

**Valencia College
OPERATING BUDGET
Fiscal Year 2011-2012**

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THE FLORIDA COLLEGE SYSTEM
 OPERATING BUDGET
 ANNUAL BUDGET SUMMARY FOR FISCAL YEAR 2011-2012

COLLEGE: VALENCIA COLLEGE

	<u>CURRENT FUND - UNRESTRICTED</u>
BEGINNING FUND BALANCE - JULY 1, 2011:	
ESTIMATED AFR FUND BALANCE - JUNE 30, 2011 <i>(IF DEBIT BALANCE USE "MINUS SIGN")</i>	\$22,621,114
ADD RESERVE FOR COMPENSATED ABSENCES <i>(USE PLUS SIGN)</i>	<u>7,558,152</u>
TOTAL RESERVE AND UNALLOCATED FUND BALANCE - JULY 1, 2011	<u>\$30,179,266</u>
ADD: REVENUES	\$159,402,289
TRANSFERS IN	<u>1,400,000</u>
TOTAL RECEIPTS	<u>\$160,802,289</u>
TOTAL ESTIMATED AVAILABLE	<u>\$190,981,555</u>
DEDUCT: EXPENDITURES	\$160,802,289
TRANSFERS OUT	<u>0</u>
TOTAL DISBURSEMENTS	<u>\$160,802,289</u>
ESTIMATED FUND BALANCE - JUNE 30, 2012:	
TOTAL AVAILABLE LESS DISBURSEMENTS	\$30,179,266
ADD COMPENSATED ABSENCES EXPENDITURES (GLC 59300)	<u>491,028</u>
TOTAL ESTIMATED RESERVE AND UNALLOCATED FUND BALANCE - JUNE 30, 2012	\$30,670,294
LESS ESTIMATED RESERVE FOR COMPENSATED ABSENCES (GLC 30800) - JUNE 30, 2012	<u>8,049,180</u>
TOTAL ESTIMATED FUND BALANCE - JUNE 30, 2012	<u>\$22,621,114</u>
 ESTIMATED UNALLOCATED FUND BALANCE - JUNE 30, 2012	 <u>\$17,120,294</u>
 PERCENT OF ESTIMATED UNALLOCATED FUND BALANCE AS OF JUNE 30 2012, TO ESTIMATED FUNDS AVAILABLE	 <u>8.96%</u>

APPROVED BY BOARD OF TRUSTEES:

 PRESIDENT (AS SECRETARY OF THE BOARD)

 DATE

STATE OF FLORIDA, DEPARTMENT OF EDUCATION

APPROVED: _____
 CHANCELLOR, THE FLORIDA COLLEGE SYSTEM

CHECKED BY: _____

 DATE

THE FLORIDA COLLEGE SYSTEM
OPERATING BUDGET
2011-12 STUDENT FEE RATES
(UPPER AND LOWER LEVELS)

COLLEGE: VALENCIA COLLEGE

PROGRAMS	RESIDENT STUDENTS FEE PER CREDIT HOUR & BLOCK TUITION						TOTAL	TECHNOLOGY FEE (1)	FEEES FOR ACADEMIC YEAR (30 HOURS)
	TUITION	STUDENT FINANCIAL AID FEE (1)	STUDENT ACTIVITY FEE (1)	CAPITAL IMPROVEMENT FEE (1)	TECHNOLOGY FEE (1)	FEEES FOR ACADEMIC YEAR (30 HOURS)			
BACCALAUREATE (UPPER LEVEL)	87.42	4.37	8.74	8.74	4.37	113.64		3,409.20	
CREDIT (A & P, PSV, COLLEGE PREP AND EPI) (LOWER LEVEL)	76.66	3.83	7.07	7.67	3.83	99.06		2,971.80	
POSTSECONDARY ADULT VOCATIONAL	68.24	0.00		3.41	3.41	75.06		2,251.80	
VOCATIONAL PREPARATORY (PER TERM)	0.00					0.00		0.00	
ADULT BASIC & SECONDARY (PER TERM)	0.00					0.00		0.00	
VOCATIONAL PREPARATORY (PER HALF YEAR)	0.00					0.00		0.00	
ADULT BASIC & SECONDARY (PER HALF YEAR)	0.00					0.00		0.00	

PROGRAMS	NON-RESIDENT STUDENTS FEE PER CREDIT HOUR & BLOCK TUITION						TOTAL	TECHNOLOGY FEE (1)	FEEES FOR ACADEMIC YEAR (30 HOURS)
	TUITION	OUT-OF- STATE FEES	STUDENT FINANCIAL AID FEE (1)	STUDENT ACTIVITY FEE (1)	CAPITAL IMPROVEMENT FEE (1)	FEEES FOR ACADEMIC YEAR (30 HOURS)			
BACCALAUREATE (UPPER LEVEL)	87.42	262.26	17.48	8.74	34.97	428.35	17.48	12,850.50	
CREDIT (A & P, PSV, COLLEGE PREP AND EPI) (LOWER LEVEL)	76.66	230.13	15.34	7.07	30.68	375.22	15.34	11,256.60	
POSTSECONDARY ADULT VOCATIONAL	68.24	204.69	0.00		13.65	300.23	13.65	9,006.90	
VOCATIONAL PREPARATORY (PER TERM)	0.00	0.00				0.00		0.00	
ADULT BASIC & SECONDARY (PER TERM)	0.00	0.00				0.00		0.00	
VOCATIONAL PREPARATORY (PER HALF YEAR)	0.00	0.00				0.00		0.00	
ADULT BASIC & SECONDARY (PER HALF YEAR)	0.00	0.00				0.00		0.00	

(1) These Fees Are Not Required

THE FLORIDA COLLEGE SYSTEM
2011-2012 BUDGET WORKSHEET - JR STUDENT FEES AND TRANSFERS

EXHIBIT C

COLLEGE: VALENCIA COLLEGE

I. BUDGET WORKSHEET FOR ESTIMATED STUDENT FEES

STUDENT FEES	DISCIPLINE	GL 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 (BACCALAUREATE)	40101	948	0	948	87.42	82,874
TUITION	ADVANCED & PROFESSIONAL (LOWER LEVEL)	40110	705,226	38,863	666,364	76.66	51,083,463
TUITION	POSTSECONDARY VOCATIONAL	40120	187,514	3,443	184,071	76.66	14,110,887
TUITION	POSTSECONDARY ADULT VOCATIONAL	40130	5,129	0	5,129	68.24	350,000
TUITION	COLLEGE PREPARATORY	40150	93,457	811	92,646	76.66	7,102,279
TUITION	EDUCATOR PREPARATION INSTITUTES	40160	10,783	8,427	2,356	76.66	180,576
	SUBTOTAL		1,003,057	51,543	951,514		72,910,079
			EST. FEE PAYING OUT-OF-STATE CREDIT HOURS	CHARGE PER STUDENT CREDIT HOUR	BUDGETED FEE REVENUES		
OUT-OF-STATE FEES	ADVANCED & PROFESSIONAL (BACCALAUREATE)	40301	0	262.26	0		
OUT-OF-STATE FEES	ADVANCED & PROFESSIONAL (LOWER LEVEL)	40310	24,663	230.13	5,675,729		
OUT-OF-STATE FEES	POSTSECONDARY VOCATIONAL	40320	5,277	230.13	1,214,373		
OUT-OF-STATE FEES	POSTSECONDARY ADULT VOCATIONAL	40330	220	204.69	45,000		
OUT-OF-STATE FEES	COLLEGE PREPARATORY	40350	3,894	230.13	896,108		
OUT-OF-STATE FEES	EDUCATOR PREPARATION INSTITUTES	40360	83	230.13	19,187		
	SUBTOTAL		34,137		7,850,397		80,760,476
TOTAL CCPF STUDENT FEES							

THE FLORIDA COLLEGE SYSTEM
 2011-2012 BUDGET WORKSHEET - JR STUDENT FEES AND TRANSFERS

EXHIBIT C (Continued)

II. BUDGET WORKSHEET FOR ESTIMATED STUDENT FEES (CONTINUED)

STUDENT FEES	DISCIPLINE	GL 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 BASIC & SECONDARY	40190	0	0	0.00	0.00	0
BLOCK TUITION (PER HALF YEAR)	VOCATIONAL PREPARATORY	40380	0	0	0.00	0.00	0
BLOCK TUITION (PER HALF YEAR)	ADULT BASIC & SECONDARY	40390	0	0	0.00	0.00	0
SUBTOTAL			0	0	0.00	0.00	0
STUDENT FEES			TOTAL ANNUAL HEADCOUNT (UNDUPLICATED BY TERM/BLOCK)	BLOCK TUITION CHARGED	BUDGETED FEE REVENUES		
BLOCK OUT-OF-STATE FEES (PER TERM)	VOCATIONAL PREPARATORY	40180	0	0.00	0		
BLOCK OUT-OF-STATE FEES (PER TERM)	ADULT BASIC & SECONDARY	40190	0	0.00	0		
BLOCK OUT-OF-STATE FEES (PER HALF YEAR)	VOCATIONAL PREPARATORY	40380	0	0.00	0		
BLOCK OUT-OF-STATE FEES (PER HALF YEAR)	ADULT BASIC & SECONDARY	40390	0	0.00	0		
TOTAL BLOCK TUITION AND OUT-OF-STATE FEES			0	0	0		0
GRAND TOTAL CCPF STUDENT FEES							80,760,476

THE FLORIDA LEGISLATIVE SYSTEM
 2011-2012 BUDGET WORKSHEET FOR STUDENT FEES AND TRANSFERS

III. TRANSFER IN AND OUT INFORMATION:

PLEASE ENTER COMPLETE INFORMATION IN THE FUND TRANSFERRED FROM AND FUND TRANSFERRED TO COLUMNS

PURPOSE OF TRANSFER	AMOUNT	FUND TRANSFERRED FROM	FUND TRANSFERRED TO
TRANSFERS OUT:			
	0		
TOTAL TRANSFERS OUT	0		
TRANSFERS IN:			
General Revenue	1,400,000	Fund 3	Fund 1
TOTAL TRANSFERS IN	1,400,000		
TOTAL ALL TRANSFERS	1,400,000		

THE FLORIDA COLLEGE SYSTEM
 BUDGETED WORKSHEET FOR STUDENT FEES
 CHANGE IN STUDENT FEE RATES
 FISCAL YEAR 2011-2012

COLLEGE: VALENCIA COLLEGE

BUDGETED CHANGE IN STUDENT FEES BASED ON CHANGE IN TUITION AFTER THE BEGINNING FISCAL YEAR

Enter amounts for the cells highlighted in blue.

STUDENT FEES	DISCIPLINE	GL CODE	UPDATED CHARGE PER STUDENT CREDIT HOUR	ADDITIONAL/REDUCED BUDGETED FEE REVENUES
TUITION	ADVANCED & PROFESSIONAL (BACCALAUREATE)	40101	0.00	0
TUITION	ADVANCED & PROFESSIONAL (LOWER LEVEL)	40110	0.00	0
TUITION	POSTSECONDARY VOCATIONAL	40120	0.00	0
TUITION	POSTSECONDARY ADULT VOCATIONAL	40130	0.00	0
TUITION	COLLEGE PREPARATORY	40150	0.00	0
TUITION	EDUCATOR PREPARATION INSTITUTES	40160	0.00	0
	SUBTOTAL			0
STUDENT FEES	DISCIPLINE	GL CODE	UPDATED CHARGE PER STUDENT CREDIT HOUR	ADDITIONAL / REDUCED BUDGETED FEE REVENUES
OUT-OF-STATE FEES	ADVANCED & PROFESSIONAL (BACCALAUREATE)	40301	0.00	0
OUT-OF-STATE FEES	ADVANCED & PROFESSIONAL (LOWER LEVEL)	40310	0.00	0
OUT-OF-STATE FEES	POSTSECONDARY VOCATIONAL	40320	0.00	0
OUT-OF-STATE FEES	POSTSECONDARY ADULT VOCATIONAL	40330	0.00	0
OUT-OF-STATE FEES	COLLEGE PREPARATORY	40350	0.00	0
OUT-OF-STATE FEES	EDUCATOR PREPARATION INSTITUTES	40360	0.00	0
	SUBTOTAL			0
GRAND TOTAL CCPF STUDENT FEES				0

REASON FOR CHANGE IN TUITION:

COLLEGE: VALENCIA COLLEGE
 SCHEDULE OF BUDGETED REVENUE, EXPENDITURES, AND FUND BALANCE
 BY GENERAL LEDGER CODE
 FOR THE FISCAL YEAR 2011-2012

Enter amounts only for cells highlighted in blue. Amounts in black have been automatically populated from other budget schedules. If the amount in black is incorrect, changes must be made on the referenced schedule.

ACCOUNT TITLE	G.L.	CURRENT FUND-
STUDENT FEES		
TUITION	ADVANCED & PROFESSIONAL (BACCALAUREATE)	40101 \$82,874
TUITION	ADVANCED & PROFESSIONAL (LOWER LEVEL)	40110 51,083,463
TUITION	POSTSECONDARY VOCATIONAL	40120 14,110,887
TUITION	POSTSECONDARY ADULT VOCATIONAL	40130 350,000
TUITION	COLLEGE PREPARATORY	40150 7,102,279
TUITION	EDUCATOR PREPARATION INSTITUTES	40160 180,578
SUBTOTAL TUITION		\$72,910,079
OUT-OF-STATE FEES	ADVANCED & PROFESSIONAL (BACCALAUREATE)	40301 \$0
OUT-OF-STATE FEES	ADVANCED & PROFESSIONAL (LOWER LEVEL)	40310 5,675,729
OUT-OF-STATE FEES	POSTSECONDARY VOCATIONAL	40320 1,214,373
OUT-OF-STATE FEES	POSTSECONDARY ADULT VOCATIONAL	40330 45,000
OUT-OF-STATE FEES	COLLEGE PREPARATORY	40350 898,108
OUT-OF-STATE FEES	EDUCATOR PREPARATION INSTITUTES	40360 19,187
SUBTOTAL OUT-OF-STATE		\$7,850,397
TUITION (PER TERM)	VOCATIONAL PREPARATORY	40180 0
TUITION (PER TERM)	ADULT BASIC & SECONDARY	40190 0
TUITION (PER HALF YEAR)	VOCATIONAL PREPARATORY	40180 0
TUITION (PER HALF YEAR)	ADULT BASIC & SECONDARY	40190 0
SUBTOTAL BLOCK TUITION		\$0
OUT-OF-STATE FEES (PER TERM)	VOCATIONAL PREPARATORY	40380 0
OUT-OF-STATE FEES (PER TERM)	ADULT BASIC & SECONDARY	40390 0
OUT-OF-STATE FEES (PER HALF YEAR)	VOCATIONAL PREPARATORY	40380 0
OUT-OF-STATE FEES (PER HALF YEAR)	ADULT BASIC & SECONDARY	40390 0
SUBTOTAL BLOCK OUT-OF-STATE FEES		\$0
SUBTOTAL CCPF STUDENT FEES		\$80,760,476
CONTINUING WORKFORCE EDUCATION		40140 \$1,938,285
TUITION - LIFELONG LEARNING		40210 2,591,999
TUITION - SELF-SUPPORTING		40270 0
LABORATORY		40400 4,888,289
DISTANCE LEARNING FEES		40450 0
APPLICATION FEES		40500 1,339,000
GRADUATION FEES		40600 0
TRANSCRIPT FEES		40700 179,000
FINANCIAL AID FUND FEES		40800 0
TECHNOLOGY FEE		40870 4,191,885
OTHER STUDENT FEES		40900 1,212,400
TOTAL STUDENT FEES		\$96,901,334
SUPPORT FROM LOCAL GOVERNMENT		
GRANTS & CONTRACTS FROM CITIES		41500 \$0
GRANTS & CONTRACTS FROM COUNTIES		41600 0
INDIRECT COSTS RECOVERED - CITY AND COUNTY		41900 0
TOTAL SUPPORT FROM LOCAL GOVERNMENT		\$0
STATE SUPPORT		
COMMUNITY COLLEGE PROGRAM FUND		42110 52,771,488
SPECIAL APPROPRIATION - OTHER		42130 0
PERFORMANCE BASED INCENTIVE FUNDING - CCPF		42150 0
INCENTIVE GRANTS FOR EXPANDED PROGRAMS		42160 0
LICENSE TAG FEES		42210 15,000
PERFORMANCE BASED INCENTIVE PROGRAM		42510 0
LOTTERY FUNDS - COMMUNITY COLLEGE PROGRAM FUND		42610 7,814,525
GRANTS & CONTRACTS FROM STATE		42700 0
INDIRECT COST RECOVERED - STATE		42900 3,445
TOTAL STATE SUPPORT		\$60,604,458

COLLEGE: VALENCIA COLLEGE
 SCHEDULE OF BUDGETED REVENUE, EXPENDITURES, AND FUND BALANCE
 BY GENERAL LEDGER CODE
 FOR THE FISCAL YEAR 2011-2012

Enter amounts only for cells highlighted in blue. Amounts in black have been automatically populated from other budget schedules. If the amount in black is incorrect, changes must be made on the referenced schedule.

FEDERAL SUPPORT		
GRANTS AND CONTRACTS FROM FEDERAL GOVERNMENT	43500	\$175,000
GRANTS AND CONTRACTS FROM FEDERAL GOVERNMENT (EDUCATION)	43518	0
GRANTS AND CONTRACTS FROM FEDERAL GOVERNMENT (DISCRETIONARY)	43519	0
INDIRECT COST RECOVERED - FEDERAL	43900	200,346
TOTAL FEDERAL SUPPORT		\$375,346
GIFTS, PRIVATE GRANTS AND CONTRACTS		
CASH CONTRIBUTIONS	44100	\$456,000
NON-CASH CONTRIBUTIONS	44200	0
GIFTS, GRANTS AND CONTRACTS - PRIVATE	44400	0
INDIRECT COSTS RECOVERED - PRIVATE SOURCES	44900	0
TOTAL GIFTS, PRIVATE GRANTS AND CONTRACTS		\$456,000
SALES AND SERVICES DEPARTMENT		
COMMISSIONS	46200	\$0
USE OF COLLEGE FACILITIES	46400	298,000
OTHER SALES AND SERVICES	46600	308,225
TAXABLE SALES	46700	0
INTERDEPARTMENTAL SALES	46900	0
TOTAL SALES AND SVCS. DEPT.		\$606,225
ENDOWMENT INCOME	47100	\$0
TOTAL ENDOWMENT INCOME		\$0
OTHER REVENUES		
INTEREST AND DIVIDENDS	48100	\$124,000
GAIN OR LOSS ON INVESTMENTS	48200	2,000
FINES AND PENALTIES	48700	15,125
MISCELLANEOUS REVENUE	48900	245,000
TOTAL OTHER REVENUES		\$386,125
NON-REVENUE RECEIPTS		
MANDATORY TRANSFERS IN	49110	\$0
NON MANDATORY TRANSFERS IN	49210	0
NON MANDATORY TRANSFERS IN	49230	1,400,000
NON MANDATORY TRANSFERS IN	49240	0
NON MANDATORY TRANSFERS IN	49500	73,000
PROCEEDS FROM SALE OF PROPERTY	49520	0
INSURANCE RECOVERY	49600	0
PRIOR YEAR CORRECTIONS OVER AND SHORT	49900	(199)
TOTAL NON-REVENUE RECEIPTS		\$1,472,801
GRAND TOTAL REVENUES		\$160,802,289
PERSONNEL COSTS		
EXECUTIVE MANAGEMENT	51000	\$2,356,373
INSTRUCTIONAL MANAGEMENT	51100	3,015,418
INSTITUTIONAL MANAGEMENT	51200	3,882,059
EXECUTIVE, ADMINISTRATIVE, MANAGERIAL SABBATICAL	51400	0
EXECUTIVE, ADMINISTRATIVE, MANAGERIAL REGULAR PART-TIME	51500	0
INSTRUCTIONAL	52000	33,914,534
INSTRUCTIONAL - OVERLOAD	52100	3,682,351
INSTRUCTIONAL - SUBSTITUTION	52200	25,000
INSTRUCTIONAL - PARA-PROFESSIONAL/ASSOCIATE/ASSISTANT	52300	1,855,632
INSTRUCTIONAL - SABBATICAL	52400	0
INSTRUCTIONAL (PHASED RETIREMENT)	52500	0
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	501,567
OTHER PROFESSIONAL	53000	14,014,199

COLLEGE: VALENCIA COLLEGE
 SCHEDULE OF BUDGETED REVENUE, EXPENDITURES, AND FUND BALANCE
 BY GENERAL LEDGER CODE
 FOR THE FISCAL YEAR 2011-2012

Enter amounts only for cells highlighted in blue. Amounts in black have been automatically populated from other budget schedules. If the amount in black is incorrect, changes must be made on the referenced schedule.

OTHER PROFESSIONAL - OVERLOAD	53100	0
OTHER PROFESSIONAL - SUBSTITUTION	53200	0
OTHER PROFESSIONAL - PARA-PROFESSIONAL/ASSOCIATE/ASSISTANT	53300	0
OTHER PROFESSIONAL - REGULAR PART-TIME	53500	83,422
TECHNICAL, CLERICAL, TRADE AND SERVICE	54000	18,466,181
TECHNICAL, CLERICAL, TRADE AND SERVICE - OVERTIME	54100	233,801
TECHNICAL, CLERICAL, TRADE AND SERVICE - REGULAR (PART-TIME)	54500	2,875,347
OPS - EXECUTIVE, ADMINISTRATIVE, MANAGERIAL	55000	0
OPS - INSTRUCTIONAL	56000	950,339
OPS - INSTRUCTIONAL/ADJUNCT INSTRUCTOR	56001	16,204,354
OPS - LIBRARIAN	56002	0
OPS - COUNSELOR	56003	0
OPS - INSTRUCTIONAL SUBSTITUTES	56100	67,090
OPS - OTHER PROFESSIONAL PART-TIME	56500	176,485
OPS - TECHNICAL, CLERICAL, TRADE AND SERVICE	57000	3,098,147
STUDENT EMPLOYMENT - INSTITUTIONAL WORK STUDY	58000	53,885
STUDENT EMPLOYMENT - COLLEGE WORK STUDY PROGRAM	58100	0
STUDENT EMPLOYMENT - COLLEGE WORK EXPERIENCE PROG.	58200	0
STUDENT EMPLOYMENT - STUDENT ASSISTANTS	58300	30,335
STUDENT EMPLOYMENT - OTHER GOVERNMENTAL SOURCES	58400	0
EMPLOYEE AWARDS	58500	0
SOCIAL SECURITY CONTRIBUTIONS	59100	6,477,841
RETIREMENT CONTRIBUTIONS	59200	4,027,863
ACCRUED LEAVE EXPENSE (COMPENSATED ABSENCES)	59300	491,028
ACCRUED SEVERANCE PAY EXPENSE	59400	0
OTHER BENEFITS - TAXABLE	59500	0
INSURANCE BENEFITS	59700	9,781,285
TUITION BENEFITS & REIMBURSEMENT	59800	329,840
PERSONNEL EXPENSE CONTINGENCY (BUDGET ONLY)	59900	(1,200,000)
TOTAL PERSONNEL COSTS		\$125,351,976
CURRENT EXPENSE		
TRAVEL	60500	\$913,799
FREIGHT AND POSTAGE	61000	329,128
TELECOMMUNICATIONS	61500	740,484
PRINTING	62000	682,672
REPAIRS & MAINTENANCE	62500	1,184,314
RENTALS	63000	1,526,323
INSURANCE	63500	2,040,880
UTILITIES (NOT DESIGNATED BELOW)	64000	0
HEATING FUELS	64001	242,951
WATER & SEWER	64002	304,979
ELECTRICITY	64003	4,535,528
GARBAGE COLLECTIONS	64004	135,636
FUEL, VEHICULAR	64005	96,062
HAZARDOUS WASTE REMOVAL	64006	13,250
STORM WATER RUNOFF FEES	64007	27,599
OTHER SERVICES	64500	5,715,920
WORKFORCE/WAGES	64800	0
SERVICE PROVIDER CONTRACTS - WORKFORCE/WAGES	64700	0
PROFESSIONAL FEES	65000	1,448,270
EDUCATIONAL, OFFICE/DEPARTMENT MATERIALS & SUPPLIES	65500	2,386,940
DATA SOFTWARE - NON-CAPITALIZED	65700	2,008,727
MAINTENANCE AND CONSTRUCTION MATERIALS & SUPPLIES	66000	797,450
OTHER MATERIALS AND SUPPLIES	66500	286,889
LIBRARY RESOURCES	67000	458,770
PURCHASES FOR RESALE	67500	0
INDIRECT COST EXPENSE	67600	0
ADMINISTRATIVE COST POOL ALLOCATION	67700	0
SCHOLARSHIPS AND WAIVERS	68000	83,937
INTEREST ON DEBT	68500	0
PAYMENT ON DEBT PRINCIPAL	69000	0
MANDATORY TRANSFERS OUT	69110	0
MANDATORY TRANSFERS OUT	69120	0
MANDATORY TRANSFERS OUT	69180	0
NONMANDATORY TRANSFERS OUT	69210	0
NONMANDATORY TRANSFERS OUT	69270	0
OTHER EXPENSES	69500	690,000
PRIOR YEAR CORRECTIONS	69600	0
CURRENT EXPENSE CONTINGENCY (BUDGET ONLY)	69900	2,606,426
TOTAL CURRENT EXPENSE		\$29,236,734

COLLEGE: VALENCIA COLLEGE
 SCHEDULE OF BUDGETED REVENUE, EXPENDITURES, AND FUND BALANCE
 BY GENERAL LEDGER CODE
 FOR THE FISCAL YEAR 2011-2012

Enter amounts only for cells highlighted in blue. Amounts in black have been automatically populated from other budget schedules. If the amount in black is incorrect, changes must be made on the referenced schedule.

CAPITAL OUTLAY		
MINOR EQUIPMENT - NON-CAPITALIZED, NON INVENTORIED	70500	\$1,878,033
MINOR EQUIPMENT - NON CAPITALIZED INVENTORIED	70800	3,555,459
FURNITURE AND EQUIPMENT	71000	721,871
DATA SOFTWARE	72000	0
BUILDINGS AND FIXED EQUIPMENT	75000	0
REMODELING & RENOVATION, NON CAPITALIZED REPAIRS & MAINT, & OTHER STRUCTURES & IMPROVEMENTS	78000	258,216
LAND	77000	0
OTHER STRUCTURES & LAND IMPROVEMENTS	78000	0
CAPITAL OUTLAY CONTINGENCY (BUDGET ONLY)	79900	0
TOTAL CAPITAL OUTLAY		\$6,213,579
GRAND TOTAL EXPENDITURES		\$160,802,289
FUND BALANCE		
RESERVED FOR ENCUMBRANCES	30100	\$1,500,000
RESERVED FOR PERFORMANCE BASED INCENTIVE FUNDING (VOC.)	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	12,050,000
FUND BALANCE - COLLEGE - UNALLOCATED	31100	17,120,294
TOTAL ESTIMATED RESERVE AND UNALLOCATED FUND BALANCE		\$30,670,294
AMOUNT EXPECTED TO BE FINANCED IN FUTURE YEARS (ESTIMATED AS OF JUNE 30, 2012)	30800	(\$8,049,180) R
TOTAL ESTIMATED FUND BALANCE		\$22,621,114

EXHIBIT E

VALENCIA COLLEGE

COLLEGE:

SUMMARY OF BUDGETED EXPENDITURES BY FUNCTION

CURRENT FUND-UNRESTRICTED

FISCAL YEAR 2011-2012

FUNCTION	PERSONNEL GLC 500s	CURRENT EXPENSE GLC 600s	CAPITAL OUTLAY GLC 700s	TOTAL
INSTRUCTION	\$66,065,964	\$3,399,514	\$301,365	\$69,766,843
RESEARCH	0	0	0	0
PUBLIC SERVICE	0	0	0	0
ACADEMIC SUPPORT:				
STAFF/PROGRAM DEVELOPMENT	2,012,668	819,960	0	2,832,628
ACADEMIC SUPPORT - OTHER	10,415,318	814,733	75,754	11,305,805
STUDENT SUPPORT	14,973,413	436,075	10,933	15,420,421
INSTITUTIONAL SUPPORT	18,777,494	11,789,023	454,065	31,020,582
PLANT OPERATION AND MAINTENANCE	9,486,545	9,174,069	3,093,283	21,753,897
STUDENT AID	0	83,937	0	83,937
TRANSFERS, CONTINGENCIES, ETC.	3,620,574	2,719,423	2,278,179	8,618,176
TOTAL	\$125,351,976	\$29,236,734	\$6,213,579	\$160,802,289

COLLEGE:

VALENCIA COLLEGE
PROJECTED PLANNED STUDENT ENROLLMENT
UPPER LEVEL PLANNED STUDENT ENROLLMENT, PLANNED EXPENDITURES AND SOURCES OF FUNDS
FISCAL YEAR 2011-2012

(As Authorized in Conference Report on Senate Bill 2000, Specific Appropriations 10 and 99)

PLANNED STUDENT ENROLLMENT	PROJECTED	PROJECTED	PROJECTED	PROJECTED
	2011	2011	2011	2011
A. Student Headcount	0	79	180	311
B. Upper Division Student Credit Hours Generated - (Resident)	0.0	1,899.0	4,305.0	7,455.0
Upper Division Student Credit Hours Generated - (Nonresident)	0.0	0.0	0.0	0.0
Upper Division Total Student Credit Hours Generated - (Resident and Nonresident)	0.0	1,899.0	4,305.0	7,455.0
C. Upper Division Student FTE (30 Credit Hours) - (Resident)	0	63	144	249
Upper Division Student FTE (30 Credit Hours) - (Nonresident)	0	0	0	0
Upper Division Student FTE (30 Credit Hours) - (Resident and Nonresident)	0	63	144	249

(1) In accordance with Section 1011.84(3)(a), Florida Statutes

BUDGET PLANNED EXPENDITURES	UNRESTRICTED SOURCES		RESTRICTED SOURCES		TOTAL
	2011	2011	2011	2011	
PERSONNEL COSTS					
EXECUTIVE MANAGEMENT	51000	\$0	\$0	\$0	\$0
INSTRUCTIONAL MANAGEMENT	51100	19,390	0	0	19,390
INSTITUTIONAL MANAGEMENT	51200	0	0	0	0
EXECUTIVE, ADMINISTRATIVE, MANAGERIAL SABBATICAL	51400	0	0	0	0
EXECUTIVE, ADMINISTRATIVE, MANAGERIAL REGULAR PART-TIME	51500	0	0	0	0
INSTRUCTIONAL	52000	117,129	0	0	117,129
INSTRUCTIONAL - OVERLOAD	52100	10,482	0	0	10,482
INSTRUCTIONAL - SUBSTITUTION	52200	0	0	0	0
INSTRUCTIONAL - PARA-PROFESSIONAL/ASSOCIATE/ASSISTANT	52300	0	0	0	0
INSTRUCTIONAL - SABBATICAL	52400	0	0	0	0
INSTRUCTIONAL (PHASED RETIREMENT)	52500	0	0	0	0
INSTRUCTIONAL (PHASED RETIREMENT) - INSTRUCTOR/PROFESSOR	52501	0	0	0	0
INSTRUCTIONAL (PHASED RETIREMENT) - LIBRARIAN	52502	0	0	0	0
INSTRUCTIONAL (PHASED RETIREMENT) - COUNSELOR	52503	0	0	0	0
INSTRUCTIONAL (PHASED RETIREMENT) - REGULAR PART-TIME (FRS PARTICIPANT)	52504	0	0	0	0
OTHER PROFESSIONAL	53000	19,028	0	0	19,028
OTHER PROFESSIONAL - OVERLOAD	53100	0	0	0	0
OTHER PROFESSIONAL - SUBSTITUTION	53200	0	0	0	0
OTHER PROFESSIONAL - PARA-PROFESSIONAL/ASSOCIATE/ASSISTANT	53300	0	0	0	0
OTHER PROFESSIONAL - REGULAR PART-TIME	53500	0	0	0	0
TECHNICAL, CLERICAL, TRADE AND SERVICE	54000	28,014	0	0	28,014
TECHNICAL, CLERICAL, TRADE AND SERVICE - OVERTIME	54100	0	0	0	0
TECHNICAL, CLERICAL, TRADE AND SERVICE - REGULAR (PART-TIME)	54500	0	0	0	0
OPS - EXECUTIVE, ADMINISTRATIVE, MANAGERIAL	55000	0	0	0	0
OPS - INSTRUCTIONAL	56001	0	0	0	0
OPS - INSTRUCTIONAL/ADJUNCT INSTRUCTOR	56002	0	0	0	0
OPS - LIBRARIAN	56003	0	0	0	0
OPS - COUNSELOR	56100	0	0	0	0
OPS - INSTRUCTIONAL SUBSTITUTES	56500	0	0	0	0
OPS - OTHER PROFESSIONAL PART-TIME	57000	0	0	0	0
OPS - TECHNICAL, CLERICAL, TRADE AND SERVICE	58000	0	0	0	0
STUDENT EMPLOYMENT - INSTITUTIONAL WORK STUDY	58100	0	0	0	0
STUDENT EMPLOYMENT - COLLEGE WORK STUDY PROGRAM	58200	0	0	0	0
STUDENT EMPLOYMENT - STUDENT ASSISTANTS	58300	0	0	0	0
STUDENT EMPLOYMENT - OTHER GOVERNMENTAL SOURCES	58400	0	0	0	0
EMPLOYEE AWARDS	58500	0	0	0	0
SOCIAL SECURITY CONTRIBUTIONS	59100	15,494	0	0	15,494
RETIREMENT CONTRIBUTIONS	59200	8,628	0	0	8,628
ACCRUED LEAVE EXPENSE (COMPENSATED ABSENCES)	59300	0	0	0	0
ACCRUED SEVERANCE PAY EXPENSE	59400	0	0	0	0
OTHER BENEFITS - TAXABLE	59700	13,064	0	0	13,064
INSURANCE BENEFITS	59800	0	0	0	0
TUITION BENEFITS & REIMBURSEMENT	59900	0	0	0	0
PERSONNEL EXPENSE CONTINGENCY (BUDGET ONLY)			\$0		\$0
TOTAL PERSONNEL COSTS					\$37,528
CURRENT EXPENSES					
TRAVEL	60500	\$600	\$0	\$0	\$600
FREIGHT AND POSTAGE	61000	0	0	0	0
TELECOMMUNICATIONS	61500	0	0	0	0
PRINTING	62000	0	0	0	0
REPAIRS & MAINTENANCE	62500	0	0	0	0
RENTALS	63000	0	0	0	0
INSURANCE	63500	0	0	0	0
UTILITIES (NOT DESIGNATED BELOW)	64000	0	0	0	0
HEATING FUELS	64001	0	0	0	0
WATER & SEWER	64002	0	0	0	0
ELECTRICITY	64003	0	0	0	0
GARBAGE COLLECTIONS	64004	0	0	0	0
FUEL, VEHICULAR	64005	0	0	0	0
HAZARDOUS WASTE REMOVAL	64006	0	0	0	0
STORM WATER RUNOFF FEES	64007	0	0	0	0
OTHER SERVICES	64500	0	0	0	0
WORKFORCE/WAGES	64600	0	0	0	0
SERVICE PROVIDER CONTRACTS - WORKFORCE/WAGES	64700	0	0	0	0
PROFESSIONAL FEES	65000	19,700	0	0	19,700
EDUCATIONAL OFFICE/DEPARTMENT MATERIALS & SUPPLIES	65500	1,500	0	0	1,500
DATA SOFTWARE - NON-CAPITALIZED	65700	0	0	0	0
MAINTENANCE AND CONSTRUCTION MATERIALS & SUPPLIES	66000	0	0	0	0
OTHER MATERIALS AND SUPPLIES	66500	0	0	0	0
LIBRARY RESOURCES	67000	15,820	0	0	15,820
PURCHASES FOR RESALE	67500	0	0	0	0
INDIRECT COST EXPENSE	67800	0	0	0	0
ADMINISTRATIVE COST POOL ALLOCATION	67900	0	0	0	0
SCHOLARSHIPS AND WAIVERS	68000	0	0	0	0
INTEREST ON DEBT	68500	0	0	0	0
PAYMENT ON DEBT PRINCIPAL	69000	0	0	0	0
MANDATORY TRANSFERS OUT	69110	0	0	0	0
MANDATORY TRANSFERS OUT	69120	0	0	0	0
MANDATORY TRANSFERS OUT	69180	0	0	0	0
MANDATORY TRANSFERS OUT	69210	0	0	0	0
NONMANDATORY TRANSFERS OUT	69270	0	0	0	0
NONMANDATORY TRANSFERS OUT	69500	0	0	0	0
OTHER EXPENSES	69600	0	0	0	0
PRIOR YEAR CORRECTIONS	69900	0	0	0	0
CURRENT EXPENSE CONTINGENCY (BUDGET ONLY)					
TOTAL CURRENT EXPENSES					\$37,528

COLLEGE:

VALENCIA COLLEGE

PROJECTED PLANNED STUDENT ENROLLMENT
 UPPER LEVEL PLANNED STUDENT ENROLLMENT, PLANNED EXPENDITURES AND SOURCES OF FUNDS
 FISCAL YEAR 2011-2012

(As Authorized In Conference Report on Senate Bill 2000, Specific Appropriations 10 and 99)

MINOR EQUIPMENT - NON-CAPITALIZED, NON INVENTORIED	70500	\$38,528	\$0	\$38,528
MINOR EQUIPMENT - NON CAPITALIZED INVENTORIED	70800	38,003	0	38,003
FURNITURE AND EQUIPMENT	71000	0	0	0
DATA SOFTWARE	72000	0	0	0
BUILDINGS AND FIXED EQUIPMENT	75000	0	0	0
REMODELING & RENOVATION, NON CAPITALIZED REPAIRS & MAINT, & OTHER STRUCTURES & IMPROV.	76000	0	0	0
LAND	77000	0	0	0
OTHER STRUCTURES & LAND IMPROVEMENTS	78000	0	0	0
CAPITAL OUTLAY CONTINGENCY (BUDGET ONLY)	79000	0	0	0
TOTAL CAPITAL OUTLAYS		176,531	0	176,531
PLANNED EXPENDITURES				
TOTAL PLANNED EXPENDITURES				
TOTAL				
1. SPECIAL STATE NONRECURRING		\$0	\$0	\$0
2. UPPER LEVEL - RESIDENT STUDENT FEES		82,875	0	82,875
UPPER LEVEL - NONRESIDENT STUDENT FEES		0	0	0
UPPER LEVEL - OTHER STUDENT FEES		17,008	0	17,008
3. CONTRIBUTIONS OR MATCHING GRANTS		0	0	0
4. OTHER GRANTS OR REVENUES (PLEASE PROVIDE A BRIEF EXPLANATION BELOW)		0	0	0
5. COMMUNITY COLLEGE 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		239,497	0	239,497
10. FEDERAL FUNDS - OTHER		0	0	0
TOTAL SOURCES OF FUNDS		339,370	0	339,370

PLEASE PROVIDE A BRIEF EXPLANATION OF THE OTHER GRANTS AND REVENUES:

Valencia College

Salary Schedules for Fiscal Year 2011 - 2012

STEP	MASTER'S DEGREE		STEP	MASTER'S DEGREE	
	10 MONTH	12 MONTH		10 MONTH	12 MONTH
1	\$43,020	\$51,624	16	\$59,460	\$71,352
2	\$44,116	\$52,939	17	\$60,556	\$72,667
3	\$45,212	\$54,254	18	\$61,652	\$73,982
4	\$46,308	\$55,570	19	\$62,748	\$75,298
5	\$47,404	\$56,885	20	\$63,844	\$76,613
6	\$48,500	\$58,200	21	\$64,940	\$77,928
7	\$49,596	\$59,515	22	\$66,036	\$79,243
8	\$50,692	\$60,830	23	\$67,132	\$80,558
9	\$51,788	\$62,146	24	\$68,228	\$81,874
10	\$52,884	\$63,461	25	\$69,324	\$83,189
11	\$53,980	\$64,776	26	\$70,420	\$84,504
12	\$55,076	\$66,091	27	\$71,516	\$85,819
13	\$56,172	\$67,406	28	\$72,612	\$87,134
14	\$57,268	\$68,722	29	\$73,708	\$88,450
15	\$58,364	\$70,037	30	\$74,804	\$89,765

Notes:

1. For twelve (12) month faculty, the annual salary will be distributed in the same manner as other (12) month employees. For personnel beginning or terminating during the year, the salary will be prorated based on 261-days from July 1, 2011, through June 30, 2012. 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.
2. 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. Staff and Program Development salaries will not vary from approved salary schedules. Salaries of personnel employed under federal projects may not exceed board-approved salaries. Personnel assigned to the Downtown Center will be paid a supplemental allowance of \$20.00 per pay period if the college does not pay for parking.

Notes Continued:

3. 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. New employees will be placed on the salary schedule as follows:

YEARS OF EXPERIENCE	STEP
Less than 1	1
1	2
2	3
3	4
4	5
5	6
6	7
7	8
8	9
9	10
10	11
11	12
12	13
13	14
14	15
15	16

4. The President or his designate, in conjunction with the Vice President, Human Resources and Diversity, shall have the authority to accept, for salary purposes in lieu of educational experience, an individual's full-time employment that is deemed appropriately related to the individual's assignment. Placement on the salary schedule may be made at a level other than as described when deemed necessary by the President and in conjunction with the Vice President, Human Resources and Diversity. The President or his designate, in conjunction with the Vice President, Human Resources and Diversity, is authorized to approve a salary supplement for faculty members who are performing additional duties. As an exception to the provisions of this paragraph, individuals returning to the college after having received benefits under the Retirement Incentive Program shall be reemployed at the entry-level salary without credit for experience.

Notes Continued:

5. Education component: The Faculty Compensation Plan salary amount shown in steps 0 – 30 are based on a Master's degree. The following amounts will be added to or subtracted from (reflected in parenthesis) an employee's 10 - month base salary according to degree level at the time of employment:

Associate's (\$4,900)	Bachelor's (\$3,500)	Master's +30 \$3,500	Doctorate \$7,000
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6. 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 designee.

Level I \$750	Level II \$1,500
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7. 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 designee.

8. 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.

9. Individuals returning to the college within two (2) years of separation will be placed on the salary schedule at a step with a salary that is closest, but not lower than their salary when they terminated employment. Individuals returning to the college after two (2) years of separation will be credited with relevant prior professional experience in accordance with paragraph four (4) above of the Faculty Compensation Plan.

10. Full-time Non-Tenure earning instructional employees will be paid in accordance with the Salary Schedule for Full-Time Non-Tenure earning Faculty.

11. 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 a minimum rate of \$7.31 per hour 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 designate and in conjunction with the Vice President, Human Resources and Diversity.

**VALENCIA COLLEGE
FULL-TIME NON-TENURE EARNING FACULTY SALARY SCHEDULE**

4 MONTH FACULTY RATES

DEGREE	FALL	SPRING	SUMMER TERM A	SUMMER TERM B	SUMMER FULL TERM
BACHELOR'S	\$15,454	\$15,454	\$6,181	\$6,181	\$12,362
MASTER'S	\$17,670	\$17,670	\$7,069	\$7,069	\$14,138
MASTER'S +30	\$19,034	\$19,034	\$7,614	\$7,614	\$15,228
DOCTORATE	\$20,512	\$20,512	\$8,206	\$8,206	\$16,412

8, 10 and 12 MONTH FACULTY RATES

DEGREE	FALL	SPRING	SUMMER TERM A	SUMMER TERM B	SUMMER FULL TERM
BACHELOR'S	\$15,918	\$15,918	\$6,366	\$6,366	\$12,733
MASTER'S	\$18,200	\$18,200	\$7,281	\$7,281	\$14,562
MASTER'S +30	\$19,605	\$19,605	\$7,842	\$7,842	\$15,685
DOCTORATE	\$21,127	\$21,127	\$8,452	\$8,452	\$16,904

Notes:

1. Full-time Non-Tenure earning faculty will be paid a flat rate that does not correlate to the regular faculty salary schedule. The compensation, listed above, 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.
2. The rate of pay for Supplemental Contracts for 8 and 10 month will be calculated based on these published rates.

**VALENCIA COLLEGE
OVERLOAD AND ADJUNCT FACULTY SALARY SCHEDULE**

CREDIT COURSES TAUGHT BY FULL-TIME FACULTY, NON-FACULTY FULL-TIME STAFF WHO HAVE FEWER THAN 60 FACULTY DEVELOPMENT HOURS AND ADJUNCT FACULTY.

DEGREE	1 CONTACT HOUR COURSE	3 CONTACT HOUR COURSE	4 CONTACT HOUR COURSE	5 CONTACT HOUR COURSE	6 CONTACT HOUR COURSE
BACHELOR'S	\$525.00 (\$789.00)	\$1,575.00 (\$2,367.00)	\$2,100.00 (\$3,156.00)	\$2,625.00 (\$3,945.00)	\$3,150.00 (\$4,734.00)
MASTER'S	\$574.00 (\$862.00)	\$1,722.00 (\$2,586.00)	\$2,296.00 (\$3,448.00)	\$2,870.00 (\$4,310.00)	\$3,444.00 (\$5,172.00)
DOCTORATE	\$628.00 (\$943.00)	\$1,884.00 (\$2,829.00)	\$2,512.00 (\$3,772.00)	\$3,140.00 (\$4,715.00)	\$3,768.00 (\$5,658.00)

CREDIT COURSES TAUGHT BY NON-FACULTY FULL-TIME STAFF AND FULL-TIME NON-TENURE EARNING FACULTY WHO HAVE 60 OR MORE FACULTY DEVELOPMENT HOURS AND ASSOCIATE FACULTY.

DEGREE	1 CONTACT HOUR COURSE	3 CONTACT HOUR COURSE	4 CONTACT HOUR COURSE	5 CONTACT HOUR COURSE	6 CONTACT HOUR COURSE
BACHELOR'S	\$562.00 (\$844.00)	\$1,686.00 (\$2,532.00)	\$2,248.00 (\$3,376.00)	\$2,810.00 (\$4,220.00)	\$3,372.00 (\$5,064.00)
MASTER'S	\$611.00 (\$916.00)	\$1,833.00 (\$2,748.00)	\$2,444.00 (\$3,664.00)	\$3,055.00 (\$4,580.00)	\$3,666.00 (\$5,496.00)
DOCTORATE	\$665.00 (\$998.00)	\$1,995.00 (\$2,994.00)	\$2,660.00 (\$3,992.00)	\$3,325.00 (\$4,990.00)	\$3,990.00 (\$5,988.00)

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	\$918.00 (\$1,376.00)	\$2,754.00 (\$4,128.00)	\$3,672.00 (\$5,504.00)	\$4,590.00 (\$6,880.00)	\$5,508.00 (\$8,256.00)
MASTER'S	\$964.00 (\$1,447.00)	\$2,892.00 (\$4,341.00)	\$3,856.00 (\$5,788.00)	\$4,820.00 (\$7,235.00)	\$5,784.00 (\$8,682.00)
DOCTORATE	\$1021.00 (\$1,533.00)	\$3,063.00 (\$4,599.00)	\$4,084.00 (\$6,132.00)	\$5,105.00 (\$7,665.00)	\$6,126.00 (\$9,198.00)

Note:

Amounts in parentheses are for off-campus dual enrollment credit classes.

**VALENCIA COLLEGE
SPECIALIZED SERVICES RATE SCHEDULE**

CLOCK HOUR SPECIALIZED SERVICES RATES			
HEALTH AND PUBLIC SERVICE	STANDARD	ASSOCIATE FACULTY	SENIOR TEACHING FELLOWS
ASSOCIATE'S DEGREE	\$22.48	\$23.83	\$34.93
BACHELOR'S DEGREE	\$24.53	\$26.23	\$38.63
MASTER'S DEGREE	\$26.31	\$27.97	\$41.96
EARNED DOCTORATE	\$29.71	\$31.43	\$48.01
APPLIED PRIVATE MUSIC PHYSICIANS & DENTISTS CRIMINAL JUSTICE VALENCIA ENTERPRISE	\$36.73 Up to \$68.22 Up to \$68.22 Up to \$100.00 ⁵		

Notes:

1. A maximum of six (6) one-hour private lessons may be included within the normal fifteen (15) 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.
2. Where other specialized services are necessary and/or where contracts at different rates of pay are necessary, the President or his designate, in conjunction with the Vice President, Human Resources and Diversity may approve these. This would include services of temporary part-time professional and career personnel involved in the instructional process or program development, and contracting with Career Service employees for services that are not under the Career Service Salary Plan.
3. A part-time employee assigned to the Downtown Center will be paid a supplemental allowance of 75 cents for each hour worked if the college does not pay for parking.
4. 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 session at a time unless specifically approved by the President or his designate and in conjunction with the Vice President, Human Resources and Diversity.
5. The Valencia Enterprise rate includes development, preparation, coordination and instruction.

**VALENCIA COLLEGE
SPECIALIZED SERVICES RATE SCHEDULE**

FLAT RATE SPECIALIZED SERVICES RATES

ALTERNATIVE DELIVERY	RATE
Quality Matters Review	\$150
Quality Matters Team Chair	\$250
Master Course Shell Leadership	\$500
Course Development	\$1,721
FACULTY DEVELOPMENT	
Participant	\$500
Workshop Facilitator	\$300
ONLINE FACULTY DEVELOPMENT	
Workshop/Course Developer	\$500
Course Facilitator (4 weeks)	\$500
Course Facilitator (6 weeks)	\$700
LEARNING COMMUNITIES	
LinC Contract	\$800 per term
Campus SL Coordinator (Fall & Spring)	\$3,444 per term
Campus SL Coordinator (Summer)	\$1,722 per term

**VALENCIA COLLEGE
MISC. FACULTY RATE SCHEDULE**

SUBSTITUTE TEACHING (PER CONTACT HOUR)

DEGREE	STANDARD	DUAL ENROLLMENT
ASSOCIATE'S	\$14.12	\$21.18
BACHELOR'S	\$18.23	\$27.35
MASTER'S	\$20.84	\$31.26
DOCTORATE	\$24.18	\$36.27

Notes:

1. 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.
2. Dual enrollment rates apply to classes taught at off campus locations and are 1.5 times the standard substitute teaching rate.

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:

The instructor will be paid at the end of the term.

**VALENCIA COLLEGE
CAREER SERVICE SALARY SCHEDULE**

PAY GRADE	SALARY RANGE	POSITION TITLE	PAY GRADE	SALARY RANGE	POSITION TITLE
1	\$22,873 - \$28,801	Custodian Groundskeeper	6	\$26,652 - \$36,759	Accounting Clerk Audio Visual Specialist Bookstore Specialist Equipment Mechanic Financial Records Specialist Lead Reprographic Equipment Operator Perkins Records Specialist Placement Services Technician Program Support Specialist Records Doc Mgmt Systems Specialist Records Specialist Staff Assistant II Supplies Assistant Technical Document Specialist Testing Center Specialist Word Processing Specialist, Senior
2	\$23,131 - \$30,242	Irrigation Specialist Lead Custodian Lead Groundskeeper Maintenance Assistant	7	\$27,852 - \$38,596	Accounting Clerk II Business Office Specialist Library Technician, Senior Office Supervisor I
3	\$23,388 - \$31,753	Cashier Security Clerk Communications Operator Security Officer			
4	\$24,407 - \$33,342	Delivery Courier Financial Aid Clerk Financial Aid/Scholarship Clerk Reprographic Equipment Operator Shipping/Receiving Clerk Staff Assistant I			
5	\$25,504 - \$35,009	Bookstore Supervisor I Custodial Working Supervisor Delivery Courier, Senior Groundskeeper Working Supervisor Library Assistant Master Security Officer Textbook Assistant Word Processing Specialist			

**VALENCIA COLLEGE
CAREER SERVICE SALARY SCHEDULE**

PAY GRADE	SALARY RANGE	POSITION TITLE	PAY GRADE	SALARY RANGE	POSITION TITLE
8	\$29,105 - \$40,527	Accounting Clerk Senior Accounts Payable Specialist Administrative Assistant Assessment Specialist Equipment Mechanic, Senior Fiscal Assistant Foundation Accounts Assistant Maintenance Technician Perkins Tech Supp Specialist Staff Assistant III Supplies Specialist Technical Support Specialist Training Support Specialist Tutorial Center Coordinator	10	\$31,784 - \$44,681	Accounts Assistant Air Conditioning Technician Classroom Technology Specialist Computer Support Specialist I Executive Assistant Honors Program Assistant Human Resources Specialist International Technical Specialist Library Specialist CJL Technology Support Spec ITS Technical Supervisor ITS Technician Supervisor Library Operations Assistant Library Services Supervisor Office Supervisor III PAC Technical Supervisor Payroll Specialist Technical Document Spec, Senior
9	\$30,415 - \$42,553	Assistive Technology Specialist Career Advisor Custodial Assistant Supervisor Enrollment Services Advisor Instructional Assistant Property Records Specialist P-Card Administrator Advisor Purchasing Agent Security Field Supervisor Word Processing Supervisor	11	\$33,214 - \$46,914	Alumni Relations Specialist Budget Specialist Employee Relations/Diversity Specialist Grants Accounting Specialist Graphic Designer Instructional Support Spec Library Operations Supervisor Photographer Program/Equipment Specialist Student Activity Actng Spec Technical Specialist Trades/Maintenance Assistant Supervisor

**VALENCIA COLLEGE
CAREER SERVICE SALARY SCHEDULE**

PAY GRADE	SALARY RANGE	POSITION TITLE	PAY GRADE	SALARY RANGE	POSITION TITLE
12	\$34,709 - \$49,260	Academic Advisor	14	\$37,904 - \$54,310	Admissions/Records Coordinator
		Accounts Payable Coordinator			Fiscal Manager
		Admin Tech Support Specialist			ICL Instructional Support Supervisor, Senior
		Assessment Coordinator			Instructional Assistant, Senior
		ATLAS Student Access Coordinator			Offices Systems Manager
		Bookstore Manager			Records Doc Mgmt Systems Manager
		Business Office Coordinator			Technical Dir. Theater/Entertainment Techn.
		Enrollment Services Coordinator	15	\$39,609 - \$57,024	Procurement Operations Manager
		Executive Assistant, Senior			Computer Labs Manager
		Financial Aid Specialist			Courier Services Manager
		Human Resources Specialist, Senior			Security Manager
		Instructional Technical Supp Spec			
		Library Office Systems Manager			
		Operational Assets Coordinator			
		Performing Arts Center Manager			
		Purchasing Agent, Senior			
		Research Analyst			
		Scholarship Coordinator			
		Security Supervisor			
		Student Services Specialist			
13	\$36,271 - \$51,722	Compliance Inspector			
		Contractor Liaison Specialist			
		CADD Technician			
		Facilities Specialist			
		ICL Instructional Support Supervisor			
		Graphic Designer, Senior			
		Trades/Maintenance Supervisor			
		Grounds Maintenance Supervisor			
		Custodial Services Supervisor			

VALENCIA COLLEGE CAREER SERVICE SALARY SCHEDULE

Notes:

1. New Career Service employees in Grades 1 – 9 will be paid at the minimum salary of the applicable pay grade. The President or his designate, in conjunction with the Vice President, Human Resources and Diversity, is authorized to hire new Career Service employees in Grades 10 and above between the minimum and maximum of the applicable salary range.
2. Individuals returning to the college within two (2) years of separation will be given a salary level commensurate with a promotion, reassignment or reduction in grade appointment as appropriate. After two (2) years of separation, the individual will be paid at the entry level salary of the applicable pay grade. As an exception to the provisions of this paragraph, individuals returning to the college after having received benefits under the Retirement Incentive Program shall be reemployed at the entry-level salary without credit for experience.
3. A promotion is an appointment of a Career Service employee to a position in a job classification that has a higher pay grade than his/her current position. An employee being promoted will receive either an increase in salary to the minimum of the new pay grade or a 5% increase in salary, whichever is higher, up to but not exceeding the maximum of the salary range.
4. The President or his designate, in conjunction with the Vice President, Human Resources and Diversity, may approve a salary that exceeds this schedule.
5. A reassignment is the appointment of a full-time Career Service employee to a position in a job classification with the same pay grade as his/her current position. An employee who is reassigned will retain his/her current salary.
6. A reduction in grade is an appointment of a full-time Career Service employee to a position in a job classification with a lower pay grade than his/her current position. An employee who is reduced in grade will have his/her salary determined on an individual basis by the President or his designate in conjunction with the Vice President, Human Resources and Diversity.
7. 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.
8. For twelve calendar month employees, the annual salary will be divided into twenty-seven (27) payments. For personnel beginning or terminating during the year, the salary will be prorated on a 261-day work year from July 1, 2011, through June 30, 2012.
9. Personnel assigned to the Downtown Center will be paid a supplemental allowance of \$20.00 per pay period if the college does not pay for parking.
10. Placement on the Career Service salary schedule may be made at a level other than as described above when deemed necessary by the President or his designate in conjunction with the Vice President, Human Resources and Diversity.

**VALENCIA COLLEGE
CAREER SERVICE SALARY SCHEDULE**

Notes Continued:

11. 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.
12. The President or his designate, in conjunction with the Vice President, Human Resources and Diversity, may authorize overtime or the hiring of part-time or temporary employees as necessary to meet peak workloads or for emergency reasons.
13. OVERTIME: 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 designate in conjunction with the Vice President, Human Resources and Diversity.
14. Employees who worked one day more than half the work days in the 2010-2011 fiscal year will receive a 3% increase. Employees who have worked less than six months in the 2010-2011 fiscal year will not receive a raise, unless their current salary is below the new minimum of the salary range, in which case they will be placed at the new minimum. No one will be paid less than the minimum of the salary range.

**VALENCIA COLLEGE
PART-TIME HOURLY RATE SCHEDULE**

PAY GRADE	SALARY RANGE	POSITION TITLE	PAY GRADE	SALARY RANGE	POSITION TITLE
S	\$7.31	Student Assistant Student Escort	3	\$11.20 (\$11.54)	Cashier Communications Operator Event Planning Assistant Gallery Assistant Registration Clerk Security Clerk Security Officer
S1	\$7.82	Entertainment Specialist I Laboratory Aide I Learning Assistant I Office Aide I			
1	\$10.95 (\$11.28)	Art Department Assistant Curriculum Assistant Custodian Dance Assistant 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	4	\$11.69 (\$12.04)	Curriculum Assistant, Senior Laboratory Assistant I Delivery Courier Library Support Specialist Reprographic Equipment Operator Staff Assistant I Support Specialist I Testing Assistant
2	\$11.08 (\$11.41)	Entertainment Specialist II	5	\$12.21 (\$12.58)	Library Assistant Assistant Tutoring Coordinator Box Office Manager Internet Technology Assistant I Intramurals Supervisor Nautilus Supervisor Support Specialist II Technology Resource Center Assistant Media Processing Specialist

**VALENCIA COLLEGE
PART-TIME HOURLY RATE SCHEDULE**

PAY GRADE	SALARY RANGE	POSITION TITLE	PAY GRADE	SALARY RANGE	POSITION TITLE
6	\$12.76 (\$13.14)	Accounting Clerk Atlas Technical Assistant Audio Visual Specialist Laboratory Assistant II Staff Assistant II Studio Technician Technical Document Specialist Testing Center Specialist	10	\$15.22 (\$15.68)	Classroom Technology Specialist Dance Accompanist Gallery Director Human Resources Specialist Library Specialist Payroll Specialist
7	\$13.34 (\$13.74)	Business Office Specialist	11	\$15.91 (\$16.39)	Photographer Graphic Designer
8	\$13.94 (\$14.36)	Administrative Assistant Assessment Specialist Human Resources Assistant Maintenance Technician Non-Instruct Program Coordinator Perkins Tech Support Specialist Software Support Specialist Staff Assistant III Technical Records Specialist	12	\$16.62 (\$17.12)	Academic Advisor Financial Aid Specialist Assessment Coordinator Laboratory Technician Performing Arts Center Manager Student Services Specialist Business Development Coordinator
9	\$14.57 (\$15.01)	Career Advisor Dance Performance Production Coord Enrollment Services Advisor Instructional Assistant ITS Computer Support Technician LT Training Support Technician Performing Arts Center Technician Property Records Specialist Student Development Advisor	13	\$17.37 (\$17.89)	
			14	\$18.15 (\$18.69)	Music Accompanist Electronics Technician Instructional Assistant, Senior Lighting Design Technician
			15	\$18.97 (\$19.54)	Manager

**VALENCIA COLLEGE
PART-TIME HOURLY RATE SCHEDULE**

PAY GRADE	SALARY RANGE	POSITION TITLE	PAY GRADE	SALARY RANGE	POSITION TITLE
Unclassified	\$12.30	Testing Proctor			
	\$14.44	Testing Supervisor			
	\$19.23 (\$19.81)	Reference Assistant			
	\$22.00 (\$22.66)	Counselors			
	\$22.00 (\$22.66)	Librarians			
A	\$17.00 (\$17.51)	Coordinator, College Transition			
		Coordinator, Educational Technology Svcs			
		Program Advisor			
C	\$22.80 (\$23.48)	Director, Employ FL Banner Ctr, H.S			

Notes:

1. The President or his designate, in conjunction with the Vice President, Human Resources and Diversity, may approve an hourly rate that exceeds the Schedule.
2. The President or his designate, in conjunction with the Vice President, Human Resources and Diversity, is authorized to hire part-time employees as necessary. A part-time employee who is performing the equivalent work of a full-time administrative employee will be paid an hourly rate determined by the President or his designate.
3. Part-time employees assigned to the Downtown Center will be paid a supplemental allowance of 75 cents for each hour worked if the college does not pay for parking.
4. 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.
5. Employees who reached the 2080 hour threshold before 1/1/11 will receive a 3% increase. See amounts in parentheses above.

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

CREDENTIALS	WITH C-PRINT	BASE RATE	AA or		BA or		MA or		EARNED
			5 YEARS EXP.	\$36.05	10 YEARS EXP.	\$36.05	15 YEARS EXP.	\$36.05	
NIC Master	\$36.00 (\$37.08)	\$35.00 (\$36.05)	\$35.00 (\$36.05)	base + \$.25	\$35.00 (\$36.05)	base + \$.75	\$35.00 (\$36.05)	base + \$1	\$35.00 (\$36.05)
NIC Advanced	\$34.00 (\$35.02)	\$33.00 (\$33.99)	base + \$.25	base + \$.25	base + \$.75	base + \$.75	base + \$1	base + \$1.50	base + \$1.50
NIC	\$33.00 (\$33.99)	\$32.00 (\$32.96)	base + \$.25	base + \$.25	base + \$.75	base + \$.75	base + \$1	base + \$1.50	base + \$1.50
CI & CT	\$33.00 (\$33.99)	\$32.00 (\$32.96)	base + \$.25	base + \$.25	base + \$.75	base + \$.75	base + \$1	base + \$1.50	base + \$1.50
CI or CT	\$31.00 (\$31.93)	\$30.00 (\$30.90)	base + \$.25	base + \$.25	base + \$.75	base + \$.75	base + \$1	base + \$1.50	base + \$1.50
QA 3	\$24.00 (\$24.72)	\$23.00 (\$23.69)	base + \$.25	base + \$.25	base + \$.75	base + \$.75	base + \$1	base + \$1.50	base + \$1.50
QA 2/EIE 2	\$22.00 (\$22.66)	\$21.00 (\$21.63)	base + \$.25	base + \$.25	base + \$.75	base + \$.75	base + \$1	base + \$1.50	base + \$1.50

SPEECH TO TEXT ONLY	BASE RATE	5 YEARS EXP.
C-print only	\$18.00 (\$18.54)	\$22.00 (\$22.66)
SR only	\$16.00 (\$16.48)	\$17.00 (\$17.51)

Key:

- NIC – National Interpreter Certification
- CI – Certificate of Interpreting (National)
- CT – Certificate of Transliterating (National)
- QA – Quality Assurance Certificate (FL)
- EIE – Educational Interpreter Evaluation
- SR – Speech Recognition

Note:

Employees who reached the 2080 hour threshold before 1/1/11 will receive a 3% increase. See amounts in parentheses above.

Students working part-time on college funds will be paid according to the rate of pay on the Student Assistants and Work Study Schedule.

The rate of pay for a student employed under these programs is \$7.31 per hour.

**VALENCIA COLLEGE
ADMINISTRATIVE AND PROFESSIONAL SALARY SCHEDULE**

PAY GRADE	SALARY RANGE	POSITION TITLE	PAY GRADE	SALARY RANGE	POSITION TITLE
A	\$35,498 - \$76,430	Administrative Manager Coordinator	E	\$76,897 - \$123,904	Director
		News Copywriter Operations Manager Producer Specialist Superintendent	F	\$83,943 - \$140,993	Assistant Chief Information Officer Assistant Vice President Assistant Provost Dean Dean of Students Special Assistant to the President
B	\$41,105 - \$86,969	Assistant Director Assistant to the Provost Creative Director Director/Ombudsman Manager Scenarios Developer Senior Strategic Marketing Manager	G	See note 10 below	Assoc. Vice President Special Assistant to the President, Strategic Initiatives & Executive Dean, Economic Development
C	\$47,597 - \$98,966	Bursar Director Planner	H	See note 10 below	Campus President Chief Information Officer Foundation President and CEO Vice President
D	\$55,115 - \$112,614	Internal Auditor Managing Director			
T-20	\$45,061 - \$71,500	Technical Manager Technical Specialist			
T-30	\$52,179 - \$81,361	Database Administrator Data Warehouse Specialist			
T-40	\$60,420 - \$92,581	Technical Director			

**VALENCI 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	\$51,500 - \$91,350	\$77,250 - \$111,650	N/A
200	IT Manager	N/A	\$46,350 - \$86,275	\$56,650 - \$105,000
300	Network Server Specialist	\$41,000 - \$60,900	\$46,350 - \$86,275	\$56,650 - \$83,500
400	Programmer/Analyst	\$36,050 - \$60,900	\$46,350 - \$86,275	\$56,650 - \$91,000
500	Systems Administrator	\$51,500 - \$91,350	\$77,250 - \$98,000	N/A
600	Technical Support Specialist	\$36,050 - \$66,000	N/A	N/A
700	Web/Portal Developer	\$36,050 - \$60,900	\$46,350 - \$70,350	\$56,650 - \$80,000
800	Functional IS Support Spec	\$45,061 - \$71,500	\$52,179 - \$81,361	\$60,420 - \$92,581

Notes:

1. These are Non-Tenure earning, annual contract positions.
2. The President is authorized to assign administrative and professional employees a salary between the minimum and the maximum of the appropriate pay range. Individuals returning to the college after having received benefits under the Retirement Incentive Program shall be reemployed at the entry level without credit for experience. This is done in conjunction with the Vice President, Human Resources and Diversity.
3. Full-time personnel assigned to the Downtown Center will be paid a supplemental allowance of \$20.00 per pay period, if the college does not pay for parking. Part-time employees assigned to the Downtown Center will be paid a supplemental allowance of 75 cents for each hour worked.
4. An administrative or professional employee performing special assignments outside his/her normal working hours may be paid a salary supplement for the extra duties. The pay rate for such extra duties shall be at a minimum rate of \$7.31 per hour to a maximum rate of \$25.00 per hour. An administrative or professional employee may not receive payment when exceeding his/her normal working hours by more than ten (10) hours per week unless approved by the President or his designate in conjunction with the Vice President, Human Resources and Diversity.
5. Board approved salary increases for personnel employed under federal/state grants will be granted only if the increases are budgeted in the grants.
6. For twelve (12) calendar month personnel, the annual salary will be divided into twenty-seven (27) payments. For personnel beginning or terminating during the year, the salary will be prorated based on a 261-day work year from July 1, 2011, through June 30, 2012.

**VALENCIA COLLEGE
ADMINISTRATIVE AND PROFESSIONAL SALARY SCHEDULE**

Notes Continued:

7. Full-time administrative and professional employees on a twelve-month contract Employees who worked one day more than half the work days in the 2010-2011 fiscal year will receive a 3% increase. Employees who have worked less than six months in the 2010-2011 fiscal year will not receive a raise, unless their current salary is below the new minimum of the salary range, in which case they will be placed at the new minimum. The President or his designate, in conjunction with the Vice President, Human Resources and Diversity, may approve a salary increase that exceeds the maximum.
8. 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 designate.
9. 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 at the time of his/her termination from full-time executive management service for any reason other than for cause. Payment will be made in accordance with Policy 6Hx28:3F-02.
10. Positions in pay grades G and H are executive management positions. Salaries of employees in these positions are determined by the President in conjunction with the Vice President, Human Resources and Diversity.

**VALENCIA ENTERPRISE
CAREER SERVICE SALARY SCHEDULE**

PAY GRADE	SALARY RANGE	POSITION TITLE	PAY GRADE	SALARY RANGE	POSITION TITLE
VE1	\$29,105 - \$40,527	Training Support Specialist	VE5	\$34,709 - \$49,260	No Positions
VE2	\$30,415 - \$42,553	Client Service Consultant Client Service Consultant, Bilingual Corporate Meeting Services Assistant	VE6	\$36,271 - \$51,722	No Positions
VE3	\$31,784 - \$44,681	Account Assistant, VE Project Coordinator	VE7	\$37,904 - \$54,310	Business Office Manager
VE4	\$33,214 - \$46,914	Continuing Ed Program Coordinator Implementation Coordinator International Program Coordinator International Student Advisor			

Notes:

1. New Career Service employees in Grades VE1 and VE2 will be paid at the minimum salary of the applicable pay grade. The President or his designate, in conjunction with the Vice President, Human Resources and Diversity, is authorized to hire new Career Service employees in Grades VE3 and above between the minimum and maximum of the applicable salary range.
2. Individuals returning to the college within two (2) years of separation will be given a salary level commensurate with a promotion, reassignment or reduction in grade appointment as appropriate. After two (2) years of separation, the individual will be paid at the beginning salary. As an exception to the provisions of this paragraph, individuals returning to the college after having received benefits under the Retirement Incentive Program shall be reemployed at the entry-level salary without credit for experience.
3. A promotion is an appointment of a Career Service employee to a position in a job classification that has a higher pay grade than his/her current position. An employee being promoted will receive either an increase in salary to the minimum of the new pay grade or a 5% increase in salary, whichever is higher, up to but not exceeding the maximum of the salary range.
4. The President or his designate, in conjunction with the Vice President, Human Resources and Diversity, may approve a salary that exceeds this schedule.

VALENCIA ENTERPRISE CAREER SERVICE SALARY SCHEDULE

Notes Continued:

5. A reassignment is the appointment of a full-time Career Service employee to a position in a job classification with the same pay grade as his/her current position. An employee who is reassigned will retain his/her current salary.
6. A reduction in grade is an appointment of a full-time Career Service employee to a position in a job classification with a lower pay grade than his/her current position. An employee who is reduced in grade will have his/her salary determined on an individual basis by the President or his designate in conjunction with the Vice President, Human Resources and Diversity.
7. 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. 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.
8. For twelve calendar month employees, the annual salary will be divided into twenty-seven (27) payments. For personnel beginning or terminating during the year, the salary will be prorated on a 261- day work year from July 1, 2011, through June 30, 2012. Personnel assigned to the Downtown Center will be paid a supplemental allowance of \$20.00 per pay period if the college does not pay parking. Placement on the Career Service salary schedule may be made at a level other than as described above when deemed necessary by the President or his designate in conjunction with the Vice President, Human Resources and Diversity. 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.
9. The President or his designate, in conjunction with the Vice President, Human Resources and Diversity, may authorize overtime or the hiring of part-time or temporary employees as are necessary to meet peak workloads or for emergency reasons. **OVERTIME – 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 designate in conjunction with the Vice President, Human Resources and Diversity.**
10. The President or his designate, in conjunction with the Vice President, Human Resources and Diversity, is authorized to hire part-time employees as necessary. A part-time employee who is performing the equivalent work of a full-time administrative or professional employee will be paid an hourly rate determined by the President or his designate.
11. Employees who worked one day more than half the work days in the 2010-2011 fiscal year will receive a 3% increase. Employees who have worked less than six months in the 2010-2011 fiscal year will not receive a raise, unless their current salary is below the new minimum of the salary range, in which case they will be placed at the new minimum. No employee will be paid less than the minimum of the salary range.
12. The President or his designate, in conjunction with the Vice President, Human Resources and Diversity is authorized to create, implement and administer performance based compensation programs for career service employees.

**VALENCIA ENTERPRISE
ADMINISTRATIVE AND PROFESSIONAL SALARY SCHEDULE**

PAY GRADE	SALARY RANGE	POSITION TITLE	PAY GRADE	SALARY RANGE	POSITION TITLE
VEP1	\$35,498 - \$76,430	Client Service Center Manager International Program Manager Manager Implementation/Logistics Operations Manager Program Manager Technical Course Manager	VEP4	See note 10 below	Chief Operating Officer
VEP2	\$41,105 - \$86,969	Assistant Director Sales Support Specialist Senior Performance Consultant Systems Support Specialist			
VEP3	\$55,115 - \$112,614	Enterprise Director			

Notes:

1. These are Non-Tenure earning positions.
2. The President is authorized to assign administrative and professional employees a salary between the minimum and the maximum of the appropriate pay range. Individuals returning to the college after having received benefits under the Retirement Incentive Program shall be reemployed at the entry level without credit for experience. This is done in conjunction with the Vice President, Human Resources and Diversity.
3. An administrative or professional employee performing special assignments outside his/her normal working hours may be paid a salary supplement for the extra duties. The pay rate for such extra duties shall be at a minimum rate of \$7.31 per hour to a maximum rate of \$25.00 per hour. An administrative or professional employee may not receive payment when exceeding his/her normal working hours by more than ten (10) hours per week unless approved by the President or his designate in conjunction with the Vice President, Human Resources and Diversity.
4. Board approved salary increases for personnel employed under federal/state grants will be granted only if the increases are budgeted in the grants.
5. For twelve (12) calendar month personnel, the annual salary will be divided into twenty-seven (27) payments. For personnel beginning or terminating during the year, the salary will be prorated based on a 261-day work year from July 1, 2011, through June 30, 2012.

**VALENCIA ENTERPRISE
ADMINISTRATIVE AND PROFESSIONAL SALARY SCHEDULE**

Notes Continued:

6. Full-time administrative and professional employees on a twelve-month contract who worked one day more than half the work days in the 2010-2011 fiscal year will receive a 3% increase. Employees who have worked less than six months in the 2010-2011 fiscal year will not receive a raise, unless their current salary is below the new minimum of the salary range, in which case they will be placed at the new minimum. The President or his designate, in conjunction with the Vice President, Human Resources and Diversity, may approve a salary increase that exceeds the maximum.
7. 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 designate.
8. 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 at the time of his/her termination from full-time executive management service for any reason other than for cause. Payment will be made in accordance with Policy 6Hx28:3F-02.
9. The President or his designate, in conjunction with the Vice President, Human Resources and Diversity, is authorized to create, implement and administer performance based compensation programs for administrative and professional employees.
10. Positions in pay grade VEP4 are executive management positions. Salaries of employees in these positions are determined by the President in conjunction with the Vice President, Human Resources and Diversity.

VALENCIA COMMUNITY COLLEGE
 UNEXPENDED PLANT AND BUDGET (FUND 7)
 FOR THE FISCAL YEAR ENDING JUNE 30, 2012

A. FINANCIAL SUMMARY	TOTAL	CO & DS			PECO		CIF
		Local	Capital Contributions	Capital Outlay & Debt Service	Public Education Capital Outlay	Capital Improvement Fees	
Beginning Fund Balance at July 1, 2011	\$ 63,182,647	\$ 833,021	\$ 3,750,000	\$ 7,841,623	\$ 28,154,201	\$ 22,603,802	
Revenues	14,980,574	4,165	2,123,737	3,109,000	1,375,023	8,368,649	
Expenditures	61,468,203	60,000	5,432,394	9,818,873	23,279,861	22,877,075	
Ending Fund Balance at June 30, 2012	\$ 16,695,018	\$ 777,186	\$ 441,343	\$ 1,131,750	\$ 6,249,363	\$ 8,095,376	

B. EXPENDITURES BY SOURCE	TOTAL	Local	Contributions	CO & DS		PECO	CIF
				Capital Outlay & Debt Service	Public Education Capital Outlay		
CW Facilities Rental, Minor Equipment, Other	\$ 60,000	\$ 60,000					
Lake Nona Building 1	20,747,234			7,695,136		13,052,098	
Osceola Building 4	29,460,969		5,432,394	2,123,737	21,904,838		
West Building 10	7,000,000					7,000,000	
CW Remodel, Infrastructure, Site Improve, Maintenance	4,200,000			1,375,023		2,824,977	
TOTAL EXPENDITURES	\$ 61,468,203	\$ 60,000	\$ 5,432,394	\$ 9,818,873	\$ 23,279,861	\$ 22,877,075	

C. EXPENDITURES BY CAPITAL ASSET CLASS	TOTAL	Non Capitalized		Capitalized	
		Equipment & Material	Material	Equipment & Material	Repair & Maintenance
CW Facilities Rental, Minor Equipment, Other	\$ 60,000	\$ 60,000			
Lake Nona Building 1	20,747,234				20,747,234
Osceola Building 4	29,460,969				29,460,969
West Building 10	7,000,000				7,000,000
CW Remodel, Infrastructure, Site Improve, Maintenance	4,200,000			4,200,000	
TOTAL EXPENDITURES	\$ 61,468,203	\$ 60,000	\$ -	\$ 4,200,000	\$ 57,208,203

D. REVENUE DETAIL	TOTAL	Local	Contributions	CO & DS		PECO	CIF
				Capital Outlay & Debt Service	Public Education Capital Outlay		
State Gross Receipts Tax	\$ 1,375,023					1,375,023	
Capital Donations (Osceola County/Valencia Foundation)	2,123,737		2,123,737				
Student Tuition	8,327,014						8,327,014
CO & DS Bonding Funds	2,880,000			2,880,000			
State Motor Vehicle License Tax	190,000			190,000			
Interest	84,800	4,165		39,000			41,635
TOTAL REVENUES	\$ 14,980,574	\$ 4,165	\$ 2,123,737	\$ 3,109,000	\$ 1,375,023	\$ 8,368,649	