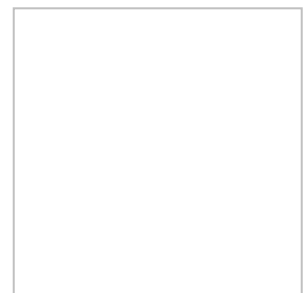
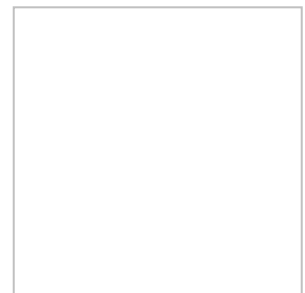
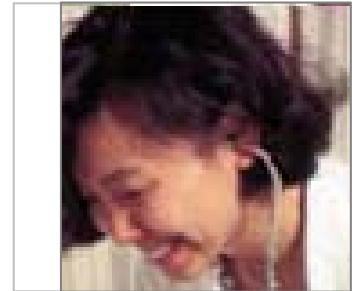
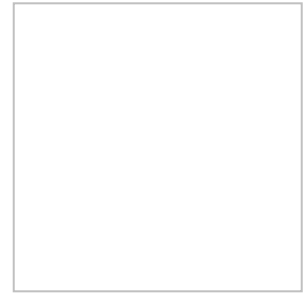
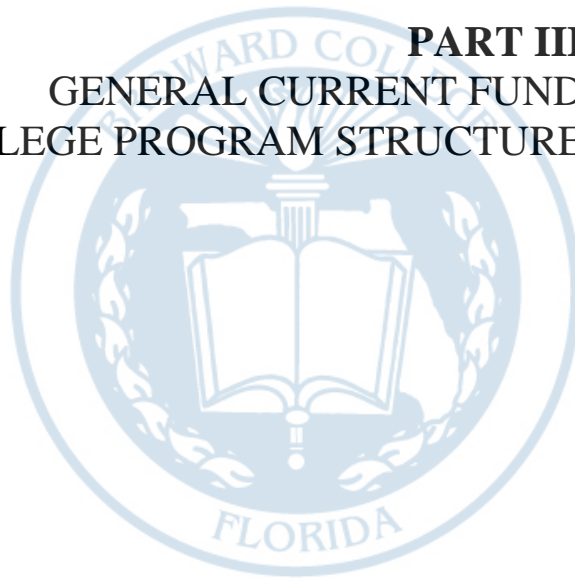
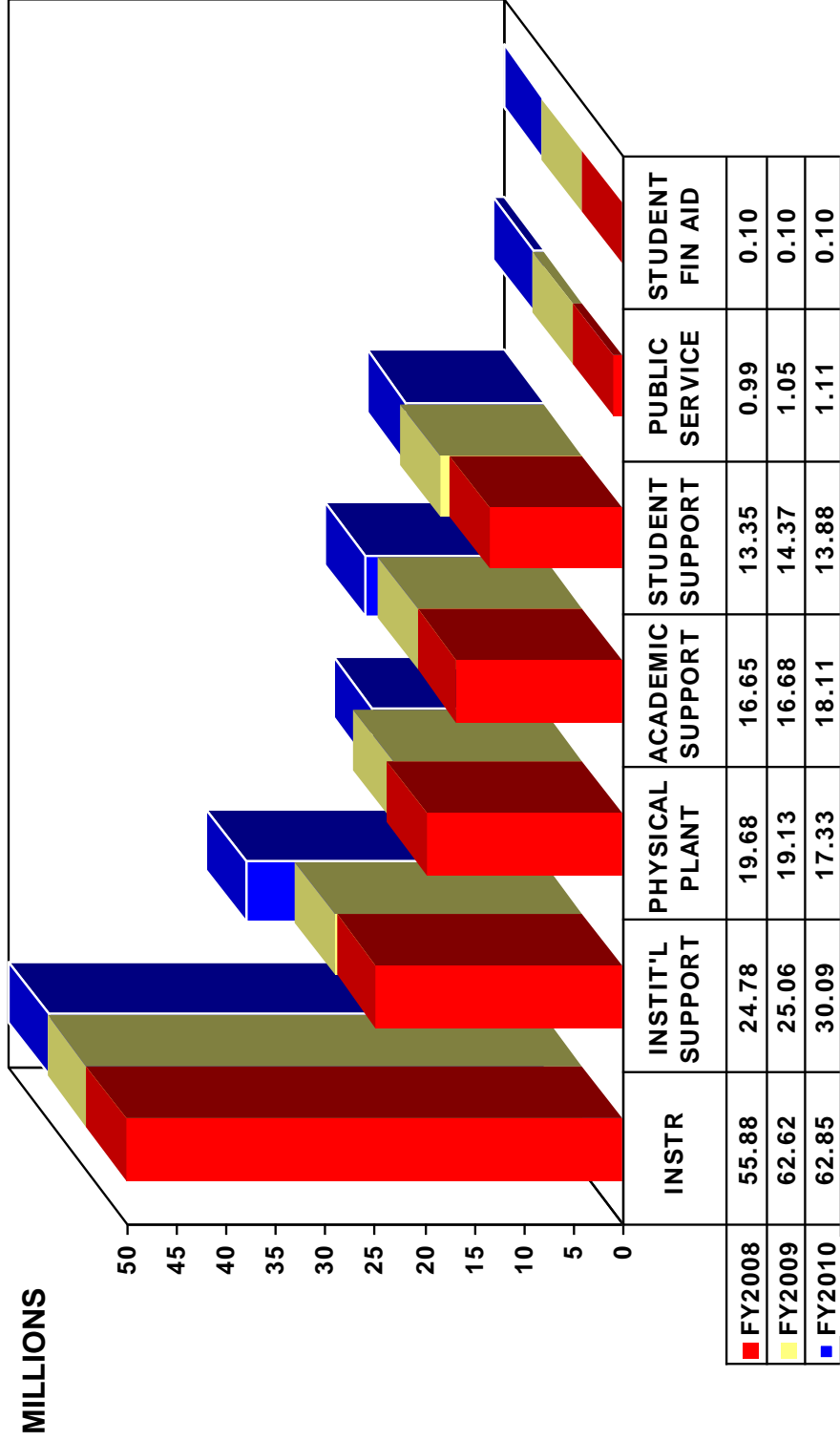


PART III
GENERAL CURRENT FUND
COLLEGE PROGRAM STRUCTURE



BROWARD COLLEGE

BUDGETED EXPENSES BY FUNCTION FY2008, FY2009 & FY2010



IN MILLIONS OF DOLLARS

BROWARD COLLEGE
EXPENDITURES BY ORGANIZATIONAL UNIT
FOR 2009-2010 FISCAL YEAR

STATE ORG	QUAL1	LOC	QUAL1 NAME	PERSONNEL COSTS	CURRENT EXPENSES	CAPITAL OUTLAY	TOTAL EXPENDITURES
INSTRUCTION							
11110400	111611	10	BIOLOGICAL SCIENCES	1,562,130	98,174		1,660,304
11110400	111612	20	BIOLOGICAL SCIENCES	893,166	56,852		950,018
11110400	111613	30	BIOLOGICAL SCIENCES	646,082	35,572		681,654
11110400	111615	10	BIOLOGICAL SCIENCES	294,657	16,573		311,230
11110400	111691	10	ENVIRONMENTAL SCI GE	43,750	0		43,750
11110400	111692	20	ENVIRONMENTAL SCI GE	12,859	396		13,255
11111900	111621	10	PHYSICAL SCIENCES	1,062,912	37,734		1,100,646
11111900	111622	20	PHYSICAL SCIENCES	596,929	21,100		618,029
11111900	111623	30	PHYSICAL SCIENCES	209,325	20,552		229,877
11111900	111625	10	PHYSICAL SCIENCES	111,453	520		111,973
11111900	111681	10	PLANETARIUM	553,725	12,830		566,555
11121000	111411	10	ART	766,572	21,110		787,682
11121000	111412	20	ART	303,571	9,552		313,123
11121000	111413	30	ART	175,458	4,067		179,525
11121000	111415	10	ART	23,400	595		23,995
11121000	111421	10	THEATRE	552,032	49,683		601,715
11121000	111422	20	THEATRE	20,521	250		20,771
11121000	111423	30	THEATRE	112,312	150		112,462
11121000	111425	10	THEATRE	1,800			1,800
11121000	111431	10	MUSIC	473,319	31,525		504,844
11121000	111432	20	MUSIC	132,240	7,953		140,193
11121000	111433	30	MUSIC	15,737	1,095		16,832
11121000	111451	10	MUSIC APPLIED	132,482	360		132,842
11121000	111461	10	ART GALLERY	23,014	9,040		32,054
11121000	111463	30	ART GALLERY	5,652	4,782		10,434
11131100	111241	10	MODERN FOREIGN LANGU	492,427	4,311		496,738
11131100	111242	20	MODERN FOREIGN LANGU	237,556	3,784		241,340
11131100	111243	30	MODERN FOREIGN LANGU	108,724			108,724
11131100	111245	10	MODERN FOREIGN LANGU	14,400			14,400
11131500	111211	10	ENGLISH - BASIC	2,344,201	5,523		2,349,724
11131500	111212	20	ENGLISH - BASIC	1,362,693	22,309		1,385,002
11131500	111213	30	ENGLISH - BASIC	1,303,906	6,289		1,310,195
11131500	111215	10	ENGLISH - BASIC	88,200			88,200
11131500	111235	10	INSTR COMPENSATED AB	2,109,656			2,109,656
11131500	111251	10	READING	396,865	2,448		399,313
11131500	111252	20	READING	524,727	3,906		528,633
11131500	111253	30	READING	328,141	4,828		332,969
11131500	111261	10	SPEECH	737,919	261		738,180
11131500	111262	20	SPEECH	436,092	7,495		443,587
11131500	111263	30	SPEECH	371,589			371,589
11131500	111265	10	SPEECH	25,200			25,200
11131500	111321	10	ENGLISH SECOND LANGU	44,840			44,840
11131500	111322	20	ENGLISH SECOND LANGU	46,454	856		47,310
11131500	111323	30	ENGLISH SECOND LANGU	15,319			15,319
11131500	111491	10	STUDENT LIFE SKILLS	86,685			86,685
11131500	111492	20	STUDENT LIFE SKILLS	47,174	836		48,010
11131500	111493	30	STUDENT LIFE SKILLS	22,736			22,736
11131500	111495	10	STUDENT LIFE SKILLS	10,800			10,800
11131500	111731	10	PHILOSOPHY AND RELIG	230,450			230,450
11131500	111732	20	PHILOSOPHY AND RELIG	127,473	863		128,336
11131500	111733	30	PHILOSOPHY AND RELIG	14,761	7,833		22,594
11131500	111735	10	PHILOSOPHY AND RELIG	10,800			10,800
11140800	111471	10	EDUCATION	173,396			173,396
11140800	111472	20	EDUCATION	125,835	1,271		127,106
11140800	111473	30	EDUCATION	155,195	6,193		161,388
11140800	111521	10	ACTIVITIES-WELLNESS	476,626	13,201		489,827
11140800	111522	20	ACTIVITIES-WELLNESS	244,309	4,499		248,808
11140800	111523	30	ACTIVITIES-WELLNESS	100,533	11,085		111,618
11140800	111525	10	ACTIVITIES-WELLNESS	5,389			5,389
11140800	111531	10	AQUATIC COMPLEX		12,871		12,871
11161700	111631	10	MATHEMATICS	2,275,447	6,179		2,281,626
11161700	111632	20	MATHEMATICS	1,670,661	12,400		1,683,061
11161700	111633	30	MATHEMATICS	1,098,102	5,045		1,103,147

BROWARD COLLEGE
EXPENDITURES BY ORGANIZATIONAL UNIT
FOR 2009-2010 FISCAL YEAR

STATE ORG	QUAL1	LOC	QUAL1 NAME	PERSONNEL COSTS	CURRENT EXPENSES	CAPITAL OUTLAY	TOTAL EXPENDITURES
INSTRUCTION							
11161700	111635	10	MATHEMATICS	210,225			210,225
11172000	111721	10	BEHAVIORAL SCIENCE	1,062,098	4,661		1,066,759
11172000	111722	20	BEHAVIORAL SCIENCE	528,703	11,393		540,096
11172000	111723	30	BEHAVIORAL SCIENCE	466,614	12,154		478,768
11172000	111725	10	BEHAVIORAL SCIENCE	4,944			4,944
11172200	111711	10	HISTORY/POLITICAL SC	1,094,529	6,731		1,101,260
11172200	111712	20	HISTORY/POLITICAL SC	439,580	705		440,285
11172200	111713	30	HISTORY/POLITICAL SC	412,029	7,947		419,976
11172200	111715	10	HISTORY/POLITICAL SC	55,800			55,800
11180600	111281	10	JOURNALISM	106,765	15		106,780
11180600	111282	20	JOURNALISM	3,044	2,500		5,544
11180600	111283	30	JOURNALISM	7,281	322		7,603
11182100	111821	10	PUBLIC ADMINISTRATIO	2,600			2,600
11184900	111841	10	ENROLL GROWTH RESERV		278,370		278,370
11184900	111842	20	ENROLL GROWTH RESERV	389,784	118,233		508,017
11184900	111843	30	ENROLLMENT GROWTH RE	1,104,415	88,419		1,192,834
11184900	116142	20	SPAIN PROGRAM		10,331		10,331
11184900	116152	20	HIGH SCHOOL IN ISRAE		38,394		38,394
11220100	112151	10	MARKETING & MANAGEME	157,886			157,886
11220100	112152	20	MARKETING & MANAGEME	189,974	10,342		200,316
11220100	112153	30	MARKETING & MANAGEME	47,065	6,222		53,287
11220100	112155	10	MARKETING & MANAGEME	9,000			9,000
11220100	112163	30	MULTIMEDIA TECHNOLOG	167,562	16,382		183,944
11220200	112202	20	MARKETING NON-CREDIT	16,232			16,232
11230100	111641	10	BIOLOGY/PROFESSIONAL	135,750			135,750
11230100	111642	20	BIOLOGY/PROFESSIONAL	80,512	278		80,790
11230100	111643	30	BIOLOGY/PROFESSIONAL	16,516	3,306		19,822
11230100	111645	10	BIOLOGY/PROFESSIONAL	6,950			6,950
11230100	111661	10	PHYSICAL SCIENCE HEA	30,700			30,700
11230100	111662	20	PHYSICAL SCI HEALTH	41,507	2,936		44,443
11230100	111663	30	PHYSICAL SCI HEALTH	41,000			41,000
11230100	112424	10	MEDICAL ASSISTING	4,041	2,778		6,819
11230100	112442	20	NURSING-NORTH	1,714,273	61,797		1,776,070
11230100	112443	30	NURSING-SOUTH	1,032,731	65,417		1,098,148
11230100	112444	10	NURSING-CENTRAL	1,561,330	69,874		1,631,204
11230100	112454	10	RADIOGRAPHY	630,318	10,425		640,743
11230100	112462	20	PHYSICAL THER ASSIST	395,731	17,527		413,258
11230100	112472	20	CARDIORESPIRATORY	351,588	7,194		358,782
11230100	112482	20	EMERGENCY MEDICAL TE	566,029	30,905		596,934
11230100	112484	10	EMERGENCY MEDICAL TE	1,053,991	117,558		1,171,549
11230100	112492	20	RADIATION THERAPY TE	137,279	11,473		148,752
11230100	112522	20	VISION CARE	104,188	4,810		108,998
11230100	112534	10	CONT HEALTH ED SPEC-	73,605	57,092	361	131,058
11230100	112542	20	ULTRASOUND	154,633	5,604		160,237
11230100	112552	20	HEALTH INFO MANAGEME	130,119	20,518		150,637
11230100	112564	10	DENTAL HYGIENE	222,062	23,310		245,372
11230100	112572	20	NUCLEAR MEDICINE	102,423	7,925		110,348
11230200	112382	20	MASSAGE THERAPY	67,991	3,475		71,466
11230200	112427	10	MEDICAL ASSISTING	115,498	3,213		118,711
11230200	112514	10	DENTAL ASSISTING TEC	317,391	30,121		347,512
11230200	112537	10	CONT HEALTH ED NON-C	282,901	134,384	1,000	418,285
11230300	112504	10	CWE HEALTH ED SUPPLE	278,964	338,622		617,586
11240100	111392	20	EDUCATION-CHILD CARE	29,298			29,298
11250100	112111	10	BUSINESS ADMINISTRAT	714,646	13,028		727,674
11250100	112112	20	BUSINESS ADMINISTRAT	484,548	7,596		492,144
11250100	112113	30	BUSINESS ADMINISTRAT	325,031	8,808		333,839
11250100	112131	10	ACCOUNTING	281,670			281,670
11250100	112132	20	ACCOUNTING	276,988	8,783		285,771
11250100	112133	30	ACCOUNTING	226,099	6,111		232,210
11250100	112135	10	ACCOUNTING	7,184			7,184
11250100	112141	10	OFFICE SYSTEMS TECHN	96,785			96,785
11250100	112142	20	OFFICE SYSTEMS TECHN	90,630	9,706		100,336
11250100	112143	30	OFFICE SYSTEMS TECHN	532,543	15,872		548,415
11250100	112531	10	COMPUTER SCI BUSINES	87,150			87,150
11250100	112532	20	COMPUTER SCI BUSINES	67,439	3,766		71,205

BROWARD COLLEGE
EXPENDITURES BY ORGANIZATIONAL UNIT
FOR 2009-2010 FISCAL YEAR

STATE ORG	QUAL1	LOC	QUAL1 NAME	PERSONNEL COSTS	CURRENT EXPENSES	CAPITAL OUTLAY	TOTAL EXPENDITURES
INSTRUCTION							
11250100	112533	30	COMPUTER SCI BUSINES	36,856			36,856
11250100	112563	30	MULTIMEDIA/BUS APPLI	17,757			17,757
11250100	112565	10	MULTIMEDIA/BUS APPLI	2,670	2,655		5,325
11250200	112173	30	OFFICE SYSTEMS TRAIN	2,130			2,130
11250200	112502	20	NON-CREDIT BUSINESS	31,686	1,200		32,886
11260100	111401	10	ART INDUSTRIAL	6,200			6,200
11260100	111651	10	PHYSICAL SCIENCE/PRO	6,000			6,000
11260100	111652	20	PHYSICAL SCIENCE/PRO		3,068		3,068
11260100	112213	30	AVIATION OPERATIONS	558,762	17,020		575,782
11260100	112221	10	CONTRACT & CIVIL ENG	161,827	5,150		166,977
11260100	112225	10	CONSTRUCTION & CIVIL	127,725	2,700		130,425
11260100	112231	10	COMPUTER SCIENCE-IND	1,451,541	339,245		1,790,786
11260100	112232	20	COMPUTER SCIENCE-IND	528,939	6,033		534,972
11260100	112233	30	COMPUTER SCIENCE-IND	139,467	21,676		161,143
11260100	112235	10	COMPUTER SCIENCE-IND	23,400	11,596		34,996
11260100	112243	30	AUTOMOTIVE TECHNOLOG	619,732	48,375	3,500	671,607
11260100	112252	20	ELECTRONICS ENGR TEC	453,418	8,310		461,728
11260100	112263	30	GRAPHIC DESIGN TECHN	1,342			1,342
11260100	112265	10	GRAPHIC DESIGN TECHN	146,626	13,630		160,256
11260100	112275	10	ARCHITECTURAL TECH	219,306	13,125		232,431
11260100	112621	10	HOTEL RESTAURANT INS	88,987			88,987
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		318		318
11260200	112217	30	AVIATION OPERATIONS	777,368	81,200	10,000	868,568
11270100	111675	10	ENVIRON SCI PROFESSI	1,334			1,334
11270100	112182	20	LEGAL ASSISTING	20,780	1,400		22,180
11270100	112183	30	LEGAL ASSISTING	107,763	6,358		114,121
11270100	112611	10	FIRE SCIENCE TECH	117,391	3,410		120,801
11270100	112711	10	INST OF PUBLIC SAFET	480,888	25,238		506,126
11270100	112751	10	DEAN OF IPS	305,859	39,941		345,800
11270200	112741	10	POLICE/CORRECTIONS	948,133	138,400		1,086,533
11270300	112731	10	IPS - PROFESSIONAL D	317,048	168,315		485,363
11310100	113101	10	ENGLISH-COLLEGE PREP	100,600			100,600
11310100	113102	20	ENGLISH-COLLEGE PREP	65,743	5,710		71,453
11310100	113103	30	ENGLISH-COLLEGE PREP	94,114			94,114
11310100	113111	10	MATH-COLLEGE PREP	195,500			195,500
11310100	113112	20	MATH-COLLEGE PREP	102,758			102,758
11310100	113113	30	MATH-COLLEGE PREP	128,308			128,308
11310100	113115	10	MATH-COLLEGE PREP	30,600			30,600
11310100	113121	10	READING-COLLEGE PREP	115,200			115,200
11310100	113122	20	READING-COLLEGE PREP	80,117			80,117
11310100	113123	30	READING-COLLEGE PREP	57,112			57,112
11310100	113125	10	READING-COLLEGE PREP	16,200			16,200
11310200	111271	10	ENG SECOND LANG VOC	648,018	2,541		650,559
11310200	111272	20	ENG SECOND LANG VOC	342,425	2,500		344,925
11310200	111273	30	ENG SECOND LANG VOC	260,330	2,418		262,748
11310300	111301	10	ENG SECOND LANG PREP	207,800			207,800
11310300	111302	20	ENG SECOND LANG PREP	112,099			112,099
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	235		965
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	213,152	44,232	8,400	265,784
11500000	114176	60	CONTINUING ED / ECON	1,055,270	394,839	500	1,450,609
11500000	114186	60	ECONOMIC DEVELOPMENT	262,981	32,924	400	296,305
11500000	115101	10	DISTANCE LEARNING/OP	155,704	119,875	900	276,479
11500000	115102	20	INTERNSHIP EDUCATION	16,129			16,129
11500000	115103	30	EXPERIENTIAL LEARNIN	81,215	3,480	900	85,595
11530000	115310	10	INTERNATIONAL ED CLE	70,619	591,650		662,269
11530000	115311	10	INTERN'L ED HOSPITAL		6,000		6,000
11530000	115315	10	SINGAPORE - CAE	7,637	50,790		58,427
11530000	115325	10	MEXICO - ETAC	4,349	20,651		25,000
11530000	115330	10	ECUADOR - UPAC	4,700	5,300		10,000
11530000	115335	10	ECUADOR - BCE	3,526	11,474		15,000
11530000	115340	10	SRI LANKA - ACHE		25,000		25,000
11530000	115345	10	INDIA - ICMIS	4,114	10,886		15,000
11530000	115350	10	FL ISRAEL INSTITUTE	5,288	4,712		10,000
11530000	115360	10	VIETNAM-VATC	4,114	5,886		10,000
TOTAL				58,216,281	4,604,890	32,461	62,853,632
				40.58%	3.21%	0.02%	43.81%

BROWARD COLLEGE
EXPENDITURES BY ORGANIZATIONAL UNIT
FOR 2009-2010 FISCAL YEAR

STATE ORG	QUAL1	LOC	QUAL1 NAME	PERSONNEL COSTS	CURRENT EXPENSES	CAPITAL OUTLAY	TOTAL EXPENDITURES
INSTITUTIONAL SUPPORT							
	16111000	161905	10 BOARD OF TRUSTEES		13,800		13,800
	16112000	161105	10 PRESIDENT'S OFFICE	442,220	155,009	2,000	599,229
	16113000	161135	10 GOVERNMENTAL RELATIO	190,022	25,140		215,162
	16114000	161205	10 CHIEF FINANCIAL OFFI	229,029	10,986	13,193	253,208
	16114000	161235	10 PERSONNEL UPGRADES R	408,704			408,704
	16114000	161315	10 VP OF HUMAN RESOURCE	306,413	17,218	21,030	344,661
	16114000	161405	10 V P INFORMATION TECH	212,586	10,930		223,516
	16114000	161505	10 V P FACILITIES & COL	153,225	5,224	4,235	162,684
	16114000	167215	10 EXECUTIVE DIRECTOR B	785,013	89,277		874,290
	16115000	161251	10 PROVOST CENTRAL	219,458	21,570		241,028
	16115000	161252	20 PROVOST NORTH	234,469	26,706	5,021	266,196
	16115000	161253	30 PROVOST SOUTH	210,887	10,318		221,205
	16121000	161305	10 STRATEGIC INITIATIVE	69,883	6,470		76,353
	16130000	161915	10 LEGAL SERVICES	58,426	450,000		508,426
	16141000	146221	10 FACULTY SENATE	18,539	5,584		24,123
	16211000	161521	10 BUSINESS AFFAIRS CEN	273,032	17,339		290,371
	16211000	161522	20 BUSINESS AFFAIRS NOR	174,534	16,342	24,921	215,797
	16211000	161523	30 BUSINESS AFFAIRS SOU	237,003	389,418	38,250	664,671
	16212000	161515	10 FINANCE OFFICE		6,240		6,240
	16212000	161565	10 ADMIN COMPENSATED AB	100,000			100,000
	16213000	162135	10 BUDGET OFFICE	480,364	6,996		487,360
	16221000	162215	10 PAYROLL DEPARTMENT	366,635	28,433	500	395,568
	16222000	162111	10 CASHIER'S OFFICE	249,088	14,270		263,358
	16222000	162112	20 CASHIER'S OFFICE	159,964	12,313		172,277
	16222000	162113	30 CASHIER'S OFFICE	172,907	14,637		187,544
	16222000	162115	10 CASHIER'S OFFICE	233,645	22,039	500	256,184
	16222000	162265	10 CREDIT AND COLLECTIO	617,089	104,175	1,000	722,264
	16224000	162245	10 ACCOUNTS PAYABLE	327,804			327,804
	16225000	162105	10 COLLEGE ACCOUNTING	502,660	26,207	1,000	529,867
	16231000	162315	10 CASH FLOW MANAGEMENT		725,000		725,000
	16242000	162425	10 GRANTS ACCOUNTING	65,524	278		65,802
	16310000	161215	10 DATABASE SOFTWARE CO		425,812		425,812
	16310000	163405	10 INFORMATION TECHNOLO	4,515,427	127,789	9,500	4,652,716
	16310100	163185	10 IT ADMINISTRATIVE CO		1,091,526		1,091,526
	16310100	163190	10 IT- ADMIN REFRESH			600,000	600,000
	16310200	163101	10 TELECOMMUNICATIONS	3,106	30,685	2,450	36,241
	16320000	163105	10 HUMAN RESOURCES	466,396	112,755	1,000	580,151
	16320000	163125	10 EMPLOYEE RECRUITMENT	227,368	247,100		474,468
	16320000	163145	10 PROFESSIONAL DEVEL &	388,847	31,561	1,000	421,408
	16320000	163155	10 FRINGE BENEFIT ADMIN	218,199	24,200		242,399
	16320000	163165	10 EMPLOYEE RELATIONS	157,863	4,502	300	162,665
	16320000	163315	10 AFFIRMATIVE ACTION	34,044	25,000		59,044
	16320000	163615	10 COMPENSATION & CLASS	250,547	20,000	5,000	275,547
	16330100	164115	10 PROCUREMENT SERVICES	667,645	58,109	1,000	726,754
	16330100	164125	10 SUPPLIER DIVERSITY	156,118	10,946		167,064
	16330200	164311	10 COLLEGE STORES AND R	353,404	127,952		481,356
	16330400	164341	10 MATERIAL SERVICES	124,552	4,854	1,000	130,406
	16330600	164321	10 MAIL & MESSENGER SER	102,304	9,796	2,000	114,100
	16330600	164322	20 MAIL & MESSENGER SER	40,217			40,217
	16330600	164325	10 MAIL ROOM FT LAUDERD	52,399	527		52,926
	16330700	164205	10 COMMUNICATIONS		243,502	5,000	248,502
	16330800	164405	10 PRINTING AND GRAPHIC	471,426	36		471,462
	16330800	164455	10 DOCUMENT MANAGEMENT		19,956		19,956
	16341000	163415	10 BUSINESS HOSPITALITY		5,192		5,192
	16343000	163505	10 OTHER GENERAL EXPENS	2,715,799	1,365,545	1,119,837	5,201,181
	16343000	163515	10 COPYRIGHT ROYALTY		12,000		12,000
	16630000	163175	10 WHJ INSTITUTE	96,937	51,728		148,665
	16710000	167175	10 STUDENT RECRUIT HOSP		27,215		27,215
	16710000	167225	10 ALUMNI DEVELOPMENT	72,004	32,519		104,523
	16720000	167105	10 PROMOTION & PUBLIC R	228,577	108,752		337,329
	16720000	167125	10 COLLEGE PHOTO/VIDEO	69,790	2,970	750	73,510
	16720000	167165	10 HOSPITALITY COLLEGE		15,300		15,300
	16720000	168001	10 HOSPITALITY/CENTRAL		16,000		16,000

BROWARD COLLEGE
EXPENDITURES BY ORGANIZATIONAL UNIT
FOR 2009-2010 FISCAL YEAR

STATE ORG	QUAL1	LOC	QUAL1 NAME	PERSONNEL COSTS	CURRENT EXPENSES	CAPITAL OUTLAY	TOTAL EXPENDITURES
INSTITUTIONAL SUPPORT							
16720000	168002	20	HOSPITALITY/NORTH CA		11,500		11,500
16720000	168003	30	HOSPITALITY SOUTH CA		11,500		11,500
16720000	168015	10	HOSPITALITY CFO		1,000		1,000
16720000	168025	10	HOSPITALITY/V P STUD		3,000		3,000
16720000	168035	10	HOSPITALITY/PRESIDEN		9,200		9,200
16720000	168045	10	HOSPITALITY/V P ACAD		7,900		7,900
16720000	168055	10	HOSPITALITY/V P DEVE		6,000		6,000
16720000	168065	10	HOSPITALITY/V P FACI		2,500		2,500
16720000	168075	10	HOSPITALITY/GOVT REL		5,000		5,000
16720000	168105	10	HOSPITALITY VP HUMAN		7,000		7,000
16720000	168115	10	VP INFORM TECH HOSPI		4,000		4,000
16720000	168125	10	HOSPITALITY SPD		11,000		11,000
16730000	167135	10	COLLEGE GRANT DEVELO	170,203	164,278		334,481
19020000	190975	10	NBHD MATCH CLINICIAN		2,103		2,103
19020000	190995	10	COLLEGE MATCH FOR GR		117,000		117,000
19020000	192115	10	PLANT FUND TRANSFER		2,295,736		2,295,736
TOTAL				19,082,295	9,144,465	1,860,487	30,087,247
PERCENT OF TOTAL				<u>13.30%</u>	<u>6.37%</u>	<u>1.30%</u>	<u>20.97%</u>

BROWARD COLLEGE
EXPENDITURES BY ORGANIZATIONAL UNIT
FOR 2009-2010 FISCAL YEAR

STATE ORG	QUAL1	LOC	QUAL1 NAME	PERSONNEL COSTS	CURRENT EXPENSES	CAPITAL OUTLAY	TOTAL EXPENDITURES
PHYSICAL PLANT OPERATIONS & MAINTENANCE							
17010000	170195	10	MAINTENANCE OF NEW F		24,531		24,531
17010000	170401	10	BUILDING MAINTENANCE	557,268	83,004		640,272
17010000	170402	20	BUILDING MAINTENANCE	383,366	84,658		468,024
17010000	170403	30	BUILDING MAINTENANCE	477,200	174,279		651,479
17010000	170405	10	BUILDING MAINTENANCE	90,943	35,874	1,000	127,817
17010000	170407	30	BUILDING MAINT TIGER		23,405		23,405
17010000	170408	30	BUILDING MAINT. PINE		7,929		7,929
17010000	170409	30	BUILDING MAINT AUTO		239,806		239,806
17010000	170451	10	MAJOR BUILDING MAINT	283,606	107,658		391,264
17020000	170201	10	GROUPS MAINTENANCE	372,918	43,900		416,818
17020000	170202	20	GROUPS MAINTENANCE	109,302	105,036		214,338
17020000	170203	30	GROUPS MAINTENANCE	319,568	41,629		361,197
17020000	170211	10	LANDSCAPE MAINTENANC	344,529	30,409		374,938
17030000	170301	10	CUSTODIAL SERVICES	122,827	756,349		879,176
17030000	170302	20	CUSTODIAL SERVICES	163,037	554,736		717,773
17030000	170303	30	CUSTODIAL SERVICES		473,749	203	473,952
17030000	170305	10	CUSTODIAL SERVICES		85,968		85,968
17030000	170308	30	CUSTODIAL SERVICES P		73,889		73,889
17040000	170500	30	UTILITIES WESTON		198,974		198,974
17040000	170501	10	UTILITIES		1,747,194		1,747,194
17040000	170502	20	UTILITIES		1,164,148		1,164,148
17040000	170503	30	UTILITIES		897,547		897,547
17040000	170505	10	UTILITIES		153,453		153,453
17040000	170508	30	UTILITIES PINE CENTE		38,442		38,442
17040000	170509	30	UTILITIES AUTO TECH		194,305		194,305
17040000	170517	30	UTILITIES TOWN CENTE		29,085		29,085
17050000	170102	20	OPERATION PHYSICAL P	117,127	1,429		118,556
17050000	170103	30	OPERATION PHYSICAL P	161,159	11,942		173,101
17050000	170105	10	OPERATION PHYSICAL P	80,208			80,208
17050000	170111	10	HEALTH AND SAFETY	100,614	105,646		206,260
17050000	170125	10	SPECIAL PROJECTS	111,234	1,500	3,000	115,734
17050000	170145	10	PHYS PLANT COMP ABSE	100,000			100,000
17050000	170151	10	PHYSICAL PLANT COLLE	199,556	100,286	2,000	301,842
17050000	170165	10	RISK MANAGEMENT	115,257	2,063,577	500	2,179,334
17050000	170507	30	UTILITIES TIGERTAIL		17,062		17,062
17050000	170511	10	ENERGY MANAGEMENT SY	454,782	282,323	2,500	739,605
17050000	170515	10	MAINTENANCE CHILLER	51,330	6,500	500	58,330
17060000	170411	10	VEHICLE EQUIPMENT MA	68,071	120,700	2,000	190,771
17060000	170421	10	OTHER EQUIPMENT MAIN		1,500		1,500
17200000	172501	10	SECURITY SERVICE	783,331	107,729		891,060
17200000	172502	20	SECURITY SERVICE	538,320	107,818		646,138
17200000	172503	30	SECURITY SERVICE	590,101	75,399		665,500
17200000	172505	10	SECURITY SERVICE		214,300		214,300
17200000	172508	30	SECURITY SERVICES	33,382			33,382
17200000	172509	30	SECURITY AUTO TECH F		5,000		5,000
TOTAL				<u>6,729,036</u>	<u>10,592,668</u>	<u>11,703</u>	<u>17,333,407</u>
PERCENT OF TOTAL				<u>4.69%</u>	<u>7.38%</u>	<u>0.01%</u>	<u>12.08%</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	101,425	4,561		105,986
14100000	141223	30	LEARNING RESOURCES	295,852	78,574		374,426
14100000	141225	10	LEARNING RESOURCES	49,896	7,716		57,612
14100000	141231	10	LEARNING LAB	1,123,590	200,595		1,324,185
14100000	141232	20	LEARNING LAB	303,260	3,912		307,172
14100000	141233	30	LEARNING LAB	543,918	13,640	450	558,008
14100000	141238	30	LEARNING LAB - PINES	22,491			22,491
14100000	146262	20	WORD PROCESSING LAB	63,965	718		64,683
14100000	146263	30	WORD PROCESSING CENT	128,385			128,385
14100000	146272	20	THE WRITING CENTER	33,084	150		33,234
14101000	141245	10	ACAD SUPPORT COMP AB	400,000			400,000
14101000	141301	10	LIBRARY	1,987,848	619,522		2,607,370
14101000	141302	20	LIBRARY	375,418	2,907		378,325
14101000	141303	30	LIBRARY	119,065	12,375		131,440
14101000	141326	10	LIBRARY INTERNET SER		21,112		21,112
14103000	141031	10	BCC GRAVES MUSEUM CO	91,856	8,984		100,840
14400000	144105	10	INSTRUCTIONAL TECHNO	454,275	85,920	30,000	570,195
14401000	144125	10	TECHNOLOGY FEES		1,210,499	1,528,957	2,739,456
14401000	144195	10	IT ACADEMIC		277,080		277,080
14402000	144005	10	NETWORK TECHNOLOGY S	79,612			79,612
14402000	144101	10	NETWORK TECHNOLOGY S	754,348	8,311		762,659
14402000	144102	20	NETWORK TECHNOLOGY S	530,130	5,250		535,380
14402000	144103	30	NETWORK TECHNOLOGY S	389,381			389,381
14600000	146135	10	TECHNICAL EDUCATION	314,205	27,545	3,050	344,800
14600000	146155	10	STUDENT LEARNING CEN	75,000	50,000		125,000
14601000	146231	10	HONORS INSTITUTE	197,366	21,898	1,020	220,284
14601000	146232	20	HONORS INSTITUTE	540	1,624		2,164
14601000	146233	30	HONORS INSTITUTE		4,113		4,113
14601000	146505	10	VICE PRES FOR ACADEM	222,463	93,718		316,181
14603000	146031	10	HEALTH SCIENCE CENTR	207,546	11,494		219,040
14603000	146032	20	HEALTH SCIENCE NORTH	319,617	14,234		333,851
14603000	146101	10	ACADEMIC AFFAIRS CEN	184,514	4,594		189,108
14603000	146102	20	ACADEMIC AFFAIRS NOR	196,165	6,163		202,328
14603000	146103	30	ACADEMIC AFFAIRS SOU	570,252	14,981		585,233
14603000	146105	10	DEAN WHC	222,151	20,468		242,619
14603000	146130	30	WESTON CENTER	219,055	15,756		234,811
14603000	146137	30	MIRAMAR TOWN CENTER	183,107	21,597		204,704
14603000	146138	30	PINES CENTER	706,557	9,088		715,645
14603000	146145	10	EDUCATOR PREP INSTIT	95,956	85,297		181,253
14603000	146515	10	ASSOC VP ACADEMIC AF	109,320	9,479		118,799
14603000	146525	10	INTERNTL ED ADMIN	186,125	5,368	500	191,993
14603000	146545	10	ASSOC VP CURRICULUM	153,473	5,648	1,800	160,921
14700000	147235	10	WEB-BASED DISTANCE L	15,580			15,580
14800000	148015	10	SPD COMMITTEE		928,667		928,667
14800000	148025	10	PROFESSIONL DEVEL TR	93,100			93,100
14841000	148255	10	NON SPD SABBATICALS	506,706			506,706
TOTAL				12,626,597	3,913,558	1,565,777	18,105,932
				8.80%	2.73%	1.09%	12.62%

BROWARD COLLEGE
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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	55,243			55,243
15101000	151103	30	STUDENT LIFE SOUTH C	23,582	664		24,246
15101000	151112	20	STUDENT LIFE NORTH C	28,596	801		29,397
15301000	153102	20	COUNSELING & ADVISEM	1,051,422	3,960		1,055,382
15301000	153103	30	COUNSELING & ADVISEM	1,135,170	3,242		1,138,412
15301000	153131	10	STUDENT SUCCESS CENT	1,815,185	11,655		1,826,840
15301000	153133	30	STUDENT SUCCESS SOUT	86,191	1,493		87,684
15301000	153135	10	STUDENT SUCCESS DOWN	398,858	2,605		401,463
15301000	153145	10	EVALUATE SPECIAL STU		3,000		3,000
15301000	153152	20	SUPPLEMENTAL INSTRUC	13,311	300		13,611
15301000	153185	10	COLLEGE PREP	99,053			99,053
15302000	153165	10	ESL TEST EVALUATION	19,780			19,780
15302000	154121	10	TESTING CENTER CENTR	170,276	18,116		188,392
15302000	154122	20	TESTING CENTER NORTH	107,301	13,132		120,433
15302000	154123	30	TESTING CENTER SOUTH	139,626	13,651		153,277
15302000	154125	10	TESTING CENTER DOWNT	17,430	3,500		20,930
15410000	154102	20	PLACEMENT AND CAREER	67,748	2,000		69,748
15410000	154103	30	PLACEMENT AND CAREER	46,597	4,333		50,930
15410000	154135	10	EDUCATION PLACEMENT	13,562	7,500		21,062
15501000	155101	10	STUDENT FINANCIAL SE	1,722,455	98,773		1,821,228
15501000	155102	20	STUDENT FINANCIAL SE	52,555	2,092		54,647
15501000	155103	30	STUDENT FINANCIAL SE	175,820	2,129		177,949
15600000	156125	10	COLLEGE CATALOG		42,665		42,665
15601000	156104	10	HEALTH SCIENCE ADMIS		50,000		50,000
15601000	156121	10	ENROLLMENT SERVICES	392,945	19,552		412,497
15602000	156101	10	REGISTRAR'S OFFICE	363,771			363,771
15602000	156102	20	REGISTRAR'S OFFICE	679,850	10,295		690,145
15602000	156103	30	REGISTRAR'S OFFICE S	533,097	7,175		540,272
15602000	156105	10	REGISTRAR'S OFFICE D	1,140,283	62,077		1,202,360
15602000	156145	10	INTERNATIONAL ENROLL	183,104	22,500		205,604
15602000	156165	10	STUDENT AFFAIRS COMP	159,312			159,312
15607000	156075	10	ENROLLMENT CENTERS	314,595	49,500		364,095
15607000	156085	10	STUDENT ID CARD		33,044		33,044
15800000	158245	10	DISABILITY SERVICES	563,341	54,364	2,000	619,705
15900000	159028	30	STUDENT SERVICES PIN	164,807	4,000		168,807
15901000	159505	10	V P FOR STUDENT AFFA	300,779	33,870	31,142	365,791
15901000	159705	10	STUDENT RECRUITMENT		126,351		126,351
15902000	159101	10	STUDENT AFFAIRS CENT	362,239	5,926		368,165
15902000	159102	20	STUDENT AFFAIRS NORT	402,596	14,905	20	417,521
15902000	159103	30	STUDENT AFFAIRS SOUT	276,813	1,670		278,483
15902000	159121	10	ENROLLMENT MANAGEMEN	39,450	2,439		41,889
TOTAL				<u>13,116,743</u>	<u>733,279</u>	<u>33,162</u>	<u>13,883,184</u>
PERCENT OF TOTAL				<u>9.14%</u>	<u>0.52%</u>	<u>0.02%</u>	<u>9.68%</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	423,023	167,910		590,933
13102000	131253	30	PERFORM/CULTURAL ART	51,916	28,000		79,916
13102000	131261	10	SCIENCE FOR KIDS	2,435	3,000		5,435
13102000	161582	20	OMNI AUDITORIUM	<u>420,126</u>	<u>11,432</u>		<u>431,558</u>
TOTAL				<u>897,500</u>	<u>210,342</u>	<u>0</u>	<u>1,107,842</u>
PERCENT OF TOTAL				<u>0.63%</u>	<u>0.14%</u>	<u>0.00%</u>	<u>0.77%</u>

BROWARD COLLEGE
EXPENDITURES BY ORGANIZATIONAL UNIT
FOR 2009-2010 FISCAL YEAR

STATE ORG	QUAL1	LOC	QUAL1 NAME	PERSONNEL COSTS	CURRENT EXPENSES	CAPITAL OUTLAY	TOTAL EXPENDITURES
STUDENT FINANCIAL ASSISTANCE							
18130000	180125	10	FEE WAIVER EM	2,000			2,000
18130000	180135	10	FEE WAIVR EMP	10,000			10,000
18130000	180145	10	FEE WAIVER STATE EMP		50,000		50,000
18130000	180155	10	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>0</u>	<u>100,662</u>
PERCENT OF TOTAL				<u>0.01%</u>	<u>0.06%</u>	<u>0.00%</u>	<u>0.07%</u>
TOTAL GENERAL CURRENT FUND				<u>110,680,452</u>	<u>29,287,864</u>	<u>3,503,590</u>	<u>143,471,906</u>
PERCENT OF TOTAL				<u>77.14%</u>	<u>20.41%</u>	<u>2.44%</u>	<u>100.00%</u>

EXHIBIT E

COLLEGE: BROWARD
SUMMARY OF BUDGETED EXPENDITURES BY FUNCTION
CURRENT FUND-UNRESTRICTED
FISCAL YEAR 2009-2010

FUNCTION	PERSONNEL GLC 500s	CURRENT EXPENSE GLC 600s	CAPITAL OUTLAY GLC 700s	TOTAL
INSTRUCTION	\$58,216,281	\$4,604,890	\$32,461	\$62,853,632
RESEARCH	0	0	0	0
PUBLIC SERVICE	897,500	210,342	0	1,107,842
ACADEMIC SUPPORT:				0
STAFF/PROGRAM DEVELOPMENT	108,680	928,667	0	1,037,347
ACADEMIC SUPPORT - OTHER	12,517,917	2,984,891	1,565,777	17,068,585
STUDENT SUPPORT	13,116,743	733,279	33,162	13,883,184
INSTITUTIONAL SUPPORT	19,082,295	6,729,626	1,860,487	27,672,408
PLANT OPERATION AND MAINTENANCE	6,729,036	10,592,668	11,703	17,333,407
STUDENT AID	12,000	88,662	0	100,662
TRANSFERS, CONTINGENCIES, ETC.	0	2,414,839	0	2,414,839
TOTAL	\$110,680,452	\$29,287,864	\$3,503,590	\$143,471,906