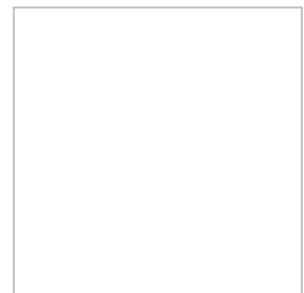
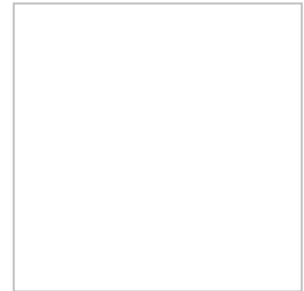


**PART IV**  
**STAFF & PROGRAM DEVELOPMENT PLAN**



**Broward Community College**  
**Proposed Staff and Program Development Plan**  
**2009-2010**

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<b>Beginning Balance: <i>Based on FY09 CCPF</i></b>	<b>\$1,037,347</b>
<b>Recommended Allocations:</b>	
<b>Travel Funds</b>	<b>\$240,000</b>
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, regional, national, and international conferences, limited to \$1,500 per individual for the fiscal year. Proposals are submitted to the SPD Committee for recommendation and approved by the VPHR. As of June 30, 2008, the SPD Committee awarded 267 travel proposals (133 Faculty, 41 Administrators & 93 PTS) for a total expenditure of \$223,014 in FY 2007-08.	
<b>Program Development</b>	<b>\$ 75,000</b>
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 <i>the Environmental Awareness Week</i> . As of June 30, 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 &amp; Culture</i> ) for a total expenditure of \$65,773 in FY 2007-08.	
<b>Tuition Reimbursement</b>	<b>\$235,000</b>
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 June 30, 2008, BCC reimbursed: 49 faculty members; 16 administrators; and 57 professional technical staff, for a total expenditure of \$278,240 in FY 07-08.	
<b>Professional Development Programs</b>	<b>\$201,000</b>
This category is for college wide professional development programs in FY 2009-10 that helps the college meet the College's mission, including: Adjunct Orientation/Recognition; HR-Professional Development & Training Programs; Faculty Classroom Research Awards; Faculty Web-based Distance Learning (includes administrative costs of \$17,000); Faculty Technology Mentor Program; Faculty and Staff Awards, and Information Technology Certifications. As of June 30, 2008, the College's Professional Development Programs had a total expenditure of \$171,660 in FY 2007-08.	
<b>Strategic Initiatives</b>	<b>\$135,000</b>
This category is for college wide programs and travel that help the college meet its strategic initiatives and the goals of the Educational Master Plan, including Faculty Learning Communities and Faculty Advisors. As June 30, 2008, this category had a total expenditure of \$122,367 in FY 2007-08.	
<b>Faculty - Professor of the Year Award</b>	<b>\$ 10,500</b>
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 June 30, 2008, 4 professors used \$4468 in FY 2007-08.	
<b>Professional/Technical Staff Incentive Programs</b>	<b>\$33,932</b>
Annually up to 10 professional/technical staff (may include two part-timers) are each awarded \$650 and a plaque for the PTS Outstanding Achievement Award. As of June 30, 2008, 10 PTS award recipients were selected (\$6,895). 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 June 30, 2008, 21 professional technical staff employees received approximately \$21,621 (including fringe), bringing the total expenditures to \$32,981 in FY 2007-08.	
<b>Florida Association of Community Colleges (FACC)</b>	<b>\$ 8,000</b>
Faculty, administrators, and staff delegates of FACC's Broward Chapter are provided opportunities to attend local and state conferences. As of June 30, 2008, 15 BCC delegates participated in the annual FACC Convention, one BCC FACC officer attended the FACC Leadership Conference and one BCC delegate attended the FACC Faculty Commission Spring Conference, for a total expenditure of \$8,890 in FY 2007-08.	
<b>President's Special Opportunity Fund</b>	<b>\$ 3,500</b>
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 and two staff to "Salute to Entrepreneurship", for a total expenditure of \$2,742 in FY 2007-08.	
<b>SPD Fund Administration</b>	<b>\$95,415</b>
The SPD funds for all programs mentioned above are administered and processed by two full-time employees in the Office of HR-Professional Development and Training, including fringe benefits for a total expenditure of \$90,738	

**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
<b>ACADEMIC SUPPORT</b>							
14700000	147235	11	WEB-BASED DISTANCE L	15,580			15,580
14800000	148015	11	SPD COMMITTEE		928,667		928,667
14800000	148025	11	PROFESSIONAL DEVEL T	93,100			93,100
<b>TOTAL GENERAL CURRENT FUND-SPD</b>				<u><b>108,680</b></u>	<u><b>928,667</b></u>		<u><b>1,037,347</b></u>