

Broward College Budget Plan FY2024-25

FINAL

V.5- Budget
Presentation

AGENDA

- FY25 Recurring Budget Revenue & Expense - Highlights and Explanations of Changes
- FY25 Non- Recurring Budget Revenue & Expense - Highlights and Explanations of Changes
- 3- Year Budget Plan
- Fund 201- Student Activity Fee Budget Summary
- Fund 3- Auxiliary Services Budget Summary
- Fund 7- Capital Projects Budget Summary
- Fund 1 Operating Budget Supplemental Information- Detail of Recurring Departmental Funding Requests, Detail of Non- Recurring Departmental Funding Requests, Detail of Existing Expenses Moved from Non- Recurring to Recurring, Detail of Contract Increases
- Fund 7 Capital Outlay Budget Supplemental Information- Capital Improvement Plan Priorities

RECURRING REVENUE- BUDGET SUMMARY & HIGHLIGHTS

	FY2023-24 Budget	FY2023-24 Projected Actuals	FY2024-25 Budget	Yr. Over Yr. Change
Recurring Budget:				
Enrollment % Increase/Decrease (1% of Enrollment Impact in Revenue = \$582,228)	-4%	4.5%	0.5%	
Revenue				
Recurring Revenue Base Budget- Beginning Balance	175,113,058	175,113,058	196,222,178	
Projected Enrollment Increase	(2,216,301)	2,516,138	291,114	
Investment Income	-	5,519,501	(1,500,000)	
Dual Enrollment	310,681	361,989	102,974	
State Appropriations	12,711,492	12,711,492	-	
Total Recurring Revenue	185,918,930	196,222,178	195,116,266	(1,105,912)

Highlights and Explanation of Changes

FY25 Budgeted Revenue totaled \$195M

Total Recurring Revenue increased by \$9.2M from FY24 to FY25 based of the following factors:

- FY24 Enrollment projection increased from -4% to 4.5%, with an additional increase of 0.5% in FY25 resulting in an increase of \$5M
- FY24 Investment income actuals increased by \$5.5M based on market performance of approximately 6%. A decrease of \$1.5M to 4% is projected for FY25
- A slight increase of \$103K is projected for Dual Enrollment for FY25

RECURRING EXPENSES- BUDGET SUMMARY & HIGHLIGHTS

	FY2023-24 Budget	FY2023-24 Projected Actuals	FY2023-24 Projected Budget Variance	Projected % of Budget Variance	FY2024-25 Budget	Yr. Over Yr. Change	Change %
Recurring Base Expense Budget- Beginning Balance	171,308,324				174,264,996		
Recurring Personnel Expenses:							
Personnel Base Budget	133,703,193				137,458,193		
Personnel Expense Additions	3,755,000				5,391,940		
Recurring Personnel Expenses Total	137,458,193	129,634,452	7,823,741	6%	142,850,133	13,215,681	10%
Recurring Current & Capital Expense:							
Current & Capital Expense Base Budget	37,677,131				36,806,803		
Current & Capital Expense Additions	(870,328)				7,243,569		
Recurring Current & Capital Expense Total	36,806,803	35,821,783	985,020	3%	44,050,372	8,228,589	23%
Total Recurring Expense	174,264,996	165,456,235	8,808,761	5%	186,900,505	21,444,270	13%
Total Recurring Budget Income (Total Recurring Revenue - Total Recurring Expenses)	11,653,934	30,765,943			8,215,761		

Highlights and Explanation of Changes

FY25 Budgeted Recurring Expense totaled \$187M.

Budgeted expenses increased by \$21.4M from FY24 to FY25 based on the following factors:

Personnel expenses increased by \$13.2M from FY24 to FY25

- Approximately \$7.8M related mostly to vacancies
- Increase to base salaries of \$2.3M (3% Faculty & 2% Admin, PTS)
- Additional adjunct faculty hours to support increased enrollment of \$1.4M
- Existing positions reclassified from non-recurring to recurring and additional departmental requests for positions of \$1.3M
- Florida Retirement System employer rate increase of \$1M
- Minimum Wage increase of \$300K
- Offset by a decrease of \$900K related to the closure of vacant positions

RECURRING EXPENSES- BUDGET SUMMARY & HIGHLIGHTS (CONTINUED)

	FY2023-24 Budget	FY2023-24 Projected Actuals	FY2023-24 Projected Budget Variance	Projected % of Budget Variance	FY2024-25 Budget	Yr. Over Yr. Change	Change %
Recurring Base Expense Budget- Beginning Balance	171,308,324				174,264,996		
Recurring Personnel Expenses:							
Personnel Base Budget	133,703,193				137,458,193		
Personnel Expense Additions	3,755,000				5,391,940		
Recurring Personnel Expenses Total	137,458,193	129,634,452	7,823,741	6%	142,850,133	13,215,681	10%
Recurring Current & Capital Expense:							
Current & Capital Expense Base Budget	37,677,131				36,806,803		
Current & Capital Expense Additions	(870,328)				7,243,569		
Recurring Current & Capital Expense Total	36,806,803	35,821,783	985,020	3%	44,050,372	8,228,589	23%
Total Recurring Expense	174,264,996	165,456,235	8,808,761	5%	186,900,505	21,444,270	13%
Total Recurring Budget Income (Total Recurring Revenue - Total Recurring Expenses)	11,653,934	30,765,943			8,215,761		

Highlights and Explanation of Changes

Current and Capital expenses increased by \$8.2M from FY24 to FY25 mainly due to the following factors:

- Annual contract increases for existing contracts totaled \$3.1M
- Existing expenses reclassified from the non-recurring to recurring budget of \$2.9M. This includes the full Marking budget of \$2.3M and IT consultants to support the legacy system of \$0.6M and additional departmental funding requests of \$1.1M (See attached detail by department)
- Travel expense increase of \$155K
- Dual Enrollment expenses increase of \$27K

NON-RECURRING REVENUE BUDGET SUMMARY & HIGHLIGHTS

	FY2023-24 Budget	FY2023-24 Projected Actuals	FY2024-25 Budget
Non-Recurring Budget:			
Beginning Fund Balance (Over 7% Required Reserve)	57,217,061	71,960,811	85,777,062
Pledge 2 Success (P2S) Tuition & Fee Income	1,841,800	1,841,800	1,841,800
Foundation Salaries Reimbursed-Income	1,234,907	1,234,907	994,564
2+2 and Work Florida State Funding (Restricted use)	2,716,373	2,716,373	2,901,756
Pipeline (Restricted use)	1,664,598	1,664,598	1,431,485
CAPE Industry Certifications (Restricted use)	1,759,569	1,759,569	1,333,000
Non-Recurring Revenue Total	9,217,247	9,217,247	8,502,605

Highlights and Explanation of Changes

Total budgeted revenue decreased by \$0.7M from FY24 to FY25 based on the following factors:

- Foundation salaries reimbursed income decrease of \$240K due to the closure of vacant positions.
- 2+2 and Work Florida State funding increase of \$185K
- Pipeline funding decrease of \$233K
- CAPE Industry Certifications funding decrease of \$426K

NON-RECURRING EXPENSES BUDGET SUMMARY & HIGHLIGHTS

	FY2023-24 Budget	FY2023-24 Projected Actuals	FY2023-24 Projected Budget Variance	FY2024-25 Budget with Total Project Cost	FY2024-25 Budget	Yr. Over Yr. Change	Change %
Non-Recurring Expenses							
Personnel	7,772,825	7,707,427	65,398	17,005,243	17,005,243	9,297,816	121%
Current and Capital Expenses	33,510,435	15,405,462	18,104,973	50,174,966	16,884,781	1,479,319	10%
Non-Recurring Expenses Total	41,283,260	23,112,889	18,170,371	67,180,209	33,890,024	10,777,135	47%
Encumbrances	14,423,520	3,053,843	11,369,677		-		
Non-Recurring Expenses Grand Total	55,706,780	26,166,732	29,540,048	67,180,209	33,890,024	7,723,292	30%
Ending 6/30 Fund Balance (After 7% Required Reserve)	22,381,462	85,777,269		35,315,427	68,605,612		

Highlights and Explanation of Changes

Personnel expenses increase by \$9.3M from FY24 to FY25

- One-time pay for Professional- Technical Staff & Administration increase of \$2.4M
- One-time pay for Faculty increase of \$0.5M. (\$1M in FY24 to \$1.5M in FY25)
- Health insurance reserve infusion increase of \$6.9M. (\$6.1M in FY24 to \$13M in FY25- \$4M for July to December 2024 and \$9M for January to June 2025)
- Additional personnel funding requests for new positions for various departments decrease of \$0.5M. (\$0.6M in FY24 to \$0.1M in FY25- See attached department detail)

Current and Capital expenses increased by \$16.6M from FY24 to FY25 (Based on total one-time project costs)

- Student Information System Implementation set aside increase of \$27M. (\$10M in FY24 to \$37M in FY25 to be spent over the life of the project. FY25 expense is estimated at \$7.1M)
- Aviation Annex lease payments & early termination fee set aside of \$2M (\$404K to be spent in FY25)
- Data Center hardware refresh of \$1.2M
- Tech Refresh for classrooms and computer labs of \$1.2M
- DSSEP Agreements with local law enforcement agencies increase of \$1.1M. (Estimate of \$1M in FY24 actualized to \$2.1M to be spent over five year- \$420K per year)
- 2+2 and Work Florida expense increase of \$0.2M
- Pipeline funds expense decrease of \$0.2M
- CAPE Industry Certification expense decrease of \$0.4M
- Additional departmental funding requests decrease of \$15.4M. (\$16.3M in FY24 to \$0.9M in FY25- See attached department detail)
- \$15.4M decrease includes: FY24- \$8M local contribution Bldg. 56 & 57, \$3.6M relocation of centers project, \$2.9M moved from non-recurring to recurring, \$0.9M decrease in non-recurring departmental requests.

3- YEAR BUDGET PLAN- RECURRING

RECURRING BUDGET FISCAL YEAR 2024-25	2023-2024 Budget	2023-2024 Projected Actuals	2024-2025 Budget	2025-2026	2026-2027
ENROLLMENT percent increase/ decrease (1%=\$582,228)	-4.0		0.5	1.3	0.9
REVENUE:					
Recurring Base Budget	175,113,058	175,113,058	196,222,178	195,116,266	198,873,162
Projected Enrollment Increase	(2,216,301)	2,516,138	291,114	756,896	524,005
Investment Income		5,519,501	(1,500,000)		
Dual Enrollment	310,681	361,989	102,974		
State Appropriation- General	12,711,492	12,711,492		3,000,000	3,000,000
Total Revenue Budget for Fiscal Years 2025-2027	185,918,930	196,222,178	195,116,266	198,873,162	202,397,168
EXPENSES:					
Recurring Base Budget Total	(171,380,324)		(174,264,996)	(186,900,505)	(195,866,189)
Recurring Expense Additions					
Personnel:					
Compensation Increase 3% Faculty, 2% Admin & PTS			(2,257,057)		
Adjunct Faculty Increase to Support Additional Enrollment			(1,400,000)		
Florida Retirement System - Employer Rate Increase	(955,000)		(1,000,000)	(1,100,000)	(1,100,000)
Health Insurance- College Contribution Increase	(2,800,000)		-	(4,139,486)	
Minimum Wage Increase			(299,864)		
Existing Positions Reclassified from Non-Recurring to Recurring (See attached detail)			(459,275)		
Closed Vacant Positions			928,671		
Additional Departmental Requests for Positions (See attached detail)			(904,415)		
Personnel Total	(3,755,000)	(129,634,452)	(5,391,940)	(5,239,486)	(1,100,000)
Current & Capital Expenses:					
Annual Contract Increases (See attached detail)	(3,481,708)		(3,076,198)	(3,726,198)	(3,076,198)
Dual Enrollment	(253,783)		(27,838)		
Travel	(137,146)		(155,000)		
Existing Expenses Reclassified from Non-Recurring to Recurring (See attached detail)			(2,895,605)		
Additional Departmental Funding Requests (See attached detail)	(1,696,699)		(1,088,928)		
Budget Reductions - Personnel	2,999,908		-		
Budget Reductions - Current Expenses	2,290,268		-		
Budget Reductions - Professional Fees	449,488		-		
Budget Reductions - Contact Center	300,000		-		
Budget Reductions - Academic Advisement	400,000		-		
Current & Capital Expense Total	870,328	(35,821,783)	(7,243,569)	(3,726,198)	(3,076,198)
Total Expense Budget for Fiscal Year 2025-2027	(174,264,996)	(165,456,235)	(186,900,505)	(195,866,189)	(200,042,387)
Total Recurring Budget Income	11,653,934	30,765,943	8,215,761	3,006,974	2,354,781

3- YEAR BUDGET PLAN NON-RECURRING

NON-RECURRING BUDGET FISCAL YEAR 2024-25	2023-2024 Budgeted	2023-2024 Projected Actuals	2024-2025 Budget (With Total Project Set Aside)	2024-2025 Budget	2025-2026	2026-2027
Beginning Fund Balance (over 7% required reserve)	57,217,061	71,960,811	85,777,269	85,777,269	68,605,611	65,106,344
Total Recurring Budget Income	11,653,934	30,765,943	8,215,761	8,215,761	3,006,974	2,354,781
Adjustments to State Exhibit Fiscal Year 2025						
Revenue:						
Pledge 2 Success (P2S) Tuition Income	1,600,000	1,600,000	1,600,000	1,600,000		
Pledge 2 Success (P2S) Fee Income	241,800	241,800	241,800	241,800		
Foundation Salaries Reimbursed-Income	1,234,907	1,234,907	994,564	994,564	-	-
2+2 and Work Florida State Funding	2,716,373	2,716,373	2,901,756	2,901,756	2,901,756	2,901,756
Pipeline	1,664,598	1,664,598	1,431,485	1,431,485	1,431,485	1,431,485
CAPE Industry Certifications	1,759,569	1,759,569	1,333,000	1,333,000	1,333,000	1,333,000
Total Revenues Non-Recurring	9,217,247	9,217,247	8,502,605	8,502,605	5,666,241	5,666,241
EXPENSES:						
Personnel:						
Employee One-Time Pay for PTS & Administration (2,000 gross + 969.56 fringe= 2,970 net * 801 employees)			(2,378,618)	(2,378,618)		
Employee One-Time Payment for Faculty (3,250 gross + 1,072.50 fringe = 4,322.50 net * 356 employees)	(1,025,591)		(1,538,810)	(1,538,810)		
Health Insurance Reserve Infusion (July to December 2024- 3.9M, January to June 2025- 9M)	(6,134,000)		(12,956,722)	(12,956,722)		
Additional Departmental Requests for Positions (See attached detail)	(613,234)		(131,093)	(131,093)		
Personnel Total	(7,772,825)	(7,622,427)	(17,005,243)	(17,005,243)	-	-
Current and Capital Expenses:						
Student Information System Implementation	(10,000,000)		(37,091,580)	(7,108,066)		
DSSEP Agreements with Local Law Enforcement Agencies	(1,070,347)		(2,100,000)	(420,000)	(420,000)	(420,000)
Relocation of Centers (one-time)	(3,625,000)			-	-	-
2+2 and Work Florida State Funding	(2,716,373)		(2,901,756)	(2,901,756)	(2,901,756)	(2,901,756)
Pipeline	(1,664,598)		(1,431,485)	(1,431,485)	(1,431,485)	(1,431,485)
CAPE Industry Certifications	(1,759,569)		(1,333,000)	(1,333,000)	(1,333,000)	(1,333,000)
Aviation Annex - Lease Payments & Early Termination Fee			(2,031,123)	(404,452)		
Data Center Hardware Refresh- Main (Added Back-Up Recovery Servers)			(1,200,000)	(1,200,000)		
Tech Refresh- Classrooms and Computer Labs (Computers & AV Equipment)			(1,200,000)	(1,200,000)		
Additional Departmental Funding Requests (See attached detail)	(4,810,382)		(886,022)	(886,022)		
Budget Reduction - Relocation of Centers						
Budget Reduction - Contact Center	135,834			-		
Health Building (56+57 or other)	(8,000,000)			-		
Encumbrances Total	(14,423,520)					
Current and Capital Expenses Total	(47,933,955)	(18,544,305)	(50,174,966)	(16,884,781)	(6,086,241)	(6,086,241)
Non-Recurring Expenses Grand Total	(55,706,780)	(26,166,732)	(67,180,209)	(33,890,024)	(12,172,482)	(12,172,482)
Projected Ending 6/30 Fund Balance	22,381,462	85,777,269	35,315,426	68,605,611	65,106,344	60,954,884

FUND 201- STUDENT ACTIVITY FEE BUDGET SUMMARY

Approved by Student Life Programs & Services Committee 3/19/24, President Bryan 3/28/24	2023-2024	2024-2025
Projected Revenue	Budget	Budget
Activity & Service Fee Projected Revenue	4,390,738	4,962,802
HEERF Funds	658,202	-
Projected Carry Forward	491,000	689,012
Total Activity & Service Fee Resources	5,539,939	5,651,814
Student Achievement Initiatives		
Summer Academy	22,014	22,054
Faculty Mentorship	23,000	23,000
Seahawk Food Market and Food Insecurities	129,562	102,051
Total Student Achievement Initiatives	174,576	147,105
Student Success and Advising	1,341,553	1,307,234
Training and Data Assessment	89,884	93,927
Honors Program	15,000	15,000
E-Sports - ongoing	-	20,000
E-Sports - one time	-	30,000
Student Organization Leadership/Service Stipends	142,500	142,500
Veterans Programming	20,000	20,000
Enrollment Management	194,234	199,676
Registrars Office	148,064	151,905
Tuition Payment Plan Specialist	66,142	68,371
Contact Center	400,000	400,000
Financial Aid Operations (FATV 12.6K & Nextgen 16K)	84,666	87,040
Diplomas and Certificate Issuance	109,500	109,500
Student Orientation Part-time Non-Instructional	92,482	93,244
Student Assistance Program Mental Health Counseling	305,374	305,374
EAB Navigate	337,725	337,725
Student Service Initiatives	48,093	110,291
Campus Student Engagement		
Central Campus Staff	229,493	241,369
WHC Campus Staff	63,537	65,975
North Campus Staff	152,601	159,814
South Campus Staff	152,601	158,613
Campus/online Student Life Operations & PT Salaries	500,000	500,667
Student Lingo	8,000	8,000
Campus Student Engagement Total	1,106,231	1,134,439
Collegewide Student Engagement		
Collegewide Student Life FT Salaries	259,921	274,633
Collegewide Student Life (Academic teams, publications, conduct)	223,850	223,850
Commencement Ceremonies	350,000	350,000
Collegewide Student Engagement Total	833,771	848,483
Payroll Contingency	30,000	30,000
Student Activity Fee Total Expense Budget	5,539,794	5,651,814

FUND 3- AUXILIARY SERVICES BUDGET SUMMARY

Fund 3 Auxiliary Services	2023- 2024 Budget	2024-2025 Budget
Beginning Fund Balance	5,811,145	4,866,541
REVENUE:		
Student Tuition and Fee Revenue	1,418,518	1,298,709
Gifts and Grants	1,686,741	765,000
Other Revenue	3,750,299	3,273,649
TOTAL REVENUE	6,855,558	5,337,358
EXPENSES:		
Personnel Expenses		
Full Time	2,383,564	2,384,327
Part- Time	615,080	553,243
Fringe Benefits	1,230,779	1,425,441
Total Personnel Expenses	4,229,423	4,363,011
Current Expenses		
Travel	35,000	35,000
Insurance - Student	5,584	5,584
Professional Fees & Other Services	348,307	275,408
Memberships & Sponsorships	29,855	34,314
Freight, Postage, & Printing	269,933	268,733
Repairs & Maintenance	65,000	65,000
Rentals	323,500	323,500
Material & Supplies	321,504	319,504
Non-Mandatory Transfers-Out	2,068,965	2,068,965
Other Expenses	58,310	3,531
Total Current Expenses	3,525,959	3,399,539
Capital Expenses		
Minor Equipment	3,000	3,000
Buildings & Fixed Equipment	41,780	41,780
Total Capital Expenses	44,780	44,780
Total Expense	7,800,162	7,807,330
Ending Fund Balance	4,866,541	2,396,570

FUND 7- CAPITAL PROJECTS BUDGET SUMMARY

Fund 7 Capital Projects	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Totals
BEGINNING FUND BALANCE	896,423	631,742	392,403	221,602	118,046	2,260,216
REVENUE:						
Capital Improvement Fees	6,984,069	7,053,910	7,124,449	7,195,694	7,267,651	35,625,773
Total Revenue	6,984,069	7,053,910	7,124,449	7,195,694	7,267,651	35,625,773
EXPENSES:						
Projects						
Life Safety	400,000	450,000	450,000	450,000	450,000	2,200,000
ADA	300,000	300,000	300,000	300,000	300,000	1,500,000
Site Work	500,000	500,000	500,000	500,000	1,000,000	3,000,000
Renovation/Remodeling Projects	2,000,000	3,000,000	3,000,000	3,000,000	3,500,000	14,500,000
I.T. Tech Refresh	1,000,000	-	-	-	-	1,000,000
Total Projects	4,200,000	4,250,000	4,250,000	4,250,000	5,250,000	22,200,000
Operations						
Debt Service (Parking Garage)	1,348,750	1,343,250	1,345,250	1,349,250	-	5,386,500
Facilities Operations	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	8,500,000
Total Operations	3,048,750	3,043,250	3,045,250	3,049,250	1,700,000	13,886,500
Total Expenses	7,248,750	7,293,250	7,295,250	7,299,250	6,950,000	36,086,500
ENDING FUND BALANCE	631,742	392,402	221,602	118,046	435,697	1,799,489

Supplemental Information: Fund 1- Operating Budget

Recurring Departmental Funding Requests

Positions	904,415
Current Expenses	<u>1,088,928</u>
Additional Departmental Funding Requests Total	\$1,993,343

Non- Recurring Departmental Funding Requests

Positions	131,093
Current Expenses	<u>886,022</u>
Additional Departmental Funding Requests Total	\$1,017,115

Moved from Non-Recurring to Recurring

Existing Positions	459,275
Existing Current Expenses	<u>2,895,605</u>
Moved from Non-Recurring to Recurring Total	\$3,354,880

FY2025 RECURRING DEPARTMENTAL FUNDING REQUESTS

Department	Description	Amount
Academics	Personnel:	
	Bailey Hall Production Manager needed to oversee the 100+ events that are scheduled in the upcoming year	91,535
	IPS Professional and Executive Development Coordinator is needed to manage expanded course offerings, absorb the application and registration responsibilities and must record outcomes of programs in Broward College's student information system, to comply with recent legislation	72,080
	Fitness Gym Coordinator to oversee College-wide wellness gym operations and all safety aspects (equipment, physical, and environmental)	72,080
	Fixed Asset Inventory Coordinator to oversee the inventory management process at South Campus and Centers	68,433
	Adjunct faculty payments for attendance in orientation and participation in professional development offerings	30,320
	Personnel Total	334,448
	Current Expenses:	
	Annual Professional Development Day	20,000
	Institute of Leadership and Civic Engagement Support	10,000
	Tableau Certification Exam Vouchers	6,000
	Current Expenses Total	36,000
	Academics Grand Total	370,448
	Finance	Personnel:
Senior Analyst, Budget		81,929
Senior Analyst, Accounting		78,038
Finance Grand Total		159,967

FY2025 RECURRING DEPARTMENTAL FUNDING REQUESTS (CONTINUED)

Department	Description	Amount
Information Technology	Current Expenses:	
	Microsoft EMS A3 license- Multi-factor authentication (MFA) for all employees	125,000
	Workday Support For Accenture and AVAAP	90,000
	Enterprise Applications and Client Computing Engineer to partner with Senior Engineer to ensure cross training, knowledge sharing and redundant support. The position is specialized in designing, implementing, and maintaining the Azure cloud environment, desktop standards, and provides administration support for college-wide applications	86,671
	Cloud Applications Support Contractor who maintains Office 365 and Zoom Support	78,200
	Contracts Management and Agenda Building Systems Software	75,000
	OneLogin Delegated Administrative Licenses	35,000
	Intellectual Freedom & Viewpoint Diversity Survey for employees and staff to comply with Section 1001.03 (20), per Florida Statutes as requested by the Florida College System Chancellor.	4,800
	Information Technology Grand Total	494,671
Legal Services	Current Expenses:	
	Additional Professional Services	230,000
	Transcription services to prepare BOT meeting minutes	19,200
	Lobby Tools that are critical for monitoring bill and budget movement before, during, and after Legislative Session	5,050
	Increase in memberships and sponsorships.	5,000
	Increased expense for Westlaw, a legal research platform that is critical for the operation of the department	4,300
	Additional Printing due to increase in department operations	3,857
	Additional Office/Department Material & Supplies due to increase in department operations	2,860
	Additional Freight and Postage due to increase in department operations	1,200
	Additional Materials and Supplies due to increase in department operations	970
Legal Services Grand Total	272,437	

FY2025 RECURRING DEPARTMENTAL FUNDING REQUESTS (CONTINUED)

Department	Description	Amount
Operations	Personnel Expenses:	
	Chief Operating Officer	260,000
	Current Expenses:	
	Licensing for multiple Safety, Security, and Emergency Management multiple software packages including Omnigo dispatch services, Power DMS accreditation compliance, and Everbridge/Alertus emergency alert system.	100,000
	Additional Cameras and Camera Maintenance College-wide	45,000
	Transportation Solutions & Lighting for College-wide Maintenance on Emergency Blue- Light Phones that are no longer under warranty	15,000
	Required certification for Association of Public-Safety Communications Officials (APCO)- for Public Safety Dispatchers	4,000
	Campus Security Authority Training- Clery Compliance Requirement	2,000
	Operations Grand Total	426,000
Strategy, Assessment & Research	Current Expenses:	
	QEP Stipends - Leads \$21,940; Faculty Coordinators \$25,000; Marketing \$5,000; Faculty Mini-Grants \$5,000; Guided User Experience Design \$5,000	75,121
	Strategy, Assessment & Research Grand Total	75,121
Student Services	Current Expenses:	
	Annual Fee to incorporate Advantage Design Group online orientation software services into our current new student orientation program to enhance the onboarding process	13,450
	Purchase of 20,000 names from College Board for FTIC recruitment	12,500
	Credit and Collections Postage	2,183
	Credit and Collections Printing	689
	Student Services Grand Total	28,822

FY2025 RECURRING DEPARTMENTAL FUNDING REQUESTS (CONTINUED)

Department	Description	Amount
Talent & Culture	Current Expenses:	
	Additional funding to continue supporting the Educational Incentive Award and the Professional Technical Staff Outstanding Achievement Award per College Policy 3.58 - Educational Benefits for Employees	10,765
	Printing for employee engagement initiatives and other department operations.	2,750
	Holcombe Health Insurance Reimbursement- Premium Increase	1,200
	College and University Professional Association (CUPA)- HR Annual Reports and Membership	1,162
	Talent & Culture Grand Total	15,877
Marketing & Strategic Communication	Personnel Expenses:	
	Associate Vice President, Community Relations	150,000
	Marketing & Strategic Communication Grand Total	150,000

Recurring Departmental Funding Requests Grand Total 1,993,343

Recurring Departmental Funding Requests:

Personnel 904,415

Current Expenses 1,088,928

Recurring Departmental Funding Requests Grand Total 1,993,343

FY2025 NON- RECURRING DEPARTMENTAL FUNDING REQUESTS

Department	Description	Amount
Academics	Personnel:	
	Faculty Stipends to Support D2L Course Redevelopment - Business Pathway	36,384
	Personnel Total	36,384
	Current Expense:	
	Physical Science Petrographic Microscope	20,000
	12 Dissecting Microscopes for Science Teaching Labs	6,000
	Current Expense Total	26,000
	Academics Grand Total	62,384
Information Technology	Current Expense:	
	CSPi Professional Service Hours for Professional Services	75,000
	Paid Student Internships	25,000
	HPE Professional Services to upgrade Simplivity and Vmware	12,000
	Information Technology Grand Total	112,000
Strategy, Assessment & Research	Current Expense:	
	Qualtrics Survey Tool License	37,113
	MIT Leveraging AI for Effective Decision-Making Professional Course for IR Staff	7,700
	CITI Subscription- essential for IRB committee as it provides the necessary education, training, and resources to ensure ethical and compliant research involving human subjects	5,000
	NSC Post Secondary Data Partnership- to establish benchmarks and to compare to other similar institutions and to support the goal setting process	4,000
	STATA Statistical Software for quantitative data analysis	3,500
	Strategy, Assessment & Research Grand Total	57,313
Student Services	Personnel:	
	Overlap staffing for Credit and Collections Accountant Position	48,978
	Personnel Total	48,978
	Current Expense:	
	One- time start up cost to incorporate Advantage Design Group online orientation software services into our current new student orientation program to enhance the onboarding process	62,875
	Current Expense Total	62,875
	Student Services Grand Total	111,853

FY2025 NON- RECURRING DEPARTMENTAL FUNDING REQUESTS (CONTINUED)

Department	Description	Amount
Talent & Culture	Personnel:	
	Part Time Personnel Assistance- To assist in completing the Form I9 audit and document maintenance updates	55,564
	Part Time overlap staffing in Employee Benefits to aid in knowledge transfer	26,551
	Personnel Total	82,115
	Current Expense:	
	Workplace Learning Talent Advancement Program-To build a pipeline of employees prepared to assume key roles as opportunities become available	15,000
	Industry training, certifications, and compliance programs	9,920
	Human Capital Institute Strategic HR Business Partner Certification for three (3) employees	8,385
	Employee Recruitment / Retention Initiatives- survey participation; advertising/recognition; customizable surveys, and purchasing report results	7,500
	Workday Human Capital Management (HCM) Virtual Training	6,400
	Consulting and training for Form I9 audit compliance project	5,000
	Strategic Planning and Employee Engagement Workshop and Training Initiatives	3,000
	Workplace Learning Training	558
	Current Expense Total	55,763
Talent & Culture Grand Total	137,878	
Workforce Innovation	Current Expense:	
	Medical Equipment and Supplies to support Health Science instruction	297,000
	Cengage, iCev, SimTutor, NHA, AORN Software to support Health Science instruction	73,000
	Employment Solutions Software- To support the software that for career exploration, job readiness, and employment data tracking efforts, as well as the software needed to determine labor market data for college-wide programmatic use	68,000
	Various AI Gamification Learning Software	38,000
	Laptops and Laptop Cart to support Health Science instruction	30,000
	Other Materials & Supplies needed for job fair initiatives	15,000
	Printing for Job Fairs- Printing for shirts, tablecloths, posters, flyers, magnets, pull-up banners and other items that will be used at job fairs	8,687
	Testing vouchers to support Workforce Education	6,000
	Workforce Innovation Grand Total	535,687

Non- Recurring Departmental Funding Requests Grand Total	1,017,115
Non- Recurring Departmental Funding Requests:	
Personnel	131,093
Current Expense	886,022
Non- Recurring Departmental Funding Requests Grand Total	1,017,115

FY2025 MOVED FROM NON- RECURRING TO RECURRING

Department	Description	Amount
Academics	Retention of Full-Time Supervisor for the South Campus Testing and Assessment Center (P0083239)	82,002
	Academics Total	82,002
Information Technology	ERP Programmer/Analyst Consultant to maintain the current CID system	197,600
	SQL Database Administrator/Developer who maintains college databases and help replace SAS reports	191,360
	SQL Database Administrator/Developer Consultant to maintain college databases and ETL process extract, transform and load data from CID to data warehouse	187,200
	Information Technology Total	576,160
Marketing & Strategic Communication	College-wide ad spending and vendor support from Pace Communications, Beber Silverstein (social media only); and Starmark International	1,477,088
	Services, Technology, and Platforms	388,106
	Vendor Support from Beber Silverstein	114,685
	Additional Part-time Personnel Public Affairs & Marketing	104,058
	To Retain Part-time Personnel Public Affairs & Marketing	81,500
	Broward College Village Square MOU and Operating Budget for Three Annual Events	43,500
	Printing for Department Operations	33,250
	Community Relations and Institutional Events	30,000
	Agency Fees, Advertising, and Printing Needs	20,058
	Other Materials and Supplies for Department Operations	13,000
	Office Supplies for Department Operations	6,500
	Subscriptions - Media and Other Publications	6,400
	Public Relations Memberships and Sponsorships	800
	Freight & Postage for Department Operations	500
Marketing & Strategic Communication Total	2,319,445	
Student Services	Retention of Full- Time Contact Center Student Lead Ambassador (P0083909)	66,001
	Retention of Full-Time Contact Center Student Lead Ambassador (P0083906)	65,174
	Retention of Full-Time Contact Center Student Ambassador (P0083908)	58,462
	Retention of Full-Time Contact Center Student Ambassador (P0083910)	58,462
	Retention of Full-Time Full Time Contact Center Student Ambassador (P0083912)	58,462
	Retention of Full-Time Contact Center Student Ambassador (P0083913)	58,462
	Retention of Full-Time Veterans Coordinator (P0087800)	12,250
Student Services Total	377,273	

Moved from Non-Recurring to Recurring Grand Total 3,354,880

Moved from Non-Recurring to Recurring:

Personnel 459,275

Current Expenses 2,895,605

Moved from Non-Recurring to Recurring Grand Total 3,354,880

FY2025 CONTRACT INCREASES

Department	Description	Amount
Information Technology	Software AG Contract	405,000
	Information Security services & Materials	269,800
	Network Infrastructure & Management Nutalic and Aruba equipment, controllers and clear path support subscription	95,500
	Systems Infrastructure & Management repairs and equipment maintenance	86,000
	Cloud Managed Services Contract	61,104
	Adobe Student Licenses	57,500
	Turnitin Plagiarism Detection Software Contract	16,000
	Salesforce (CRM) 10,000 Additional Community Monthly Student Logins	15,000
	Zoom Video Conferencing/meetings Enterprise licenses	10,000
	Comcast Internet Circuits Contract	7,500
	Team Dynamix Contract	6,600
	Hannon Hill Cascade Content Management System (CMS) Cloud Environment Contract	6,600
	Workday Cloud Platform Subscription (Extend)	6,375
	Workday Learning Management System (Workday Enterprise Cloud Application)	6,167
	Team Dynamix Contract	4,400
	LinkedIn Learning Online Training Contract	4,100
	Workday OnDemand Education (Learn On-Demand)	3,750
	Data Analytics & Reporting services	3,600
	Student & Administration Support DocuSign, Q less, and Envision software license (software, licenses, subscriptions)	3,255
	Beacon Technologies Web Hosting Services Contract	2,340
	Printing, Scanning, Imaging services	2,025
Academic & Support E-Learning license increase for Zoom video, Lenovo Lanschool, and Splashtop	1,970	
Northwest Regional Data Center Services	1,300	
Information Technology Total		1,075,886

FY2025 CONTRACT INCREASES (CONTINUED)

Department	Description	Amount
Academics	Sign Language Interpreter Services	300,000
	Anthology Ally (Blackboard Ally) Learning Management System	112,000
	Grammarly Writing Support	35,000
	Simple Syllabus Management System	30,000
	Laboratory Autoclave Maintenance and Repair Services	28,000
	Simplicity Student Management System	14,000
	Academics Total	519,000
Operations	Custodial Services Contract	460,000
	College NET Schedule25 - Classroom and Event Scheduling Software	153,778
	Water Well Chiller Plant	96,278
	Facilities Operations Equipment Rentals	70,000
	IPS HVAC Maintenance Funding	50,000
	Fleet Leasing for College-wide Maintenance, Safety, Material Services and IPS vehicles	50,000
	Operations Total	880,056
Risk Management	College-Wide Insurance (property, workers comp, general liability)	250,000
	Risk Management Total	265,640
Student Services	Conserve Collections Agency	148,625
	ECMC - Educational Credit Management Corp	58,500
	Retaining the Chatbot & SMS Text Messaging Service	40,000
	Bank Mobile student refunds	32,541
	Software Subscription for Vision Database Student ID Systems	24,000
	Materials and Supplies for Vision Database Student ID Systems	15,000
	Brinks Armored Truck Service	5,800
	Student Services Total	324,466
Talent & Culture	LinkedIn Annual Subscriptions	5,915
	Learning Research Institute Training Sessions	2,950
	Skillsoft Compliance Training Software	2,175
	Comcast Internet for the Florida Department of Law Enforcement (FDLE) background check file room as required by law	110
	Talent & Culture Total	11,150

FY2025 Contract Increases Grand Total

3,076,198

Supplemental Information: Fund 7- Capital Outlay Budget

CAPITAL IMPROVEMENT PLAN PRIORITIES

Priority 1: North Campus Buildings 56 & 57 Remodel into STEM and Nursing Expansion

The Office of Educational Facilities recently approved a Castaldi Analysis of building 56, which indicated it is more cost effective to rebuild the facility as opposed to renovating it. Building 56 was built in 1972 and has never undergone any major renovation and therefore all building systems have become obsolete. The building is no longer able to provide the necessary services and space needed to support the student population.

Built in 1988, Building 57 currently houses the Physical Science programs for the North Campus. The existing science labs and classrooms spaces in Building 57 are out of date and are no longer adequate to service the needs of the students.

The College believes the most cost-effective method to bring both buildings up to current standards is to first rebuild Building 56, adding 25,000 square feet to the footprint of the building, and relocate the Physical Science program into the facility. Next, perform a complete remodel of Building 57 to house the Behavioral Science program.

Priority 2: South Campus B99 Aviation Building Remodel and Expansion

The first phase of remodeling Building 99 was the construction of a new hangar on the west side of the existing hangar, which was completed in July 2020. The second phase of the project will add additional space (15,130 nsf), and remodel (8,286 nsf), to provide high demand programs with the needed resources to meet instructional needs. Graduates from Aviation programs are considered High Skill/High Wage and in great demand by the Aviation industry.

We have started the relocation and modernization of equipment such as the Air Traffic Control Lab (ATC) which was located offsite at the Miramar Town Center, and the installation of new flight simulators. We have created efficiencies wherever possible and managed to house some of this required technology. As we allocate space for new equipment and technology, we find the need to expand the boundaries of the building so the program can continue to grow and function in all other academic capacities.

The continuous growth of the aviation program in South Florida has made this project much more important for our community. The additional instructional space will provide an opportunity to graduate more students from these High Skill/High Wage programs.

Priority 3: College-Wide Restroom Renovation

May restrooms college-wide are well past their life expectancy and need major renovation. This project will bring those restrooms up to current code and provide adequate facilities. The College condition assessment is used to prioritize which buildings and restrooms will be done as funded is provided.