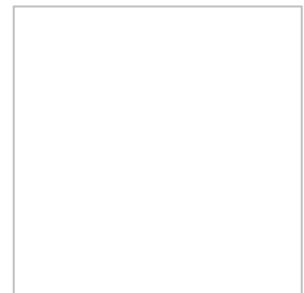
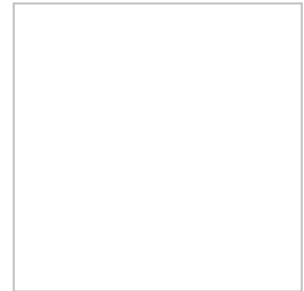


PART II
SCHEDULE OF BUDGETED REVENUE AND
EXPENDITURES



BROWARD COLLEGE
SCHEDULE OF BUDGETED REVENUE, EXPENDITURES, AND ESTIMATED FUND BALANCES
BY GENERAL LEDGER CODE
FOR FISCAL YEAR 2009/2010

ACCOUNT TITLE	G.L. CODE	CURRENT FUND - UNRESTRICTED PROPOSED
STUDENT FEES		
TUITION ADVANCED & PROFESSIONAL	40110	\$26,401,379
TUITION POSTSECONDARY VOCATIONAL	40120	12,164,544
TUITION POSTSECONDARY ADULT VOCATIONAL	40130	963,300
TUITION CONTINUING WORKFORCE EDUCATION	40140	658,860
TUITION COLLEGE PREPARATORY	40150	7,448,908
TUITION EDUCATOR PREPARATORY	40160	165,827
OUT-OF-STATE ADVANCED & PROFESSIONAL	40310	4,162,086
OUT-OF-STATE POSTSECONDARY VOCATIONAL	40320	1,564,834
OUT-OF-STATE POSTSECONDARY ADULT VOCATIONAL	40330	55,440
OUT-OF-STATE COLLEGE PREPARATORY	40350	1,671,395
OUT-OF-STATE EPI	40360	<u>2,912</u>
TOTAL TUITION AND OUT-OF-STATE FEES		55,259,485
LABORATORY FEES CREDIT	40410	4,018,593
LABORATORY FEES NON-CREDIT	40420	320,103
OPEN COLLEGE FEES	40430	20,000
DISTANCE LEARNING	40450	220,000
APPLICATION FEES	40510	800,000
DEGREE APPLICATION FEES	40520	45,000
TRANSCRIPT FEES	40700	203,957
TECHNOLOGY FEE-AA	40870	2,739,756
EXPERIENTIAL LEARNING FEE	40902	7,950
STUDENT INSURANCE	40930	61,542
STUDENT DRUG TESTING FEE	40939	50,000
NON-CREDIT CONTINUING ED	40950	<u>1,484,430</u>
TOTAL OTHER STUDENT FEES		9,971,331
TOTAL STUDENT FEES		\$65,230,816
STATE SUPPORT		
CCPF APPROPRIATIONS	42110	\$56,580,239
NON RECURRING CCPF	42119	2,028,196
LOTTERY FUNDS CCPF	42610	8,268,508
GRANTS & CONTRACT/STATE OPER	42710	<u>1,384,339</u>
TOTAL STATE SUPPORT		\$68,261,282

BROWARD COLLEGE
SCHEDULE OF BUDGETED REVENUE, EXPENDITURES, AND ESTIMATED FUND BALANCES
BY GENERAL LEDGER CODE
FOR FISCAL YEAR 2009/2010

ACCOUNT TITLE	G.L. CODE	CURRENT FUND - UNRESTRICTED PROPOSED
GIFTS, PRIVATE GRANTS AND CONTRACTS		
FEDERAL STABILIZATION FUNDS	43518	5,838,656
INDIRECT COST RECOVERY FEDERAL	43901	\$75,000
PELL FEDERAL FEE	43902	60,000
GIFTS, GRANTS & CONTRACTS	44400	<u>686,580</u>
TOTAL GIFTS, PRIVATE GRANTS AND CONTRACTS		\$6,660,236
SALES AND SERVICES		
RENTAL COLLEGE FACILITIES	46410	\$329,400
RENTAL COLLEGE FACILITY TAXABLE	46419	24,000
COIN COPIER SALES	46602	5,497
TICKET SALES TAXABLE	46610	4,000
TICKET SALES NON-TAXABLE	46620	16,000
TICKET SALES NTAX VISUAL PERFORMING ARTS	46623	<u>22,000</u>
TOTAL SALES AND SERVICES		\$400,897
OTHER REVENUES		
INTEREST ON INVESTMENTS	48120	\$860,000
RETURNED CHECK FINES	48701	12,000
LIBRARY FINES	48721	9,166
LIBRARY FINE & REPROCESS (OLD)	48730	114
MISCELLANEOUS REVENUES	48910	870,357
STUDENT TESTING SERVICE	48930	70,755
CURRENT YEAR RECOVERY	48960	<u>248,727</u>
TOTAL OTHER REVENUES		\$2,071,119
NON-REVENUE RECEIPTS		
NON-MANDATORY TRANSFER FROM FUND 3	49230	\$797,556
PROCEEDS FROM SALE/PROPERTY	49510	<u>\$50,000</u>
TOTAL NON-REVENUE RECEIPTS		\$847,556
GRAND TOTAL REVENUES		<u><u>\$143,471,906</u></u>

BROWARD COLLEGE
SCHEDULE OF BUDGETED REVENUE, EXPENDITURES, AND ESTIMATED FUND BALANCES
BY GENERAL LEDGER CODE
FOR FISCAL YEAR 2009/2010

ACCOUNT TITLE	G.L. CODE	CURRENT FUND - UNRESTRICTED PROPOSED
PERSONNEL COSTS		
EXECUTIVE, ADMINISTRATIVE, MANAGERIAL FULL-TIME	51010	\$1,515,419
INSTRUCTIONAL ADMINISTRATION	51110	677,655
INSTITUTIONAL ADMINISTRATION/MANAGERIAL	51210	5,576,007
INSTRUCTIONAL FULL-TIME	52001	21,373,006
INSTRUCTIONAL LIBRARIAN	52002	822,104
INSTRUCTIONAL COUNSELOR	52003	2,225,377
DEPARTMENT HEAD	52005	3,016,425
FULLTIME FACULTY RESERVE	52009	2,203,760
INSTRUCTIONAL FT EXTRA-PAY ASSIGNMENT	52110	3,236,989
INSTRUCTIONAL SUPPLEMENT	52120	427,162
INSTRUCTIONAL SUBSTITUTION	52210	40,076
INSTRUCTIONAL SABBATICAL LEAVE	52410	376,495
PROFESSIONAL ADMINISTRATIVE	53010	4,041,353
FULL TIME SUPPLEMENTS-OTHER	53120	175,030
OPS PERMANENT PART-TIME	53510	55,578
CELL PHONE STIPEND	53990	108,623
PROFESSIONAL TECHNICAL SERVICE NON-UNION FT	54010	17,035,648
PROFESSIONAL TECHNICAL SERVICE UNION FT	54020	4,042,272
PROFESSIONAL TECHNICAL, CLERICAL AND TRADE OVERTIME	54110	303,084
PROFESSIONAL TECHNICAL PERMANENT PART-TIME NON-UNION	54510	<u>1,703,587</u>
TOTAL REGULAR ESTABLISHED POSITIONS		\$68,955,650
ADJUNCT INSTRUCTIONAL	56001	\$13,917,236
OTHER PERSONNEL INSTRUCTIONAL SUBSTITUTE	56110	28,421
OTHER PROFESSIONAL TEMPORARY	56510	257,139
OTHER PERSONNEL TECHNICAL TEMPORARY	57010	1,227,939
ON-CALL OPS TEMPORARY	57011	83,247
TUTORS - TEMPORARY	57030	386,947
LAB ASSISTANTS TEMPORARY	57040	453,480
STUDENT ASSISTANTS	58310	<u>98,342</u>
TOTAL OTHER PERSONNEL SERVICES		\$16,452,751

BROWARD COLLEGE
SCHEDULE OF BUDGETED REVENUE, EXPENDITURES, AND ESTIMATED FUND BALANCES
BY GENERAL LEDGER CODE
FOR FISCAL YEAR 2009/2010

ACCOUNT TITLE	G.L. CODE	CURRENT FUND - UNRESTRICTED PROPOSED
PERSONNEL COSTS		
SOCIAL SECURITY CONTRIBUTIONS	59100	\$4,224,915
MEDICARE CONTRIBUTIONS	59101	1,160,096
FLORIDA RETIREMENT	59203	6,341,705
FRS SENIOR MANAGEMENT	59204	198,823
COMPENSATED ABSENSES EXPENSE	59310	1,100,000
HEALTH INSURANCE	59701	11,174,652
LIFE INSURANCE	59702	102,278
DENTAL INSURANCE	59703	361,241
DISABILITY INCOME INSURANCE	59704	186,506
EMPLOYEE FEE WAIVERS	59801	12,000
PERSONNEL EXPENSE CONTINGENCY	59900	409,835
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TOTAL FRINGE BENEFITS		25,272,051
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TOTAL PERSONNEL COSTS		\$110,680,452
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BROWARD COLLEGE
SCHEDULE OF BUDGETED REVENUE, EXPENDITURES, AND ESTIMATED FUND BALANCES
BY GENERAL LEDGER CODE
FOR FISCAL YEAR 2009/2010

ACCOUNT TITLE	G.L. CODE	CURRENT FUND - UNRESTRICTED PROPOSED
CURRENT EXPENSE		
TRAVEL IN-DISTRICT	60501	\$115,783
TRAVEL OUT-OF-DISTRICT	60502	442,764
TRAVEL OUT-OF-STATE	60503	74,952
TRAVEL INTERNATIONAL	60504	156,675
TRAVEL STUDENT	60506	100
TRAVEL NON-EMPLOYEE	60507	10,000
TRAVEL EMPLOYEE RECRUITEMENT	60508	55,000
TRAVEL OTHER	60510	120
ADVANCE FUNDS TRAVEL	60598	1,200
FREIGHT & POSTAGE	61010	181,251
POSTAGE (INTERNAL BILLINGS)	61012	33,362
LOCAL TELEPHONE/FAX SERVICE	61501	86,031
LONG DISTANCE TELEPHONE/FAX	61502	42,013
OTHER COMMUNICATION SERVICE	61504	18,540
TELEPHONE INSTALLATION	61506	27,800
DISTANCE LEARNING SERVICE	61507	188,723
DATA COMMUNICATION SERVICE	61509	213,019
LIBRARY INTERNET SERVICES	61527	21,112
PRINTING/DUPLICATING VENDOR	62001	91,181
PRINTING/DUPLICATING COLLEGE	62002	568,996
BINDING	62003	4,240
REPAIRS & MAINT. BUILDING/VENDOR	62501	44,500
REPAIRS & MAINT. EQUIPMENT/VENDOR	62502	152,870
REPAIRS & MAINT. GROUNDS/VENDOR	62503	7,000
SERVICE CONTRACTS/AGREEMENT	62504	999,576
REPAIRS & MAINT. OTHER/VENDOR	62505	21,400
IT HARDWARE MAINTENANCE AGREEMENT	62506	269,757
IT SOFTWARE MAINTENANCE AGREEMENT	62507	378,552
RENTALS FACILITIES	63001	226,795
RENTALS EQUIPMENT	63002	123,700
RENTALS FILMS	63003	200
RENTALS COPY MACHINES	63004	32,620
RENTALS OTHER	63005	4,480
EQUIPMENT LEASES-OPERATING	63009	15,156
IT LICENSE AGREEMENT	63010	440,360
INSURANCE/STUDENTS	63503	40,000
INSURANCE CONSORTIUM ASSESSMENT	63509	1,972,098
HEATING FUELS	64001	44,500
WATER & SEWAGE	64002	479,062

BROWARD COLLEGE
SCHEDULE OF BUDGETED REVENUE, EXPENDITURES, AND ESTIMATED FUND BALANCES
BY GENERAL LEDGER CODE
FOR FISCAL YEAR 2009/2010

ACCOUNT TITLE	G.L. CODE	CURRENT FUND - UNRESTRICTED PROPOSED
CURRENT EXPENSE		
ELECTRICITY	64003	\$3,418,604
GARBAGE COLLECTION	64004	322,294
FUEL VEHICULAR	64005	70,500
HAZARDOUS WASTE REMOVAL	64006	29,500
OTHER UTILITIES	64019	140,000
OTHER SERVICES	64501	238,554
INSTITUTIONAL MEMBERSHIPS	64502	456,429
COLLECTION - BILLING SERVICES	64504	9,540
ADVERTISING REQUIRED BY LAW	64505	168,752
CONTRACTED INSTRUCTIONAL STATE FUNDABLE	64507	192,623
CONTRACTED NON-INSTR SERVICE	64508	3,427,049
OTHER SERVICES NON-CONTRACTED	64509	567,212
ADVERTISING (NOT REQUIRED BY LAW)	64510	238,832
CONTRACT INSTR SERV NON FUNDABLE	64513	610,000
TECHNOLOGY SERVICES	64514	176,500
CONSULTANT FEES	65001	858,439
HONORARIA FEES	65002	147,000
LEGAL FEES	65003	400,000
OTHER PROFESSIONAL FEES	65007	157,895
ACCREDITATION FEES	65008	31,414
BANK SERVICE FEES	65009	125,000
CONSULTANTS SPD	65019	66,204
MERCHANT DISCOUNT	65029	600,000
EDUCATIONAL MATERIALS & SUPPLIES	65501	1,519,326
OFFICE MATERIALS & SUPPLIES	65502	1,016,899
DIPLOMAS AND COVERS	65503	1,000
DATA SOFTWARE EDUC NON CAPITALIZED	65701	143,791
DATA SOFTWARE ADMN NON CAPITALIZED	65702	10,063
MAINTENANCE MATERIALS & SUPPLIES	66001	575,811
JANITORIAL MATERIALS & SUPPLIES	66002	6,000
AUTOMOTIVE MATERIALS & SUPPLIES	66003	17,600
GROUNDS MATERIALS & SUPPLIES	66004	65,774
CONSTRUCTION MATERIALS & SUPPLIES	66005	53,539
ATHLETIC UNIFORMS	66502	200
FOOD & FOOD PRODUCTS	66503	138,807
MATERIALS & SUPPLIES OTHER	66504	150,503
DEPARTMENTAL UNIFORMS	66505	21,650
OTHER MATERIALS & SUPPLIES	66509	159,010
LIBRARY PERIODICALS	67002	100,000
LIBRARY BOOKS	67003	319,863
LIBRARY MICROFICHE	67010	30,000
LIBRARY VIDEO CASSETTES	67011	3,700
LIBRARY SERIAL PURCH BOOKS	67015	71,000
LIBRARY SERIAL INTERNET	67018	20,000

BROWARD COLLEGE
SCHEDULE OF BUDGETED REVENUE, EXPENDITURES, AND ESTIMATED FUND BALANCES
BY GENERAL LEDGER CODE
FOR FISCAL YEAR 2009/2010

ACCOUNT TITLE	G.L. CODE	CURRENT FUND - UNRESTRICTED PROPOSED
CURRENT EXPENSE		
SCHOLARSHIPS	68001	50,000
FUNDABLE FEE WAIVERS	68002	38,662
MANDATORY TRANSFERS TO FUND 2	69120	119,103
MANDATORY TRANSFERS TO FUND 8	69180	2,286,870
NON-MANDATORY TRANSFERS TO FUND 7	69270	8,866
BAD DEBT EXPENSE	69501	60,000
UNEMPLOYMENT COMPENSATION	69503	100,000
UNINSURED LOSSES/DEDUCTIBLE	69504	50,000
OTHER EXPENSES	69509	623,736
CURRENT EXP RESERVE CARRYOVER	69599	22,000
CONTINGENCY	69900	612,261
CONTINGENT SPEC FEES	69907	518,410
CONTINGENT ENROLLMENT GROWTH	69908	234,111
CONTINGENT FUND BALANCE RESERVE	69909	<u>101,480</u>
TOTAL CURRENT EXPENSE		\$29,287,864

BROWARD COLLEGE
SCHEDULE OF BUDGETED REVENUE, EXPENDITURES, AND ESTIMATED FUND BALANCES
BY GENERAL LEDGER CODE
FOR FISCAL YEAR 2009/2010

ACCOUNT TITLE	G.L. CODE	CURRENT FUND - UNRESTRICTED PROPOSED
CAPITAL OUTLAY		
MINOR EQUIPMENT LESS THAN \$1,000	70501	\$334,733
MINOR COMPUTER/TECH < \$1,000	70506	1,529,457
MINOR EQUIP \$1,000 - \$4,999	70600	2,200
EDUC FURNITURE/EQUIP \$1,000 - \$4,999	70601	10,156
OFFICE FURNITURE & EQUIPMENT \$1,000 - \$4,999	70602	47,012
CONSTRUCTION/MAINT \$1,000 - \$4,999	70603	2,450
COMPUTER EQUIPMENT \$1,000 - \$4,999	70606	655,050
CAPITAL RESERVE CARRYOVER	70699	31,532
COMPUTER EQUIP 3 YR LIFE \$5,000+	71011	30,000
VEHICLES 5 YEAR LIF \$5,000+	71021	60,000
EDUCATONAL EQUIP 5 YR \$5,000+	71023	800,000
DATA SOFTWARE EDUCATIONAL CAPITALIZED	72001	<u>1,000</u>
TOTAL CAPITAL OUTLAY		<u>3,503,590</u>
TOTAL ALL EXPENDITURES		<u>\$143,471,906</u>
FUND BALANCE		
RESERVED FOR ENCUMBRANCES	30100	11,500,000
RESERVED FOR OTHER REQUIRED PURPOSES	30400	\$6,299,796
UNALLOCATED FUND BALANCE	31100	<u>9,450,000</u>
TOTAL ESTIMATED FUND BALANCE		27,249,796
AMOUNT EXPECTED TO BE FINANCED IN FUTURE YEARS	30800	<u>(10,749,796)</u>
TOTAL ESTIMATED FUND BALANCE AND AMOUNT EXPECTED TO BE FINANCED IN FUTURE YEARS		<u>\$16,500,000</u>