



**DATE:** June 24, 2020

**TO:** THE DISTRICT BOARD OF TRUSTEES  
OF VALENCIA COLLEGE

**FROM:** SANFORD C. SHUGART  
President

**RE:** 2020-21 COLLEGE OPERATING BUDGET

The Operating Budget for Fiscal Year 2020-21 must be approved by the District Board of Trustees of Valencia College prior to submission to the Florida Department of Education.

**RECOMMENDED ACTION:**

The President recommends that the District Board of Trustees of Valencia College approve the 2020-21 Operating Budget, as presented.

A handwritten signature in black ink that reads "Sanford C. Shugart". The signature is written in a cursive style and is positioned above a horizontal line.

President

VALENCIA COLLEGE  
OPERATING BUDGET  
FISCAL YEAR 2020-2021

TABLE OF CONTENTS

	Page	
Exhibit A	Annual Budget Summary	2
Exhibit B	Student Tuition and Fee Rates	3
Exhibit C	Budget worksheet for Estimated Student Tuition and Transfer	4
Exhibit C(2)	Budget Worksheet for Student Tuition Per Credit Hour Rate Change	5
Exhibit D	Schedule of Budgeted Revenues, Expenditures and Fund Balance	6
Exhibit E	Summary of Budgeted Expenditures by Function	10
Exhibit F	Report of Unencumbered Fund Balance below 5 Percent	11
Exhibit G	Upper Level Planned Expenditures and Sources of Funds	12
	Unexpended Plant Fund Budget (Fund 7)	15
	Schedule of Budgeted Contributed Services to Valencia College Foundation	16
	Salary Schedule	17

THE FLORIDA COLLEGE SYSTEM  
 COLLEGE OPERATING BUDGET  
 ANNUAL BUDGET SUMMARY  
 FISCAL YEAR 2020-21

COLLEGE: Valencia College

	<u>CURRENT FUNDS - UNRESTRICTED</u>
<b>BEGINNING FUND BALANCE - JULY 1, 2020:</b>	
ESTIMATED AFR FUND BALANCE - JUNE 30, 2020 (IF DEBIT BALANCE USE "MINUS SIGN")	-\$63,602,108
ADD AMOUNT EXPECTED TO BE FINANCED IN FUTURE YEARS (USE PLUS SIGN)	<u>88,531,906</u>
<b>TOTAL RESERVE AND UNENCUMBERED FUND BALANCE - JULY 1, 2020</b>	<u>\$24,929,798</u>
ADD: REVENUES	\$219,300,000
TRANSFERS IN	<u>\$200,000</u>
<b>TOTAL RECEIPTS</b>	<u>\$219,500,000</u>
<b>TOTAL ESTIMATED AVAILABLE</b>	<u>\$244,429,798</u>
DEDUCT: EXPENDITURES	\$219,500,000
TRANSFERS OUT	<u>\$0</u>
<b>TOTAL DISBURSEMENTS</b>	<u>\$219,500,000</u>
<b>ESTIMATED FUND BALANCE - JUNE 30, 2021:</b>	
TOTAL AVAILABLE LESS DISBURSEMENTS	\$24,929,798
ADD ACCRUED LEAVE EXPENSE (GLC 59300)	<u>\$595,000</u>
<b>TOTAL ESTIMATED RESERVE AND UNENCUMBERED FUND BALANCE - JUNE 30, 2021</b>	\$25,524,798
LESS ESTIMATED AMOUNT EXPECTED TO BE FINANCED IN FUTURE YEARS (GLC 30800) - JUNE 30, 2021	<u>\$89,126,906</u>
<b>TOTAL ESTIMATED FUND BALANCE - JUNE 30, 2021</b>	<u>(\$63,602,108)</u>
<b>ESTIMATED UNENCUMBERED FUND BALANCE - JUNE 30, 2021</b>	<u>\$25,524,798</u>
(Includes GL's: 30200, 30300, 30400, 30500, 30600, 30700, 30900, and 31100)	
<b>PERCENT OF ESTIMATED UNENCUMBERED FUND BALANCE AS OF JUNE 30 2021, TO ESTIMATED FUNDS AVAILABLE</b>	<u>10.44%</u>
<b>CERTIFY BOARD OF TRUSTEES APPROVAL:</b>	

\_\_\_\_\_  
 COLLEGE PRESIDENT

\_\_\_\_\_  
 DATE

**THE FLORIDA COLLEGE SYSTEM  
COLLEGE OPERATING BUDGET  
FALL 2020-21 STUDENT TUITION AND FEE RATES AND BLOCK TUITION  
(UPPER AND LOWER LEVELS)**

COLLEGE: Valencia College

**RESIDENT STUDENTS  
TUITION AND FEES PER CREDIT HOUR & BLOCK TUITION**

PROGRAMS	TUITION	STUDENT FINANCIAL AID FEE (1)	STUDENT ACTIVITY FEE (1)	CAPITAL IMPROVEMENT FEE (1)	TECHNOLOGY FEE (1)	TOTAL	TUITION AND FEES FOR ACADEMIC YEAR (30 HOURS)
UPPER LEVEL - BACCALAUREATE	91.79	3.83	7.07	5.67	3.83	112.19	3,365.70
LOWER LEVEL - CREDIT (A & P, PSV, DEVELOPMENTAL EDUCATION AND EPI)	82.66	3.83	7.07	5.67	3.83	103.06	3,091.80
CAREER CERTIFICATE AND APPLIED TECHNOLOGY DIPLOMA	73.40	0.00		3.41	3.67	80.48	2,414.40
<b>PROGRAMS</b>	<b>BLOCK TUITION</b>					<b>TOTAL</b>	<b>BLOCK TUITION PER TERM OR PER HALF YEAR</b>
VOCATIONAL PREPARATORY (PER TERM)	0.00					0.00	0.00
ADULT GENERAL EDUCATION AND SECONDARY (PER TERM)	0.00					0.00	0.00
VOCATIONAL PREPARATORY (PER HALF YEAR)	0.00					0.00	0.00
ADULT GENERAL EDUCATION AND SECONDARY (PER HALF YEAR)	0.00					0.00	0.00

**NONRESIDENT STUDENTS  
TUITION AND FEES PER CREDIT HOUR & BLOCK TUITION**

PROGRAMS	TUITION	OUT-OF-STATE FEES	STUDENT FINANCIAL AID FEE (1)	STUDENT ACTIVITY FEE (1)	CAPITAL IMPROVEMENT FEE (1)	TECHNOLOGY FEE (1)	TOTAL	TUITION AND FEES FOR ACADEMIC YEAR (30 HOURS)
UPPER LEVEL - BACCALAUREATE	91.79	275.37	15.34	7.07	22.68	15.34	427.59	12,827.70
LOWER LEVEL - CREDIT (A & P, PSV, DEVELOPMENTAL EDUCATION AND EPI)	82.66	247.87	15.34	7.07	22.68	15.34	390.96	11,728.80
CAREER CERTIFICATE AND APPLIED TECHNOLOGY DIPLOMA	73.40	220.19	0.00		7.07	14.68	315.34	9,460.20
<b>PROGRAMS</b>	<b>BLOCK TUITION</b>						<b>TOTAL</b>	<b>BLOCK TUITION PER TERM OR PER HALF YEAR</b>
VOCATIONAL PREPARATORY (PER TERM)	0.00						0.00	0.00
ADULT GENERAL EDUCATION AND SECONDARY (PER TERM)	0.00						0.00	0.00
VOCATIONAL PREPARATORY (PER HALF YEAR)	0.00						0.00	0.00
ADULT GENERAL EDUCATION AND SECONDARY (PER HALF YEAR)	0.00						0.00	0.00

**(1) These Fees Are Not Required**

Note: The 2020-21 Fee Audit and Discretionary Fee calculations are provided at the end of the Workbook, to assist the college in verifying that the tuition and fee rates are in compliance with sections 1009.22 and 1009.23, Florida Statutes.

THE FLORIDA COLLEGE SYSTEM  
FALL 2020-21 BUDGET WORKSHEET FOR ESTIMATED STUDENT TUITION AND TRANSFERS

COLLEGE: Valencia College

I. BUDGET WORKSHEET FOR ESTIMATED STUDENT FEES 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	33,816	0	33,816.05	91.79	\$3,103,975
TUITION	ADVANCED & PROFESSIONAL (LOWER LEVEL)	40110	716,426	85,588	630,838.29	82.66	52,145,093
TUITION	POSTSECONDARY VOCATIONAL	40120	242,551	0	242,550.99	82.66	20,049,265
TUITION	CAREER CERTIFICATE AND APPLIED TECHNOLOGY DIPLOMA	40130	7,536	78	7,458.39	73.40	547,446
TUITION	DEVELOPMENTAL EDUCATION	40150	34,584	2,602	31,981.99	82.66	2,643,631
TUITION	EDUCATOR PREPARATION INSTITUTES	40160	2,265	104	2,160.99	82.66	178,627
<b>SUBTOTAL</b>			<b>1,037,179</b>	<b>88,372</b>	<b>948,806.70</b>		<b>\$78,668,037</b>
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	0	275.37	\$0		
OUT-OF-STATE FEES	ADVANCED & PROFESSIONAL (LOWER LEVEL)	40310	28,680	247.87	7,108,951		
OUT-OF-STATE FEES	POSTSECONDARY VOCATIONAL	40320	13,037	247.87	3,231,481		
OUT-OF-STATE FEES	CAREER CERTIFICATE AND APPLIED TECHNOLOGY DIPLOMA	40330	232	220.19	51,084		
OUT-OF-STATE FEES	DEVELOPMENTAL EDUCATION	40350	3,662	247.87	880,434		
OUT-OF-STATE FEES	EDUCATOR PREPARATION INSTITUTES	40360	22	247.87	5,453		
<b>SUBTOTAL</b>			<b>45,523</b>		<b>\$11,277,403</b>		<b>\$89,945,440</b>

II. BUDGET WORKSHEET FOR ESTIMATED STUDENT TUITION (CONTINUED)

STUDENT BLOCK TUITION	DISCIPLINE	GENERAL LEDGER CODE	TOTAL ANNUAL HEADCOUNT UNDUPLICATED BY TERM/BLOCK	FEE EXEMPT	TOTAL FEE PAYING	BLOCK TUITION CHARGED	BUDGETED FEE REVENUES
BLOCK TUITION (PER TERM)	VOCATIONAL PREPARATORY	40180	0	0	0.00	0.00	\$0
BLOCK TUITION (PER TERM)	ADULT GENERAL EDUCATION AND SECONDARY	40190	0	0	0.00	0.00	0
BLOCK TUITION (PER HALF YEAR)	VOCATIONAL PREPARATORY	40180	0	0	0.00	0.00	0
BLOCK TUITION (PER HALF YEAR)	ADULT GENERAL EDUCATION AND SECONDARY	40190	0	0	0.00	0.00	0
<b>SUBTOTAL</b>			<b>0</b>	<b>0</b>	<b>0.00</b>		<b>\$0</b>
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	\$0		
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		
<b>SUBTOTAL</b>			<b>0</b>		<b>\$0</b>		<b>\$0</b>
<b>TOTAL BLOCK TUITION</b>							<b>\$0</b>
<b>GRAND TOTAL STUDENT FEES</b>							<b>\$89,945,440</b>

III. TRANSFER IN AND OUT INFORMATION:

ENTER THE APPROPRIATE FUND NUMBER IN THE "FUND TRANSFERRED FROM" COLUMN AND THE "FUND TRANSFERRED TO" COLUMN. PLEASE DO NOT LEAVE BLANK.

PURPOSE OF TRANSFER	AMOUNT	FUND TRANSFERRED FROM	FUND TRANSFERRED TO
<b>TRANSFERS OUT:</b>			
	\$0		
	0		
	0		
	0		
	0		
<b>TOTAL TRANSFERS OUT</b>	<b>\$0</b>		
<b>TRANSFERS IN:</b>			
For operational support	\$200,000	Fund 3	Fund 1
	0		
	0		
	0		
	0		
<b>TOTAL TRANSFERS IN</b>	<b>\$200,000</b>		
<b>TOTAL ALL TRANSFERS</b>	<b>\$200,000</b>		

**THE FLORIDA COLLEGE SYSTEM  
BUDGET WORKSHEET FOR STUDENT TUITION PER CREDIT HOUR RATE CHANGE**

COLLEGE: Valencia College

(This form is **required** by institutions that change the credit hour rate after the beginning of the fall 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	CHANGE IN 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
<b>SUBTOTAL</b>				<b>\$0</b>
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
<b>SUBTOTAL</b>				<b>\$0</b>
<b>GRAND TOTAL CCPF STUDENT FEES</b>				<b>\$0</b>

**REASON FOR CHANGE IN TUITION:**

COLLEGE: Valencia College  
**SCHEDULE OF BUDGETED REVENUES, EXPENDITURES, AND FUND BALANCE**  
**BY GENERAL LEDGER CODE**  
**FOR THE FISCAL YEAR 2020-21**

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

ACCOUNT TITLE	GENERAL LEDGER CODE	CURRENT FUNDS - UNRESTRICTED LOWER AND UPPER LEVEL
<b>STUDENT TUITION</b>		
TUITION	ADVANCED & PROFESSIONAL (UPPER LEVEL - BACCALAUREATE)	40101 \$3,103,975
TUITION	ADVANCED & PROFESSIONAL (LOWER LEVEL)	40110 \$52,145,093
TUITION	POSTSECONDARY VOCATIONAL	40120 \$20,049,265
TUITION	CAREER CERTIFICATE AND APPLIED TECHNOLOGY DIPLOMA	40130 \$547,446
TUITION	DEVELOPMENTAL EDUCATION	40150 \$2,643,631
TUITION	EDUCATOR PREPARATION INSTITUTES	40160 \$178,627
<b>SUBTOTAL STUDENT TUITION</b>		<b>\$78,668,037</b>
OUT-OF-STATE FEES	ADVANCED & PROFESSIONAL (UPPER LEVEL - BACCALAUREATE)	40301 \$0
OUT-OF-STATE FEES	ADVANCED & PROFESSIONAL (LOWER LEVEL)	40310 \$7,108,951
OUT-OF-STATE FEES	POSTSECONDARY VOCATIONAL	40320 \$3,231,481
OUT-OF-STATE FEES	CAREER CERTIFICATE AND APPLIED TECHNOLOGY DIPLOMA	40330 \$51,084
OUT-OF-STATE FEES	DEVELOPMENTAL EDUCATION	40350 \$880,434
OUT-OF-STATE FEES	EDUCATOR PREPARATION INSTITUTES	40360 \$5,453
<b>SUBTOTAL OUT-OF-STATE FEES</b>		<b>\$11,277,403</b>
TUITION (PER TERM) - RESIDENT	VOCATIONAL PREPARATORY	40180 \$0
TUITION (PER TERM) - RESIDENT	ADULT GENERAL EDUCATION AND SECONDARY	40190 \$0
TUITION (PER HALF YEAR) - RESIDENT	VOCATIONAL PREPARATORY	40180 \$0
TUITION (PER HALF YEAR) - RESIDENT	ADULT GENERAL EDUCATION AND SECONDARY	40190 \$0
<b>SUBTOTAL BLOCK RESIDENT TUITION</b>		<b>\$0</b>
TUITION (PER TERM) - NONRESIDENT	VOCATIONAL PREPARATORY	40380 \$0
TUITION (PER TERM) - NONRESIDENT	ADULT GENERAL EDUCATION AND SECONDARY	40390 \$0
TUITION (PER HALF YEAR) - NONRESIDENT	VOCATIONAL PREPARATORY	40380 \$0
TUITION (PER HALF YEAR) - NONRESIDENT	ADULT GENERAL EDUCATION AND SECONDARY	40390 \$0
<b>SUBTOTAL BLOCK TUITION NONRESIDENT FEES</b>		<b>\$0</b>
<b>SUBTOTAL FCSPPF STUDENT FEES</b>		<b>\$89,945,440</b>
TUITION - LIFELONG LEARNING		40210 \$0
TUITION - CONTINUING WORKFORCE EDUCATION		40240 \$9,381,706
FULL COST OF INSTRUCTION (REPEAT COURSE FEE)		40260 \$1,769,002
TUITION - SELF-SUPPORTING		40270 \$0
LABORATORY FEES		40400 \$3,516,489
DISTANCE LEARNING COURSE USER FEES		40450 \$4,487,720
APPLICATION FEES		40500 \$1,113,061
TRANSIENT STUDENT APPLICATION FEE		40505 \$30,890
GRADUATION FEES		40600 \$147
DIPLOMA REPLACEMENT FEES		40610 \$0
TRANSCRIPT FEES		40700 \$165,072
FINANCIAL AID FUND FEES		40800 \$0
TECHNOLOGY FEE		40870 \$4,159,977
OTHER STUDENT FEES		40900 \$1,145,203
TRANSPORTATION FEE (SANTA FE COLLEGE ONLY)		40980 \$0
CREDIT CARD CONVENIENCE FEE		40985 \$0
<b>TOTAL STUDENT FEES</b>		<b>\$115,714,707</b>
<b>SUPPORT FROM LOCAL GOVERNMENT</b>		

GRANTS AND CONTRACTS FROM CITIES	41500	\$0
GRANTS AND CONTRACTS FROM COUNTIES	41600	\$6,190,142
INDIRECT COSTS RECOVERED - CITY AND COUNTY	41900	\$0
<b>TOTAL SUPPORT FROM LOCAL GOVERNMENT</b>		<b>\$6,190,142</b>
<b>STATE SUPPORT</b>		
FLORIDA COLLEGE SYSTEM PROGRAM FUND (FCSPF)	42110	\$77,776,442
SPECIAL APPROPRIATION - OTHER	42130	\$21,814
PERFORMANCE-BASED INCENTIVE FUNDING - FCSPF	42150	\$3,166,557
INCENTIVE GRANTS FOR EXPANDED PROGRAMS	42160	\$0
LICENSE TAG FEES APPROPRIATION	42210	\$17,814
PERFORMANCE-BASED INCENTIVE PROGRAM (CATEGORICAL APPROPRIATIONS)	42510	\$4,623,267
LOTTERY FUNDS - FCSPF	42610	\$9,052,905
GRANTS AND CONTRACTS - STATE	42700	\$120,173
INDIRECT COST RECOVERED - STATE	42900	\$0
<b>TOTAL STATE SUPPORT</b>		<b>\$94,778,972</b>
<b>FEDERAL SUPPORT</b>		
GRANTS AND CONTRACTS FROM FEDERAL GOVERNMENT	43500	\$58,798
GRANTS AND CONTRACTS FROM FEDERAL GOVERNMENT (EDUCATION)	43518	\$0
GRANTS AND CONTRACTS FROM FEDERAL GOVERNMENT (DISCRETIONARY)	43519	\$0
GRANTS AND CONTRACTS FEDERAL GOVERNMENT - STIMULUS (HEERF) - INSTITUTIONAL	43521	\$0
GRANTS AND CONTRACTS FEDERAL GOVERNMENT - STIMULUS (HEERF) - STUDENT	43526	\$0
INDIRECT COST RECOVERED - FEDERAL	43900	\$0
<b>TOTAL FEDERAL SUPPORT</b>		<b>\$58,798</b>
<b>GIFTS, PRIVATE GRANTS AND CONTRACTS</b>		
CASH CONTRIBUTIONS	44100	\$0
NON-CASH CONTRIBUTIONS	44200	0
GIFTS, GRANTS AND CONTRACTS - PRIVATE	44400	702,724
INDIRECT COSTS RECOVERED - PRIVATE SOURCES	44900	571,355
<b>TOTAL GIFTS, PRIVATE GRANTS AND CONTRACTS</b>		<b>\$1,274,079</b>
<b>SALES AND SERVICES DEPARTMENT</b>		
COMMISSIONS	46200	\$0
USE OF COLLEGE FACILITIES	46400	96,243
OTHER SALES AND SERVICES	46600	145,601
TAXABLE SALES	46700	0
INTERDEPARTMENTAL SALES	46900	17,631
<b>TOTAL SALES AND SVCS. DEPT.</b>		<b>\$259,475</b>
<b>ENDOWMENT INCOME</b>	47100	<b>\$0</b>
<b>TOTAL ENDOWMENT INCOME</b>		<b>\$0</b>
<b>OTHER REVENUES</b>		
INTEREST AND DIVIDENDS	48100	\$718,955
GAIN OR LOSS ON INVESTMENTS	48200	0
FINES AND PENALTIES	48700	8,450
MISCELLANEOUS REVENUE	48900	210,478
<b>TOTAL OTHER REVENUES</b>		<b>\$937,883</b>
<b>NON-REVENUE RECEIPTS</b>		
MANDATORY TRANSFERS IN, FROM CURRENT FUNDS - UNRESTRICTED	49110	\$0
NON-MANDATORY TRANSFERS IN, FROM CURRENT FUNDS - UNRESTRICTED	49210	0
NON-MANDATORY TRANSFERS IN, AUXILIARY FUNDS	49230	200,000
NON-MANDATORY TRANSFERS IN, LOAN, ENDOWMENT, ANNUITY AND LIFE INCOME FUNDS	49240	0



PROCEEDS FROM SALE OF PROPERTY	49500	85,930
INSURANCE RECOVERY	49520	0
PRIOR YEAR CORRECTIONS	49600	0
OVER AND SHORT	49900	14
<b>TOTAL NON-REVENUE RECEIPTS</b>		<b>\$285,944</b>
<b>GRAND TOTAL REVENUES</b>		<b>\$219,500,000</b>
<b>PERSONNEL COSTS</b>		
EXECUTIVE MANAGEMENT	51000	\$4,379,271
INSTRUCTIONAL MANAGEMENT	51100	2,422,199
INSTITUTIONAL MANAGEMENT	51200	3,320,212
EXECUTIVE, ADMINISTRATIVE, MANAGERIAL SABBATICAL	51400	0
EXECUTIVE, ADMINISTRATIVE, MANAGERIAL REGULAR PART-TIME	51500	0
INSTRUCTIONAL	52000	48,224,165
INSTRUCTIONAL - OVERLOAD/SUPPLEMENTAL	52100	5,863,225
INSTRUCTIONAL - SUBSTITUTION	52200	29,856
INSTRUCTIONAL - PARA-PROFESSIONAL/ASSOCIATE/ASSISTANT	52300	2,502,908
INSTRUCTIONAL - SABBATICAL	52400	0
INSTRUCTIONAL (PHASED RETIREMENT )	52500	961,381
INSTRUCTIONAL (PHASED RETIREMENT ) - INSTRUCTOR/PROFESSOR	52501	0
INSTRUCTIONAL (PHASED RETIREMENT) - LIBRARIAN	52502	0
INSTRUCTIONAL (PHASED RETIREMENT) - COUNSELOR	52503	0
INSTRUCTIONAL (PHASED RETIREMENT) - REGULAR PART-TIME (FRS PARTICIPANT)	52504	0
OTHER PROFESSIONAL	53000	28,835,645
OTHER PROFESSIONAL - OVERLOAD/SUPPLEMENTAL	53100	50,000
OTHER PROFESSIONAL - SUBSTITUTION	53200	0
OTHER PROFESSIONAL - PARA-PROFESSIONAL/ASSOCIATE/ASSISTANT	53300	0
OTHER PROFESSIONAL - REGULAR PART-TIME	53500	210,396
TECHNICAL, CLERICAL, TRADE AND SERVICE	54000	19,987,745
TECHNICAL, CLERICAL, TRADE AND SERVICE - OVERTIME	54100	150,000
TECHNICAL, CLERICAL, TRADE AND SERVICE - REGULAR (PART-TIME)	54500	2,714,798
OPS - OTHER PERSONNEL - EXECUTIVE, ADMINISTRATIVE, MANAGERIAL	55000	0
OPS - INSTRUCTIONAL	56000	22,600,949
OPS - INSTRUCTIONAL/ADJUNCT INSTRUCTOR	56001	0
OPS - LIBRARIAN	56002	0
OPS - COUNSELOR	56003	0
OPS - PARA-PROFESSIONAL	56006	0
OPS - INSTRUCTIONAL SUBSTITUTES	56100	0
OPS - OTHER PROFESSIONAL PART-TIME	56500	198,556
OPS - TECHNICAL, CLERICAL, TRADE AND SERVICE	57000	4,410,495
STUDENT EMPLOYMENT - INSTITUTIONAL WORK STUDY	58000	23,022
STUDENT EMPLOYMENT - COLLEGE WORK STUDY PROGRAM	58100	0
STUDENT EMPLOYMENT - COLLEGE WORK EXPERIENCE PROG.	58200	0
STUDENT EMPLOYMENT - STUDENT ASSISTANTS	58300	0
STUDENT EMPLOYMENT - OTHER GOVERNMENTAL SOURCES	58400	0
EMPLOYEE AWARDS	58500	150,000
SOCIAL SECURITY CONTRIBUTIONS	59100	9,525,594
RETIREMENT CONTRIBUTIONS	59200	11,963,132
ACCRUED LEAVE EXPENSE (COMPENSATED ABSENCES)	59300	595,000
ACCRUED SEVERANCE PAY EXPENSE	59400	60,000
OTHER BENEFITS - TAXABLE	59500	200,000
OTHER BENEFITS	59600	0
INSURANCE BENEFITS	59700	13,482,871
TUITION BENEFITS & REIMBURSEMENT	59800	400,000
PERSONNEL EXPENSE CONTINGENCY (BUDGET ONLY)	59900	200,000
<b>TOTAL PERSONNEL COSTS</b>		<b>\$183,461,420</b>
<b>CURRENT EXPENSES</b>		
TRAVEL	60500	\$699,996
FREIGHT AND POSTAGE	61000	122,641
TELECOMMUNICATIONS	61500	1,139,138
PRINTING	62000	278,688
REPAIRS AND MAINTENANCE	62500	1,968,287
RENTALS	63000	550,100
INSURANCE	63500	2,600,000

UTILITIES (NOT DESIGNATED BELOW)	64000	0
HEATING FUELS	64001	39,278
WATER & SEWER	64002	521,286
ELECTRICITY	64003	3,412,931
GARBAGE COLLECTIONS	64004	187,897
FUEL, VEHICULAR	64005	79,047
HAZARDOUS WASTE REMOVAL	64006	68,783
STORM WATER RUNOFF FEES	64007	101,749
OTHER SERVICES	64500	6,475,430
WORKFORCE/WAGES/GRANT PARTICIPANT SUPPORT COSTS	64600	0
SERVICE PROVIDER CONTRACTS - WORKFORCE/WAGES	64700	0
PROFESSIONAL FEES	65000	1,208,063
EDUCATIONAL, OFFICE/DEPARTMENT MATERIALS AND SUPPLIES	65500	2,201,256
DATA SOFTWARE - NON-CAPITALIZED	65700	6,046,980
MAINTENANCE AND CONSTRUCTION MATERIALS AND SUPPLIES	66000	923,611
OTHER MATERIALS AND SUPPLIES	66500	368,181
LIBRARY RESOURCES	67000	468,086
PURCHASES FOR RESALE	67500	0
INDIRECT COST EXPENSE	67600	0
ADMINISTRATIVE COST POOL ALLOCATION	67700	0
SCHOLARSHIPS AND WAIVERS	68000	24,290
INTEREST ON DEBT	68500	456,460
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/REPLACEMENT FUNDS	69270	0
OTHER EXPENSES	69500	560,504
PRIOR-YEAR CORRECTIONS	69600	0
CURRENT EXPENSE CONTINGENCY (BUDGET ONLY)	69900	0
<b>TOTAL CURRENT EXPENSES</b>		<b>\$30,502,682</b>
<b>CAPITAL OUTLAY</b>		
MINOR EQUIPMENT - NON-CAPITALIZED, NON INVENTORIED	70500	\$0
MINOR EQUIPMENT - NON-CAPITALIZED INVENTORIED	70600	3,220,326
FURNITURE AND EQUIPMENT	71000	1,788,210
DATA SOFTWARE	72000	0
ARTWORK/ARTIFACT	73050	0
LEASE PAYMENT (LONG TERM/ASSET=> \$5,000)	73100	527,362
BUILDINGS AND FIXED EQUIPMENT	75000	0
REMODELING AND RENOVATION, NON-CAPITALIZED REPAIRS & MAINTENANCE, AND OTHER STRUCTURES AND IMPROVEMENTS	76000	0
LAND	77000	0
OTHER STRUCTURES, LAND IMPROVEMENTS	79000	0
CAPITAL OUTLAY CONTINGENCY (BUDGET ONLY)	79900	0
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$5,535,898</b>
<b>GRAND TOTAL EXPENDITURES</b>		<b>\$219,500,000</b>
<b>RESERVED FUNDS</b>		
RESERVED FOR ENCUMBRANCES	30100	\$0
RESERVED FOR PERFORMANCE BASED INCENTIVE FUNDING (VOCATIONAL)	30200	0
RESERVED FOR ACADEMIC IMPROVEMENT TRUST FUNDS	30300	0
RESERVED FOR OTHER REQUIRED PURPOSES	30400	0
RESERVED FOR STAFF AND PROGRAM DEVELOPMENT	30500	0
RESERVED FOR STUDENT ACTIVITY FUNDS	30600	0
RESERVED FOR MATCHING GRANTS	30700	0
FUND BALANCE - BOARD DESIGNATED	30900	400,000
FUND BALANCE - COLLEGE - UNALLOCATED	31100	25,124,798
<b>TOTAL ESTIMATED RESERVE AND UNENCUMBERED FUND BALANCE</b>		<b>\$25,524,798</b>
<b>AMOUNT EXPECTED TO BE FINANCED IN FUTURE YEARS - ESTIMATED AS OF JUNE 30, 2020</b>	30800	<b>(\$89,126,906)</b>
<b>TOTAL ESTIMATED FUND BALANCE</b>		<b>(\$63,602,108)</b>

COLLEGE: Valencia College

---

**SUMMARY OF BUDGETED EXPENDITURES BY FUNCTION**  
**CURRENT FUND-UNRESTRICTED**  
**FISCAL YEAR 2020-21**

Enter amounts only for cells highlighted in light yellow.

FUNCTION	PERSONNEL GLC 500S	CURRENT EXPENSE GLC 600S	CAPITAL OUTLAY GLC 700S	TOTAL
INSTRUCTION	\$81,129,568	\$2,358,747	\$262,259	\$83,750,574
RESEARCH	0	0	0	0
PUBLIC SERVICE	0	0	0	0
ACADEMIC SUPPORT:				
ACADEMIC SUPPORT - OTHER	28,242,114	3,187,709	2,877,307	34,307,130
STAFF/PROGRAM DEVELOPMENT	659,698	175,663	0	835,361
STUDENT SUPPORT	26,789,103	716,619	39,149	27,544,871
INSTITUTIONAL SUPPORT	34,224,491	15,433,703	1,791,703	51,449,897
PLANT OPERATION AND MAINTENANCE	12,416,446	8,630,241	565,480	21,612,167
STUDENT AID	0	0	0	0
TRANSFERS, CONTINGENCIES, ETC.	0	0	0	0
<b>TOTAL</b>	<b>\$183,461,420</b>	<b>\$30,502,682</b>	<b>\$5,535,898</b>	<b>\$219,500,000</b>

**EXHIBIT F  
(SAMPLE LETTER)**

**Double Click to Download the PDF Document.**

**EXHIBIT F  
(SAMPLE LETTER)**

Date

Commissioner of Education  
Florida Department of Education  
Turlington Building, Suite 1514  
325 West Gaines Street  
Tallahassee, Florida 32399-0400

Dear Commissioner:

In accordance with section 1011.84(3)(e), Florida Statutes, which states that if at any time the unencumbered balance in the general fund of the Florida college board of trustees approved operating budget goes below 5 percent, the president shall provide written notification to the State Board of Education. This correspondence is to inform the State Board of Education that **(College Name)** expects to have a **2020-21** fund balance below 5 percent.

The unencumbered balance in the general fund of operating budget approved by the Florida college board of trustees is below 5% as shown below:

DATE: <b>Month/Day/Year</b>	
ACTUAL/ESTIMATED FUND BALANCE	
PERCENTAGE OF UNENCUMBERED	
BALANCE TO ESTIMATED FUNDS AVAILABLE	

Should you have any questions, please contact [collegereporting@fldoe.org](mailto:collegereporting@fldoe.org).

Sincerely,

College President Name

cc: Ms. Kathy Hebda, Chancellor, The Florida College System  
Ms. Suzanne Pridgeon, Deputy Commissioner, Finance and Operations

COLLEGE:

Valencia College

**UPPER LEVEL PLANNED EXPENDITURES AND SOURCES OF FUNDS  
BACCALAUREATE DEGREE PROGRAM COLLEGE OPERATING BUDGET  
FISCAL YEAR 2020-21**

PLANNED EXPENDITURES	2020-21			
	GENERAL LEDGER CODE	UNRESTRICTED SOURCES	RESTRICTED SOURCES	TOTAL UNRESTRICTED AND RESTRICTED SOURCES
<b>PERSONNEL COSTS</b>				
EXECUTIVE MANAGEMENT	51000	\$0	\$0	\$0
INSTRUCTIONAL MANAGEMENT	51100	23,525	0	23,525
INSTITUTIONAL MANAGEMENT	51200	114,976	0	114,976
EXECUTIVE, ADMINISTRATIVE, MANAGERIAL SABBATICAL	51400	0	0	0
EXECUTIVE, ADMINISTRATIVE, MANAGERIAL REGULAR PART-TIME	51500	0	0	0
INSTRUCTIONAL	52000	669,663	0	669,663
INSTRUCTIONAL - OVERLOAD/SUPPLEMENTAL	52100	136,266	0	136,266
INSTRUCTIONAL - SUBSTITUTION	52200	0	0	0
INSTRUCTIONAL - PARA-PROFESSIONAL/ASSOCIATE/ASSISTANT	52300	0	6,911	6,911
INSTRUCTIONAL - SABBATICAL	52400	0	0	0
INSTRUCTIONAL (PHASED RETIREMENT )	52500	0	0	0
INSTRUCTIONAL (PHASED RETIREMENT ) - INSTRUCTOR/PROFESSOR	52501	0	0	0
INSTRUCTIONAL (PHASED RETIREMENT) - LIBRARIAN	52502	0	0	0
INSTRUCTIONAL (PHASED RETIREMENT) - COUNSELOR	52503	0	0	0
INSTRUCTIONAL (PHASED RETIREMENT) - REGULAR PART-TIME (FRS PARTICIPANT)	52504	0	0	0
OTHER PROFESSIONAL	53000	60,629	0	60,629
OTHER PROFESSIONAL - OVERLOAD/SUPPLEMENTAL	53100	0	0	0
OTHER PROFESSIONAL - SUBSTITUTION	53200	0	0	0
OTHER PROFESSIONAL - PARA-PROFESSIONAL/ASSOCIATE/ASSISTANT	53300	0	0	0
OTHER PROFESSIONAL - REGULAR PART-TIME	53500	0	0	0
TECHNICAL, CLERICAL, TRADE AND SERVICE	54000	47,593	8,646	56,239
TECHNICAL, CLERICAL, TRADE AND SERVICE - OVERTIME	54100	0	0	0
TECHNICAL, CLERICAL, TRADE AND SERVICE - REGULAR (PART-TIME)	54500	0	52,330	52,330
OPS - OTHER PERSONNEL - EXECUTIVE, ADMINISTRATIVE, MANAGERIAL	55000	0	0	0
OPS - INSTRUCTIONAL	56000	1,571,148	0	1,571,148
OPS - INSTRUCTIONAL/ADJUNCT INSTRUCTOR	56001	0	0	0
OPS - LIBRARIAN	56002	0	0	0
OPS - COUNSELOR	56003	0	0	0
OPS - PARA-PROFESSIONAL	56006	0	0	0
OPS - INSTRUCTIONAL SUBSTITUTES	56100	0	0	0
OPS - OTHER PROFESSIONAL PART-TIME	56500	0	0	0
OPS - TECHNICAL, CLERICAL, TRADE AND SERVICE	57000	0	118,346	118,346
STUDENT EMPLOYMENT - INSTITUTIONAL WORK STUDY	58000	0	0	0
STUDENT EMPLOYMENT - COLLEGE WORK STUDY PROGRAM	58100	0	0	0
STUDENT EMPLOYMENT - COLLEGE WORK EXPERIENCE PROG.	58200	0	0	0
STUDENT EMPLOYMENT - STUDENT ASSISTANTS	58300	0	0	0
STUDENT EMPLOYMENT - OTHER GOVERNMENTAL SOURCES	58400	0	0	0
EMPLOYEE AWARDS	58500	0	0	0
SOCIAL SECURITY CONTRIBUTIONS	59100	86,729	1,569	88,298
RETIREMENT CONTRIBUTIONS	59200	105,255	1,695	106,950
ACCRUED LEAVE EXPENSE (COMPENSATED ABSENCES)	59300	0	0	0
ACCRUED SEVERANCE PAY EXPENSE	59400	0	0	0
OTHER BENEFITS - TAXABLE	59500	0	0	0
OTHER BENEFITS	59600	0	0	0
INSURANCE BENEFITS	59700	242,239	2,551	244,790
TUITION BENEFITS & REIMBURSEMENT	59800	0	0	0
PERSONNEL EXPENSE CONTINGENCY (BUDGET ONLY)	59900	0	0	0
<b>TOTAL PERSONNEL COSTS</b>		<b>\$3,058,023</b>	<b>\$192,048</b>	<b>\$3,250,071</b>

COLLEGE:

Valencia College

UPPER LEVEL PLANNED EXPENDITURES AND SOURCES OF FUNDS  
BACCALAUREATE DEGREE PROGRAM COLLEGE OPERATING BUDGET  
FISCAL YEAR 2020-21

PLANNED EXPENDITURES	2020-21			TOTAL UNRESTRICTED AND RESTRICTED SOURCES
	GENERAL LEDGER CODE	UNRESTRICTED SOURCES	RESTRICTED SOURCES	
<b>CURRENT EXPENSE</b>				
TRAVEL	60500	\$2,453	\$0	\$2,453
FREIGHT AND POSTAGE	61000	0	0	0
TELECOMMUNICATIONS	61500	0	0	0
PRINTING	62000	1,289	0	1,289
REPAIRS & MAINTENANCE	62500	0	0	0
RENTALS	63000	0	0	0
INSURANCE	63500	0	0	0
UTILITIES (NOT DESIGNATED BELOW)	64000	0	0	0
HEATING FUELS	64001	0	0	0
WATER & SEWER	64002	0	0	0
ELECTRICITY	64003	0	0	0
GARBAGE COLLECTIONS	64004	0	0	0
FUEL, VEHICULAR	64005	0	0	0
HAZARDOUS WASTE REMOVAL	64006	0	0	0
STORM WATER RUNOFF FEES	64007	0	0	0
OTHER SERVICES	64500	5,445	48	5,493
WORKFORCE/WAGES/GRANT PARTICIPANT SUPPORT COSTS	64600	0	0	0
SERVICE PROVIDER CONTRACTS - WORKFORCE/WAGES	64700	0	0	0
PROFESSIONAL FEES	65000	875	0	875
EDUCATIONAL, OFFICE/DEPARTMENT MATERIALS AND SUPPLIES	65500	2,109	200,253	202,362
DATA SOFTWARE - NON-CAPITALIZED	65700	0	0	0
MAINTENANCE AND CONSTRUCTION MATERIALS AND SUPPLIES	66000	0	0	0
OTHER MATERIALS AND SUPPLIES	66500	0	0	0
LIBRARY RESOURCES	67000	20,632	3,768	24,400
PURCHASES FOR RESALE	67500	0	0	0
INDIRECT COST EXPENSE	67600	0	0	0
ADMINISTRATIVE COST POOL ALLOCATION	67700	0	0	0
SCHOLARSHIPS AND WAIVERS	68000	0	0	0
INTEREST ON DEBT	68500	0	0	0
PAYMENT ON DEBT PRINCIPAL	69000	0	0	0
MANDATORY TRANSFERS OUT	69110	0	0	0
MANDATORY TRANSFERS OUT	69120	0	0	0
MANDATORY TRANSFERS OUT	69180	0	0	0
NONMANDATORY TRANSFERS OUT	69210	0	0	0
NONMANDATORY TRANSFERS OUT	69270	0	0	0
OTHER EXPENSES	69500	0	0	0
PRIOR YEAR CORRECTIONS	69600	0	0	0
CURRENT EXPENSE CONTINGENCY (BUDGET ONLY)	69900	0	0	0
<b>TOTAL CURRENT EXPENSE</b>		<b>\$32,803</b>	<b>\$204,069</b>	<b>\$236,872</b>

CAPITAL OUTLAY	2020-21			TOTAL UNRESTRICTED AND RESTRICTED SOURCES
	GENERAL LEDGER CODE	UNRESTRICTED SOURCES	RESTRICTED SOURCES	
MINOR EQUIPMENT - NON-CAPITALIZED, NON INVENTORIED	70500	\$0	\$0	\$0
MINOR EQUIPMENT - NON CAPITALIZED INVENTORIED	70600	13,149	26,000	39,149
FURNITURE AND EQUIPMENT	71000	0	5,253	5,253
DATA SOFTWARE	72000	0	0	0
BUILDINGS AND FIXED EQUIPMENT	75000	0	0	0
ARTWORK/ARTIFACT	73050	0	0	0
REMODELING & RENOVATION, NON-CAPITALIZED REPAIRS & MAINTENANCE, & OT	76000	0	0	0

COLLEGE: Valencia College

**UPPER LEVEL PLANNED EXPENDITURES AND SOURCES OF FUNDS  
BACCALAUREATE DEGREE PROGRAM COLLEGE OPERATING BUDGET  
FISCAL YEAR 2020-21**

LAND	77000	0	0	0
OTHER STRUCTURES, LAND IMPROVEMENTS	79000	0	0	0
CAPITAL OUTLAY CONTINGENCY (BUDGET ONLY)	79900	0	0	0
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$13,149</b>	<b>\$31,253</b>	<b>\$44,402</b>
<b>GRAND TOTAL EXPENDITURES</b>				
		<b>\$3,103,975</b>	<b>\$427,370</b>	<b>\$3,531,345</b>

SOURCES OF FUNDS	GENERAL LEDGER CODE	UNRESTRICTED SOURCES	RESTRICTED SOURCES	TOTAL UNRESTRICTED AND RESTRICTED SOURCES
1. SPECIAL STATE NONRECURRING		\$0	\$0	\$0
2. UPPER LEVEL - RESIDENT STUDENT TUITION		3,103,975	427,370	3,531,345
UPPER LEVEL - NONRESIDENT STUDENT TUITION		0	0	0
UPPER LEVEL - OTHER STUDENT FEES		0	0	0
3. CONTRIBUTIONS OR MATCHING GRANTS		0	0	0
4. OTHER GRANTS OR REVENUES (PLEASE PROVIDE A BRIEF EXPLANATION IN THE SPACE BELOW)		0	0	0
5. FLORIDA COLLEGE SYSTEM PROGRAM FUNDS (CURRENT YEAR)		0	0	0
6. UNRESTRICTED FUND BALANCE		0	0	0
7. RESTRICTED FUND BALANCE FROM PRIOR BACCALAUREATE APPROPRIATIONS		0	0	0
8. INTEREST EARNINGS		0	0	0
9. AUXILIARY SERVICES		0	0	0
10. FEDERAL FUNDS - OTHER		0	0	0
<b>TOTAL SOURCES OF FUNDS</b>		<b>\$3,103,975</b>	<b>\$427,370</b>	<b>\$3,531,345</b>

\* Exhibit G, Grand Total Expenditures (Row 119) should agree with Total Source of Funds (Row 135). There should be adequate sources of funds to cover the cost of the expenditures reported. However, if there is a difference reported in cells D thru F, Cell 137, please provide an brief explanation in the box below and on the Check Sheet, Item #14.

\$0                      \$0                      \$0

**\*BRIEF EXPLANATION FOR THE DIFFERENCE REPORTED IN ROW 137, CELLS D THROUGH F.**

**\*\*PROVIDE A BRIEF EXPLANATION FOR ITEM NUMBER 4. ABOVE - OTHER GRANTS OR REVENUES:**

**VALENCIA COLLEGE  
UNEXPENDED PLANT FUND BUDGET (FUND 7)  
FOR THE FISCAL YEAR ENDING JUNE 30, 2021**

A. FINANCIAL SUMMARY	TOTAL	Local (1)	Local Transfers (2)	CO & DS	PECO	CIF
				Capital Outlay & Debt Service	Public Education Capital Outlay	Capital Improvement Fees
Estimated Beginning Fund Balance at July 1, 2020	\$ 21,268,753	\$ 147,768	\$ 2,000,000	\$ 4,184,394	\$ -	\$ 14,936,591
PROJECTED Revenues	7,138,804	-	-	800,000	-	6,338,804
PROJECTED Expenditures	17,292,483	147,768	1,750,000	1,845,000	-	13,549,715
<b>Estimated Ending Fund Balance at June 30, 2021</b>	<b>\$ 11,115,074</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 3,139,394</b>	<b>\$ -</b>	<b>\$ 7,725,680</b>

B. PROJECTED REVENUES BY SOURCE	TOTAL	Local (1)	Transfers (2)	CO & DS	PECO	CIF
Student Tuition	\$ 6,338,804					\$ 6,338,804
Fund 3 Transfer Into Fund 7	2,000,000		2,000,000			
PECO (Fund 7)	-					
State Motor Vehicle License Tax	700,000			700,000		
Interest	100,000			100,000		
<b>TOTAL REVENUES</b>	<b>\$ 9,138,804</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ 6,338,804</b>

C. PROJECTED EXPENDITURES BY SOURCE	TOTAL	Local (1)	Transfers (2)	CO & DS	PECO	CIF
CW Minor Equipment, Other	\$ 147,768	147,768				
Collegewide General Repairs	5,800,000					5,800,000
Collegewide Remodeling Projects	4,844,715			845,000		3,999,715
Collegewide Information Technology Infrastructure (12/2021)	1,000,000					1,000,000
District Office Roof Replacement (1/2021)	1,000,000			1,000,000		
Downtown Campus: School of Hospitality & Culinary Arts (8/2019)	250,000					250,000
East Campus Center for Accelerated Training (8/2021)	3,750,000		1,750,000			2,000,000
Osceola Campus Career in Technology Building (8/2019)	450,000					450,000
School of Public Safety Expansion: Phase 1 (TBD)	50,000					50,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 17,292,483</b>	<b>\$ 147,768</b>	<b>\$ 1,750,000</b>	<b>\$ 1,845,000</b>	<b>\$ -</b>	<b>\$ 13,549,715</b>

D. EXPENDITURES BY CAPITAL ASSET CLASS	TOTAL	Non Capitalized Equipment & Material	Renovation Remodeling and Maintenance	Building	Land	Leasehold Improvements
CW Minor Equipment, Other	\$ 147,768	\$ 147,768				
Collegewide General Repairs	5,800,000		5,800,000			
Collegewide Remodeling Projects	4,844,715		4,844,715			
Collegewide Information Technology Infrastructure (12/2021)	1,000,000		1,000,000			
District Office Roof Replacement (1/2021)	1,000,000		1,000,000			
Downtown Campus: School of Hospitality & Culinary Arts (8/2019)	250,000					250,000
East Campus Center for Accelerated Training (8/2021)	3,750,000			3,750,000		
Osceola Campus Career in Technology Building (8/2019)	450,000			450,000		
School of Public Safety Expansion: Phase 1 (TBD)	50,000		50,000			
<b>TOTAL EXPENDITURES</b>	<b>\$ 17,292,483</b>	<b>\$ 147,768</b>	<b>\$ 12,694,715</b>	<b>\$ 4,200,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>

- (1) The District Board of Trustees acknowledges that the beginning fund balance for local funds is an estimate and grants the authority for Valencia College management to expend the full amount of actual balance carried over from fiscal year 2018-19.
- (2) The District Board of Trustees grants the authority for Valencia College management to redesignate any realized cost savings funded from local transfers after original project has been completed to any project listed on Capital Improvement Plan (Form CIP 1) approved annually by the Board or general renovation and remodeling projects.



**VALENCIA COLLEGE**  
**SCHEDULE OF BUDGETED CONTRIBUTED SERVICES TO VALENCIA COLLEGE FOUNDATION**  
**FOR THE FISCAL YEAR JULY 1, 2020 - JUNE 30, 2021**

ACCOUNT TITLE	GLC	AMOUNT
<b><u>Personnel Costs</u></b>		
Foundation Executive Management	51000	\$ 217,770
Foundation Institutional Management	51200	138,649
Foundation Other Professional	53000	143,235
Foundation Technical and Clerical	54000	181,171
Foundation Overtime	54100	-
Foundation Social Security Contributions	59100	52,079
Foundation Retirement Contributions	59200	68,077
Foundation Insurance Contributions	59700	58,928

**Total Foundation Personnel Costs \$ 859,909**

**Total Personnel Costs \$ 859,909**

<b><u>Current Expenses</u></b>		
Foundation Printing & Duplicating	62000	\$ 31
Foundation Other Services	64500	\$ 664
Foundation Materials & Supplies	65500	\$ 44
Foundation Data Software - Non-Capitalized	65700	\$ 192
Foundation Minor Equipment	70500	\$ -
Foundation Inventory Equipment btwn \$1k and \$5k	70600	-

**Total Foundation Current Expenses \$ 931**

**Total Current Costs Costs \$ 931**

**GRAND TOTAL EXPENDITURES \$ 860,840**

**Less: Expenditures Reimbursed by Foundation**

Total Personnel Costs \$ 859,909

**Personnel Costs Credits**

Foundation Executive Management (1) (131,748)

Foundation Salary Allowance (2) (325,608)

Total Personnel Cr \$ (457,356)

Net Personnel Costs Reimbursed by Foundation \$ 402,553

**CONTRIBUTED SERVICES TO VALENCIA FOUNDATION \$ 458,287**

**NOTES**

(1) 50% of Foundation Executive Management salary and fringe benefits.

(2) Foundation Salary Allowance = \$27,134 per month.

*\*\*Prepared June 9, 2020 - the above amounts include a 2.5% wage assumption and are subject to board approval*

# VALENCIA COLLEGE

## Salary Schedules for Fiscal Year 2020-2021

## Table of Contents

Valencia College Full-Time 10-month Tenure Earning Faculty Salary Schedule.....	3
Valencia College Full-Time 12-month Tenure Earning Faculty Salary Schedule.....	4
Valencia College Annually Appointed Faculty Salary Schedule 8, 10 & 12 Month Faculty Rates.....	5
Valencia College Temporary Faculty Salary Schedule 4 & 8 month Temporary Faculty Rates .....	6
Valencia College Overload and Part-Time Faculty Salary Schedule (on-campus).....	7
Valencia College Overload and Part-Time Faculty Salary Schedule (off-campus).....	8
Valencia College Overload and Part-Time Faculty Salary Schedule (on-campus & advising component) .....	9
Valencia College Overload and Part-Time Faculty Salary Schedule (off-campus & advising component)/continued.....	10
Valencia College Specialized Services Rate Schedule and Notes .....	11
Valencia College Specialized Services Rate Schedule/continued.....	12
Valencia College Specialized Services Rate Schedule/Continuing Ed Language Programs.....	13
Valencia College Miscellaneous Faculty Rate Schedule.....	14
Valencia College Staff Salary Schedule.....	15
Valencia College Staff Salary Schedule/continued.....	16
Valencia College Student and Other Distinct Part-Time Positions Hourly Rate Schedule.....	17
Valencia College Deaf/Hard of Hearing Service Provider Hourly Rate Schedule.....	18
Valencia College Notes: Faculty.....	19
Valencia College Notes: Faculty/continued; Executive-level employees, Salary Payment, Salary Increases, Differentials, Special Rates and Overtime.....	20
Valencia College Notes: Salary Increases, Differentials, Special rates and Overtime/continued .....	21

**VALENCIA COLLEGE**  
**FULL-TIME 10-MONTH TENURE EARNING FACULTY SALARY SCHEDULE\***

STEP	ASSOCIATE'S	BACHELOR'S	MASTERS	MASTER'S + 30	DOCTORATE
1	\$41,722	\$43,122	\$46,622	\$50,122	\$53,622
2	\$42,910	\$44,310	\$47,810	\$51,310	\$54,810
3	\$44,099	\$45,499	\$48,999	\$52,499	\$55,999
4	\$45,288	\$46,688	\$50,188	\$53,688	\$57,188
5	\$46,477	\$47,877	\$51,377	\$54,877	\$58,377
6	\$47,665	\$49,065	\$52,565	\$56,065	\$59,565
7	\$48,854	\$50,254	\$53,754	\$57,254	\$60,754
8	\$50,043	\$51,443	\$54,943	\$58,443	\$61,943
9	\$51,232	\$52,632	\$56,132	\$59,632	\$63,132
10	\$52,421	\$53,821	\$57,321	\$60,821	\$64,321
11	\$53,609	\$55,009	\$58,509	\$62,009	\$65,509
12	\$54,798	\$56,198	\$59,698	\$63,198	\$66,698
13	\$55,987	\$57,387	\$60,887	\$64,387	\$67,887
14	\$57,176	\$58,576	\$62,076	\$65,576	\$69,076
15	\$58,364	\$59,764	\$63,264	\$66,764	\$70,264
16	\$59,553	\$60,953	\$64,453	\$67,953	\$71,453
17	\$60,742	\$62,142	\$65,642	\$69,142	\$72,642
18	\$61,931	\$63,331	\$66,831	\$70,331	\$73,831
19	\$63,119	\$64,519	\$68,019	\$71,519	\$75,019
20	\$64,308	\$65,708	\$69,208	\$72,708	\$76,208
21	\$65,497	\$66,897	\$70,397	\$73,897	\$77,397
22	\$66,686	\$68,086	\$71,586	\$75,086	\$78,586
23	\$67,875	\$69,275	\$72,775	\$76,275	\$79,775
24	\$69,063	\$70,463	\$73,963	\$77,463	\$80,963
25	\$70,252	\$71,652	\$75,152	\$78,652	\$82,152
26	\$71,441	\$72,841	\$76,341	\$79,841	\$83,341
27	\$72,630	\$74,030	\$77,530	\$81,030	\$84,530
28	\$73,818	\$75,218	\$78,718	\$82,218	\$85,718
29	\$75,007	\$76,407	\$79,907	\$83,407	\$86,907
30	\$76,196	\$77,596	\$81,096	\$84,596	\$88,096

\* A new employee may receive up to a maximum of 15 years of credit for relevant prior professional experience as a component of a faculty member's base salary. A year's credit is allowed if an employee was employed for more than one-half the duty days in an academic year as a full-time employee. Minor fractions of a year cannot be added to obtain experience credit on the salary schedule.

**VALENCIA COLLEGE  
FULL-TIME 12-MONTH TENURE EARNING FACULTY SALARY SCHEDULE\***

<b>STEP</b>	<b>ASSOCIATE'S</b>	<b>BACHELOR'S</b>	<b>MASTERS</b>	<b>MASTERS + 30</b>	<b>DOCTORATE</b>
1	\$50,066	\$51,746	\$55,946	\$60,146	\$64,346
2	\$51,492	\$53,172	\$57,372	\$61,572	\$65,772
3	\$52,919	\$54,599	\$58,799	\$62,999	\$67,199
4	\$54,345	\$56,025	\$60,225	\$64,425	\$68,625
5	\$55,772	\$57,452	\$61,652	\$65,852	\$70,052
6	\$57,199	\$58,879	\$63,079	\$67,279	\$71,479
7	\$58,625	\$60,305	\$64,505	\$68,705	\$72,905
8	\$60,052	\$61,732	\$65,932	\$70,132	\$74,332
9	\$61,478	\$63,158	\$67,358	\$71,558	\$75,758
10	\$62,905	\$64,585	\$68,785	\$72,985	\$77,185
11	\$64,331	\$66,011	\$70,211	\$74,411	\$78,611
12	\$65,758	\$67,438	\$71,638	\$75,838	\$80,038
13	\$67,184	\$68,864	\$73,064	\$77,264	\$81,464
14	\$68,611	\$70,291	\$74,491	\$78,691	\$82,891
15	\$70,037	\$71,717	\$75,917	\$80,117	\$84,317
16	\$71,464	\$73,144	\$77,344	\$81,544	\$85,744
17	\$72,890	\$74,570	\$78,770	\$82,970	\$87,170
18	\$74,317	\$75,997	\$80,197	\$84,397	\$88,597
19	\$75,743	\$77,423	\$81,623	\$85,823	\$90,023
20	\$77,170	\$78,850	\$83,050	\$87,250	\$91,450
21	\$78,596	\$80,276	\$84,476	\$88,676	\$92,876
22	\$80,023	\$81,703	\$85,903	\$90,103	\$94,303
23	\$81,449	\$83,129	\$87,329	\$91,529	\$95,729
24	\$82,876	\$84,556	\$88,756	\$92,956	\$97,156
25	\$84,302	\$85,982	\$90,182	\$94,382	\$98,582
26	\$85,729	\$87,409	\$91,609	\$95,809	\$100,009
27	\$87,156	\$88,836	\$93,036	\$97,236	\$101,436
28	\$88,582	\$90,262	\$94,462	\$98,662	\$102,862
29	\$90,009	\$91,689	\$95,889	\$100,089	\$104,289
30	\$91,435	\$93,115	\$97,315	\$101,515	\$105,715

\* A new employee may receive up to a maximum of 15 years of credit for relevant prior professional experience as a component of a faculty member's base salary. A year's credit is allowed if an employee was employed for more than one-half the duty days in an academic year as a full-time employee. Minor fractions of a year cannot be added to obtain experience credit on the salary schedule.

**VALENCIA COLLEGE  
ANNUALLY APPOINTED FACULTY SALARY SCHEDULE\***

**8, 10, & 12 MONTH FACULTY RATES**

	8 MONTH		10 MONTH		12 MONTH	
DEGREE LEVEL	MINIMUM	MAXIMUM	MINIMUM	MAXIMUM	MINIMUM	MAXIMUM
ASSOCIATE'S	\$34,443	\$50,416	\$37,888	\$55,458	\$41,332	\$60,499
BACHELOR'S	\$36,009	\$52,708	\$39,610	\$57,978	\$43,211	\$63,249
MASTER'S	\$39,140	\$57,291	\$43,054	\$63,020	\$46,968	\$68,749
MASTER'S +30	\$42,271	\$61,874	\$46,498	\$68,062	\$50,725	\$74,249
DOCTORATE	\$43,837	\$64,166	\$48,220	\$70,582	\$52,604	\$76,999

- \* A new employee may receive up to a maximum of 15 years of credit for relevant prior professional experience as a component of a faculty member's base salary. A year's credit is allowed if an employee was employed for more than one-half the duty days in an academic year as a full-time employee. Minor fractions of a year cannot be added to obtain experience credit on the salary schedule.

**VALENCIA COLLEGE  
TEMPORARY FACULTY SALARY SCHEDULE\***

**4 MONTH TEMPORARY FACULTY RATES**

<b>DEGREE LEVEL</b>	<b>FALL</b>	<b>SPRING</b>	<b>SUMMER FULL TERM</b>
ASSOCIATE'S	\$17,222	\$17,222	\$17,222
BACHELOR'S	\$18,005	\$18,005	\$18,005
MASTER'S	\$19,570	\$19,570	\$19,570
MASTER'S +30	\$21,136	\$21,136	\$21,136
DOCTORATE	\$21,919	\$21,919	\$21,919

**8 MONTH TEMPORARY FACULTY RATES**

<b>DEGREE LEVEL</b>	<b>FALL/SPRING</b>
ASSOCIATE'S	\$34,443
BACHELOR'S	\$36,009
MASTER'S	\$39,140
MASTER'S +30	\$42,271
DOCTORATE	\$43,837

\* Temporary Faculty rates are flat amounts based on educational degree for the duration of the temporary contract. The duration of benefits eligibility will be based on the terms of the temporary contract.

**VALENCIA COLLEGE  
OVERLOAD AND PART-TIME FACULTY SALARY SCHEDULE  
(ON-CAMPUS)\***

**ON-CAMPUS CREDIT COURSES TAUGHT WITHOUT CURRENT ASSOCIATE FACULTY CERTIFICATION**

<b>DEGREE</b>	<b>1 CONTACT HOUR COURSE</b>	<b>3 CONTACT HOUR COURSE</b>	<b>4 CONTACT HOUR COURSE</b>	<b>5 CONTACT HOUR COURSE</b>	<b>6 CONTACT HOUR COURSE</b>
BACHELOR'S	\$651	\$1,953	\$2,604	\$3,255	\$3,906
MASTER'S	\$712	\$2,136	\$2,848	\$3,560	\$4,272
DOCTORATE	\$781	\$2,341	\$3,121	\$3,901	\$4,681

**ON-CAMPUS CREDIT COURSES TAUGHT WITH CURRENT ASSOCIATE FACULTY CERTIFICATION**

<b>DEGREE</b>	<b>1 CONTACT HOUR COURSE</b>	<b>3 CONTACT HOUR COURSE</b>	<b>4 CONTACT HOUR COURSE</b>	<b>5 CONTACT HOUR COURSE</b>	<b>6 CONTACT HOUR COURSE</b>
BACHELOR'S	\$698	\$2,092	\$2,789	\$3,486	\$4,184
MASTER'S	\$758	\$2,272	\$3,029	\$3,786	\$4,543
DOCTORATE	\$825	\$2,473	\$3,297	\$4,122	\$4,946

**ON-CAMPUS CREDIT COURSES TAUGHT BY SENIOR TEACHING FELLOWS**

<b>DEGREE</b>	<b>1 CONTACT HOUR COURSE</b>	<b>3 CONTACT HOUR COURSE</b>	<b>4 CONTACT HOUR COURSE</b>	<b>5 CONTACT HOUR COURSE</b>	<b>6 CONTACT HOUR COURSE</b>
BACHELOR'S	\$1,139	\$3,415	\$4,553	\$5,691	\$6,830
MASTER'S	\$1,197	\$3,591	\$4,788	\$5,985	\$7,182
DOCTORATE	\$1,267	\$3,799	\$5,066	\$6,332	\$7,598

\*These rates are applicable to overloads and PT Faculty teaching on-campus courses irrespective of modality i.e. face-to-face, online instruction etc.



**VALENCIA COLLEGE  
OVERLOAD AND PART-TIME FACULTY SALARY SCHEDULE  
(OFF-CAMPUS)\***

**OFF-CAMPUS DUAL ENROLLMENT CREDIT COURSES TAUGHT WITHOUT CURRENT ASSOCIATE FACULTY CERTIFICATION**

DEGREE	1 CONTACT HOUR COURSE	3 CONTACT HOUR COURSE	4 CONTACT HOUR COURSE	5 CONTACT HOUR COURSE	6 CONTACT HOUR COURSE
BACHELOR'S	\$978	\$2,933	\$3,911	\$4,888	\$5,866
MASTER'S	\$1,069	\$3,207	\$4,276	\$5,345	\$6,414
DOCTORATE	\$1,169	\$3,506	\$4,675	\$5,844	\$7,012

**OFF-CAMPUS DUAL ENROLLMENT CREDIT COURSES TAUGHT WITH CURRENT ASSOCIATE FACULTY CERTIFICATION**

DEGREE	1 CONTACT HOUR COURSE	3 CONTACT HOUR COURSE	4 CONTACT HOUR COURSE	5 CONTACT HOUR COURSE	6 CONTACT HOUR COURSE
BACHELOR'S	\$1,045	\$3,135	\$4,179	\$5,224	\$6,269
MASTER'S	\$1,137	\$3,409	\$4,545	\$5,681	\$6,817
DOCTORATE	\$1,237	\$3,711	\$4,948	\$6,185	\$7,422

**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	\$1,709	\$5,126	\$6,834	\$8,542	\$10,251
MASTER'S	\$1,794	\$5,381	\$7,174	\$8,967	\$10,761
DOCTORATE	\$1,902	\$5,705	\$7,607	\$9,508	\$11,410

\*These rates are applicable to overloads and PT faculty teaching off-campus Dual Enrollment courses irrespective of modality i.e. face-to-face, online instruction etc.

**VALENCIA COLLEGE  
OVERLOAD AND PART-TIME FACULTY SALARY SCHEDULE  
(ON-CAMPUS & ADVISING COMPONENT)\***

**ON-CAMPUS CREDIT COURSES WITH ADVISING COMPONENT TAUGHT WITHOUT CURRENT ASSOCIATE FACULTY CERTIFICATION**

DEGREE	1 CONTACT HOUR COURSE	3 CONTACT HOUR COURSE	4 CONTACT HOUR COURSE	5 CONTACT HOUR COURSE	6 CONTACT HOUR COURSE
BACHELOR'S	\$822	\$2,464	\$3,285	\$4,106	\$4,927
MASTER'S	\$881	\$2,643	\$3,524	\$4,405	\$5,286
DOCTORATE	\$949	\$2,845	\$3,793	\$4,741	\$5,689

**ON-CAMPUS CREDIT COURSES WITH ADVISING COMPONENT TAUGHT WITH CURRENT ASSOCIATE FACULTY CERTIFICATION**

DEGREE	1 CONTACT HOUR COURSE	3 CONTACT HOUR COURSE	4 CONTACT HOUR COURSE	5 CONTACT HOUR COURSE	6 CONTACT HOUR COURSE
BACHELOR'S	\$867	\$2,599	\$3,465	\$4,332	\$5,198
MASTER'S	\$928	\$2,782	\$3,709	\$4,636	\$5,563
DOCTORATE	\$993	\$2,977	\$3,969	\$4,962	\$5,954

\*These rates are applicable to overloads and PT faculty teaching on-campus courses with advising component i.e. New Student Experience faculty.

**VALENCIA COLLEGE  
OVERLOAD AND PART-TIME FACULTY SALARY SCHEDULE  
(OFF-CAMPUS & ADVISING COMPONENT)\***

**OFF-CAMPUS DUAL ENROLLMENT CREDIT COURSES WITH ADVISING COMPONENT TAUGHT  
WITHOUT CURRENT ASSOCIATE FACULTY CERTIFICATION**

DEGREE	1 CONTACT HOUR COURSE	3 CONTACT HOUR COURSE	4 CONTACT HOUR COURSE	5 CONTACT HOUR COURSE	6 CONTACT HOUR COURSE
BACHELOR'S	\$1,147	\$3,440	\$4,587	\$5,733	\$6,880
MASTER'S	\$1,239	\$3,717	\$4,956	\$6,195	\$7,434
DOCTORATE	\$1,339	\$4,017	\$5,355	\$6,694	\$8,033

**OFF-CAMPUS DUAL ENROLLMENT CREDIT COURSES WITH ADVISING COMPONENT TAUGHT  
WITH CURRENT ASSOCIATE FACULTY CERTIFICATION**

DEGREE	1 CONTACT HOUR COURSE	3 CONTACT HOUR COURSE	4 CONTACT HOUR COURSE	5 CONTACT HOUR COURSE	6 CONTACT HOUR COURSE
BACHELOR'S	\$1,214	\$3,642	\$4,856	\$6,069	\$7,283
MASTER'S	\$1,307	\$3,919	\$5,225	\$6,531	\$7,838
DOCTORATE	\$1,407	\$4,221	\$5,628	\$7,035	\$8,442

\*These rates are applicable to overloads and PT faculty teaching off-campus dual enrollment courses with advising component i.e. New Student Experience faculty.

**VALENCIA COLLEGE  
SPECIALIZED SERVICES RATE SCHEDULE**

**CLOCK HOUR SPECIALIZED SERVICES RATES**

<b>SPECIALIZED SERVICES</b>	<b>STANDARD</b>	<b>ASSOCIATE FACULTY</b>	<b>SENIOR TEACHING FELLOWS</b>
ASSOCIATE'S DEGREE	\$25.26	\$26.79	\$39.26
BACHELOR'S DEGREE	\$27.56	\$29.47	\$43.42
MASTER'S DEGREE	\$30.00	\$31.95	\$47.16
EARNED DOCTORATE	\$33.39	\$35.32	\$53.96
LIBRARIAN	\$30.00	\$31.95	
COUNSELOR	\$30.00	\$31.95	
APPLIED PRIVATE MUSIC	\$39.29		
ENTERTAINMENT PERFORMER	Up to \$60.00		
PHYSICIANS & DENTISTS	Up to \$68.22		
CRIMINAL JUSTICE	Up to \$68.22		
CONTINUING EDUCATION	Up to \$100.00		

**NOTES:**

1. A maximum of six (6) one-hour private lessons may be included within the normal 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.
2. 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.
3. 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.
4. Part-time faculty contracts begin the day all faculty return in a given term and end the day after grades are due.

**VALENCIA COLLEGE  
SPECIALIZED SERVICES RATE SCHEDULE**

**FLAT RATE SPECIALIZED SERVICES RATES**

<b>FACULTY DEVELOPMENT, ONLINE TEACHING &amp; LEARNING, &amp; TEACHING/LEARNING ACADEMY (TLA)</b>	<b>RATE</b>
Destination Program Participant	\$500
Destination Program Facilitation	\$750
Course Development (Face-to-Face, 1-6 hour session(s))	\$300
Course Development (Face-to-Face, >6 hour session(s))	\$500
Course Development (1-3 Week Online/Mixed-mode)	\$300
Course Development (4-5 Week Online/ Mixed-mode)	\$500
Course Development (6+ Week Online/ Mixed-mode)	\$700
Course Facilitation (Face-to-Face, 1-2.5 Hour Session)	\$150 per session
Course Facilitation (Face-to-Face, 3-6 Hour Session)	\$300 per session
Course Facilitation (Online/Mixed-mode, Conducted Over 1-3 Weeks)	\$300
Course Facilitation (Online/Mixed-mode, Conducted Over 4-5 Weeks)	\$500
Course Facilitation (Online/Mixed-mode, Conducted Over 6+ Weeks)	\$700
Online Course Peer Reviewer	\$150
Online Course Peer Review Panel Chair (Initial Review)	\$250
Online Course Peer Review Panel Chair (Re-Review)	\$150
Faculty Participating in Online Course Peer Review	\$150
<b>LEARNING COMMUNITIES</b>	<b>RATE</b>
LinC Contract	\$267 per contact hour
Learning Support ACE, CARE (Fall & Spring)	\$3,444 per term
Learning Support ACE, CARE (Summer)	\$1,722 per term

**VALENCIA COLLEGE  
SPECIALIZED SERVICES RATE SCHEDULE**

**CONTINUING EDUCATION LANGUAGE PROGRAMS**

<b>INTENSIVE ENGLISH PROGRAM (IEP)</b>	<b>RATE</b>
IEP Levels 1-4	\$1,950
IEP Levels 5-6	\$2,106
IEP Levels 7-9	\$2,262
IEP Conversation Hour	\$186
ESL-Youth Program (All levels)	\$900
<b>LANGUAGE PROGRAM</b>	<b>RATE</b>
ESOL (All levels)	\$832
English Pronunciation	\$496
Spanish (All levels)	\$546
Spanish Conversation Club	\$496
Portuguese (All levels)	\$546
Portuguese Conversation Club	\$496
<b>COURSE DEVELOPMENT</b>	<b>RATE</b>
Course Development	\$700

<b>OFFSITE INSTRUCTION</b>	<b>RATE</b>
ESOL (All levels) 8-week course	\$1,280
ESOL (All levels) 4-week course	\$640
Spanish (All levels) 7-week course	\$840
Spanish (All levels) 4-week course	\$400
Portuguese (All levels) 7-week course	\$840
Portuguese (All levels) 4-week course	\$400

<b>INSTRUCTOR DEVELOPMENT &amp; ADDITIONAL ASSIGNMENTS</b>	<b>RATE</b>
Language Lab	\$50
Oral Evaluation	\$50
Instructor Observations	\$125
Instructor Meeting	\$15
Educational Field Trips	\$15
New Instructor Orientation – Intensive English Program	\$100
New Instructor Orientation – Language Program	\$50
New Instructor Professional Development Series (24 hrs)	\$200

**VALENCIA COLLEGE  
MISCELLANEOUS FACULTY RATE SCHEDULE**

**SUBSTITUTE TEACHING - STANDARD RATE (PER CONTACT HOUR)**

DEGREE	STANDARD
ASSOCIATE'S	\$16.03
BACHELOR'S	\$20.69
MASTER'S	\$23.65
DOCTORATE	\$27.45

**SUBSTITUTE TEACHING – DUAL ENROLLMENT (PER CONTACT HOUR)**

DEGREE	STANDARD
ASSOCIATE'S	\$24.05
BACHELOR'S	\$31.03
MASTER'S	\$35.47
DOCTORATE	\$41.17

**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.

FACULTY SERVICE	INTERNSHIP PROGRAM	INDEPENDENT STUDY	STUDENT ORIENTATION/MENTORING
RATE OF PAY:	To supervise a student intern is \$125 per student	\$25 per student credit hour	\$25 per student per term

**VALENCIA COLLEGE  
STAFF SALARY SCHEDULE**

<b>PAY GRADE</b>	<b>MINIMUM OF PAY GRADE</b>	<b>MAXIMUM OF PAY GRADE</b>	<b>ELIGIBLE FOR OVERTIME?</b>	<b>RECEIVE CONTRACT?</b>	<b>FULL-TIME, PART-TIME, OR MIXED</b>	<b>PART-TIME HOURLY RATE</b>	<b>EXAMPLES OF POSITIONS IN PAY GRADE</b>
1617	\$26,200	\$39,795	Yes	No	Mixed	\$12.60	Curriculum Assistant, Custodial, Groundskeeper, Laboratory Aide, Laboratory Assistant, Learning Assistant, Sales Associate, Security Officer, Staff Assistant
1618	\$26,694	\$43,303	Yes	No	Mixed	\$12.83	Assessment Specialist, Curriculum Assistant Senior, Custodial Working Supervisor, Laboratory Assistant, Library Assistant, Master Security Officer, Records Document Management Systems Specialist, Staff Assistant, Support Specialist
1619	\$28,344	\$48,186	Yes	No	Mixed	\$13.63	Administrative Assistant, Admissions Specialist, Enrollment Services Advisor, Maintenance Technician, Specialists
1620	\$31,178	\$54,563	Yes	No	Mixed	\$14.99	Accounts Payable/Receivable Specialist, Air Conditioning Technician, CE Client Service Consultant, Graduation and Record Specialist, Human Resources Specialist, Implementation Coordinator, Instructional Lab Assistant, Library Staff, Reference Assistant, Security Field Supervisor, Specialists
1621	\$34,296	\$61,734	Yes	No	Mixed	\$16.49	Coordinator, Executive Assistant, Financial Aid Specialist, Graphic Designer, Grants Accounting, Instructional Lab Assistant Senior, Instructional Lab Supervisor, Lab Supervisor, Managers, Student Services Advisor, Technical Support Specialist



**VALENCIA COLLEGE  
STAFF SALARY SCHEDULE**

<b>PAY GRADE</b>	<b>MINIMUM OF PAY GRADE</b>	<b>MAXIMUM OF PAY GRADE</b>	<b>ELIGIBLE FOR OVERTIME?</b>	<b>RECEIVE CONTRACT?</b>	<b>FULL-TIME, PART-TIME, OR MIXED</b>	<b>PART-TIME HOURLY RATE</b>	<b>EXAMPLES OF POSITIONS IN PAY GRADE</b>
1622	\$37,725	\$67,905	Mixed	No	Mixed	\$18.14	CE Instructor, Executive Assistant Senior-Campus President, Graphic Designer Senior, Supervisors, Teaching Lab Supervisor
1623	\$41,498	\$74,695	Mixed	No	Mixed	\$19.95	Coordinator Disability Support Services, Functional IS Support Specialist, Graphic Design Supervisor
1624	\$47,722	\$88,285	Mixed	No	Mixed	\$22.94	Assistant Directors, Faculty Developer/Instructional Designer, Institutional Research Analyst, Managers, Recruiter AST
1625	\$54,881	\$101,530	No	No	Full-time	N/A	Campus Director Advising, Directors, IT Managers, Project Directors
1626	\$65,857	\$121,835	No	No	Full-time	N/A	Directors, IT Staff, Managing Directors, Senior Directors, Senior IT Project Managers
1627	\$79,028	\$146,200	No	No	Full-time	N/A	Directors, Managing Directors, Senior Directors
1628	\$94,834	\$180,180	No	Yes	Full-time	N/A	Assistant Vice Presidents, Chief Philanthropy Officer, Deans, Foundation VP & COO
1629	\$113,801	\$221,915	No	Yes	Full-time	N/A	Associate VP Enrollment Management, Chief Information Officer, Deans
1630	\$136,561	\$279,950	No	Yes	Full-time	N/A	Campus Presidents, Executive VP & Provost, Foundation President and CEO, Vice Presidents

**VALENCIA COLLEGE**  
**STUDENT AND OTHER DISTINCT PART-TIME POSITIONS HOURLY RATE SCHEDULE**

PAY GRADE	HOURLY RATE	POSITION TITLES INCLUDE
S	\$8.56	Student Assistant
S1	\$8.56	Entertainment Specialist I Laboratory Aide I Learning Assistant I Office Aide I

**VALENCIA COLLEGE  
DEAF/HARD OF HEARING SERVICE PROVIDER HOURLY RATE SCHEDULE**

<b>SIGN LANGUAGE SERVICE PROVIDERS</b>				
<b>CREDENTIALS</b>	<b>QA/EIPA3</b>	<b>CI or CT/EIPA4</b>	<b>NIC/EIPA5</b>	<b>CI &amp; CT/EIPA5</b>
<b>ASSOCIATE OF ARTS (AA) OR 5 YEARS EXPERIENCE</b>	\$25.85	\$31.25	\$37.25	\$37.25
<b>BACHELOR'S (BA) OR 10 YEARS EXPERIENCE</b>	\$26.25	\$31.75	\$37.75	\$37.75
<b>MASTER'S (MA) OR 15 YEARS EXPERIENCE</b>	\$26.75	\$32.00	\$38.00	\$38.00
<b>DOCTORATE</b>	\$27.25	\$32.50	\$38.50	\$38.50

**KEY:**

- QA – Quality Assurance Certificate (FL)
- NIC – National Interpreter Certification
- CI– Certificate of Interpreting (National)
- CT – Certificate of Transliterating (National)
- EIPA – Educational Interpreter Performance Assessment (National)

<b>CAPTIONISTS WITH C-PRINT CERTIFICATIONS</b>					
<b>CREDENTIALS</b>	<b>BASE</b>	<b>3 YEARS EXP</b>	<b>5 YEARS EXP</b>	<b>10 YEARS EXP</b>	<b>15 YEARS EXP</b>
<b>BASE RATE</b>	\$20.00	\$22.00	\$24.00	\$25.00	\$26.00
<b>ASSOCIATE OF ARTS (AA)/ ASSOCIATE OF SCIENCE (AS)</b>	\$20.25	\$22.25	\$24.25	\$25.25	\$26.25
<b>BACHELOR'S (BA)</b>	\$20.50	\$22.50	\$24.50	\$25.50	\$26.50

**VALENCIA COLLEGE  
NOTES**

**FACULTY:**

1. For twelve (12) month faculty, the annual salary is paid on a biweekly basis in the same manner as for other full time employees. For twelve (12) month faculty beginning or terminating during the year, the salary will be prorated based on 261 work days from July 1, 2020 through June 30, 2021. For ten (10) month faculty beginning or terminating during the year, the salary will be prorated based on 194 work days. 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.
2. Tenured/Tenured Track 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.
3. Salaries of personnel employed under federal/state grants or projects may not exceed board-approved salaries.
4. Faculty Incentive Plan: Faculty members who meet the requirements for the Professional Development plan and/or the High Impact Practices plan (formerly known as Institutional Effectiveness) will be eligible for payment level as described below based on established criteria in the Faculty Incentive Plan and paid upon approval by the President or his/her designee.

<b>Faculty Incentive Play Options:</b>	<b>Payment:</b>
Participates only in High Impact Practices Plan--30 hours	\$1,000
Participates only in Tier I level of Professional Development Plan--25 hours	\$750
Participates only in Tier II level of Professional Development Plan--50 hours	\$1,500
Participates in both Tier I level of Professional Development Plan (25 hours) AND High Impact Practices Plan (30 hours)	\$1,750
Participates in both Tier II level of Professional Development Plan (50 hours) AND High Impact Practices Plan (30 hours)	\$2,500

5. A faculty member performing extra, non-teaching duties outside his/her normal working hours may be paid additional compensation for the additional duties. The pay rate for such extra duties shall be determined by the President or his/her designate in conjunction with the Vice President, Organizational Development and Human Resources. For additional teaching/instructional duties see the credit overload and/or special services rate 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.
6. Full-time Annually Appointed faculty will be paid a flat rate that does not correlate to the tenured/tenure-track faculty step salary schedule. Compensation is based on a full teaching load and the associated student engagement and service to students 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. For twelve (12) month annually appointed faculty, the annual salary will be divided into biweekly payments. For ten (10) month annually appointed 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 eight (8) month annually appointed faculty, the annual salary will be divided into eighteen (18) or twenty-six (26) equal payments at the election of the faculty member.

## VALENCIA COLLEGE NOTES

### FACULTY:

7. Associate Faculty Certification for initial eligibility are part-time faculty and non-faculty, full-time staff who have completed 60 professional development hours including LCTS 1110 Teaching on Our Learning College. To continue receiving the increased compensation, faculty must complete 20 hours of qualifying faculty development activities each year (from July 1 - June 15) and apply for the Associate Faculty renewal. The renewal process is not automatic.
8. 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](#).

### EXECUTIVE-LEVEL EMPLOYEES:

1. Effective July 1, 1991, executive management employees shall accumulate seven (7) days of administrative incentive credit each year; such credit to 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 deductions required by law, will be distributed over the remaining number of regularly scheduled pay periods in the current period of employment.
  - If termination is involuntary, but not for cause or the executive provides less than nine (9) months' notice, payment will be made at the time of his/her termination in accordance with Policy [6Hx28:3F-02](#).
  - If termination is for cause the executive will not be entitled to this payment.

### SALARY PAYMENT:

1. Employees are paid on a biweekly schedule. Full time exempt employees will receive a salary divided into biweekly payments. Non-exempt employees will receive pay based on hours worked. For personnel beginning or terminating during the year, the salary will be prorated.

### SALARY INCREASES, DIFFERENTIALS, SPECIAL RATES AND OVERTIME:

1. Full-time employees who worked one day more than half of the work days in the 2019-2020 fiscal year or were offered, accepted and started employment prior to January 16, 2020 will receive a 2.5% raise effective August 10, 2020.
2. Employees who worked less than six months in the 2019-2020 fiscal year or were offered, accepted and started employment after January 16, 2020 will not 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 range is not reduced.
3. Part-time employees on the Staff Salary Schedule will receive a 2.5% pay raise effective August 10, 2020. Part-Time Faculty will be paid the updated rates in the new Salary Schedule.

**VALENCIA COLLEGE  
NOTES**

**SALARY INCREASES, DIFFERENTIALS, SPECIAL RATES AND OVERTIME:**

4. Positions in pay grades 1629 and 1630 are executive management positions. Salaries of employees in these positions are determined by the President in conjunction with the Vice President, Organizational Development and Human Resources.
5. Employees at or above the maximum of the pay range will be paid a lump sum equivalent to the approved increase. Employees not at or above the maximum of the pay range will receive a pay increase to the maximum of the pay grade, and the remainder award as a lump sum.
6. Full-time non-exempt employees who work 40 or more hours in their primary job between 5:00 p.m. and 8:00 a.m. during the bi-weekly pay period will be entitled to a shift differential for that pay period. The amount of the shift differential will be \$20.00 per pay period.
7. Part-time hourly, non-instructional employees who work 50% or more of their hours between 5:00 p.m. and 8:00 a.m. during the bi-weekly pay period will be entitled to 25 cents per hour shift differential for that pay period.
8. An exempt non-instructional employee performing special assignments outside his/her normal working hours may be paid additional compensation for the extra duties. The pay rate for such extra duties shall be determined by the President or his/her designate in conjunction with the Vice President, Organizational Development and Human Resources.
9. Board approved salary increases will not be processed for employees employed under federal/state grants unless money for these increases have been budgeted in the grants.
10. A non-exempt 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.
11. Individuals returning to the college after having retired under the Florida Retirement System (FRS) or the State Community College Optional Retirement Program (CCORP) and received benefits under the Retirement Incentive Program shall be reemployed at the entry level without credit for experience. This is done in conjunction with approval from the Vice President, Organizational Development and Human Resources.