

June 24, 2015

TO: THE BOARD OF TRUSTEES of Valencia College

- FROM: SANFORD C. SHUGART President
- **RE:** Approval 2015-2016 College Operating Budget

The Operating Budget for Fiscal Year 2015-16 must be approved by the District Board of Trustees prior to submission to the Florida Department of Education. We are requesting approval of the College Operating Budget for Fiscal Year 2015-16.

RECOMMENDED ACTION:

The President recommends that the Board of Trustees of Valencia College approve the 2015-2016 Operating Budget as presented.

President

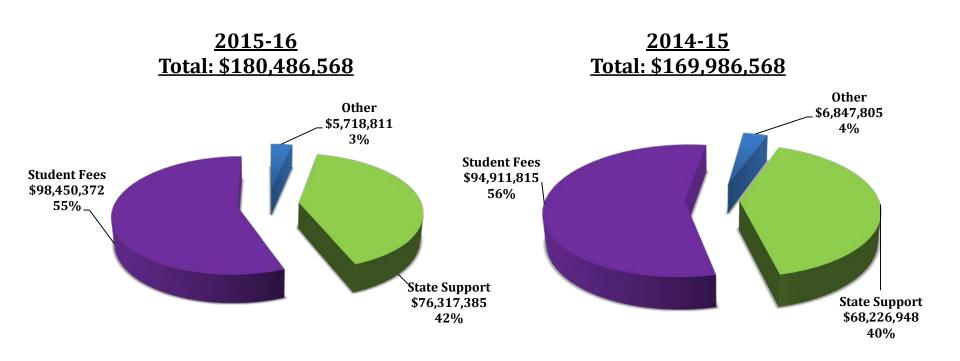


Valencia College District Board of Trustees

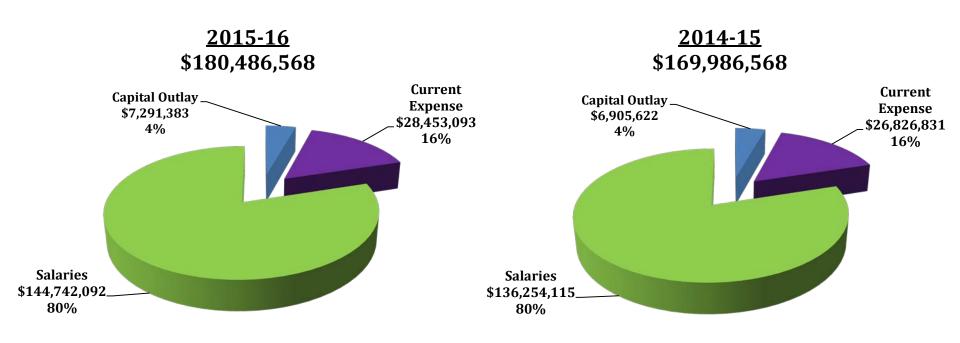
Operating Budget For the Fiscal Year 2015-2016

Presented June 24, 2015

Comparison of Budgeted Revenue by Source



Comparison of Budgeted Expenditures



Major Changes in Revenue (Similar to Scenario C)

	<u>Millions</u>
Actual Enrollment Growth and Tuition Mix for FY 2014-15	\$2.3
Continuing Education	\$1.3
Additional State Funding	\$7.8
Other Adjustments	<u>\$<0.9></u>
Net Increase	\$10.5

Major Changes in Expenses

	<u>Millions</u>
Salary Increase	\$3.5
New Faculty Positions (net 15TT, 16AA)	\$1.8
LifeMap 2.0 (net 21 positions)	\$1.1
Cost to Continue	\$1.0
Grant Positions to Sustain	\$0.5
Enrollment Services	\$0.3
Manufacturing Training Site (Utilities, Grounds, etc.)	\$0.5
Continuing Ed, Global Language Reorganization	\$0.9
Osceola/Lake Nona	\$0.4
Competitive Compensation, Critical Staff	\$0.2
Other	<u>\$0.3</u>
Net Increase	\$10.5

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District Board of Trustees Valencia College

OPERATING BUDGET

Beginning July 1, 2015 – Ending June 30, 2016 For the Fiscal Year

Valencia College OPERATING BUDGET Fiscal Year 2015-2016

Table of Contents

	S
Exhibit A	Annual Budget Summary1
Exhibit B	Student Fee Rates
Exhibit C	Budget Worksheet for Estimated Student Fees
Exhibit C2	Budgeted Worksheet for Student Fees Based on Change in Tuition After Start of Fiscal Year 5
Exhibit D	Schedule of Budgeted Revenue, Expenditures and Fund Balance
Exhibít E	Summary of Budgeted Expenditures by Function10
Exhibit F	Report of Unencumbered Fund Balance Below 5 Percent
Exhibit G	Upper Level Planned Expenditures and Sources of Funds
Valencia Col	Valencia College Salary Schedules
Unexpended	Unexpended Plant Fund Budget (Fund 7)

Page

THE FLORIDA COLLEGE SYSTEM COLLEGE OPERATING BUDGET ANNUAL BUDGET SUMMARY FOR FISCAL YEAR 2015-16

COLLEGE: VALENCIA COLLEGE	
BEGINNING FUND BALANCE - JULY 1, 2015:	UNRESTRICTED
ESTIMATED AFR FUND BALANCE - JUNE 30, 2015 (<i>IF DEBIT BALANCE USE "MINUS SIGN"</i>) ADD AMOUNT EXPECTED TO BE FINANCED IN FUTURE YEARS (<i>USE PLUS SIGN</i>)	\$19,033,856 11,285,349
TOTAL RESERVE AND UNENCUMBERED FUND BALANCE - JULY 1, 2015	\$30,319,205
ADD: REVENUES TRANSFERS IN	\$177,913,831 2,572,737
TOTAL RECEIPTS	\$180,486,568
TOTAL ESTIMATED AVAILABLE	\$210,805,773
DEDUCT: EXPENDITURES TRANSFERS OUT	\$180,486,568 0
TOTAL DISBURSEMENTS	\$180,486,568
ESTIMATED FUND BALANCE - JUNE 30, 2016:	
TOTAL AVAILABLE LESS DISBURSEMENTS\$30,319,205ADD ACCRUED LEAVE EXPENSE (GLC 59300)268,223	
TOTAL ESTIMATED RESERVE AND UNENCUMBERED FUND BALANCE - JUNE 30, 2016 LESS ESTIMATED AMOUNT EXPECTED TO BE FINANCED IN FUTURE YEARS (GLC 30800) - JUNE 30, 2016	\$30,587,428 11,553,572
TOTAL ESTIMATED FUND BALANCE - JUNE 30, 2016	\$19,033,856
ESTIMATED UNENCUMBERED FUND BALANCE - JUNE 30, 2016 (Includes GL's: 30200, 30300, 30400, 30500, 30600, 30700, 30900, and 31100)	\$17,302,080
PERCENT OF ESTIMATED UNENCUMBERED FUND BALANCE AS OF JUNE 30 2016, TO ESTIMATED FUNDS AVAILABLE	8.21%
CERTIFY BOARD OF TRUSTEES APPROVAL:	

PRESIDENT

DATE

EXHIBIT B

COLLEGE OPERATING BUDGET 2015-16 STUDENT TUITION AND FEE RATES AND BLOCK TUITION (UPPER AND LOWER LEVELS) THE FLORIDA COLLEGE SYSTEM

COLLEGE:

VALENCIA COLLEGE

RESIDENT STUDENTS TUITION AND FEES PER CREDIT HOUR & BLOCK TUITION

		STUDENT	STUDENT	CAPITAL			FEES FOR
PROGRAMS	TUITION	FINANCIAL AID FEE (1)	ACTIVITY FEE II (1)	APROVEMENT FEE (1)	TECHNOLOGY FEE (1)	TOTAL	ACADEMIC YEAR (30 HOURS)
BACCALAUREATE (UPPER LEVEL)	91.79	3.83	7.07	5.67	3.83	112.19	3.365.70
CREDIT (A & P, PSV, DEVELOPMENTAL EDUCATION AND EPI) - LOWER LEVEL	82.66	3.83	7.07	5.67	3.83	103.06	3,091.80
CAREER CERTIFICATE AND APPLIED TECHNOLOGY DIPLOMA	73.40			3.41	3.67	80.48	2,414.40
PROGRAMS	BLOCK TUITION					TOTAL	FEES FOR ACADEMIC YEAR (30 HOURS)
VOCATIONAL PREPARATORY (PER TERM)						00'0	0.00
ADULT GENERAL EDUCATION AND SECONDARY (PER TERM)						00.0	0.00
VOCATIONAL PREPARATORY (PER HALF YEAR)						0.00	0.00
ADULT GENERAL EDUCATION AND SECONDARY (PER HALF YEAR)						0.00	0.00

NONRESIDENT STUDENTS TUITION AND FEES PER CREDIT HOUR & BLOCK TUITION

PROGRAMS	TILION	OUT-OF-STATE FEES	SIUDENI FINANCIAL AID FEE (1)	STUDENT ACTIVITY	CAPITAL IMPROVEMENT FEE (1)	TECHNOLOGY	TOTAI	FEES FOR ACADEMIC YEAR (30 HOLIRS)
BACCALAUREATE (UPPER LEVEL)	91.79				77 68	15.34	427.50	
CREDIT (A & P, PSV, DEVELOPMENTAL EDUCATION AND EPI) - LOWER LEVEL	82.66					15.34	390.96	
CAREER CERTIFICATE AND APPLIED TECHNOLOGY DIPLOMA	73.40					14.68	315.34	
PROGRAMS	BLOCK TUITION						TOTAL	FEES FOR ACADEMIC YEAR (30 HOURS)
VOCATIONAL PREPARATORY (PER TERM)	00.0						0.00	0,00
ADULT GENERAL EDUCATION AND SECONDARY (PER TERM)	0.0						0.00	0.00
VOCATIONAL PREPARATORY (PER HALF YEAR)	0.00						0.00	0.00
ADULT GENERAL EDUCATION AND SECONDARY (PER HALF YEAR)	200.0						0.0	0.00

(1) These Fees Are Not Required

I, BUDGET WORKSHEET FOR ESTIMATED STUDENT TUITION PER CREDIT HOUR	PER CREDIT HOUR						
STUDENT TUITION	DISCIPLINE	GENERAL LEDGER CODE	TOTAL PLANNED CREDIT HOURS	FEE EXEMPT, DUAL ENROLLMENT APPRENTICESHIP, ETC.	TOTAL FEE PAYING	CHARGE PER STUDENT CREDIT HOUR	BUDGETED FEE REVENUES
TUITION	ADVANCED & PROFESSIONAL (UPPER LEVEL - BACCALAUREATE)	40101	4,397	0	4,397.00	91.79	\$403,601
TUITION	ADVANCED & PROFESSIONAL (LOWER LEVEL)	40110	631,157	17,623	613,534.00	82.66	50,714,720
TUITION	POSTSECONDARY VOCATIONAL	40120	200,697	5,522	195,175.00	82.66	16,133,166
NOITION	CAREER CERTIFICATE AND APPLIED TECHNOLOGY DIPLOMA	40130	6,510	100	6,410.00	73.40	470,494
NOTTUT	DEVELOPMENTAL EDUCATION	40150	41,110	931	40,179,00	82.66	3,321,196
TUTION	EDUCATOR PREPARATION INSTITUTES	40160	2,075	2	2,068.00	82.56	170,941
		a data manangana		is production according to a		1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	Albert zana arrea area
	SUBTOTAL		885,946	24,183	861,763.00		\$71,214,118
STUDENT OUT-OF STATE FEES	DISCIPLINE	GENERAL LEDGER CODE	ESTIMATED FEE PAYING OUT-OF- STATE CREDIT HOURS	CHARGE PER STUDENT CREDIT HOUR	BUDGETED FEE REVENUES		
OUT-OF-STATE FEES	ADVANCED & PROFESSIONAL (UPPER LEVEL - BACCALAUREATE)	40301	19	275.37	\$5,230		
OUT-OF-STATE FEES	ADVANCED & PROFESSIONAL (LOWER LEVEL)	40310	29,220	247.87	7,242,637		
OUT-OF-STATE FEES	POSTSECONDARY VOCATIONAL	40320	7,219	247.87	1,789,374		
OUT-OF-STATE FEES	CAREER CERTIFICATE AND APPLIED TECHNOLOGY DIPLOMA	40330	236	220,19	51,965		
OUT-OF-STATE FEES	DEVELOPMENTAL EDUCATION	40350	3,304	247.87	818,962		
OUT-OF-STATE FEES	EDUCATOR PREPARATION INSTITUTES	40360	81	247.87	20,077		
		A STATES STATES	a state and the state of the second second	and the state of the second	and a subscription of the second		
	SUBTOTAL		40,078		\$9,928,245		
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VALENCIA COLLEGE

COLLEGE:

THE FLORIDA COLLEGE SYSTEM 2015-16 BUDGET WORKSHEET FOR ESTIMATED STUDENT FEES AND TRANSFERS

II. BUDGET WORKSHEET FOR ESTIMATED STUDENT FEES (CONTINUED)

\$81,142,363

TOTAL STUDENT TUITION AND OUT-OF-STATE FEES

STUDENT BLOCK TUITION	DISCIPLINE	GENERAL LEDGER CODE	TOTAL ANNUAL HEADCOUNT UNDUPLICATED BY TERM/BLOCK	FEE EXEMPT	TOTAL FEE PAYING	BLOCK TUTION BUDGETED FEE CHARGED	UDGETED FEE REVENUES
BLOCK TUITION (PER TERM)	VOCATIONAL PREPARATORY	40180			0.00	00'0	\$0
BLOCK TUITION (PER TERM)	ADULT GENERAL EDUCATION AND SECONDARY	40190			0.00	00.00	0
BLOCK TUITION (PER HALF YEAR)	VOCATIONAL PREPARATORY	40180			0.00	0.00	a
BLOCK TUITION (PER HALF YEAR)	ADULT GENERAL EDUCATION AND SECONDARY	40190			0.00	0.00	0
	SUBTOTAL		0	0	0.00		\$0
					Medianan analanan		
NONRESIDENT BLOCK TUITION	DISCIPLINE	GENERAL LEDGER CODE	TOTAL ANNUAL HEADCOUNT UNDUPLICATED BY TERM/BLOCK	BLOCK TUITION CHARGED	BUDGETED FEE REVENUES		
BLOCK TUITION (PER TERM)	VOCATIONAL PREPARATORY	40380	0	0.00	so		
BLOCK TUITION (PER TERM)	ADULT GENERAL EDUCATION AND SECONDARY	40390	0	0.00	0		
BLOCK TUITION (PER HALF YEAR)	VOCATIONAL PREPARATORY	40380	0	0.00	0		
BLOCK TUITION (PER HALF YEAR)	ADULT GENERAL EDUCATION AND SECONDARY	40390	0	0.00	0		
TOTAL BLOCK TUITION	subtotal.		•		\$0 {////////////////////////////////////		\$0
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GRAND TOTAL STUDENT FEES							\$81,142,363

EXHIBIT C

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THE FLORIDA COLLEGE SYSTEM 2015-16 BUDGET WORKSHEET FOR ESTIMATED STUDENT FEES AND TRANSFERS

III. TRANSFER IN AND OUT INFORMATION:

PLEASE COMPLETE THE COLUMNS FOR "FUND TRANSFERRED FROM" AND "FUND TRANSFERRED TO":

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PURPOSE OF TRANSFER	AMOUNT	FUND TRANSFERRED FROM	FUND TRANSFERRED TO
TRANSFERS OUT:			
	\$ 0		
	0		
	0		
	0		
	0		
	0		
	0		
TOTAL TRANSFERS OUT	205		
TRANSFERS IN:			
General and Baccalaureate Support	\$2,000,000	Fund 3	Fund 1
Quality Enhancement Plan (QEP)	572,737	Fund 4	Fund 1
	0		
	0		
	0		
TOTAL TRANSFERS IN	\$2,572,737		
TOTAL ALL TRANSFERS	1777 273 23		

EXHIBIT C

THE FLORIDA COLLEGE SYSTEM BUDGET WORKSHEET FOR STUDENT TUITION RATES CHANGE IN STUDENT TUITION RATES FISCAL YEAR 2015-16

COLLEGE:

VALENCIA COLLEGE

BUDGETED CHANGE IN STUDENT FEE RATES OCCURING AFTER THE BEGINNING FISCAL YEAR (FALL 2015)

(This form is required by institutions that change the credit hour rate after the beginning of the fiscal year. The college must notify the Division of Florida Colleges prior to the beginning of the Spring term)

STUDENT FEES	DISCIPLINE	GENERAL LEDGER CODE	UPDATED CHARGE PER STUDENT CREDIT HOUR	ADDITIONAL/ REDUCED BUDGETED FEE REVENUES
TUITION	ADVANCED & PROFESSIONAL (UPPER LEVEL - BACCALAUREATE)	40101	\$0	0\$
TUITION	ADVANCED & PROFESSIONAL (LOWER LEVEL)	40110	0	0
TUITION	POSTSECONDARY VOCATIONAL	40120	0	0
TUITION	CAREER CERTIFICATE AND APPLIED TECHNOLOGY DIPLOMA	40130	0	0
TUITION	DEVELOPMENTAL EDUCATION	40150	0	0
TUITION	EDUCATOR PREPARATION INSTITUTES	40160	0	0
	SUBTOTAL			\$0
STUDENT FEES	DISCIPLINE	GENERAL LEDGER CODE	UPDATED CHARGE PER STUDENT CREDIT HOUR	ADDITIONAL/ REDUCED BUDGETED FEE REVENUES
OUT-OF-STATE FEES	ADVANCED & PROFESSIONAL (UPPER LEVEL - BACCALAUREATE)	40301	\$0	0\$
OUT-OF-STATE FEES	ADVANCED & PROFESSIONAL (LOWER LEVEL)	40310	0	0
OUT-OF-STATE FEES	POSTSECONDARY VOCATIONAL	40320	0	0
OUT-OF-STATE FEES	CAREER CERTIFICATE AND APPLIED TECHNOLOGY DIPLOMA	40330	0	0
OUT-OF-STATE FEES	DEVELOPMENTAL EDUCATION	40350	0	0
OUT-OF-STATE FEES	EDUCATOR PREPARATION INSTITUTES	40360	0	0
	SUBTOTAL			\$0
GRAND TOTAL CCF	GRAND TOTAL CCPF STUDENT FEES			\$0

REASON FOR CHANGE IN TUITION:

CURRENT FUND-

COLLEGE: VALENCIA COLLEGE SCHEDULE OF BUDGETED REVENUES, EXPENDITURES, AND FUND BALANCE BY GENERAL LEDGER CODE FOR THE FISCAL YEAR 2015-16

Enter amounts only for cells highlighted in light yellow. The cells not highlighted have been automatically populated from other budget schedules. If the amount is incorrect, changes must be made on the referenced schedule in the cells.

LEGGER LURGAN LUPLE STUDENT TUITION ACCOUNT TITLE CODE LEVEL TUITON ADVANCED & PROFESSIONAL (40101 5677 TUITION ADVANCED & PROFESSIONAL (40101 5677 TUITION ADVANCED & PROFESSIONAL (40101 5677 TUITION CAREER CERTIFICATE AND API 40120 6174 TUITION DEVELOPMENTAL EDUCATION 40160 3732 SUBTOTAL STUDENT TUITION EDUCATOR PREPARATION INS' 40160 1748 OUT-OF-STATE FEES ADVANCED & PROFESSIONAL (40310 7,482 OUT-OF-STATE FEES ADVANCED & PROFESSIONAL (40310 7,482 OUT-OF-STATE FEES ADVANCED & PROFESSIONAL (40310 7,483 OUT-OF-STATE FEES DEVELOPMENTAL EDUCATION 40330 618 OUT-OF-STATE FEES DEVELOPMENTAL EDUCATION 40330 618 OUT-OF-STATE FEES EDUCATOR PREPARATORY 40180 20 SUBTOTAL OU-OF-STATE FEES EDUCATOR PREPARATORY 40180 20 SUBTOTAL BLOC			GENERAL	UNRESTRICTED
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TUITION EDUCATOR PREPARATION INS: 40160 1770 SUBTOTAL STUDENT TUITION 371221 SUBTOTAL STUDENT TUITION 371222 OUT-OF-STATE FEES ADVANCED & PROFESSIONAL (40310 7,242 OUT-OF-STATE FEES POSTSECONDARY VOCATIONA 40320 1,789 OUT-OF-STATE FEES CAREAR CERTIFICATE AND API 40330 1010 OUT-OF-STATE FEES CAREAR CERTIFICATE AND API 40330 17,893 OUT-OF-STATE FEES CAREAR CERTIFICATE AND API 40380 20 SUBTOTAL OUT-OF-STATE FEES EDUCATOR PREPARATORY 40180 TUITION (PER TERM) - RESIDENT VOCATIONAL PREPARATORY 40180 TUITION (PER TERM) - RESIDENT ADULT GENERAL EDUCATION / 40190 SUBTOTAL BLOCK RESIDENT VOCATIONAL PREPARATORY 40180 TUITION (PER TERM) - NONRESIDENT ADULT GENERAL EDUCATION / 40190 SUBTOTAL BLOCK RESIDENT VOCATIONAL PREPARATORY 40380 TUITION (PER TERM) - NONRESIDENT ADULT GENERAL EDUCATION / 40390 TUITION (PER TERM) - NONRESIDENT ADULT GENERAL EDUCATION / 40390 SUBTOTAL BLOCK TUITION NONRESIDENT ADULT GENERAL EDUCATION / 40390 SUBTOTAL BLOCK TUITION NONRESIDENT ADULT GENERAL EDUCATION / 40390 SUBTOTAL BLOCK TUITION NONRESIDENT ADULT GENERAL EDUCATION / 40390 SUBTOTAL BLOCK TUITION NONRESIDENT ADULT GENERAL EDUCATION / 40390 SUBTOTAL BLOCK TUITION NONRESIDENT ADULT GENERAL EDUCATION / 40390 SUBTOTAL BLOCK TUITION NONRESIDENT ADULT GENERAL EDUCATION / 40390 SUBTOTAL BLOCK TUITION NORRESIDENT ADULT GENERAL EDUCATION / 40390 SUBTOTAL BLOCK TUITION NORRESIDENT ADULT GENERAL EDUCATION / 40390 SUBTOTAL BLOCK TUITION NORRESIDENT ADULT GENERAL EDUCATION / 40390 SUBTOTAL BLOCK TUITION NORRESIDENT ADULT GENERAL EDUCATION / 40390 SUBTOTAL BLOCK TUITION NORRESIDENT FEES 44060 SUPLOTAL SUPPORTING COUNTES ADULT GENERAL EDUCATION / 40390 SUBTOTAL BLOCK TUITION NORRESIDENT ADULT GENERAL EDUCATION / 40390 SUBTOTAL CHERANING COURSE USER FEES 44060 SOUTACHERANING COURSE USER FEES 44060 SOUTACHERANING COURSE USER FEES 440600 SOUTACHERANING COURSE USER FEES 440600 SOUTACHE				470,494
SUBTOTAL STUDENT TUITION \$71,213 OUT-OF-STATE FEES ADVANCED & PROFESSIONAL (40301 7.242 OUT-OF-STATE FEES ADVANCED & PROFESSIONAL (40301 7.242 OUT-OF-STATE FEES POSTSECONDARY VOCATIONA (40300 17.69 OUT-OF-STATE FEES DEVELOPMENTAL EDUCATION A 40350 818 OUT-OF-STATE FEES DEVELOPMENTAL EDUCATION A 40360 20 SUBTOTAL OUT-OF-STATE FEES EDUCATOR PREPARATORY 40180 20 SUBTOTAL BLOCK RESIDENT VOCATIONAL PREPARATORY 40180 20 TUITION (PER TERM) - RESIDENT ADULT GENERAL EDUCATION / 40190 20 SUBTOTAL BLOCK RESIDENT ADULT GENERAL EDUCATION / 40180 20 SUBTOTAL BLOCK RESIDENT ADULT GENERAL EDUCATION / 40380 20 SUBTOTAL BLOCK RESIDENT VOCATIONAL PREPARATORY 40380 40380 40380 40380 40380 40380 40380 40410 3.555 101100 (FER TERM) - NONRESIDENT ADULT GENERAL EDUCATION / 40380 40380 1011100 (FER TERAL FUES) 40380 4050<				170,941
OUT-OF-STATE FEES ADVANCED & PROFESSIONAL (40310 7.242 OUT-OF-STATE FEES ADVANCED & PROFESSIONAL (40310 7.242 OUT-OF-STATE FEES POSTSECONDARY VOCATIONA 40320 1.789 OUT-OF-STATE FEES CAREER CERTIFICATE AND API 40330 181 OUT-OF-STATE FEES DEVELOPMENTAL EDUCATION 40350 818 OUT-OF-STATE FEES DEVELOPMENTAL EDUCATION 40360 818 SUBTOTAL OUT-OF-STATE FEES SUBTOTAL OUT-OF-STATE FEES \$9.928 TUITION (PER TERM) - RESIDENT VOCATIONAL PREPARATORY 40180 JUTION (PER TERM) - RESIDENT ADULT GENERAL EDUCATION / 40190 SUBTOTAL BLOCK RESIDENT ADULT GENERAL EDUCATION / 40180 JUTION (PER TERM) - NONRESIDENT ADULT GENERAL EDUCATION / 40380 SUBTOTAL BLOCK RESIDENT VOCATIONAL PREPARATORY 40380 JUTION (PER HALF YEAR) - NONRESIDENT ADULT GENERAL EDUCATION / 40380 SUBTOTAL BLOCK TUTION NONRESIDENT ADULT GENERAL EDUCATION / 40380 JUTION (PER HALF YEAR) - NONRESIDENT ADULT GENERAL EDUCATION / 40380 SUBTOTAL BLOCK TUTION NONRESIDENT ADULT GENERAL EDUCATION /			10100	
OUT-OF-STATE FEES ADVANCED & PROFESSIONAL (4/310 7,242 OUT-OF-STATE FEES CAREER CERTIFICATE AND API 4/330 1,789 OUT-OF-STATE FEES CAREER CERTIFICATE AND API 4/330 16 OUT-OF-STATE FEES DEVELOPMENTAL EDUCATION 4/0350 8/18 SUBTOTAL OUT-OF-STATE FEES EDUCATOR PREPARATION INS' 4/0350 2/0 SUBTOTAL OUT-OF-STATE FEES EDUCATOR PREPARATORY 4/0180 2/0 TUITION (PER TERM) - RESIDENT VOCATIONAL PREPARATORY 4/0180 2/0 SUBTOTAL BLOCK RESIDENT ADULT GENERAL EDUCATION / 4/0180 2/0 SUBTOTAL BLOCK RESIDENT ADULT GENERAL EDUCATION / 4/0180 2/0 SUBTOTAL BLOCK RESIDENT ADULT GENERAL EDUCATION / 4/0180 2/0 SUBTOTAL BLOCK RESIDENT ADULT GENERAL EDUCATION / 4/0180 2/0 SUBTOTAL BLOCK TUTION NORESIDENT ADULT GENERAL EDUCATION / 4/0180 2/0 SUBTOTAL BLOCK TUTION NORESIDENT ADULT GENERAL EDUCATION / 4/0380 2/0 SUBTOTAL BLOCK TUTION NORESIDENT ADULT GENERAL EDUCATION / 4/0380 3/5 SUBTOTAL BLOCK TUTION NORESIDENT <td< td=""><td></td><td></td><td></td><td>****</td></td<>				****
OUT-OR-STATE FEES POSTSECONDARY VOCATIONA 40320 1.789 OUT-OR-STATE FEES CAREER CERTIFICATE AND API 40330 51 OUT-OR-STATE FEES DEVELOPMENTAL EDUCATION 40350 20 SUBTOTAL OUT-OF-STATE FEES EDUCATOR PREPARATION INS' 40050 20 SUBTOTAL OUT-OF-STATE FEES EDUCATOR PREPARATORY 40180 TUITION (PER TERM) - RESIDENT VOCATIONAL PREPARATORY 40180 TUITION (PER TERM) - RESIDENT VOCATIONAL PREPARATORY 40180 SUBTOTAL BLOCK RESIDENT TUITON TUITION (PER TERM) - NONRESIDENT VOCATIONAL PREPARATORY 40380 SUBTOTAL BLOCK RESIDENT TUITON TUITION (PER TERM) - NONRESIDENT VOCATIONAL PREPARATORY 40390 SUBTOTAL BLOCK TUITION NONRESIDENT VOCATIONAL PREPARATORY 40390 40390 SUBTOTAL BLOCK TUITION NONRESIDENT VOCATIONAL PREPARATORY 40390 40390 SUBTOTAL BLOCK TUITION NONRESIDENT VOCATIONAL PREPARATORY 40390 40390 40390 40390 40490 4.6433 40390 40490 4.6433 40390 40490 4.6433 40390 40390 40490 4.6433 4.6430 4.6450	OUT-OF-STATE FEES			\$5,230
OUT-OF-STATE FEES CAREER CERTIFICATE AND API 40330 61 OUT-OF-STATE FEES DEVELOPMENTAL EDUCATION INS' 40360 20 SUBTOTAL OUT-OF-STATE FEES EDUCATOR PREPARATION INS' 40360 20 SUBTOTAL OUT-OF-STATE FEES EDUCATOR PREPARATORY 40180 TUITION (PER TERM) - RESIDENT VOCATIONAL PREPARATORY 40180 TUITION (PER TERM) - RESIDENT VOCATIONAL PREPARATORY 40180 SUBTOTAL BLOCK RESIDENT TUITION ADULT GENERAL EDUCATION / 40190 SUBTOTAL BLOCK RESIDENT TUITION YOCATIONAL PREPARATORY 40380 SUBTOTAL BLOCK RESIDENT TUITION YOCATIONAL PREPARATORY 40380 SUBTOTAL BLOCK TUITION NORRESIDENT ADULT GENERAL EDUCATION / 40390 SUBTOTAL BLOCK TUITION NORRESIDENT ADULT GENERAL EDUCATION / 40390 SUBTOTAL BLOCK TUITION NORRESIDENT ADULT GENERAL EDUCATION / 40210 SUBTOTAL BLOCK TUITION NORRESIDENT ADULT GENERAL EDUCATION / <				7,242,637
OUT-OR-STATE FEES DEVELOPMENTAL EDUCATION 40350 818 SUBTOTAL OUT-OF-STATE FEES EDUCATOR PREPARATION INS' 40360 20 SUBTOTAL OUT-OF-STATE FEES 10100 (PER TERM) - RESIDENT VOCATIONAL PREPARATORY 40180 TUITION (PER TERM) - RESIDENT ADULT GENERAL EDUCATION / 40190 SUBTOTAL BLOCK RESIDENT VOCATIONAL PREPARATORY 40360 SUBTOTAL BLOCK RESIDENT TUITION 40190 101100 (PER TERM) - NONRESIDENT VOCATIONAL PREPARATORY 40380 SUBTOTAL BLOCK RESIDENT TUITION VOCATIONAL PREPARATORY 40380 10380 101100 (PER TERM) - NONRESIDENT 40010 SUBTOTAL BLOCK TUITION NONRESIDENT VOCATIONAL PREPARATORY 40380 10380 101100 (PER TERM) - NONRESIDENT 40010 101100 (PER TERM) - NONRESIDENT 40020 101100 (PER TERM) - NONRESIDENT 400210 101100 (PER TERM) - NONRESIDENT 40210 101100 (PER TERM) - NONRESIDENT 10110 (PER TERM) - NONRESIDENT 40210 101100 (PER TERM) - NONRESIDENT 10110 (PER TERM) - NONRESI				1,789,374
OUT-OF-STATE FEES EDUCATOR PREPARATION INS' 40360 20 SUBTOTAL OUT-OF-STATE FEES \$9,928 TUITION (PER TERM) - RESIDENT ADULT GENERAL EDUCATION / 40180 TUITION (PER TERM) - RESIDENT ADULT GENERAL EDUCATION / 40190 SUBTOTAL BLOCK RESIDENT ADULT GENERAL EDUCATION / 40190 SUBTOTAL BLOCK RESIDENT ADULT GENERAL EDUCATION / 40190 SUBTOTAL BLOCK RESIDENT TUITION VOCATIONAL PREPARATORY 40380 TUITION (PER TERM) - NONRESIDENT VOCATIONAL PREPARATORY 40380 TUITION (PER TERM) - NONRESIDENT VOCATIONAL PREPARATORY 40380 TUITION (PER HALF YEAR) - NONRESIDENT VOCATIONAL PREPARATORY 40380 SUBTOTAL BLOCK TUITION NONRESIDENT ADULT GENERAL EDUCATION / 40380 SUBTOTAL COFF STUDENT FEES \$81,142 SUBTOTAL COFF STUDENT FEES \$81,142 TUITION - LIFELONG LEARNING 40210 TUITION - LIFELONG LEARNING 40260 TUITION - SELF-SUPPORTING 40260 LBOCKTORY FEES 40600 SUBTON APPLICATION FEE 40600 SPILCATON APPLICATION FEE 40600 SUPLORTING PREVENT APPLICATION FEE 40600 SUPORT FROM LOCAL GOVERNMENT 40600 OTHER STUDENT APPLICATION FEE 40600				51,965
SUBTOTAL OUT-OF-STATE FEES \$9,928 TUITION (PER TERM) - RESIDENT ADULT GENERAL EDUCATION / 40180 TUITION (PER HALF YEAR) - RESIDENT ADULT GENERAL EDUCATION / 40180 SUBTOTAL BLOCK RESIDENT ADULT GENERAL EDUCATION / 40180 SUBTOTAL BLOCK RESIDENT VOCATIONAL PREPARATORY 40180 SUBTOTAL BLOCK RESIDENT VOCATIONAL PREPARATORY 40380 TUITION (PER TERM) - NONRESIDENT ADULT GENERAL EDUCATION / 40380 40390 TUITION (PER TERM) - NONRESIDENT ADULT GENERAL EDUCATION / 40380 40390 TUITION (PER TERM) - NONRESIDENT ADULT GENERAL EDUCATION / 40380 40390 SUBTOTAL BLOCK TUITION NONRESIDENT ADULT GENERAL EDUCATION / 40380 40390 SUBTOTAL BLOCK TUITION NONRESIDENT ADULT GENERAL EDUCATION / 40380 40390 SUBTOTAL BLOCK TUITION NONRESIDENT ADULT GENERAL EDUCATION / 40390 40390 SUBTOTAL COPF STUDENT FEES \$81,142 40210 3.559 SUBTOTAL COPF STUDENT FEES \$81,142 40240 3.559 SUBTOTAL SUBENT APPLICATION REPERT COURSE FEES 40400 4.643. SUBTOTAL SUBENT APPLICATION REPERT ES 40400 4.643. DISTANCE LEARNING GOURSE USER FEES 40600 <td></td> <td></td> <td></td> <td>818,962</td>				818,962
TUITION (PER TERM) - RESIDENT VOCATIONAL PREPARATORY 40180 TUITION (PER TERM) - RESIDENT ADULT GENERAL EDUCATION / 40190 TUITION (PER HALF YEAR) - RESIDENT VOCATIONAL PREPARATORY 40180 SUBTOTAL BLOCK RESIDENT TUITION TUITION (PER TERM) - NONRESIDENT VOCATIONAL PREPARATORY 40380 TUITION (PER TERM) - NONRESIDENT VOCATIONAL PREPARATORY 40380 TUITION (PER TERM) - NONRESIDENT VOCATIONAL PREPARATORY 40380 TUITION (PER TERM) - NONRESIDENT VOCATIONAL PREPARATORY 40380 SUBTOTAL BLOCK TUITION NONRESIDENT ADULT GENERAL EDUCATION / 40390 SUBTOTAL COFF STUDENT FEES SUBTOTAL CONTINUING WORKFORCE EDUCATION 40240 1.659, TUITION - LIFELONG LEARNING TUITION - LIFELANG LEARNING TUITION - SOURSE USER FEES 40460 DISTANCE LEARNING GOURSE USER FEES 40460 DISTANCE LEARNING GOURSE USER FEES 40460 DISTANCE LEARNING COURSE USER FEES 40600 DISTANCE LEARNING FOR COURSE USER FEES 40600 CIRCLAN REPLACEMENT FEES 40600 DIPLOMA REPLACEMENT FEES 40600 CIRCLAN REPL	OUT-OF-STATE FEES	EDUCATOR PREPARATION INS	40360	20,077
TUITION (PER TERM) - RESIDENT ADULT GENERAL EDUCATION / 40190 TUITION (PER HALF YEAR) - RESIDENT VOCATIONAL PREPARATORY 40180 SUBTOTAL BLOCK RESIDENT TUITON TUITION (PER TERM) - NONRESIDENT ADULT GENERAL EDUCATION / 40190 SUBTOTAL BLOCK RESIDENT VOCATIONAL PREPARATORY 40380 TUITION (PER TERM) - NONRESIDENT ADULT GENERAL EDUCATION / 40390 SUBTOTAL BLOCK TUITON NONRESIDENT ADULT GENERAL EDUCATION / 40390 SUBTOTAL CCFF STUDENT FEES SUBTOTAL STUDENT APPLICATION (REPEAT COURSE FEE) 40000 1,219, TRANSIENT STUDENT APPLICATION FEE 400500 1,219, TRANSIENT STUDENT APPLICATION FEE 400500 SUPLOMA REPLACEMENT FEES 400500 TECHNOLOGY FEES TOTAL STUDENT APPLICATION FEE 400500 CREDIT CARD CONVENIENCE FEE 400500 CREDIT CARD CONTRACTS FROM CITIES SUPPORT FROM LOCAL GOVERNMENT SUPPORT FROM LOCAL GOVERNMENT SUPPORT FROM LOCAL GOVERNMENT SUPPORT FROM CONTRACTS FROM COUNTES 41600 2,476, NDIRECT COSTS RECOVERED - CITY AND COUNTY 40500	SUBTOTAL OUT-OF-STATE FEES			\$9,928,245
TUITION (PER TERM) - RESIDENT ADULT GENERAL EDUCATION / 40190 TUITION (PER HALF YEAR) - RESIDENT VOCATIONAL PREPARATORY 40180 ADULT GENERAL EDUCATION / 40190 SUBTOTAL BLOCK RESIDENT TUITON TUITION (PER TERM) - NONRESIDENT ADULT GENERAL EDUCATION / 40390 TUITION (PER TERM) - NONRESIDENT ADULT GENERAL EDUCATION / 40390 SUBTOTAL BLOCK TUTION NONRESIDENT FEES SUBTOTAL CCFF STUDENT FEES SUBTOTAL SUBRE SET SET SET SET SET SET SET SET SET SE	TUITION (PER TERM) - RESIDENT	VOCATIONAL PREPARATORY	40180	\$0
TUITION (PER HALF YEAR) - RESIDENT VOCATIONAL PREPARATORY 40180 SUBTOTAL BLOCK RESIDENT TUITION ADULT GENERAL EDUCATION / 40190 SUBTOTAL BLOCK RESIDENT TUITION VOCATIONAL PREPARATORY 40380 TUITION (PER TERM) - NONRESIDENT VOCATIONAL PREPARATORY 40380 TUITION (PER TERM) - NONRESIDENT ADULT GENERAL EDUCATION / 40380 TUITION (PER HALF YEAR) - NONRESIDENT ADULT GENERAL EDUCATION / 40380 SUBTOTAL BLOCK TUITION NONRESIDENT ADULT GENERAL EDUCATION / 40380 SUBTOTAL BLOCK TUITION NONRESIDENT ADULT GENERAL EDUCATION / 40380 SUBTOTAL BLOCK TUITION NONRESIDENT FEES \$81/422 SUBTOTAL COFF STUDENT FEES \$81/420 3,559 TUITION - LIFELONG LEARNING 40210 40240 3,559 TUITION - UFELONG LEARNING 40270 40400 4,643 DISTANCE LEARNING COURSE USER FEES 40400 4,643 APPLICATION FEES 40500 1,219 TRANSIENT STUDENT APPLICATION FEE 40500 1,219 RADUATION FEES 40600 158 OIPLOMA REPLACEMENT FEES 40600 3,782 TRANSCRIPT FEES <				0
TUITION (PER HALF YEAR) - RESIDENT ADULT GENERAL EDUCATION / 40190 SUBTOTAL BLOCK RESIDENT TUITION TUITION (PER TERM) - NONRESIDENT VOCATIONAL PREPARATORY 40380 TUITION (PER TERM) - NONRESIDENT VOCATIONAL PREPARATORY 40380 TUITION (PER TALF YEAR) - NONRESIDENT VOCATIONAL PREPARATORY 40380 SUBTOTAL BLOCK TUITION NONRESIDENT ADULT GENERAL EDUCATION / 40390 SUBTOTAL CCPF STUDENT FEES SUBTOTAL CCPF STUDENT FEES \$81,142 TUITION - LIFELONG LEARNING 40210 3,559 TUITION - SUFL-SUPPORTING 40200 4,643 LBORATORY FEES 40400 4,643 DISTANCE LEARNING COURSE USER FEES 40400 4,643 ADULT ON FEES 40500 1,219 TRANSIENT STUDENT APPLICATION FEE 40500 1,219 TRANSCRIPT FEES 40610 10 TRANSCRIPT FEES 40610 158 TRANSCRIPT FEES 40600 <t< td=""><td></td><td></td><td></td><td>o</td></t<>				o
TUITION (PER TERM) - NONRESIDENT VOCATIONAL PREPARATORY 40380 TUITION (PER TERM) - NONRESIDENT ADULT GENERAL EDUCATION / 40380 TUITION (PER HALF YEAR) - NONRESIDENT VOCATIONAL PREPARATORY 40380 SUBTOTAL BLOCK TUITION NONRESIDENT ADULT GENERAL EDUCATION / 40390 SUBTOTAL BLOCK TUITION NONRESIDENT FEES SUBTOTAL CCPF STUDENT FEES SUBTOTAL CCPF STUDENT FEES SUBTOTAL COPF STUDENT FEES SUBTOTAL COPF STUDENT FEES SUBTOTAL COPF STUDENT FEES SUBTOTAL COPF STUDENT FEES SUBTOTAL CONTINUING WORKFORCE EDUCATION 40240 1,0559, TUITION - CONTINUING WORKFORCE EDUCATION 40240 1,059, TUITION - SELF-SUPPORTING LABORATORY FEES 1015TANCE LEARNING COURSE USER FEES 40400 1,219, TRANSIENT STUDENT APPLICATION FEE 40500 DIPLOMA REPLACEMENT FEES 500 DIPLOMA REPLACEMENT FEES 1016 1017 FEES 1016 TRANSCRIPT FEES 1016 1018 TRANSCRIPT FEES 1017 ON 15ES 1017 CONVENIENCE FEES 1018 TRANSCRIPT FEES 1018 TRANSCRIPT FEES 1017 ON 15ES 1017 ON 15ES 1018 TRANSCRIPT FEES 1018 TRANSCRIPT FEES 1019 CONTRACTS FROM COUNTIES 11600 12476, 11600 12476, 11600 12476, 11600 12476, 11600 12476, 11700 12476, 11700 12476, 11700 12476, 11700 12476, 11700 12476, 11700 12476, 11700 12476, 11700 12476, 11700 12476, 11700 12476, 11700 12476, 1247				0
TUITION (PER TERM) - NONRESIDENT VOCATIONAL PREPARATORY 40380 TUITION (PER TERM) - NONRESIDENT ADULT GENERAL EDUCATION / 40380 TUITION (PER HALF YEAR) - NONRESIDENT VOCATIONAL PREPARATORY 40380 SUBTOTAL BLOCK TUITION NONRESIDENT ADULT GENERAL EDUCATION / 40390 SUBTOTAL BLOCK TUITION NONRESIDENT FEES SUBTOTAL CCPF STUDENT FEES SUBTOTAL CCPF STUDENT FEES SUBTOTAL COPF STUDENT FEES SUBTOTAL COPF STUDENT FEES SUBTOTAL COPF STUDENT FEES SUBTOTAL COPF STUDENT FEES SUBTOTAL CONTINUING WORKFORCE EDUCATION 40240 1,0559, TUITION - CONTINUING WORKFORCE EDUCATION 40240 1,059, TUITION - SELF-SUPPORTING LABORATORY FEES 1015TANCE LEARNING COURSE USER FEES 40400 1,219, TRANSIENT STUDENT APPLICATION FEE 40500 DIPLOMA REPLACEMENT FEES 500 DIPLOMA REPLACEMENT FEES 1016 1017 FEES 1016 TRANSCRIPT FEES 1016 1018 TRANSCRIPT FEES 1017 ON 15ES 1017 CONVENIENCE FEES 1018 TRANSCRIPT FEES 1018 TRANSCRIPT FEES 1017 ON 15ES 1017 ON 15ES 1018 TRANSCRIPT FEES 1018 TRANSCRIPT FEES 1019 CONTRACTS FROM COUNTIES 11600 12476, 11600 12476, 11600 12476, 11600 12476, 11600 12476, 11700 12476, 11700 12476, 11700 12476, 11700 12476, 11700 12476, 11700 12476, 11700 12476, 11700 12476, 11700 12476, 11700 12476, 11700 12476, 1247	SUBTOTAL BLOCK RESIDENT TUITION			\$0
TUITION (PER TERM) - NONRESIDENT ADULT GENERAL EDUCATION # 40390 TUITION (PER HALF YEAR) - NONRESIDENT VOCATIONAL PREPARATORY 40390 SUBTOTAL BLOCK TUITION NONRESIDENT ADULT GENERAL EDUCATION # 40390 SUBTOTAL BLOCK TUITION NONRESIDENT FEES \$81,142, TUITION - LIFELONG LEARNING 40210 TUITION - CONTINUING WORKFORCE EDUCATION 40240 JUITION - SELF-SUPPORTING 40270 LABORATORY FEES 40400 JUITION - SELF-SUPPORTING 40270 LABORATORY FEES 40500 DISTANCE LEARNING COURSE USER FEES 40600 APPLICATION FEES 40600 DIPLOMA REPLACEMENT FEES 40600 DIPLOMA REPLACEMENT FEES 40610 TRANSCRIPT FEES 40600 TRANSCRIPT FEES 40600 TRANSCRIPT FEES 40680 TOTAL STUDENT FRES 40980 SUPPORT				
TUITION (PER HALF YEAR) - NONRESIDENT VOCATIONAL PREPARATORY 40380 ADULT GENERAL EDUCATION / 40390 SUBTOTAL BLOCK TUITION NONRESIDENT FEES SUBTOTAL CCPF STUDENT ON (REPEAT COURSE FEE) 40220 SUBTOTON - SELF-SUPPORTING ABORATORY FEES 40400 CA4643, DISTANCE LEARNING COURSE USER FEES 40400 SUBTON FEES 40505 SUPPORT SUDENT APPLICATION FEE 40505 SUPPORT FEES 40600 CIPLO MA REPLACEMENT FEES 40600 SUPLO MA REPLACEMENT FEES 40600 CIPLO MA REPLACEMENT FEES 4				\$0
TUITION (PER HALF YEAR) - NONRESIDENT ADULT GENERAL EDUCATION A 40390 SUBTOTAL BLOCK TUITION NONRESIDENT FEES \$81,142 SUBTOTAL CCPF STUDENT FEES \$81,142 TUITION - LIFELONG LEARNING 40210 1UITION - CONTINUING WORKFORCE EDUCATION 40240 9,559, 40260 1,069, 40270 1,070, - SELF-SUPPORTING 40270 1,087, 40400 1,087, 40400 1,087, 40500 1,017100, - SELF-SUPPORTING 40270 1,087, 40400 1,087, 40400 1,087, 40400 1,087, 40500 1,087, 40400 4,643, 40500 1,087, 40500 1,219, 40500 1,219, 40500 1,219, 40500 1,219, 40500 1,219, 40500 1,219, 40500 1,219, 40500 1,219, 40500 1,219, 40500 1,219, 40500				0
SUBTOTAL BLOCK TUITION NONRESIDENT FEES \$81,142 SUBTOTAL CCPF STUDENT FEES \$81,142 TUITION - LIFELONG LEARNING 40240 TUITION - CONTINUING WORKFORCE EDUCATION 40240 JUITION - SELF-SUPPORTING 40270 ABORATORY FEES 40400 ABORATORY FEES 40400 APPLICATION FEES 40505 TRANSIENT STUDENT APPLICATION FEE 40505 IPLOMA REPLACEMENT FEES 40600 DIPLOMA REPLACEMENT FEES 40600 SUBTOTAL AID FUND FEES 40600 CIPLOMA REPLACEMENT FEES 40600 SUBTOTAL AID FUND FEES 40600 SUPLOMA REPLACEMENT FEES 40600 SUPLOMA REPLACEMENT FEES 40600 SUPLOMA REPLACEMENT FEES 40800 SUPPORT FEES 40800 SUBTOTAL AID FUND FEES 40800 SUPPORT FEES 40800 SUPPORT FEES 40800 SUPPORT FROM LOCAL GOVERNMENT 40900 GRANTS AND CONTRACTS FROM CITIES 41500 SUPPORT FROM LOCAL GOVERNMENT 41600 SUPPORT FROM LOCAL GOVERNMENT 41600 SUPPORT FROM				0
SUBTOTAL CCPF STUDENT FEES \$81,142, TUITION - LIFELONG LEARNING 40210 TUITION - CONTINUING WORKFORCE EDUCATION 40240 JULL COST OF INSTRUCTION (REPEAT COURSE FEE) 40260 TUITION - SELF-SUPPORTING 40270 LABORATORY FEES 40400 DISTANCE LEARNING COURSE USER FEES 40450 APPLICATION FEES 40500 IDISTANCE LEARNING COURSE USER FEES 40600 IDIPLOMA REPLACEMENT FEES 40600 IDIPLOMA REPLACEMENT FEES 40600 IDIPLOMA REPLACEMENT FEES 40600 IDIPLOMA REPLACEMENT FEES 40800 TECHNOLOGY FEE 40870 OTHER STUDENT FEES 40800 TECHNOLOGY FEE 40870 OTHER STUDENT FEES 40800 TOTAL STUDENT FEES 40870 TOTAL STUDENT FEES 40800 CRANTS AND CONTRACTS FROM CITIES 41500 GRANTS AND CONTRACTS FROM COUNTIES			40000	_
TUITION - LIFELONG LEARNING 40210 TUITION - CONTINUING WORKFORCE EDUCATION 40240 3,559, FULL COST OF INSTRUCTION (REPEAT COURSE FEE) 40260 10.069, TUITION - SELF-SUPPORTING 40270 LABORATORY FEES 400450 ADPLICATION FEES 40450 APPLICATION FEES 40450 APPLICATION FEES 40505 GRADUATION FEES 40505 TRANSIENT STUDENT APPLICATION FEE 40600 DIPLOMA REPLACEMENT FEES 40610 TRANSCRIPT FEES 40610 TRANSCRIPT FEES 40610 TRANSCRIPT FEES 40610 TRANSCRIPT FEES 40610 TRANSCRIPT FEES 40670 OTHER STUDENT FEES 40870 OTHER STUDENT FEES 40870 CREDIT CARD CONVENIENCE FEE 40985 TOTAL STUDENT FEES 40985 SUPPORT FROM LOCAL GOVERNMENT GRANTS AND CONTRACTS FROM CITIES 41500 GRANTS AND CONTRACTS FROM CITIES 41500 GRANTS AND CONTRACTS FROM COUNTY 41900				
TUITION - CONTINUING WORKFORCE EDUCATION 40240 3,559, FULL COST OF INSTRUCTION (REPEAT COURSE FEE) 40260 1,069, TUITION - SELF-SUPPORTING 40270 40270 LABORATORY FEES 40400 4,643, DISTANCE LEARNING COURSE USER FEES 40450 40500 APPLICATION FEES 40650 1,219, RANSIENT STUDENT APPLICATION FEE 40650 54, GRADUATION FEES 40600 0 DIPLOMA REPLACEMENT FEES 40610 158, FINANCIAL AID FUND FEES 40600 158, FINANCIAL AID FUND FEES 40600 3,782, TICHNOLOGY FEE 40870 3,782, GRADUATION FEES 40800 2,820, TRANSPORTATION FEE SANTA FE COLLEGE ONLY) 40980 40980 CREDIT CARD CONVENIENCE FEE 40980 2,820, TOTAL STUDENT FEES 40980 40980 GRANTS AND CONTRACTS FROM CITIES 41500 2,476, GRANTS AND CONTRACTS FROM CUUNTIES 41600 2,476, INDIRECT COSTS RECOVERED - CITY AND COUNTY 41900 41600	SUBTOTAL CCPF STUDENT FEES			\$81,142,363
TUITION - CONTINUING WORKFORCE EDUCATION 40240 3,559, FULL COST OF INSTRUCTION (REPEAT COURSE FEE) 40260 1,069, TUITION - SELF-SUPPORTING 40270 40270 LABORATORY FEES 40400 4,643, DISTANCE LEARNING COURSE USER FEES 40450 40500 APPLICATION FEES 40500 1,219, GRADUATION FEES 40600 40610 DIPLOMA REPLACEMENT FEES 40610 40800 DIPLOMA REPLACEMENT FEES 40610 40800 TRANSCRIPT FEES 40800 40800 TECHNOLOGY FEE 40870 3,782, OTHER STUDENT APPLICATION FEE 40870 3,782, OTHER STUDENT FEES 40800 40980 TCCHNOLOGY FEE 40900 2,820, TRANSPORTATION FEE (SANTA FE COLLEGE ONLY) 40980 40980 CREDIT CARD CONVENIENCE FEE 40985 598,450, SUPPORT FROM LOCAL GOVERNMENT GRANTS AND CONTRACTS FROM CITIES 41500 GRANTS AND CONTRACTS FROM COUNTIES 41600 INDIRECT COSTS RECOVERED - CITY AND COUNTY 41900	TUITION - LIFELONG LEARNING		40210	\$0
FULL COST OF INSTRUCTION (REPEAT COURSE FEE) 40260 1,069, TUITION - SELF-SUPPORTING 40270 LABORATORY FEES 40400 4,643, DISTANCE LEARNING COURSE USER FEES 40500 1,219, APPLICATION FEES 40505 54, GRADUATION FEES 40610 1 DIPLOMA REPLACEMENT FEES 40610 1 FINANCIAL AID FUND FEES 40610 1 FINANCIAL AID FUND FEES 40800 1 FICHNOLOGY FEE 40870 3,782, OTHER STUDENT FEES 409900 2,820, CREDIT CARD CONVENIENCE FEE 40985 1 TOTAL STUDENT FEES 40985 1 SUPPORT FROM LOCAL GOVERNMENT 1 1 GRANTS AND CONTRACTS FROM CITIES 41500 2,476, INDIRECT COSTS RECOVERED - CITY AND COUNTY 41900 2,476,				3,559,000
TUITION - SELF-SUPPORTING 40270 LABORATORY FEES 40400 DISTANCE LEARNING COURSE USER FEES 40450 APPLICATION FEES 40505 GRADUATION FEES 40505 DIPLOMA REPLACEMENT FEES 40600 DIPLOMA REPLACEMENT FEES 40600 DIPLOMA REPLACEMENT FEES 40600 FINANCIAL AID FUND FEES 40600 FINANCIAL AID FUND FEES 40800 TECHNOLOGY FEE 40870 OTHER STUDENT FEES 40900 CREDIT CARD CONVENIENCE FEE 40980 TOTAL STUDENT FEES 40985 SUPPORT FROM LOCAL GOVERNMENT \$98,450, GRANTS AND CONTRACTS FROM CITIES 41500 GRANTS AND CONTRACTS FROM COUNTIES 41600 INDIRECT COSTS RECOVERED - CITY AND COUNTY 41900			40260	1,069,000
LABORATORY FEES404004,643,DISTANCE LEARNING COURSE USER FEES40450APPLICATION FEES405001,219,TRANSIENT STUDENT APPLICATION FEE4050554,GRADUATION FEES406000DIPLOMA REPLACEMENT FEES406000TRANSERIPT FEES406000INDANCAL AID FUND FEES408000TECHNOLOGY FEE408703,782,OTHER STUDENT FEES409802,820,TRANSPORTATION FEE (SANTA FE COLLEGE ONLY)409802,820,CREDIT CARD CONVENIENCE FEE409851SUPPORT FROM LOCAL GOVERNMENTGRANTS AND CONTRACTS FROM CITIES415002,476,INDIRECT COSTS RECOVERED - CITY AND COUNTY419002,476,				0
APPLICATION FEES 40500 1,219, TRANSIENT STUDENT APPLICATION FEE 40505 54, GRADUATION FEES 40600 0 DIPLOMA REPLACEMENT FEES 40610 1 TRANSCRIPT FEES 40070 158, FINANCIAL AID FUND FEES 40070 3,782, OTHER STUDENT FEES 40900 2,820, TRANSPORTATION FEE (SANTA FE COLLEGE ONLY) 40980 2,820, TRANSPORTATION FEES 40985 5 TOTAL STUDENT FEES \$998,450, SUPPORT FROM LOCAL GOVERNMENT 5 GRANTS AND CONTRACTS FROM CITIES 41500 2,476, INDIRECT COSTS RECOVERED - CITY AND COUNTY 41900			40400	4,643,396
APPLICATION FEES 40500 1,219, TRANSIENT STUDENT APPLICATION FEE 40505 54, GRADUATION FEES 40600 0 DIPLOMA REPLACEMENT FEES 400610 1 TRANSCRIPT FEES 40070 158, FINANCIAL AID FUND FEES 400800 3,782, OTHER STUDENT FEES 40090 2,820, TRANSPORTATION FEE (SANTA FE COLLEGE ONLY) 40980 2,820, TRANSPORTATION FEE S 40985 5 TOTAL STUDENT FEES \$998,450, SUPPORT FROM LOCAL GOVERNMENT 5 GRANTS AND CONTRACTS FROM CITIES 41500 41600 2,476, INDIRECT COSTS RECOVERED - CITY AND COUNTY 41900	DISTANCE LEARNING COURSE USER FEES		40450	0
GRADUATION FEES 40600 DIPLOMA REPLACEMENT FEES 40610 TRANSCRIPT FEES 40700 FINANCIAL AID FUND FEES 40800 TECHNOLOGY FEE 40870 OTHER STUDENT FEES 40980 CREDIT CARD CONVENIENCE FEE 40980 SUPPORT FROM LOCAL GOVERNMENT GRANTS AND CONTRACTS FROM CITIES 41500 INDIRECT COSTS RECOVERED - CITY AND COUNTY 41900			40500	1,219,285
DIPLOMA REPLACEMENT FEES 40610 TRANSCRIPT FEES 40700 158, FINANCIAL AID FUND FEES 40870 3,782, OTHER STUDENT FEES 40900 2,820, TRANSPORTATION FEE (SANTA FE COLLEGE ONLY) 40980 CREDIT CARD CONVENIENCE FEE 40985 TOTAL STUDENT FEES \$98,450, SUPPORT FROM LOCAL GOVERNMENT \$998,450, GRANTS AND CONTRACTS FROM CITIES 41500 GRANTS AND CONTRACTS FROM COUNTIES 41600 2,476, INDIRECT COSTS RECOVERED - CITY AND COUNTY 41900	TRANSIENT STUDENT APPLICATION FEE		40505	54,520
TRANSCRIPT FEES 40700 158, FINANCIAL AID FUND FEES 40800 FINANCIAL AID FUND FEES 40870 3,782, OTHER STUDENT FEES 40900 2,820, TRANSPORTATION FEE (SANTA FE COLLEGE ONLY) 40980 2,820, CREDIT CARD CONVENIENCE FEE 40985	GRADUATION FEES		40600	0
FINANCIAL AID FUND FEES 40800 TECHNOLOGY FEE 40870 3,782, OTHER STUDENT FEES 40900 2,820, TRANSPORTATION FEE (SANTA FE COLLEGE ONLY) 40980 CREDIT CARD CONVENIENCE FEE 40985 TOTAL STUDENT FEES \$98,450, SUPPORT FROM LOCAL GOVERNMENT \$\$ GRANTS AND CONTRACTS FROM CITIES 41500 GRANTS AND CONTRACTS FROM COUNTIES 41600 INDIRECT COSTS RECOVERED - CITY AND COUNTY 41900			40610	903
TECHNOLOGY FEE 40870 3,782, OTHER STUDENT FEES 40900 2,820, TRANSPORTATION FEE (SANTA FE COLLEGE ONLY) 40980 2,820, CREDIT CARD CONVENIENCE FEE 40985 40985 TOTAL STUDENT FEES \$98,450, \$98,450, SUPPORT FROM LOCAL GOVERNMENT 5 \$98,450, GRANTS AND CONTRACTS FROM CITIES 41500 2,476, INDIRECT COSTS RECOVERED - CITY AND COUNTY 41900 2,476,	TRANSCRIPT FEES		40700	158,922
OTHER STUDENT FEES 40900 2,820, TRANSPORTATION FEE (SANTA FE COLLEGE ONLY) 40980 40980 CREDIT CARD CONVENIENCE FEE 40985 \$98,450, TOTAL STUDENT FEES \$98,450, \$98,450, SUPPORT FROM LOCAL GOVERNMENT \$98,450, \$98,450, GRANTS AND CONTRACTS FROM CITIES 41500, \$41600, INDIRECT COSTS RECOVERED - CITY AND COUNTY 41900, \$41900,	FINANCIAL AID FUND FEES		40800	0
TRANSPORTATION FEE (SANTA FE COLLEGE ONLY) 40980 CREDIT CARD CONVENIENCE FEE 40985 TOTAL STUDENT FEES \$98,450, SUPPORT FROM LOCAL GOVERNMENT 41500 GRANTS AND CONTRACTS FROM CITIES 41600 GRANTS AND CONTRACTS FROM COUNTIES 41600 INDIRECT COSTS RECOVERED - CITY AND COUNTY 41900	TECHNOLOGY FEE		40870	3,782,155
CREDIT CARD CONVENIENCE FEE 40985 TOTAL STUDENT FEES \$98,450, SUPPORT FROM LOCAL GOVERNMENT GRANTS AND CONTRACTS FROM CITIES 41500 GRANTS AND CONTRACTS FROM COUNTIES 41600 INDIRECT COSTS RECOVERED - CITY AND COUNTY 41900			40900	2,820,828
TOTAL STUDENT FEES \$98,450, SUPPORT FROM LOCAL GOVERNMENT GRANTS AND CONTRACTS FROM CITIES 41500 GRANTS AND CONTRACTS FROM COUNTIES 41600 INDIRECT COSTS RECOVERED - CITY AND COUNTY 41900	TRANSPORTATION FEE (SANTA FE COLLEGE ONLY)		40980	0
SUPPORT FROM LOCAL GOVERNMENT GRANTS AND CONTRACTS FROM CITIES GRANTS AND CONTRACTS FROM COUNTIES A1600 2,476, INDIRECT COSTS RECOVERED - CITY AND COUNTY	CREDIT CARD CONVENIENCE FEE		40985	0
GRANTS AND CONTRACTS FROM CITIES 41500 GRANTS AND CONTRACTS FROM COUNTIES 41600 INDIRECT COSTS RECOVERED - CITY AND COUNTY 41900	TOTAL STUDENT FEES			\$98,450,372
GRANTS AND CONTRACTS FROM COUNTIES 41600 2,476, INDIRECT COSTS RECOVERED - CITY AND COUNTY 41900	SUPPORT FROM LOCAL GOVERNMENT			
GRANTS AND CONTRACTS FROM COUNTIES 41600 2,476, INDIRECT COSTS RECOVERED - CITY AND COUNTY 41900			44500	<i>م</i> ه
NDIRECT COSTS RECOVERED - CITY AND COUNTY 41900				\$0 2 476 620
				2,476,630
TOTAL SUPPORT FROM LOCAL GOVERNMENT \$2,476,	NDIREUT COSTS RECOVERED - CITY AND COUNTY		41900	0
	TOTAL SUPPORT FROM LOCAL GOVERNMENT			\$2,476,630

COLLEGE: <u>VALENCIA COLLEGE</u> SCHEDULE OF BUDGETED REVENUES, EXPENDITURES, AND FUND BALANCE BY GENERAL LEDGER CODE FOR THE FISCAL YEAR 2015-16

Enter amounts only for cells highlighted in light yellow. The cells not highlighted have been automatically populated from other budget schedules. If the amount is incorrect, changes must be made on the referenced schedule in the cells.

ACCOUNT TITLE	GENERAL LEDGER CODE	CURRENT FUND- UNRESTRICTED LOWER AND UPPER LEVEL
STATE SUPPORT		- 100
FLORIDA COLLEGE SYSTEM PROGRAM FUND (FCSPF) SPECIAL APPROPRIATION - OTHER PERFORMANCE-BASED INCENTIVE FUNDING - FCSPF INCENTIVE GRANTS FOR EXPANDED PROGRAMS LICENSE TAG FEES APPROPRIATION	42110 42130 42150 42160 42210	0 0 0
PERFORMANCE-BASED INCENTIVE PROGRAM (CATEGORICAL APPROPRIATIONS) LOTTERY FUNDS - FLORIDA COLLEGE SYSTEM PROGRAM FUND GRANTS AND CONTRACTS - STATE INDIRECT COST RECOVERED - STATE	42210 42510 42610 42700 42900	379,777 14,743,927 0
TOTAL STATE SUPPORT		\$76,317,385
FEDERAL SUPPORT		
GRANTS AND CONTRACTS FROM FEDERAL GOVERNMENT GRANTS AND CONTRACTS FROM FEDERAL GOVERNMENT (EDUCATION) GRANTS AND CONTRACTS FROM FEDERAL GOVERNMENT (DISCRETIONARY) INDIRECT COST RECOVERED - FEDERAL	43500 43518 43519 43900	0 0 33,045
TOTAL FEDERAL SUPPORT		\$33,045
GIFTS, PRIVATE GRANTS AND CONTRACTS		
CASH CONTRIBUTIONS NON-CASH CONTRIBUTIONS GIFTS, GRANTS AND CONTRACTS - PRIVATE INDIRECT COSTS RECOVERED - PRIVATE SOURCES	44100 44200 44400 44900	\$0 0 0
TOTAL GIFTS, PRIVATE GRANTS AND CONTRACTS		\$0
SALES AND SERVICES DEPARTMENT		
COMMISSIONS USE OF COLLEGE FACILITIES OTHER SALES AND SERVICES TAXABLE SALES INTERDEPARTMENTAL SALES	46200 46400 46600 46700 46900	\$0 350,000 48,150 0 0
TOTAL SALES AND SVCS. DEPT.		\$398,150
ENDOWMENT INCOME	47100	\$0
TOTAL ENDOWMENT INCOME		\$0
OTHER REVENUES		
INTEREST AND DIVIDENDS GAIN OR LOSS ON INVESTMENTS FINES AND PENALTIES	48100 48200 48700	\$50,000 0 28,080
MISCELLANEOUS REVENUE	48900	150,212
TOTAL OTHER REVENUES		\$228,292
NON-REVENUE RECEIPTS		
MANDATORY TRANSFERS IN, FROM CURRENT FUNDS - UNRESTRICTED NON-MANDATORY TRANSFERS IN, FROM CURRENT FUNDS - UNRESTRICTED NON-MANDATORY TRANSFERS IN, AUXILIARY FUNDS NON-MANDATORY TRANSFERS IN, LOAN, ENDOWMENT, ANNUITY AND LIFE INCOME I PROCEEDS FROM SALE OF PROPERTY INSURANCE RECOVERY PRIOR YEAR CORRECTIONS OVER AND SHORT	49110 49210 49230 FI 49240 49500 49520 49520 49520 49600 49900	\$0 0 2,000,000 572,737 10,000 0 0 (43)
TOTAL NON-REVENUE RECEIPTS		\$2,582,694
GRAND TOTAL REVENUES		\$180,486,568

COLLEGE: VALENCIA COLLEGE SCHEDULE OF BUDGETED REVENUES, EXPENDITURES, AND FUND BALANCE BY GENERAL LEDGER CODE FOR THE FISCAL YEAR 2015-16

Enter amounts only for cells nighlighted in light yellow. The cells not nighlighted have been automatically populated from other budget schedules. If the amount is incorrect, changes must be made on the referenced schedule in the cells.

ACCOUNT TITLE	GENERAL LEDGER CODE	CURRENT FUND- UNRESTRICTED LOWER AND UPPER LEVEL
PERSONNEL COSTS		
EXECUTIVE MANAGEMENT	51000	\$3,217,177
INSTRUCTIONAL MANAGEMENT	51100	
INSTITUTIONAL MANAGEMENT	51200	
EXECUTIVE, ADMINISTRATIVE, MANAGERIAL SABBATICAL	51400	0
EXECUTIVE, ADMINISTRATIVE, MANAGERIAL REGULAR PART-TIME	51500	
INSTRUCTIONAL INSTRUCTIONAL - OVERLOAD/SUPPLEMENTAL	52000 52100	
INSTRUCTIONAL - OVERLOAD/SUPPLEMENTAL	52200	
INSTRUCTIONAL - PARA-PROFESSIONAL/ASSOCIATE/ASSISTANT	52300	
NSTRUCTIONAL - SABBATICAL	52400	
INSTRUCTIONAL (PHASED RETIREMENT)	52500	
INSTRUCTIONAL (PHASED RETIREMENT) - INSTRUCTOR/PROFESSOR	52501	
INSTRUCTIONAL (PHASED RETIREMENT) - LIBRARIAN INSTRUCTIONAL (PHASED RETIREMENT) - COUNSELOR	52502 52503	· ·
INSTRUCTIONAL (PHASED RETIREMENT) - REGULAR PART-TIME (FRS PARTICIPANT)	52503	
OTHER PROFESSIONAL	53000	
OTHER PROFESSIONAL - OVERLOAD/SUPPLEMENTAL	53100	
OTHER PROFESSIONAL - SUBSTITUTION	53200	-
OTHER PROFESSIONAL - PARA-PROFESSIONAL/ASSOCIATE/ASSISTANT OTHER PROFESSIONAL - REGULAR PART-TIME	53300	
TECHNICAL, CLERICAL, TRADE AND SERVICE	53500 54000	
TECHNICAL, CLERICAL, TRADE AND SERVICE - OVERTIME	54100	
TECHNICAL, CLERICAL, TRADE AND SERVICE - REGULAR (PART-TIME)	54500	· · ·
OPS - OTHER PERSONNEL - EXECUTIVE, ADMINISTRATIVE, MANAGERIAL	55000	•
OPS - INSTRUCTIONAL	56000	
OPS - INSTRUCTIONAL/ADJUNCT INSTRUCTOR OPS - LIBRARIAN	56001	12,236,276
OPS - COUNSELOR	56002 56003	143,348 181,684
OPS - PARA-PROFESSIONAL	56006	
OPS - INSTRUCTIONAL SUBSTITUTES	56100	-
OPS - OTHER PROFESSIONAL PART-TIME	56500	
OPS - TECHNICAL, CLERICAL, TRADE AND SERVICE	57000	2,909,635
STUDENT EMPLOYMENT - INSTITUTIONAL WORK STUDY STUDENT EMPLOYMENT - COLLEGE WORK STUDY PROGRAM	58000 58100	30,300 0
STUDENT EMPLOYMENT - COLLEGE WORK EXPERIENCE PROG.	58200	0
STUDENT EMPLOYMENT - STUDENT ASSISTANTS	58300	500
STUDENT EMPLOYMENT - OTHER GOVERNMENTAL SOURCES	58400	0
EMPLOYEE AWARDS	58500	0
SOCIAL SECURITY CONTRIBUTIONS RETIREMENT CONTRIBUTIONS	59100 59200	7,469,535 7,835,984
ACCRUED LEAVE EXPENSE (COMPENSATED ABSENCES)	59300	268,223
ACCRUED SEVERANCE PAY EXPENSE	59400	0
OTHER BENEFITS - TAXABLE	59500	75,000
OTHER BENEFITS	59600	0
INSURANCE BENEFITS TUITION BENEFITS & REIMBURSEMENT	59700 59800	12,531,300 413,739
PERSONNEL EXPENSE CONTINGENCY (BUDGET ONLY)	59900	(3,400,000)
TOTAL PERSONNEL COSTS		\$144,742,092
CURRENT EXPENSES		
CONNENT EXPENSES		
TRAVEL	60500	\$1,213,505
FREIGHT AND POSTAGE	61000	196,000
TELECOMMUNICATIONS PRINTING	61500 62000	742,239 709,227
REPAIRS AND MAINTENANCE	62500	1,095,363
RENTALS	63000	921,775
INSURANCE	63500	1,848,089
UTILITIES (NOT DESIGNATED BELOW)	64000	0
HEATING FUELS	64001	323,451
WATER & SEWER ELECTRICITY	64002 64003	379,173 3,847,697
GARBAGE COLLECTIONS	64003	163,355
FUEL, VEHICULAR	64005	96,062
HAZARDOUS WASTE REMOVAL	64006	60,000
STORM WATER RUNOFF FEES OTHER SERVICES	64007 64500	56,386 6,148,744

COLLEGE: VALENCIA COLLEGE SCHEDULE OF BUDGETED REVENUES, EXPENDITURES, AND FUND BALANCE BY GENERAL LEDGER CODE FOR THE FISCAL YEAR 2015-16

Enter amounts only for cells nignlighted in light yellow. The cells not nignlighted have been automatically populated from other budget schedules. If the amount is incorrect, changes must be made on the referenced schedule in the cells.

	GENERAL LEDGER	CURRENT FUND- UNRESTRICTED LOWER AND UPPER LEVEL
ACCOUNT TITLE	CODE	
WORKFORCE/WAGES	64600	0
SERVICE PROVIDER CONTRACTS - WORKFORCE/WAGES	64700	0
PROFESSIONAL FEES	65000	1,351,289
EDUCATIONAL, OFFICE/DEPARTMENT MATERIALS AND SUPPLIES	65500	2,817,148
DATA SOFTWARE - NON-CAPITALIZED	65700	2,917,082
MAINTENANCE AND CONSTRUCTION MATERIALS AND SUPPLIES	66000	873,357
OTHER MATERIALS AND SUPPLIES	66500	341,438
LIBRARY RESOURCES	67000	460,770
PURCHASES FOR RESALE	67500	0
INDIRECT COST EXPENSE	67600	0
ADMINISTRATIVE COST POOL ALLOCATION	67700	0
SCHOLARSHIPS AND WAIVERS	68000	149,666
INTEREST ON DEBT	68500	0
PAYMENT ON DEBT PRINCIPAL	69000	0
MANDATORY TRANSFERS-OUT, CURRENT FUNDS - UNRESTRICTED	69110	0
MANDATORY TRANSFERS-OUT, CURRENT FUNDS - RESTRICTED	69120	0
MANDATORY TRANSFERS-OUT, RETIREMENT OF INDEBTEDNESS FUNDS	69180	0
NON-MANDATORY TRANSFERS-OUT, CURRENT FUNDS - UNRESTRICTED	69210	0
NON-MANDATORY TRANSFERS OUT, UNEXPENDED PLANT AND RENEWAL/REPLACEM	69270	0
OTHER EXPENSES	69500	1,580,000
PRIOR-YEAR CORRECTIONS	69600	0
CURRENT EXPENSE CONTINGENCY (BUDGET ONLY)	69900	161,277
	ĺ	
TOTAL CURRENT EXPENSES		\$28,453,093
CAPITAL OUTLAY		
MINOR EQUIPMENT - NON-CAPITALIZED, NON INVENTORIED	70500	\$1,509,849
MINOR EQUIPMENT - NON-CAPITALIZED INVENTORIED	70600	4,840,099
FURNITURE AND EQUIPMENT	71000	941,435
DATA SOFTWARE	72000	0
ARTWORK/ARTIFACT	73050	0
BUILDINGS AND FIXED EQUIPMENT	75000	0
REMODELING AND RENOVATION, NON-CAPITALIZED REPAIRS & MAINTENANCE, AND C	76000	0
LAND	77000	0
OTHER STRUCTURES, LAND IMPROVEMENTS	79000	0
CAPITAL OUTLAY CONTINGENCY (BUDGET ONLY)	79900	0
TOTAL CAPITAL OUTLAY		\$7,291,383
GRAND TOTAL EXPENDITURES		\$180,486,568
1		** ***
	30100	\$2,000,000 (
	30100 30200	\$2,000,000
RESERVED FOR PERFORMANCE BASED INCENTIVE FUNDING (VOCATIONAL)	30200	0
RESERVED FOR PERFORMANCE BASED INCENTIVE FUNDING (VOCATIONAL) RESERVED FOR ACADEMIC IMPROVEMENT TRUST FUNDS	30200 30300	0
RESERVED FOR PERFORMANCE BASED INCENTIVE FUNDING (VOCATIONAL) RESERVED FOR ACADEMIC IMPROVEMENT TRUST FUNDS RESERVED FOR OTHER REQUIRED PURPOSES	30200 30300 30400	0 0 0
RESERVED FOR PERFORMANCE BASED INCENTIVE FUNDING (VOCATIONAL) RESERVED FOR ACADEMIC IMPROVEMENT TRUST FUNDS RESERVED FOR OTHER REQUIRED PURPOSES RESERVED FOR STAFF AND PROGRAM DEVELOPMENT	30200 30300 30400 30500	0 0 0 0
RESERVED FOR PERFORMANCE BASED INCENTIVE FUNDING (VOCATIONAL) RESERVED FOR ACADEMIC IMPROVEMENT TRUST FUNDS RESERVED FOR OTHER REQUIRED PURPOSES RESERVED FOR STAFF AND PROGRAM DEVELOPMENT RESERVED FOR STUDENT ACTIVITY FUNDS	30200 30300 30400 30500 30600	0 0 0 0 0
RESERVED FOR PERFORMANCE BASED INCENTIVE FUNDING (VOCATIONAL) RESERVED FOR ACADEMIC IMPROVEMENT TRUST FUNDS RESERVED FOR OTHER REQUIRED PURPOSES RESERVED FOR STAFF AND PROGRAM DEVELOPMENT RESERVED FOR STUDENT ACTIVITY FUNDS RESERVED FOR MATCHING GRANTS	30200 30300 30400 30500 30600 30700	0 0 0 0 0 0
RESERVED FOR PERFORMANCE BASED INCENTIVE FUNDING (VOCATIONAL) RESERVED FOR ACADEMIC IMPROVEMENT TRUST FUNDS RESERVED FOR OTHER REQUIRED PURPOSES RESERVED FOR STAFF AND PROGRAM DEVELOPMENT RESERVED FOR STUDENT ACTIVITY FUNDS RESERVED FOR MATCHING GRANTS FUND BALANCE - BOARD DESIGNATED	30200 30300 30400 30500 30600 30700 30900	
RESERVED FOR PERFORMANCE BASED INCENTIVE FUNDING (VOCATIONAL) RESERVED FOR ACADEMIC IMPROVEMENT TRUST FUNDS RESERVED FOR OTHER REQUIRED PURPOSES RESERVED FOR STAFF AND PROGRAM DEVELOPMENT RESERVED FOR STUDENT ACTIVITY FUNDS RESERVED FOR MATCHING GRANTS	30200 30300 30400 30500 30600 30700	0 0 0 0 0 0
RESERVED FOR PERFORMANCE BASED INCENTIVE FUNDING (VOCATIONAL) RESERVED FOR ACADEMIC IMPROVEMENT TRUST FUNDS RESERVED FOR OTHER REQUIRED PURPOSES RESERVED FOR STAFF AND PROGRAM DEVELOPMENT RESERVED FOR STUDENT ACTIVITY FUNDS RESERVED FOR MATCHING GRANTS FUND BALANCE - BOARD DESIGNATED	30200 30300 30400 30500 30600 30700 30900	
RESERVED FOR PERFORMANCE BASED INCENTIVE FUNDING (VOCATIONAL) RESERVED FOR ACADEMIC IMPROVEMENT TRUST FUNDS RESERVED FOR OTHER REQUIRED PURPOSES RESERVED FOR STAFF AND PROGRAM DEVELOPMENT RESERVED FOR STUDENT ACTIVITY FUNDS RESERVED FOR MATCHING GRANTS FUND BALANCE - BOARD DESIGNATED FUND BALANCE - COLLEGE - UNALLOCATED	30200 30300 30400 30500 30600 30700 30900	0 0 0 0 0 0 17,302,080

EXHIBIT E

VALENCIA COLLEGE COLLEGE: SUMMARY OF BUDGETED EXPENDITURES BY FUNCTION CURRENT FUND-UNRESTRICTED FISCAL YEAR 2015-16

FUNCTION	PERSONNEL GLC 500s	CURRENT EXPENSE GLC 600s	CAPITAL OUTLAY GLC 00S	TOTAL
INSTRUCTION	\$72,951,910	\$3,536,692	\$1,253,255	\$77,741,857
RESEARCH	0	0	0	0
PUBLIC SERVICE	0	0	0	0
ACADEMIC SUPPORT:				
ACADEMIC SUPPORT - OTHER	15,196,506	987,806	63,295	16,247,607
STAFF/PROGRAM DEVELOPMENT	1,588,961	855,149	0	2,444,110
STUDENT SUPPORT	21,747,532	1,731,609	12,981	23,492,122
INSTITUTIONAL SUPPORT	24,363,589	12,546,349	753,701	37,663,639
PLANT OPERATION AND MAINTENANCE	12,293,594	8,645,822	5,208,151	26,147,567
STUDENT AID	0	149,666	0	149,666
TRANSFERS, CONTINGENCIES, ETC.	-3,400,000	0	0	-3,400,000
TOTAL	\$144,742,092	\$28,453,093	\$7,291,383	\$180,486,568

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VALENCIA COLLEGE UPPER LEVEL PLANNED EXPENDITURES AND SOURCES OF FUNDS BACCALAUREATE DEGREE PROGRAM COLLEGE OPERATING BUDGET

FISCAL YEAR 2015-16

			FY 2015-16	
PLANNED EXPENDITURES	GENERAL LEDGER CODE	UNRESTRICTED SOURCES	RESTRICTED SOURCES	TOTAL UNRESTRICTED AN RESTRICTED SOURCES
PERSONNEL COSTS				
EXECUTIVE NAVAGENENT	61000	\$0 313,259	50	313,25
INSTRUCTIONAL WAINGENENT	51100 51200	19,250	0	19,25
INSTITUTIONAL MANAGEMENT EXECUTIVE, ADMINISTRATIVE, MANAGERIAL SABBATICAL	51400	0,250	0	10,20
EXECUTIVE, ADMINISTRATIVE, MANAGERIAL REGULAR PART-TIME	51500	0	0	
INSTRUCTIONAL	52000	0	0	
INSTRUCTIONAL - OVERLOAD/SUPPLEVENTAL	52100	20,475	0	20,47
INSTRUCTIONAL - SUBSTITUTION	62200	0	0	
INSTRUCTIONAL - PARA-PROFESSIONAL/ASSOCIATE/ASSISTANT	52300	6,400	0	6,40
NSTRUCTIONAL + SABBATICAL	52400	0	0	
INSTRUCTIONAL (PHASED RETIREMENT)	52500	0	0	
INSTRUCTIONAL (PHASED RETREVENT) - INSTRUCTOR/PROFESSOR	52501		0	
INSTRUCTIONAL (PHASED RETREVENT) - LIBRARIAN INSTRUCTIONAL (PHASED RETREVENT) - COUNSELOR	52502 52503	0	0	
INSTRUCTIONAL (PHASED RETIREVENT) - REGULAR PART-TIVE (FRS PARTICIPANT)	52504	0	0	
OTHER PROFESSIONAL	53000	12,522	0	12,52
OTHER PROFESSIONAL - OVERLOAD/SUPPLEMENTAL	63100	0	0	
OTHER PROFESSIONAL - SUBSTITUTION	53200	0	0	
OTHER PROFESSIONAL - PARA-PROFESSIONAL/ASSOCIATE/ASSISTANT	53300	0	0	
OTHER PROFESSIONAL - REGULAR PART-TIME	53500	8,165	0	8,16
TECHRIICAL, CLERICAL, TRADE AND SERVICE	54000	42,202	0	42,20
TECH##CAL, CLERICAL, TRADE AND SERVICE - OVERTIME	64100	0	0	
TECHNICAL, CLERICAL, TRADE AND SERVICE - REGULAR (PART-TIVE)	54500	9,975	0	9,9
OPS - OTHER PERSONNEL - EXECUTIVE, ADMINISTRATIVE, MANAGERIAL	56000 56000	53,780		53,76
OPS - INSTRUCTIONAL OPS - INSTRUCTIONAL/ADJUNCT INSTRUCTOR	56001		0	33,70
OPS - INSTRUCTIONAL/ADURICT INSTRUCTION OPS - LIBRARIAN	56002	0	0	
OPS - COUNSELOR	56003	0	0	
OPS - PARA PROFESSIONAL	56006	0	0	
OPS - WISTRUCTIONAL SUBSTITUTES	56100		0	
OPS - OTHER PROFESSIONAL PART-TIME	56500	0	0	
OPS - TECHNICAL, CLERICAL, TRADE AND SERVICE	57000	0	0	
STUDENT EMPLOYMENT - INSTITUTIONAL WORK STUDY	58000	0	0	
STUDENT EMPLOYMENT - COLLEGE WORK STUDY PROGRAM	58100	0	0	
STUDENT EMPLOYMENT - COLLEGE WORK EXPERIENCE PROG.	58200	0	0	
STUDENT EMPLOYMENT - STUDENT ASSISTANTS	58300	U	0	
STUDENT ENPLOYMENT - OTHER GOVERNMENTAL SOURCES	58400 68500		0	
ENPLOYEE AWARDS SOCIAL SECURITY CONTRIBUTIONS	59100	32,579	0	32,5
	59200		0	32,01
RETIRENENT CONTRIBUTIONS	59200	32,019	0	32,01
RETIREVENT CONTRIBUTIONS ACCRUED LEAVE EXPENSE (COUPENSATED ABSENCES)		32,019		32,01
RETIRENENT CONTRIBUTIONS	59200 59300	32,019 0		32,01
RETREVENT CONTRIBUTIONS ACCRUED LEAVE EXPENSE (COUPENSATED ABSENCES) ACCRUED LEAVE EXPENSE (COUPENSE CONER BEJEFITS - TAXABLE OTHER BEJEFITS - TAXABLE	59200 59300 59400	32,019 0 0 0 0 0	0 0 0	
RETREMENT CONTRIBUTIONS ACCRUED LEAVE EXPENSE (COMPENSATED ABSENCES) ACCRUED SEVERANCE PAY EXPENSE OTHER BEREFITS - TAXABLE OTHER BEREFITS INSURANCE BEREFITS	59200 59300 59400 59500 59600 59600	32,019 0	0 0 0 0	32,01
RETREVENT CONTRIBUTIONS ACCRUED LEAVE EXPENSE (COUPENSATED ABSENCES) ACCRUED LEAVE EXPENSE (COUPENSE) ACCRUED SEVERANCE PAY EXPENSE OTHER BEJEFITS - TAXABLE OTHER BEJEFITS INSURANCE BEINEFITS INSURANCE BEINEFIT	59200 59300 59400 59500 59600 59700 59700	32,019 0 0 0 0 0	0 0 0 0 0 0	
RETREWENT CONTRIBUTIONS ACCRUED LEXAE EXPENSE (COUPENSATED ABSENCES) ACCRUED SEVERANCE PAY EDVENSE OPER BEIERTS TAXABLE OPER BEIERTS INSURVICE BEIERTS INSURVICE BEIERTS INSURVICE BEIERTS INTONI BEIERTS & REUVENRESEUENT PERSONAEL EXPENSE CONTINGENCY (BUDGET ORLY)	59200 59300 59400 59500 59600 59600	32,019 0 0 0 0 0 47,675 0 0 0		47,6
RETREMENT CONTRIBUTIONS ACCRUED LEAVE EXPENSE (COMPENSATED ABSENCES) ACCRUED SEVERANCE PAY EXPENSE OTHER BEREFITS - TAXABLE OTHER BEREFITS INSURANCE BEREFITS	59200 59300 59400 59500 59600 59700 59700	32,019 0 0 0 0 0	0 0 0 0 0 0	47,6
RETREVENT CONTRIBUTIONS ACCRUED LEAVE EXPENSE (COUPENSATED ABSENCES) ACCRUED LEAVE EXPENSE (COUPENSATED ABSENCES) ACCRUED SEXTANCE PAY EXPENSE OTHER BESEFITS TOTAL REFERSENTS TUTION ORDERTS & RELINDURSEWENT PERSON REL EXPENSE CONTINGENCY (BUDGET ONLY) TOTAL PERSON REL EXPENSE	59200 59300 59400 59500 59600 59700 59700	32,019 0 0 0 0 0 47,675 0 0 0		47,5
RETREVERIT CONTRIBUTIONS ACORUED LEANE EXPENSE (CONFERISATED ABSENCES) ACORUED LEANE EXPENSE (CONFERISATED ABSENCES) ACORUED SEXENCE PAR EXPENSE OTHER BEIREFITS INSURANCE BEIREFITS INSURANCE BEIREFITS INSURANCE BEIREFITS INTONO BEIREFITS & REUMBURSEUENT PERSONAEL EXPENSE CONTINGENCY (BUDGET ONLY) TOTAL PERSONAEL COSTS CURRENT ERFENSE	59200 59300 59400 59500 59600 59700 59700	32,019 0 0 0 0 0 47,675 0 0 0		47,5
REIREURI CONRRUNDINS ACORUE DI LEAVE EXPENSE (COMPENSATED ABSENCES) ACORUE DI LEAVE EXPENSE (COMPENSE ACORUE DI LEAVE EXPENSE OTER BENEFITS - TAXABLE OTER BENEFITS - TAXABLE OTER BENEFITS NURDING BENEFITS A RELIVARISEURIT PERSON REL EXPENSE CONTINUERION (BLOGET DI ALY) TOTAL PERSONNEL COSTS OURAENT EXPENSE TRAVEL	59200 59300 59400 59500 59600 59900 59900 59900	32,019 0 0 0 0 47,675 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	47,6'
RETREWERT CONTRIBUTIONS ACCRUED LEAVE EXPENSE (COMPENSATED ABSENCES) ACCRUED LEAVE EXPENSE (COMPENSATED ABSENCES) ACCRUED SEXFORMACE PAY EXPENSE OTHER BEJEFTTS TUTION BEJEFTTS TUTION BEJEFTTS TUTION BEJEFTTS TUTION BEJEFTTS CONTINUEDROY (BUDGET ONLY) TOTAL PERSONNEL CONTINUEDROY (BUDGET ONLY) CONRELIT CONTINUER CONTINUEDROY (BUDGET ONLY) CONRELIT EXPENSE CURRENT EXPENSE TRAVEL FRE/CONTINUEDROY	59200 59300 59400 59500 59600 59900 59900 59900	32,019 0 0 0 0 47,675 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	47,5
RETRENE/(I COVIRIBUTIONS ACORLED LEAVE EXPENSE (COVIPENSATED ABSENCES) ACORLED LEAVE EXPENSE (COVIPENSATED ABSENCES) ACORLED SEXERTS OTHER BEISEFTS INSURANCE BEISEFTS INSURANCE BEISEFTS INSURANCE BEISEFTS INTON OPERENTS INTON OPENSE COVIRIENTS INTON OPENSETS COVIRIENTS INTON OPENSE COVIRIENTS INTON OPENSE COVIRIENTS INTON OPENSE COVIRIENTS INTON OPENSE I	59200 59300 59400 59500 59600 59600 59900 59900 59900 55900 55900 55900 55900	32,019 0 0 0 0 47,675 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	47,5
RETREWENT CONTRIBUTIONS ACCRUED LEAVE EXPENSE (COMPENSATED ABSENCES) ACCRUED SEXTRANCE PAY EXPENSE OTHER BENEFITS TAXABLE OTHER BENEFITS NURRANCE EXPENSE TUTION DERVETTS A RETURNEENCY (BUDGET ON AY) FERSONAEL EXPENSE CONTRIVET AND POSTAGE FREGUET NOD POSTAGE FREGUET NOD POSTAGE FREGUET NOD POSTAGE FREGUET ROD POSTAGE FREGUET	59200 59300 59400 59600 59600 59600 59600 59600 59600 69600 61000 61500 61500	32019 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 80 80 80 80 80 80 80 80 80 8	47,5
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RETREWAY! COMTRBUTIONS ACCRUED LEAVE EXPENSE (COMPENSATED ABSENCES) ACCRUED LEAVE EXPENSE (COMPENSATED ABSENCES) ACCRUED SEX-RANCE PAY EXPENSE OTHER BENEFITS OTHER BENEFITS TUTION BENEFITS T	59200 59300 59400 59500 59500 59500 59500 59500 60500 61500 61500 61500 61500 63500 63500 64000	32019 0 0 0 0 0 47,615 0 0 0 54000 54000 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 50 50 0 0 0 0 0 0 0 0 0 0	47,5
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RETREMENT CONTRIBUTIONS CCCRCUE DEARE DARAGE (CONTRENATED ABSENCES) CCCRCUE DESCRATOR FAN EXPENSE OTHER BESEFTS - TAXABLE DIFER BESEFTS - CONTRIBUTION (DUDGET ONLY) DIFER BESERT CONTAL PERSONNEL COSTS DEVENDING COSTAGE DERAID EXPENSE REVENDING COSTAGE DIFER BESERTAVE DIFER BESERTAVE DIFER BESER DEVENDING DIFER BESER DEVENDING DIFER BESER DEVENDING DIFER BESER DEVENDING DIFER DEVENDING DIFER DEVENDING DIFER DEVENDING DIFER DEVENDING <td>59200 59300 59400 59500 59500 59500 59500 59500 65500 61000 61000 61000 62000 62000 64000 64000 64000 64005 64007</td> <td>32019 0 0 0 0 0 0 0 0 544,000 544,000 0 544,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td> <td>0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td> <td>47.6</td>	59200 59300 59400 59500 59500 59500 59500 59500 65500 61000 61000 61000 62000 62000 64000 64000 64000 64005 64007	32019 0 0 0 0 0 0 0 0 544,000 544,000 0 544,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	47.6
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ELREAUT CONTROLINOIS CCARLO LEAVE EXPENSE CONPENSE ADSENCES) CCARLO ESCARACE PAY EXPERISE DIREA BENEFITS DIREA	59200 59300 59400 59500 59500 59500 59500 59500 50500 65500 65500 65500 65500 65500 65500 64001 64002 64002 64002 64002 64002 64002 64002 64005 64005 64005 64005 64005 64005 64005 64005 64005 64005 64005 64005 64005 64005 64005 64005 64005 65700 65	32019 32019 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	47,0 1990,2 20 20 20 20 20 20 20 20 20 20 20 20 20

7

COLLEGE:

VALENCIA COLLEGE UPPER LEVEL PLANNED EXPENDITURES AND SOURCES OF FUNDS BACCALAUREATE DEGREE PROGRAM COLLEGE OPERATING BUDGET

FISCAL YEAR 2015-16

		F	/ 2015-16	
CAPITAL OUTLAY	GENERAL LEDGER CODE	UNRESTRICTED SOURCES	RESTRICTED SOURCES	TOTAL UNRESTRICTED AND RESTRICTED SOURCES
WINOR EQUIPMENT - NON-CAPITALIZED, NON INVENTORIED	70500	\$36,267	\$0	36,26
WINOR EQUIPMENT - NON CAPITALIZED INVENTORIED	70600	37,423	0	37,42
FURNITURE AND EQUIPMENT	71000	0	0	
DATA SOFTWARE	72000	0	0	
BUILDINGS AND FIXED EQUIPMENT	75/000	0	0	
ARTWORK/ARTIFACT	73050	o	0	
REMODELING AND RENOVATION, NON-CAPITALIZED REPAIRS & MARITENANCE, AND OTHER STRUCTURES AND IMPROVEMENTS	76000	0	0	
CMND	77000	0	0	
OTHER STRUCTURES, LAND INPROVEMENTS	79000	0	0	
CAPITAL OUTLAY CONTINGENCY (BUDGET ONLY)	79900	0	0	
TOTAL CAPITAL OUTLAY		\$73,680	\$ 0	\$73,69
GRAND TOTAL EXPENDITURES		\$739,798	\$0	\$738,79

SOURCES OF FUNDS	GENERAL LEDGER CODE	UNRESTRICTED SOURCES	RESTRICTED	TOTAL UNRESTRICTED AND RESTRICTED SOURCES
1. SPECIAL STATE NOVRECURRING		\$0	\$0	
2 UPPER LEVEL - RESIDENT STUDENT TUTION		403,601	0	403,601
UPPER LEVEL - NONRESIDENT STUDENT TUITION		5,230	0	5,230
UPPER LEVEL - OTHER STUDENT FEES		84,310	0	84,310
3. CONTRIBUTIONS OR MATCHING GRAVITS		0	C	C
4 OTHER GRANTS OR REVENUES (PLEASE PROVIDE A BRIEF EXPLAINATION IN THE SPACE BELOW)"		0	0	(
5 FLORIDA COLLEGE SYSTEM PROGRAM FUNDS (CURRENT YEAR)		0	0	
6 UNRESTRICTED FUND BALANCE		0	0	0
7. RESTRICTED FUND BALANCE FROM PRIOR BACCALAUREATE APPROPRIATIONS		0	0	0
8. WITEREST EARWINGS		0	0	0
9. AUXILIARY SERVICES		245,655	0	245,655
0. FEDERAL FUNDS - OTHER	0000000	0	0	0
TOTAL SOURCES OF FUNDS		\$738,796	\$0	\$738,796

"PLEASE PROVIDED & BRIEF EXPLANATION OF THE OTHER GRANTS AND REVENUES:

12

VALENCIA COLLEGE

Salary Schedules for Fiscal Year 2015 – 2016

VALENCIA COLLEGE FULL-TIME TENURE EARNING FACULTY SALARY SCHEDULE

	MASTER'S DEGREE	DEGREE		MASTER'S DEGREE) DEGREE
STEP	10 MONTH	12 MONTH	STEP	10 MONTH	12 MONTH
1	\$44,496	\$53,395	16	\$61,508	\$73,809
2	\$45,630	\$54,756	17	\$62,642	\$75,171
ß	\$46,764	\$56,116	18	\$63,776	\$76,531
4	\$47,898	\$57,478	19	\$64,910	\$77,892
5	\$49,032	\$58,839	20	\$66,044	\$79,254
9	\$50,166	\$60,199	21	\$67,179	\$80,614
7	\$51,301	\$61,561	22	\$68,313	\$81,975
8	\$52,435	\$62,921	23	\$69,447	\$83,336
6	\$53,569	\$64,283	24	\$70,581	\$84,697
10	\$54,703	\$65,644	25	\$71,715	\$86,059
11	\$55,837	\$67,004	26	\$72,849	\$87,419
12	\$56,971	\$68,366	27	\$73,983	\$88,780
13	\$58,105	\$69,726	28	\$75,118	\$90,141
14	\$59,240	\$71,087	29	\$76,252	\$91,502
15	\$60,374	\$72,449	30	\$77,386	\$92,864

VALENCIA COLLEGE ANNUALLY APPOINTED FACULTY SALARY SCHEDULE

4 MONTH FACULTY RATES

DEGREE	FALL	SPRING	SUMMER TERM A	SUMMER TERM A SUMMER TERM B	SUMMER FULL TERM
BACHELOR'S	\$18,299	\$18,299	\$6,652	\$6,652	\$13,304
MASTER'S	\$20,840	\$20,840	¢7,609	\$7,609	\$15,218
MASTER'S +30	\$22,307	\$22,307	\$8,196	\$8,196	\$16,392
DOCTORATE	\$24,070	\$24,070	\$8,833	\$8,833	\$17,666

8, 10 and 12 MONTH FACULTY RATES

DEGREE	FALL	SPRING	SUMMER TERM A	SUMMER TERM B	SUMMER FULL TERM
BACHELOR'S	\$18,798	\$18,798	\$6,853	\$6,853	\$13,706
MASTER'S	\$21,411	\$21,411	\$7,836	\$7,836	\$15,672
MASTER'S +30	\$22,923	\$22,923	\$8,441	\$8,441	\$16,882
DOCTORATE	\$24,732	\$24,732	¢9,097	790,9\$	\$18,194

15

VALENCIA COLLEGE OVERLOAD AND PART-TIME FACULTY SALARY SCHEDULE

	6 CONTACT	HOUR COURSE	\$3,330	\$3,642	\$3,984
TIME FACULTY	5 CONTACT	HOUR COURSE	\$2,775	\$3,035	\$3,320
HOURS AND PART-T	4 CONTACT	HOUR COURSE	\$2,220	\$2,428	\$2,656
THAN 60 FACULTY DEVELOPMENT HOURS AND PART-TIME FACULTY	DNTACT HOUR 3 CONTACT HOUR	COURSE	\$1,665	\$1,821	\$1,992
THAN 60 FAC	1 CONTACT HOUR	COURSE	\$555	\$607	\$664
		DEGREE	BACHELOR'S	MASTER'S	DOCTORATE

ON-CAMPUS CREDIT COURSES TAUGHT BY FULL-TIME FACULTY, NON-FACULTY FULL-TIME STAFF WHO HAVE FEWER

ON-CAMPUS CREDIT COURSES TAUGHT BY NON-FACULTY FULL-TIME STAFF AND FULL-TIME ANNUALLY APPOINTED

	FACULTY WHO HAVE 6	Y WHO HAVE 60 OR MORE FACULTY DEVELOPMENT HOURS AND ASSOCIATE FACULTY	DEVELOPMENT HOL	JRS AND ASSOCIATE	FACULTY
	1 CONTACT HOUR	1 CONTACT HOUR 3 CONTACT HOUR	4 CONTACT	5 CONTACT	6 CONTACT
DEGREE	COURSE	COURSE	HOUR COURSE	HOUR COURSE	HOUR COURSE
BACHELOR'S	\$593	\$1,780	\$2,374	\$2,967	\$3,561
MASTER'S	\$645	\$1,936	\$2,581	\$3,227	\$3,872
DOCTORATE	\$702	\$2,107 [°]	\$2,810	\$3,512	\$4,214

ON-CAMPUS CREDIT COURSES TAUGHT BY SENIOR TEACHING FELLOWS

	UN-CAINIF US CN		JIN-CAININGS CREDIT COURSES LAUGHT BT SENIUR LEACHING FELLUWS	TING FELLOWS	
	1 CONTACT HOUR	3 CONTACT	4 CONTACT	5 CONTACT	6 CONTACT
DEGREE	COURSE	HOUR COURSE	HOUR COURSE	HOUR COURSE	HOUR COURSE
BACHELOR'S	\$970	\$2,910	\$3,880	\$4,850	\$5,820
MASTER'S	\$1,019	\$3,056	\$4,075	\$5,094	\$6,113
DOCTORATE	\$1,079	\$3,237	\$4,316	\$5,395	\$6,474

VALENCIA COLLEGE OVERLOAD AND PART-TIME FACULTY SALARY SCHEDULE

OHM		HAVE FEWER THAN 60 FACULTY DEVELOPMENT HOURS AND PART-TIME FACULTY	LOPMENT HOURS A	VELOPMENT HOURS AND PART-TIME FACULTY	ILTY
	1 CONTACT	3 CONTACT	4 CONTACT	5 CONTACT	6 CONTACT
DEGREE	HOUR COURSE	HOUR COURSE	HOUR COURSE	HOUR COURSE	HOUR COURSE
BACHELOR'S	\$833	\$2,499	\$3,332	\$4,166	\$4,999
MASTER'S	\$911	\$2,733	\$3,644	\$4,555	\$5,466
DOCTORATE	\$996	\$2,988	\$3,984	\$4,980	\$5,976

OFF-CAMPUS DUAL ENROLLMENT CREDIT COURSES TAUGHT BY FULL-TIME FACULTY, NON-FACULTY FULL-TIME STAFF

OFF-CAMPUS DUAL ENROLLMENT CREDIT COURSES TAUGHT BY NON-FACULTY FULL-TIME STAFF AND FULL-TIME

ANNUALLY APPOINTEI	NTED FACULTY WHO	D FACULTY WHO HAVE 60 OR MORE FACULTY DEVELOPMENT HOURS AND ASSOCIATE FACULTY	ACULTY DEVELOPM	ENT HOURS AND AS	SOCIATE FACULTY
DEGREE	1 CONTACT HOUR COURSE	3 CONTACT HOUR COURSE	4 CONTACT HOUR COURSE	5 CONTACT HOUR COURSE	6 CONTACT HOUR COURSE
BACHELOR'S	\$890	\$2,671	\$3,561	\$4,451	\$5,341
MASTER'S	\$968	\$2,904	\$3,872	\$4,840	\$5,808
DOCTORATE	\$1,054	\$3,162	\$4,216	\$5,271	\$6,325

OFF-CAMPUS DUAL ENROLLMENT CREDIT COURSES TAUGHT BY SENIOR TEACHING FELLOWS

DEGREE	1 CONTACT HOUR COURSE	3 CONTACT HOUR COURSE	4 CONTACT HOUR COURSE	5 CONTACT HOUR COURSE	6 CONTACT HOUR COURSE
BACHELOR'S	\$1,456	\$4,367	\$5,822	\$7,278	\$8,734
MASTER'S	\$1,528	\$4,585	\$6,113	\$7,641	\$9,169
DOCTORATE	\$1,619	\$4,856	\$6,474	\$8,093	\$9,711

17

VALENCIA COLLEGE SPECIALIZED SERVICES RATE SCHEDULE

	ULUCK HOUK SPECIALIZED SEKVICES KAI ES	ZEU SEKVICES KATES	
HEALTH AND PUBLIC SERVICE	STANDARD	ASSOCIATE FACULTY	SENIOR TEACHING FELLOWS
ASSOCIATE'S DEGREE	\$22.90	\$24.28	\$35.59
BACHELOR'S DEGREE	\$24.99	\$26.72	\$39.36
MASTER'S DEGREE	\$26.81	\$28.50	\$42.75
EARNED DOCTORATE	\$30.27	\$32.02	\$48.91
APPLIED PRIVATE MUSIC	\$37.42		
ENTERTAINMENT PERFORMER	Up to \$60.00		
PHYSICIANS & DENTISTS	Up to \$68.22		
CRIMINAL JUSTICE	Up to \$68.22		
CONTINUING EDUCATION	Up to \$100.00		

CLOCK HOUR SPECIALIZED SERVICES RATES

Notes:

- A maximum of six (6) one-hour private lessons may be included within the normal eighteen (18) hour workload. Additional private lessons to students may be taught on an overload basis (over and above the required thirty-five [35] hours per week) with the approval of the Dean. ÷
- Where other specialized services are necessary and/or where contracts at different rates of pay are necessary, the President or his/her designate, in conjunction with the Vice President, Organizational Development and Human Resources may approve these. ц,
- Part-time employees are hired by the session or on an hourly basis. A part-time instructional employee teaching credit classes will not be hired in excess of one term at a time unless specifically approved by the President or his/her designate and in conjunction with the Vice President, Organizational Development and Human Resources. 'n
- The Valencia Continuing Education rate includes development, preparation, coordination and instruction. 4

VALENCIA COLLEGE SPECIALIZED SERVICES RATE SCHEDULE

FLAT RATE SPECIALIZED SERVICES RATES

FACULTY DEVELOPMENT, ALTERNATIVE DELIVERY, & TEACHING/LEARNING ACADEMY (TLA)	RATE
Destination Program Participant	\$500
Course Development (Face-to-Face Course)	\$300
Course Development (1-3 Week Online/Hybrid)	\$300
Course Development (4-5 Week Online/Hybrid)	\$500
Course Development (6+ Week Online/Hybrid)	\$700
Course Facilitation (Face-to-Face, One 1-2.5 Hour Session)	\$150
Course Facilitation (Face-to-Face, One 3-6 hour Session)	\$300
Course Facilitation (Face-to-Face, Multiple 1-2.5 Hour Sessions)	\$150 per course session
Course Facilitation (Face-to-Face, Multiple 3-6 Hour Sessions)	\$300 per course session
Course Facilitation (Online/Hybrid, Conducted Over 1-3 Weeks)	\$300
Course Facilitation (Online/Hybrid, Conducted Over 4-5 Weeks)	\$500
Course Facilitation (Online/Hybrid, Conducted Over 6+ Weeks)	\$700
Quality Matters Team Reviewer	\$150
Quality Matters Team Chair (Initial Review)	\$250
Quality Matters Team Chair (Re-Review)	\$150
LEARNING COMMUNITIES	
LinC Contract	\$267 per contact hour
Campus SL Coordinator (Fall & Spring)	\$3,444 per term
Campus SL Coordinator (Summer)	\$1,722 per term

VALENCIA COLLEGE MISCELLANEOUS FACULTY RATE SCHEDULE

DEGREESTANDARDASSOCIATE'S\$14.39ASSOCIATE'S\$14.39BACHELOR'S\$18.57MASTER'S\$21.23DOCTORATE\$24.64

SUBSTITUTE TEACHING - STANDARD (PER CONTACT HOUR)

SUBSTITUTE TEACHING – DUAL ENROLLMENT (PER CONTACT HOUR)

DEGREE	DUAL ENROLLMENT
ASSOCIATE'S	\$21.59
BACHELOR'S	\$27.86
MASTER'S	\$31.85
DOCTORATE	\$36.96

INTERNSHIP PROGRAM

The rate of pay for supervising a student intern is \$100.00 per student.

INDEPENDENT STUDY COURSES

The rate of pay for independent study courses is \$25.00 per student credit hour.

STUDENT ORIENTATION/MENTORING

The rate of pay for student orientation/mentoring is \$25.00 per student per term.

Note: Dual enrollment rates apply to classes taught at off campus locations and are 1.5 times the standard substitute teaching rate. The instructor will be paid at the end of the term.

VALENCIA COLLEGE CAREER SERVICE SALARY SCHEDULE (EFFECTIVE 7-1-15 THROUGH 8-1-15)

PAY GRADE	SALARY RANGE	POSITION TITLE	PAY GRADE	SALARY RANGE	POSITION TITLE
r-1	\$23,989 - \$28,801	Custodian Groundskeeper	Q	\$27,651 - \$36,759	Accounting Clerk Bookstore Specialist
И	\$24,433 - \$30,242	Irrigation Specialist Lead Custodian Lead Groundskeeper			Career/Workforce Records Spec Equipment Mechanic Foundation Accounting Clerk Records Doc Mgmt. Systems Specialist
m	\$24,885 - \$31,753	Cashier Communications Operator Security Clerk Security Officer			Records Specialist Staff Assistant II Supplies Assistant Testing Center Specialist Word Processing Specialist, Senior
4	\$25,322 - \$33,342	Delivery Courier Financial Aid Clerk Financial Aid/Scholarship Clerk Maintenance Assistant Reprographic Equipment Operator Shipping/Receiving Clerk Staff Assistant I		\$28,896 - \$38,596	Admissions Specialist Client Service Center Representative
μ	\$26,460 - \$35,009	Custodial Working Supervisor Delivery Courier, Senior Groundskeeper Working Supervisor Int'l Recruitment Specialist Library Assistant Master Security Officer Textbook Assistant Word Processing Specialist			

VALENCIA COLLEGE CAREER SERVICE SALARY SCHEDULE (EFFECTIVE 7-1-15 THROUGH 8-1-15)

POSITION TITLE	Accounts Assistant	Air Conditioning Technician	CE Accounts Assistant	Computer Support Specialist I	Executive Assistant	Graduation and Records Specialist	Honors Program Assistant	Human Resources Specialist	International Admissions Specialist	PAC Technical Supervisor	Payroll Specialist	Public Safety Program Specialist	Public Safety Facilities Specialist											
SALARY RANGE	\$32,975 - \$44,681																							
PAY GRADE	10																							
POSITION TITLE	Accounting Clerk, Senior	Accounts Payable Specialist	Accounts Receivable Specialist	Administrative Assistant	Assessment Specialist	Bookstore Asst. Manager	Compliance Program Specialist	Data Management Specialist	Equipment Mechanic, Senior	Maintenance Technician	Program Support Specialist	Student Activity Accounting Spec	Supplies Specialist	Training Support Specialist	Tutoring Center Support Specialist	Assistive Technology Specialist	Business Office Specialist	CE Client Service Consultant	Custodial Assistant Supervisor	Enrollment Services Advisor	Instructional Assistant	Int'l Recruitment Specialist	Property Records Specialist	Security Field Supervisor
SALARY RANGE	\$30,196 - \$40,527															\$31,555 - \$42,553								
PAY GRADE	ø															б								

VALENCIA COLLEGE CAREER SERVICE SALARY SCHEDULE (EFFECTIVE 7-1-15 THROUGH 8-1-15)

POSITION TITLE	Academic Advisor	Accounts Payable Coordinator	Accounts Receivable Coordinator	Arts/Entertainment Office Manager	Assessment Coordinator	ATLAS Student Access Coordinator	Bookstore Manager	Business Office Coordinator	Career Advisor	Career & Workforce Education Spec	Compliance Inspector	Coordinator, Academic Affairs	Database Specialist	Exec. Asst., Policy/Gen Counsel	Enrollment Services Coordinator	Executive Assistant, Senior	Financial Aid Specialist	IR Support Specialist	Learning Support Technology Spec	Library Office Systems Manager	Performing Arts Center Manager	Planning Support Specialist	Property Management Coord	Purchasing Card Admin Coord	Scholarship Coordinator	Student Services Advisor
SALARY RANGE	\$36,010 - \$49,260																									
PAY GRADE	12																									
POSITION TITLE	Bookstore Accounting Specialist	Budget Specialist	Community & Alumni Relations Asst.	Facilities Accounting Specialist	Financial Accounting Specialist	Grants Accounting Specialist	Graphic Designer	Implementation Coordinator	International Program Coordinator	Library Accounting Specialist	Photographer	Program/Equipment Specialist	Public Safety Enrollment Specialist	Purchasing Agent	Technical Specialist	Trades/Maintenance Asst Supervisor	Student Activity Accounting Spec, Sr.									
SALARY RANGE	\$34,459 - \$46,914																									
PAY GRADE	11																									

VALENCIA COLLEGE CAREER SERVICE SALARY SCHEDULE (EFFECTIVE 7-1-15 THROUGH 8-1-15)

POSITION TITLE Courier Services Manager Procurement Operations Manager Lab Manager	
SALARY RANGE \$41,094 - \$57,024	
PAY GRADE 15	Ŀ
POSITION TITLE CADD Technician Compliance Inspector, Sr. Comstruction Specialist Contractor Liaison Specialist Custodial Services Supervisor Facilities Specialist Graphic Designer, Senior Grounds Maintenance Supervisor	Trades/Maintenance Supervisor Business Office Manager Instructional Assistant, Senior Learning Support Tech Supervisor, Sr. Office Systems Manager Technical Dir. Theater/ Entertainment Tech.
SALARY RANGE \$37,631 - \$51,722	\$39,325 - \$54,310
PAY GRADE 13	14

VALENCIA COLLEGE CAREER SERVICE SALARY SCHEDULE (EFFECTIVE 8-2-15)

POSITION TITLE Accounting Clerk Bookstore Specialist Career/Workforce Records Spec	Equipment Mechanic Foundation Accounting Clerk Records Doc Mgmt. Systems Specialist Records Specialist	Staff Assistant II Supplies Assistant Testing Center Specialist Word Processing Specialist, Senior	Admissions Specialist Client Service Center Representative	
<mark>SALARY RANGE</mark> \$27,651 - \$36,759			\$28,896 - \$38,596	
PAY GRADE 6				
POSITION TITLE Custodian Groundskeeper	Irrigation Specialist Lead Custodian Lead Groundskeeper	Cashier Communications Operator Security Clerk Security Officer	Delivery Courier Financial Aid Clerk Financial Aid/Scholarship Clerk Maintenance Assistant Reprographic Equipment Operator Shipping/Receiving Clerk Staff Assistant I	Custodial Working Supervisor Delivery Courier, Senior Groundskeeper Working Supervisor Int'l Recruitment Specialist Library Assistant Master Security Officer Textbook Assistant Word Processing Specialist
SALARY RANGE \$24,250 - \$28,801	\$24 , 250 - \$30,242	\$24,250 - \$31,753	\$25,322 - \$33,342	\$26,460 - \$35,009
PAY GRADE 1	0	m	4	ъ

VALENCIA COLLEGE CAREER SERVICE SALARY SCHEDULE (EFFECTIVE 8-2-15)

POSITION TITLE	Accounts Assistant	Air Conditioning Technician	CE Accounts Assistant	Computer Support Specialist I	Executive Assistant	Graduation and Records Specialist	Honors Program Assistant	Human Resources Specialist	International Admissions Specialist	PAC Technical Supervisor	Payroll Specialist	Public Safety Program Specialist	Public Safety Facilities Specialist										
SALARY RANGE	\$32,975 - \$44,681																						
PAY GRADE	10																						
POSITION TITLE	Accounting Clerk, Senior	Accounts Payable Specialist	Accounts Receivable Specialist	Administrative Assistant	Assessment Specialist	Bookstore Asst. Manager	Compliance Program Specialist	Data Management Specialist	Equipment Mechanic, Senior	Maintenance Technician	Program Support Specialist	Student Activity Accounting Spec	Supplies Specialist	Training Support Specialist	Tutoring Center Support Specialist	Assistive Technology Specialist	Business Office Specialist	CE Client Service Consultant	Custodial Assistant Supervisor	Enrollment Services Advisor	Int'l Recruitment Specialist	Property Records Specialist	Security Field Supervisor
SALARY RANGE	\$30,196 - \$40,527															\$31,555 - \$42,553							
PAY GRADE	×															6							

VALENCIA COLLEGE CAREER SERVICE SALARY SCHEDULE (EFFECTIVE 8-2-15)

POSITION TITLE	Academic Advisor	Accounts Payable Coordinator	Accounts Receivable Coordinator	Arts/Entertainment Office Manager	Assessment Coordinator	ATLAS Student Access Coordinator	Bookstore Manager	Business Office Coordinator	Career Advisor	Career & Workforce Education Spec	Compliance Inspector	Coordinator, Academic Affairs	Database Specialist	Exec. Asst., Policy/Gen Counsel	Enrollment Services Coordinator	Executive Assistant, Senior	Financial Aid Specialist	IR Support Specialist	Learning Support Technology Spec	Library Office Systems Manager	Performing Arts Center Manager	Planning Support Specialist	Property Management Coord	Purchasing Card Admin Coord	Scholarship Coordinator	Student Services Advisor
SALARY RANGE	\$36,010 - \$49,260																									
PAY GRADE	12																									
POSITION TITLE	Bookstore Accounting Specialist	Budget Specialist	Community & Alumni Relations Asst.	Facilities Accounting Specialist	Financial Accounting Specialist	Grants Accounting Specialist	Graphic Designer	Implementation Coordinator	International Program Coordinator	Library Accounting Specialist	Photographer	Program/Equipment Specialist	Public Safety Enroliment Specialist	Purchasing Agent	Technical Specialist	Trades/Maintenance Asst Supervisor	Student Activity Accounting Spec Sr.									
SALARY RANGE	\$34,459 - \$46,914																									
PAY GRADE	11																									

VALENCIA COLLEGE CAREER SERVICE SALARY SCHEDULE (EFFECTIVE 8-2-15)	
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POSITION TITLE Courier Services Manager Procurement Operations Manager Lab Manager	
SALARY RANGE \$41,094 - \$57,024	
PAY GRADE 15	÷
POSITION TITLE CADD Technician Compliance Inspector, Sr. Construction Specialist Contractor Liaison Specialist Contractor Liaison Specialist Custodial Services Supervisor Facilities Specialist Graphic Designer, Senior Grounds Maintenance Supervisor Trades/Maintenance Supervisor	Business Office Manager Instructional Assistant, Senior Learning Support Tech Supervisor, Sr. Office Systems Manager Technical Dir. Theater/ Entertainment Tech.
SALARY RANGE \$37,631 - \$51,722	\$39,325 - \$54,310
PAY GRADE 13	14

	POSITION TITLE	Cashier	Communications Operator	Gallery Assistant	Security Clerk	Security Officer		Curriculum Assistant, Senior	Delivery Courier	Laboratory Assistant l	Library Support Specialist	Records Scanning Operator	Reprographic Equipment Operator	Staff Assistant I	Support Specialist I	Testing Assistant	Assistant Tutoring Coordinator	Box Office Manager	Intramurals Supervisor	Library Assistant	Media Processing Specialist	Nautilus supervisor Support Specialist II	Technology Resource Center Assistant
(clI	SALARY RANGE	\$11.92						\$12.13									\$12.68						
	PAY GRADE	m						4									Ŋ						
	POSITION TITLE	Art Department Assistant	Curriculum Assistant	Custodian	Dance Assistant	Enroliment Outreach Ambassador	Film Department Assistant	Film Production Driver	Groundskeeper	Laboratory Aide II	Learning Assistant II	Music Department Assistant	Nautilus Assistant	Office Aide II	Photo Laboratory Assistant	Recreational Monitor	Entertainment Specialist II						
	SALARY RANGE	\$11.49															\$11.71						
	PAY GRADE	Ч															2						

POSITION TITLE	Campus Tech Support Spec II Dance Accompanist Gallery Director Library Specialist	Graphic Designer Implementation Coordinator Int'l Program Specialist Photographer	-	Academic Advisor Advisor, NSE Assessment Coordinator Career Advisor Energy Specialist Financial Aid Specialist Laboratory Technician Learning Support Tech Specialist Performing Arts Center Manager Student Services Advisor	Business Development Coordinator Music Accompanist Clinical Compliance Specialist	Electronics Technician Instructional Assistant, Senior Lighting Design Technician	Manager
SALARY RANGE	\$15.80	\$16.51		\$17.25	\$18.03	\$18.84	\$19.69
PAY GRADE	10	11		12	13	14	15
POSITION TITLE	Atlas Technical Assistant Audio Visual Specialist Campus Tech Support Spec I Laboratory Assistant II Staff Assistant II Studio Technician Testing Center Specialist	Purchasing Card Assistant Records Doc Mgmt Systems Spec Records Specialist	Admissions Specialist Client Service Center Representative	Accounting Clerk, Senior Administrative Assistant Assessment Specialist Data Management Specialist Human Resources Assistant Maintenance Technician Non-Instruct Program Coordinator Software Support Specialist Technical Records Specialist	Business Office Specialist Dance Performance Production Coord Enrollment Services Advisor Faculty & Instructional Support Spec Instructional Assistant	ITS Computer Support Technician Performing Arts Center Technician Property Records Specialist Student Development Advisor	CE Client Service Consultant Int'l Recruitment Specialist
SALARY RANGE	\$13.25		\$13.84	\$14.47	\$15.12		
PAY GRADE	ഗ		7	×	თ		

VALENCIA COLLEGE PART-TIME HOURLY RATE SCHEDULE (EFFECTIVE 7-1-15 THROUGH 8-1-15)

VALENCIA COLLEGE PART-TIME HOURLY RATE SCHEDULE (EFFECTIVE 7-1-15 THROUGH 8-1-15)	
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POSITION TITLE	Student Assistant		Entertainment Specialist I	Laboratory Aide I	Learning Assistant I	Office Aide I	Tutor		
SALARY RANGE	\$8.05		\$8.11						
PAY GRADE	S		S1						
POSITION TITLE	Testing Proctor	Testing Supervisor	Reference Assistant	Counselors	Librarians		Coordinator	Faculty Dev/Instructional Designer	Director
SALARY RANGE	\$12.77	\$14.99	\$19.96	\$25.10	\$25.10		\$17.64	\$20.42	\$23.6 5
PAY GRADE	Unclassified						A	В	J

PAY GRADE SALARY F 1 \$11.72 2 \$11.94	VALENCIA COLLEGE PART-TIME HOURLY RATE SCHEDULE (EFFECTIVE 8-2-15)		stant	Dance Assistant Security Clerk Enrollment Outreach Ambassador Security Officer Film Department Assistant	Film Production Driver4\$12.37Curriculum Assistant, SeniorGroundskeeperGroundskeeperDelivery CourierLaboratory Aide IILaboratory Assistant ILearning Assistant IILaboratory Support SpecialistMusic Department AssistantRecords Scanning OperatorNautilus AssistantReprographic Equipment OperatorOffice Aide IIContent Assistant	tory Assistant Monitor	5 \$12.93 Assistant Tutoring Coordinator Entertainment Specialist II Box Office Manager Intramurals Supervisor Intramurals Supervisor Media Processing Specialist Nautilus Supervisor Support Specialist II Support Specialist II
4		SALARY RANGE \$11.72	Cur	Dan Enr	Film Gro Lab Nus Nau Offi	Pho	

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POSITION TITLE	Campus Tech Support Spec II Dance Accompanist Gallery Director Library Specialist	Graphic Designer Implementation Coordinator Int'l Program Specialist Photographer		Academic Advisor Advisor, NSE Assessment Coordinator Career Advisor Energy Specialist Financial Aid Specialist Laboratory Technician Learning Support Tech Specialist Performing Arts Center Manager	Business Development Coordinator Music Accompanist Clinical Compliance Specialist	Electronics Technician Instructional Assistant, Senior Lighting Design Technician	Manager
SALARY RANGE	\$16.12	\$16.84		\$17.60	\$18.39	\$19.22	\$20.08
PAY GRADE	10	11		12	13	14	15
POSITION TITLE	Atlas Technical Assistant Audio Visual Specialist Campus Tech Support Spec I Laboratory Assistant II Staff Assistant II Studio Technician Testing Center Specialist	Purchasing Card Assistant Records Doc Mgmt Systems Spec Records Specialist	Admissions Specialist Client Service Center Representative	Accounting Clerk, Senior Administrative Assistant Assessment Specialist Data Management Specialist Human Resources Assistant Maintenance Technician Non-Instruct Program Coordinator Software Support Specialist Technical Records Specialist	Business Office Specialist Dance Performance Production Coord Enrollment Services Advisor Faculty & Instructional Support Spec Instructional Assistant	ITS Computer Support Technician Performing Arts Center Technician Property Records Specialist Student Development Advisor	CE Client Service Consultant Int'l Recruitment Specialist
SALARY RANGE	\$13.52		\$14.12	\$14.76	\$15.42		
PAV GRADE	ഗ		٢	×	თ		

VALENCIA COLLEGE PART-TIME HOURLY RATE SCHEDULE (EFFECTIVE 8-2-15)

VALENCIA COLLEGE PART-TIME HOURLY RATE SCHEDULE (EFFECTIVE 8-2-15)

POSITION TITLE	Student Assistant	Entertainment Specialist l Laboratory Aide l	Learning Assistant I Office Aide I	Tutor		
SALARY RANGE	\$8.05	\$8.11				
PAY GRADE	S	S1				
POSITION TITLE	Testing Proctor Testing Supervisor	Reference Assistant Counselors	Librarians	Coordinator	Faculty Dev/Instructional Designer	Director
SALARY RANGE	\$13.03 \$15.29	\$20.36 \$25.60 \$25.50	Na.cz¢	\$17.99	\$20.83	\$24.10
PAY GRADE	Unclassified			A	в	U

VALENCIA COLLEGE DEAF/HARD OF HEARING SERVICE PROVIDER HOURLY RATE SCHEDULE EFFECTIVE 7-1-15 THROUGH 8-1-15

CREDENTIALS	WITH C-PRINT	BASE RATE	AA or 5 YEARS EXP.	BA or 10 YFARS FXP	MA or 15 VEARS EXD	EARNED DOCTORATE
NIC Master	\$37.36	\$36.32	\$36.32	\$36.32	\$36.32	\$36.32
NIC Advanced	\$35.28	\$34.24	base + \$.25	base + \$.75	base + \$1.00	base + \$1.50
NIC	\$34.24	\$33.20	base + \$.25	base + \$.75	base + \$1.00	base + \$1.50
CI & CT	\$34.24	\$33.20	base + \$.25	base + \$.75	base + \$1.00	base + \$1.50
CI or CT	\$32.16	\$31.13	base + \$.25	base + \$.75	base + \$1.00	base + \$1.50
QA 3	\$24.90	\$23.87	base + \$.25	base + \$.75	base + \$1.00	base + \$1.50
QA 2/EIE 2	\$22.83	\$21.79	base + \$.25	base + \$.75	base + \$1.00	base + \$1.50

	[I
5 YEARS EXP.	\$22.83	\$17.64
BASE RATE	\$18.68	\$16.61
SPEECH TO TEXT ONLY	C-print only	SR only

Key:

NIC – National Interpreter Certification

Cl – Certificate of Interpreting (National) CT – Certificate of Transliterating (National)

QA – Quality Assurance Certificate (FL) EIE – Educational Interpreter Evaluation SR – Speech Recognition

VALENCIA COLLEGE DEAF/HARD OF HEARING SERVICE PROVIDER HOURLY RATE SCHEDULE EFFECTIVE 8-2-15

		ASL SERVICE PROVIDERS	PROVIDERS		
Credentials	Base Rate	AA/AS or 5 years experience	BA or 10 years experience	MA or 15 years experience	Doctorate
QA	\$25.00	\$25.25	\$25.75	\$26.00	\$26.50
NIC	\$37.00	\$37.25	\$37.75	\$38.00	\$38.50
ପ & ମ	\$37.00	\$37.25	\$37.75	\$38.00	\$38.50
Cl or CT	\$31.00	\$31.25	\$31.75	\$32.00	\$32.50

Key: QA – Quality Assurance Certificate (FL)

NIC – National Interpreter Certification

Cl – Certificate of Interpreting (National) CT – Certificate of Transliterating (National)

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	BA +15 Years Experience	\$26.50
	AA/AS +15 BA +15 Years Years Experience Experience	\$26.25
	15+Years Experience	\$26.00
	AA/AS +10 BA +10 Years Years experience Experience	\$25.50
	AA/AS +10 Years experience	\$25.25
CAPTIONISTS	10 Years Experience	\$25.00
CAPT	BA + 5 Years Experience	\$24.50
	AA/AS + 5 Years Experience	\$24.25
	5 Years Experience	\$24.00
	AA/AS Degree	\$20.25
	Base Rate	\$20.00

VALENCIA COLLEGE ADMINISTRATIVE AND PROFESSIONAL SALARY SCHEDULE

PAY GRADE	SALARY RANGE	POSITION TITLE	PAY GRADE	SALARY RANGE	POSITION TITLE
А	\$36,829 - \$76,430	Administrative Manager	ш	\$79,780 - \$123,904	Director
		Coordinator			
		Copywriter	LL.	\$87,090 - \$140,993	Assistant Chief Information Officer
		Operations Manager			Assistant General Counsel
		Producer			Assistant Vice President
		Specialist			Dean
					Dean of Students
В	\$42,645 - \$86,969	Assistant Director			Foundation VP and COO
		Director/Ombudsman			Special Assistant to the President
		Manager			
		Senior Art Director	IJ	\$108,551 - \$166,789	Chief Operating Officer
		Senior News Writer			Executive Dean
		Senior Strategic Marketing Manager			Special Assistant to the President
					Senior Executive for Strategic
U	\$49,382 - \$98,966	Bursar			Initiatives & Economic Development
		Campus Director			
		Director	т	\$125,697 - \$191,563	Campus President
		Planner			Chief Information Officer
		Superintendent			Foundation President and CEO
					Vice President
D	\$57,181 - \$112,614	Title IX/EO Compliance Officer			
		Internal Auditor			
		Managing Director			

VALENCIA COLLEGE ADMINISTRATIVE AND PROFESSIONAL SALARY SCHEDULE

PAY GRADE	POSITION TITLE	SALARY RANGE LEVEL I	SALARY RANGE LEVEL II	SALARY RANGE LEVEL III
100	IT DBA	\$53,431- \$91,350	\$80,146 - \$111,650	N/A
200	IT Manager	N/A	\$48,087 - \$86,275	\$58,773 - \$105,000
300	Network Server Specialist	\$42,538 - \$60,900	\$48,087 - \$69,062	\$58,773 - \$83,500
400	Programmer/Analyst	\$37,401 - \$60,900	\$48,087 - \$86,275	\$58,773 - \$91,000
500	Systems Administrator	\$53,431 - \$91,350	\$80,146 - \$98,000	N/A
550	Security Administrator	\$37,401 - \$60,900	\$48,087 - \$86,275	\$58,773 - \$83,500
600	Technical Support Specialist	\$37,401 - \$66,000	\$48,087 - \$86,275	N/A
700	Developer/Designer	\$37,401 - \$60,900	\$48,087 - \$70,350	\$58,773 - \$80,000
800	Functional IS Support Spec	\$46,750 - \$71,500	\$54,135 - \$81,361	\$62,685 - \$92,581

FACULTY	
4	 For twelve (12) month faculty, the annual salary will be distributed in the same manner as for other (12) month employees. For personnel beginning or terminating during the year, the salary will be prorated based on 262-days from July 1, 2015, through June 30, 2016. For ten (10) month faculty, the annual salary will be divided into twenty-two (22) or twenty-six (26) equal payments at the election of the faculty member. For ten (10) month faculty beginning or terminating during the year, the salary will be prorated based on 194 days.
Ċ	 Faculty on a supplemental contract who teach less than a normal teaching load for Summer A or B may be paid based on a corresponding percentage of the normal full-time salary if regularly required office and student engagement hours are maintained. Employee Development Fund salaries will not vary from approved salary schedules. Salaries of personnel employed under federal projects may not exceed board-approved salaries.
'n	Education component: The Faculty Compens will be added to or subtracted from (reflecte employment:
	Associate's (\$4,900) Bachelor's (\$3,500) Master's +30 \$3,500 Doctorate \$7,000
4.	. Professional development: Faculty members who meet the requirements outlined in the Faculty Compensation Plan/Professional Development Component Plan will be eligible for one payment level described below upon approval by the President or his/her designee.
	Level I \$750 Level II \$1,500
μ	 Institutional effectiveness: Payments under this component of the Faculty Compensation Plan will be based on established criteria and paid upon the approval of the President or his/her designee.
ف	 A faculty member performing extra, non-teaching duties outside his/her normal working hours may be paid a salary supplement for the additional duties. The pay rate for such extra duties shall be at the greater of the DOL or Florida minimum wage rate to a maximum of \$25.00 per hour. For additional teaching duties see the credit overload and/or continuing education schedules. A faculty member may not receive payment for hours worked which exceed his/her normal working hours by more than ten (10) hours per week unless approved by the President or his/her designate and in conjunction with the Vice President, Organizational Development and Human Resources.
7.	 Full-time Annually Appointed faculty will be paid a flat rate that does not correlate to the regular faculty salary schedule. Compensation is based on a full teaching load and the associated office and student engagement hours. For personnel beginning or terminating during the session, the salary will be prorated based on a ratio of the number of actual days worked and the number of work days in the academic session.
ø	 Full-time faculty, when teaching day or evening classes for other instructors who are absent from campus on sick leave, personal leave or professional leave without pay, will be paid in accordance with policy 6Hx28:3A-05.

VALENCIA COLLEGE NOTES

Part-time employees will receive a 2% pay raise effective the first day of the pay period following the last pay period of the academic year, usually the Effective July 1, 1991, executive management employees shall accumulate seven (7) days of administrative incentive credit each year; such credit to If termination is involuntary, but not for cause or the executive provides less than nine (9) months notice, payment will be made at the prior to January 1, 2015 will receive a 3.75% raise effective the first day of the pay period following the last pay period of the academic year, usually deductions required by law, will be distributed over the remaining number of regularly scheduled pay periods in the current period of For twelve calendar month employees, the annual salary will be divided into twenty-seven (27) payments. For personnel beginning or terminating receive a raise, unless they are below the minimum of pay range, in which case they will be placed at the new minimum, if the minimum of the pay Full-time employees who worked one day more than half of the work days in the 2014-2015 fiscal year or were offered and accepted employment Employees who worked less than six months in the 2014-2015 fiscal year or were offered and accepted employment after January 1, 2015 will not Positions in pay grades G and H are executive management positions. Salaries of employees in these positions are determined by the President in be prorated for each month worked, with a maximum accrual of thirty-five (35) days. Payment for such credited service will be made as follows: If termination is voluntary and the executive provides at least nine (9) months notice, the payments, less any withholdings and Students working part-time on college funds will be paid according to the rate of pay for Grades S or S1, as appropriate. during the year, the salary will be prorated on a 262-day work year from July 1, 2015, through June 30, 2016. If termination is for cause the executive will not be entitled to this payment. conjunction with the Vice President, Organizational Development and Human Resources. SALARY INCREASES, SUPPLEMENTS, DIFFERENTIALS, SPECIAL RATES AND OVERTIME time of his/her termination in accordance with Policy 6Hx28:3F-02. employment. EXECUTIVE-LEVEL EMPLOYEES the first week of August. range is not reduced. first week of August. SALARY PAYMENT ÷ ų. H N 4 ÷ m.

VALENCIA COLLEGE

NOTES

VALENCIA COLLEGE NOTES

- A full-time career service employee will be paid a night differential in accordance with policy 6Hx28:3C-02.4. The differential will be an additional \$20.00 each pay period and will be paid to employees who regularly work 50% or more of their shift between 5:00 p.m. and 8:00 a.m. ഹ
- Part-time employees will be paid a night shift differential of 25 cents per hour if 50% or more of their shift is between 5:00 p.m. and 8:00 a.m. <u>ن</u>
- per hour. An administrative or professional employee may not receive payment when exceeding his/her normal working hours by more than ten (10) for the extra duties. The pay rate for such extra duties shall be at the greater of the DOL or Florida minimum wage rate to a maximum rate of \$25.00 An administrative or professional employee performing special assignments outside his/her normal working hours may be paid a salary supplement hours per week unless approved by the President or his/her designate in conjunction with the Vice President, Organizational Development and Human Resources. ۲.
- An administrative or professional employee, who attains an advanced job-related degree from a regionally accredited institution beyond the minimum required for the position, is eligible for a salary increase in accordance with policy 6Hx28:3C-04.3.2 and based upon the recommendation of the supervisor and approval of the President or his/her designate. ∞.
- Board approved salary increases will not be processed for personnel employed under federal/state grants unless money for these increases have been budgeted in the grants. പ്
- A career service employee may not work in excess of ten (10) hours per week beyond forty (40) unless approved by the President or his/her designate in conjunction with the Vice President, Organizational Development and Human Resources. Ю.
- without credit for experience. This is done in conjunction with approval from the Vice President, Organizational Development and Human Resources. 11. Individuals returning to the college after having received benefits under the Retirement Incentive Program shall be reemployed at the entry level
- Effective the first day of the pay period following the last pay period of the academic year, employees over the maximum of the pay range for FY 16-17 will be paid a lump sum payment instead of a percentage increase in their base pay rate. 12.

VALENCIA COLLEGE UNEXPENDED PLANT FUND BUDGET (FUND 7) FOR THE FISCAL YEAR ENDING JUNE 30, 2016

A. FINANCIAL SUMMARY		ΤΟΤΑΙ	Local	Ľ	Local Transfers	CO & DS Capital Outlay & Debt Service		PECO Public Education Capital Outlay	Impro	CIF Capital Improvement Fees
Est. Begin Fund Balance at July 1, 2015 PROJECTED Revenues PROJECTED Expenditures	ω	33,189,798 18,733,527 7,308,702	<pre>\$ 760,036 1,436 85,000</pre>		14,739,895 21,321 1,855,190	\$ 810,120 360,955 -	*	1,000,000 12,801,820 1,901,820	Ś	15,879,747 5,547,996 3,466,692
Ending Fund Balance at June 30, 2015	÷	44,614,623	\$ 676,472	\$	12,906,026	\$ 1,171,075	∽	11,900,000	\$	17,961,050
B. PROJECTED REVENUES BY SOURCE		TOTAL	Local	Ľ	Local Transfers	CO & DS		PECO		CIF
Student Tuition Find 1 Transfer Into Fund 7	φ	5,514,902							φ	5,514,902
PECO (Fund 7) State Motor Vehicle License Tax		- 12,801,820 359,334			1	359.334		- 12,801,820		
Interest		57,471	1,436	6	21,321	1,621				33,094
TOTAL REVENUES	Ś	18,733,527	\$ 1,436	\$	21,321	\$ 360,955	ŝ	12,801,820	Ş	5,547,996
C. PROJECTED EXPENDITLIRES BY SOURCE		TOTAL		-	Turneform	0 0 0 0 0 0				
	•				LUCAL I LAIISIELS	CU & US		LECO		ci-
CW Milhor Equipment, Other Advanced Manufacturing Bildg Film Sound Tech Bildg 9 East Plant Ops Bildg 100 District Office Renovation Polinciana Planning and Site	\$	85,000 525,000 872,850 66,225 559,627	85,000	0	356,488 872,850 66,225 559,627					168,512
Poinciana Building 1		-						1,000,000,1		
CW Remodel, Infrastructure, Site Improve, Maintenance		4,200,000						901,820		3,298,180
TOTAL EXPENDITURES	Ś	7,308,702	\$ 85,000	\$	1,855,190	•	Ś	1,901,820	Ś	3,466,692
D. EXPENDITURES BY CAPITAL ASSET CLASS		TOTAL	Non Capitalized Equipment & Material		Renovation Remodeling and Maintenance	Building				Leasehold Improvements
CW Facilities Rental, Minor Equipment, Other Advanced Manufacturing Ridg	ω	85,000 525,000	\$ 85,000		T	2				
Film Sound Tech Bldg 9		872,850				872,850				000,626
East Plant Ups Blog 100 District Office Renovation		66,225 559.627			559 627	66,225				
Poinciana Planning and Site		1,000,000						1,000,000		
CW Remodel, Infrastructure, Site Improve, Maintenance		4,200,000			4,200,000	1				
TOTAL EXPENDITURES	÷	7,308,702	\$ 85,000	\$	4,759,627	\$ 939,075	Ś	1.000.000	ф	525.000
								· * .	F	