



June 24, 2015

TO: THE BOARD OF TRUSTEES
of Valencia College

FROM: SANFORD C. SHUGART
President

RE: Approval 2015-2016 College Operating Budget

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

RECOMMENDED ACTION:

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



President



Valencia College District Board of Trustees

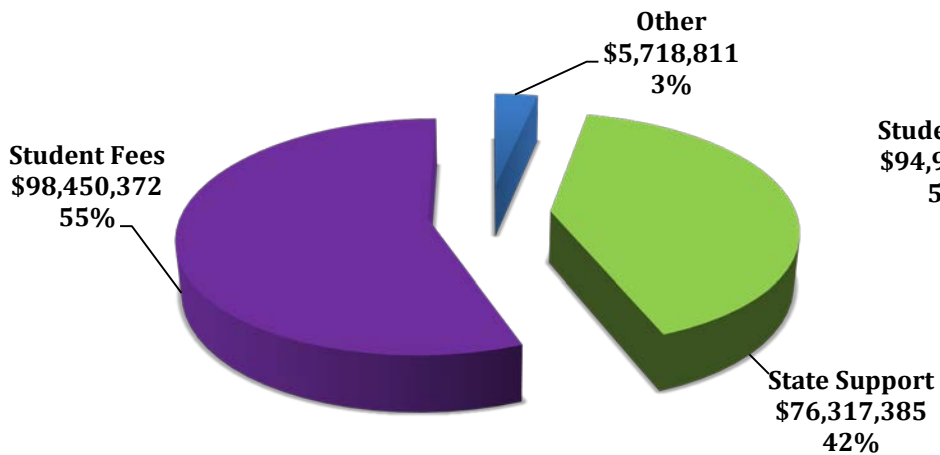
Operating Budget
For the Fiscal Year 2015-2016

Presented June 24, 2015

Comparison of Budgeted Revenue by Source

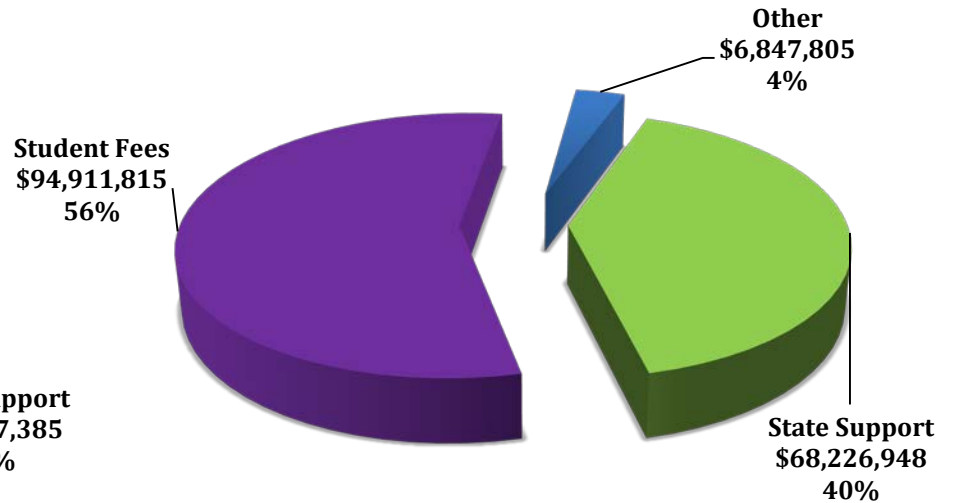
2015-16

Total: \$180,486,568



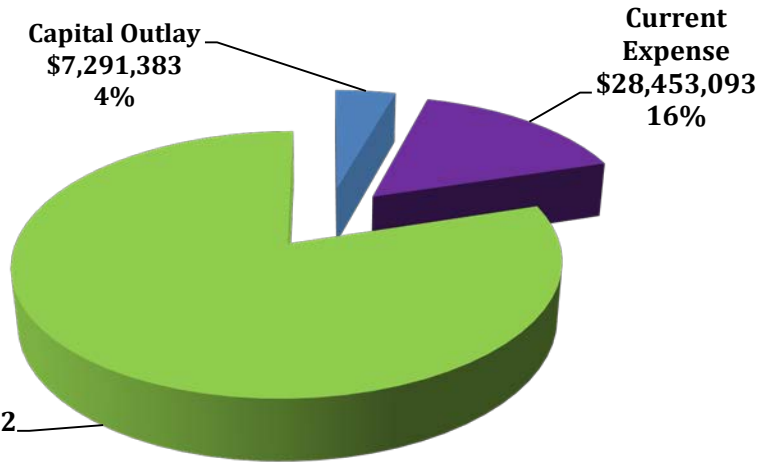
2014-15

Total: \$169,986,568

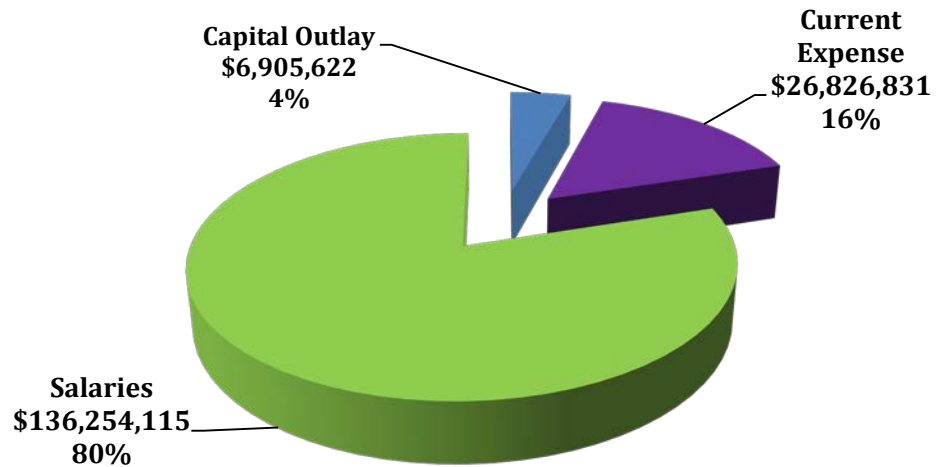


Comparison of Budgeted Expenditures

2015-16
\$180,486,568



2014-15
\$169,986,568



Major Changes in Revenue

(Similar to Scenario C)

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



Major Changes in Expenses

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

VALENCIA COLLEGE

District Board of Trustees
Valencia College

OPERATING BUDGET

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

Valencia College
OPERATING BUDGET
Fiscal Year 2015-2016

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

COLLEGE: VALENCIA COLLEGE

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

CERTIFY BOARD OF TRUSTEES APPROVAL:

PRESIDENT

DATE

THE FLORIDA COLLEGE SYSTEM
 COLLEGE OPERATING BUDGET
 2015-16 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)	STUDENT FINANCIAL AID FEE (1)	CAPITAL IMPROVEMENT FEE (1)	TECHNOLOGY FEE (1)	TOTAL	FEES FOR ACADEMIC YEAR (30 HOURS)
BACCALAUREATE (UPPER LEVEL)	91.79	3.83	7.07	3.83	5.67	3.83	112.19	3,365.70
CREDIT (A & P, PSV, DEVELOPMENTAL EDUCATION AND EPI) - LOWER LEVEL	82.66	3.83	7.07	3.83	5.67	3.83	103.06	3,091.80
CAREER CERTIFICATE AND APPLIED TECHNOLOGY DIPLOMA	73.40				3.41	3.67	80.48	2,414.40
PROGRAMS	BLOCK TUITION						TOTAL	FEES FOR ACADEMIC YEAR (30 HOURS)
VOCATIONAL PREPARATORY (PER TERM)							0.00	0.00
ADULT GENERAL EDUCATION AND SECONDARY (PER TERM)							0.00	0.00
VOCATIONAL PREPARATORY (PER HALF YEAR)							0.00	0.00
ADULT GENERAL EDUCATION AND SECONDARY (PER HALF YEAR)							0.00	0.00

NONRESIDENT STUDENTS
 TUITION AND FEES PER CREDIT HOUR & BLOCK TUITION

PROGRAMS	TUITION	OUT-OF-STATE FEES	STUDENT FINANCIAL AID FEE (1)	STUDENT ACTIVITY FEE (1)	CAPITAL IMPROVEMENT FEE (1)	TECHNOLOGY FEE (1)	TOTAL	FEES FOR ACADEMIC YEAR (30 HOURS)
BACCALAUREATE (UPPER LEVEL)	91.79	275.37	15.34	7.07	22.68	15.34	427.59	12,827.70
CREDIT (A & P, PSV, DEVELOPMENTAL EDUCATION AND EPI) - LOWER LEVEL	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			7.07	14.68	315.34	9,460.20
PROGRAMS	BLOCK TUITION						TOTAL	FEES FOR ACADEMIC YEAR (30 HOURS)
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

COLLEGE: VALENCIA COLLEGE

I. BUDGET WORKSHEET FOR ESTIMATED STUDENT TUITION PER CREDIT HOUR

STUDENT TUITION	DISCIPLINE	GENERAL LEDGER CODE	TOTAL PLANNED CREDIT HOURS	FEE EXEMPT. DUAL ENROLLMENT/ APPRENTICESHIP, ETC.	TOTAL FEE PAYING	CHARGE PER STUDENT CREDIT HOUR	BUDGETED FEE REVENUES
TUITION	ADVANCED & PROFESSIONAL (UPPER LEVEL - BACCALAUREATE)	40101	4,397	0	4,397.00	91.79	\$403,601
TUITION	ADVANCED & PROFESSIONAL (LOWER LEVEL)	40110	631,157	17,623	613,534.00	82.66	\$50,714,720
TUITION	POSTSECONDARY VOCATIONAL	40120	200,697	5,522	195,175.00	82.66	16,133,168
TUITION	CAREER CERTIFICATE AND APPLIED TECHNOLOGY DIPLOMA	40130	6,510	100	6,410.00	73.40	470,494
TUITION	DEVELOPMENTAL EDUCATION	40150	41,110	951	40,159.00	82.66	3,321,196
TUITION	EDUCATOR PREPARATION INSTITUTES	40160	2,075	7	2,068.00	82.66	170,941
	SUBTOTAL		885,946	24,183	861,763.00		\$71,214,118
STUDENT OUT-OF-STATE FEES	DISCIPLINE	GENERAL LEDGER CODE	ESTIMATED FEE PAYING OUT-OF-STATE CREDIT HOURS	CHARGE PER STUDENT CREDIT HOUR	BUDGETED FEE REVENUES		
OUT-OF-STATE FEES	ADVANCED & PROFESSIONAL (UPPER LEVEL - BACCALAUREATE)	40301	19	275.37	\$5,230		
OUT-OF-STATE FEES	ADVANCED & PROFESSIONAL (LOWER LEVEL)	40310	28,220	247.87	7,242,637		
OUT-OF-STATE FEES	POSTSECONDARY VOCATIONAL	40320	7,219	247.87	1,789,374		
OUT-OF-STATE FEES	CAREER CERTIFICATE AND APPLIED TECHNOLOGY DIPLOMA	40330	236	220.19	51,965		
OUT-OF-STATE FEES	DEVELOPMENTAL EDUCATION	40350	3,304	247.87	818,952		
OUT-OF-STATE FEES	EDUCATOR PREPARATION INSTITUTES	40360	81	247.87	20,077		
	SUBTOTAL		40,078		\$9,928,245		\$81,142,363

II. BUDGET WORKSHEET FOR ESTIMATED STUDENT FEES (CONTINUED)

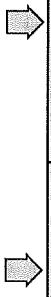
STUDENT BLOCK TUITION	DISCIPLINE	GENERAL LEDGER CODE	TOTAL ANNUAL HEADCOUNT UNDUPLICATED BY TERM/BLOCK	FEE EXEMPT	TOTAL FEE PAYING	BLOCK TUITION CHARGED	BUDGETED FEE REVENUES
BLOCK TUITION (PER TERM)	VOCATIONAL PREPARATORY	40180			0.00	0.00	\$0
BLOCK TUITION (PER TERM)	ADULT GENERAL EDUCATION AND SECONDARY	40190			0.00	0.00	0
BLOCK TUITION (PER HALF YEAR)	VOCATIONAL PREPARATORY	40180			0.00	0.00	0
BLOCK TUITION (PER HALF YEAR)	ADULT GENERAL EDUCATION AND SECONDARY	40190			0.00	0.00	0
	SUBTOTAL		0	0	0.00	0.00	\$0
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		
	SUBTOTAL		0	0.00	\$0		\$0
TOTAL BLOCK TUITION							
GRAND TOTAL STUDENT FEES							\$81,142,363

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

EXHIBIT C

III. TRANSFER IN AND OUT INFORMATION:

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



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

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

COLLEGE: VALENCIA COLLEGE
 BUDGETED CHANGE IN STUDENT FEE RATES OCCURRING AFTER THE BEGINNING FISCAL YEAR (FALL 2015)

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

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

REASON FOR CHANGE IN TUITION:

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

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

ACCOUNT TITLE	GENERAL LEDGER CODE	CURRENT FUND- UNRESTRICTED LOWER AND UPPER LEVEL	
STUDENT TUITION			
TUITION	ADVANCED & PROFESSIONAL (40101	\$403,601
TUITION	ADVANCED & PROFESSIONAL (40110	50,714,720
TUITION	POSTSECONDARY VOCATIONA	40120	16,133,166
TUITION	CAREER CERTIFICATE AND API	40130	470,494
TUITION	DEVELOPMENTAL EDUCATION	40150	3,321,196
TUITION	EDUCATOR PREPARATION INS'	40160	170,941
SUBTOTAL STUDENT TUITION			\$71,214,118
OUT-OF-STATE FEES	ADVANCED & PROFESSIONAL (40301	\$5,230
OUT-OF-STATE FEES	ADVANCED & PROFESSIONAL (40310	7,242,637
OUT-OF-STATE FEES	POSTSECONDARY VOCATIONA	40320	1,789,374
OUT-OF-STATE FEES	CAREER CERTIFICATE AND API	40330	51,965
OUT-OF-STATE FEES	DEVELOPMENTAL EDUCATION	40350	818,962
OUT-OF-STATE FEES	EDUCATOR PREPARATION INS'	40360	20,077
SUBTOTAL OUT-OF-STATE FEES			\$9,928,245
TUITION (PER TERM) - RESIDENT	VOCATIONAL PREPARATORY	40180	\$0
TUITION (PER TERM) - RESIDENT	ADULT GENERAL EDUCATION /	40190	0
TUITION (PER HALF YEAR) - RESIDENT	VOCATIONAL PREPARATORY	40180	0
TUITION (PER HALF YEAR) - RESIDENT	ADULT GENERAL EDUCATION /	40190	0
SUBTOTAL BLOCK RESIDENT TUITION			\$0
TUITION (PER TERM) - NONRESIDENT	VOCATIONAL PREPARATORY	40380	\$0
TUITION (PER TERM) - NONRESIDENT	ADULT GENERAL EDUCATION /	40390	0
TUITION (PER HALF YEAR) - NONRESIDENT	VOCATIONAL PREPARATORY	40380	0
TUITION (PER HALF YEAR) - NONRESIDENT	ADULT GENERAL EDUCATION /	40390	0
SUBTOTAL BLOCK TUITION NONRESIDENT FEES			\$0
SUBTOTAL CCPF STUDENT FEES			\$81,142,363
TUITION - LIFELONG LEARNING		40210	\$0
TUITION - CONTINUING WORKFORCE EDUCATION		40240	3,559,000
FULL COST OF INSTRUCTION (REPEAT COURSE FEE)		40260	1,069,000
TUITION - SELF-SUPPORTING		40270	0
LABORATORY FEES		40400	4,643,396
DISTANCE LEARNING COURSE USER FEES		40450	0
APPLICATION FEES		40500	1,219,285
TRANSIENT STUDENT APPLICATION FEE		40505	54,520
GRADUATION FEES		40600	0
DIPLOMA REPLACEMENT FEES		40610	903
TRANSCRIPT FEES		40700	158,922
FINANCIAL AID FUND FEES		40800	0
TECHNOLOGY FEE		40870	3,782,155
OTHER STUDENT FEES		40900	2,820,828
TRANSPORTATION FEE (SANTA FE COLLEGE ONLY)		40980	0
CREDIT CARD CONVENIENCE FEE		40985	0
TOTAL STUDENT FEES			\$98,450,372
SUPPORT FROM LOCAL GOVERNMENT			
GRANTS AND CONTRACTS FROM CITIES		41500	\$0
GRANTS AND CONTRACTS FROM COUNTIES		41600	2,476,630
INDIRECT COSTS RECOVERED - CITY AND COUNTY		41900	0
TOTAL SUPPORT FROM LOCAL GOVERNMENT			\$2,476,630

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

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

ACCOUNT TITLE	GENERAL LEDGER CODE	CURRENT FUND- UNRESTRICTED LOWER AND UPPER LEVEL
STATE SUPPORT		
FLORIDA COLLEGE SYSTEM PROGRAM FUND (FCSPF)	42110	\$61,160,374
SPECIAL APPROPRIATION - OTHER	42130	0
PERFORMANCE-BASED INCENTIVE FUNDING - FCSPF	42150	0
INCENTIVE GRANTS FOR EXPANDED PROGRAMS	42160	0
LICENSE TAG FEES APPROPRIATION	42210	15,000
PERFORMANCE-BASED INCENTIVE PROGRAM (CATEGORICAL APPROPRIATIONS)	42510	379,777
LOTTERY FUNDS - FLORIDA COLLEGE SYSTEM PROGRAM FUND	42610	14,743,927
GRANTS AND CONTRACTS - STATE	42700	0
INDIRECT COST RECOVERED - STATE	42900	18,307
TOTAL STATE SUPPORT		\$76,317,385
FEDERAL SUPPORT		
GRANTS AND CONTRACTS FROM FEDERAL GOVERNMENT	43500	\$0
GRANTS AND CONTRACTS FROM FEDERAL GOVERNMENT (EDUCATION)	43518	0
GRANTS AND CONTRACTS FROM FEDERAL GOVERNMENT (DISCRETIONARY)	43519	0
INDIRECT COST RECOVERED - FEDERAL	43900	33,045
TOTAL FEDERAL SUPPORT		\$33,045
GIFTS, PRIVATE GRANTS AND CONTRACTS		
CASH CONTRIBUTIONS	44100	\$0
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		\$0
SALES AND SERVICES DEPARTMENT		
COMMISSIONS	46200	\$0
USE OF COLLEGE FACILITIES	46400	350,000
OTHER SALES AND SERVICES	46600	48,150
TAXABLE SALES	46700	0
INTERDEPARTMENTAL SALES	46900	0
TOTAL SALES AND SVCS. DEPT.		\$398,150
ENDOWMENT INCOME	47100	\$0
TOTAL ENDOWMENT INCOME		\$0
OTHER REVENUES		
INTEREST AND DIVIDENDS	48100	\$50,000
GAIN OR LOSS ON INVESTMENTS	48200	0
FINES AND PENALTIES	48700	28,080
MISCELLANEOUS REVENUE	48900	150,212
TOTAL OTHER REVENUES		\$228,292
NON-REVENUE RECEIPTS		
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	2,000,000
NON-MANDATORY TRANSFERS IN, LOAN, ENDOWMENT, ANNUITY AND LIFE INCOME FI	49240	572,737
PROCEEDS FROM SALE OF PROPERTY	49500	10,000
INSURANCE RECOVERY	49520	0
PRIOR YEAR CORRECTIONS	49600	0
OVER AND SHORT	49900	(43)
TOTAL NON-REVENUE RECEIPTS		\$2,582,694
GRAND TOTAL REVENUES		\$180,486,568

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

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

ACCOUNT TITLE	GENERAL LEDGER CODE	CURRENT FUND- UNRESTRICTED LOWER AND UPPER LEVEL
PERSONNEL COSTS		
EXECUTIVE MANAGEMENT	51000	\$3,217,177
INSTRUCTIONAL MANAGEMENT	51100	2,603,523
INSTITUTIONAL MANAGEMENT	51200	4,466,840
EXECUTIVE, ADMINISTRATIVE, MANAGERIAL SABBATICAL	51400	0
EXECUTIVE, ADMINISTRATIVE, MANAGERIAL REGULAR PART-TIME	51500	0
INSTRUCTIONAL	52000	39,404,385
INSTRUCTIONAL - OVERLOAD/SUPPLEMENTAL	52100	3,915,316
INSTRUCTIONAL - SUBSTITUTION	52200	26,580
INSTRUCTIONAL - PARA-PROFESSIONAL/ASSOCIATE/ASSISTANT	52300	2,146,225
INSTRUCTIONAL - SABBATICAL	52400	0
INSTRUCTIONAL (PHASED RETIREMENT)	52500	0
INSTRUCTIONAL (PHASED RETIREMENT) - INSTRUCTOR/PROFESSOR	52501	0
INSTRUCTIONAL (PHASED RETIREMENT) - LIBRARIAN	52502	125,184
INSTRUCTIONAL (PHASED RETIREMENT) - COUNSELOR	52503	50,300
INSTRUCTIONAL (PHASED RETIREMENT) - REGULAR PART-TIME (FRS PARTICIPANT)	52504	545,584
OTHER PROFESSIONAL	53000	19,016,532
OTHER PROFESSIONAL - OVERLOAD/SUPPLEMENTAL	53100	10,000
OTHER PROFESSIONAL - SUBSTITUTION	53200	0
OTHER PROFESSIONAL - PARA-PROFESSIONAL/ASSOCIATE/ASSISTANT	53300	0
OTHER PROFESSIONAL - REGULAR PART-TIME	53500	127,176
TECHNICAL, CLERICAL, TRADE AND SERVICE	54000	22,383,404
TECHNICAL, CLERICAL, TRADE AND SERVICE - OVERTIME	54100	300,000
TECHNICAL, CLERICAL, TRADE AND SERVICE - REGULAR (PART-TIME)	54500	2,761,688
OPS - OTHER PERSONNEL - EXECUTIVE, ADMINISTRATIVE, MANAGERIAL	55000	0
OPS - INSTRUCTIONAL	56000	2,150,117
OPS - INSTRUCTIONAL/ADJUNCT INSTRUCTOR	56001	12,236,276
OPS - LIBRARIAN	56002	143,348
OPS - COUNSELOR	56003	181,684
OPS - PARA-PROFESSIONAL	56006	620,326
OPS - INSTRUCTIONAL SUBSTITUTES	56100	8,761
OPS - OTHER PROFESSIONAL PART-TIME	56500	167,450
OPS - TECHNICAL, CLERICAL, TRADE AND SERVICE	57000	2,909,635
STUDENT EMPLOYMENT - INSTITUTIONAL WORK STUDY	58000	30,300
STUDENT EMPLOYMENT - COLLEGE WORK STUDY PROGRAM	58100	0
STUDENT EMPLOYMENT - COLLEGE WORK EXPERIENCE PROG.	58200	0
STUDENT EMPLOYMENT - STUDENT ASSISTANTS	58300	500
STUDENT EMPLOYMENT - OTHER GOVERNMENTAL SOURCES	58400	0
EMPLOYEE AWARDS	58500	0
SOCIAL SECURITY CONTRIBUTIONS	59100	7,469,535
RETIREMENT CONTRIBUTIONS	59200	7,835,984
ACCRUED LEAVE EXPENSE (COMPENSATED ABSENCES)	59300	268,223
ACCRUED SEVERANCE PAY EXPENSE	59400	0
OTHER BENEFITS - TAXABLE	59500	75,000
OTHER BENEFITS	59600	0
INSURANCE BENEFITS	59700	12,531,300
TUITION BENEFITS & REIMBURSEMENT	59800	413,739
PERSONNEL EXPENSE CONTINGENCY (BUDGET ONLY)	59900	(3,400,000)
TOTAL PERSONNEL COSTS		\$144,742,092
CURRENT EXPENSES		
TRAVEL	60500	\$1,213,505
FREIGHT AND POSTAGE	61000	196,000
TELECOMMUNICATIONS	61500	742,239
PRINTING	62000	709,227
REPAIRS AND MAINTENANCE	62500	1,095,363
RENTALS	63000	921,775
INSURANCE	63500	1,848,089
UTILITIES (NOT DESIGNATED BELOW)	64000	0
HEATING FUELS	64001	323,451
WATER & SEWER	64002	379,173
ELECTRICITY	64003	3,847,697
GARBAGE COLLECTIONS	64004	163,355
FUEL, VEHICULAR	64005	96,062
HAZARDOUS WASTE REMOVAL	64006	60,000
STORM WATER RUNOFF FEES	64007	56,386
OTHER SERVICES	64500	6,148,744

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

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

ACCOUNT TITLE	GENERAL LEDGER CODE	CURRENT FUND- UNRESTRICTED LOWER AND UPPER LEVEL
WORKFORCE/WAGES	64600	0
SERVICE PROVIDER CONTRACTS - WORKFORCE/WAGES	64700	0
PROFESSIONAL FEES	65000	1,351,289
EDUCATIONAL, OFFICE/DEPARTMENT MATERIALS AND SUPPLIES	65500	2,817,148
DATA SOFTWARE - NON-CAPITALIZED	65700	2,917,082
MAINTENANCE AND CONSTRUCTION MATERIALS AND SUPPLIES	66000	873,357
OTHER MATERIALS AND SUPPLIES	66500	341,438
LIBRARY RESOURCES	67000	460,770
PURCHASES FOR RESALE	67500	0
INDIRECT COST EXPENSE	67600	0
ADMINISTRATIVE COST POOL ALLOCATION	67700	0
SCHOLARSHIPS AND WAIVERS	68000	149,666
INTEREST ON DEBT	68500	0
PAYMENT ON DEBT PRINCIPAL	69000	0
MANDATORY TRANSFERS-OUT, CURRENT FUNDS - UNRESTRICTED	69110	0
MANDATORY TRANSFERS-OUT, CURRENT FUNDS - RESTRICTED	69120	0
MANDATORY TRANSFERS-OUT, RETIREMENT OF INDEBTEDNESS FUNDS	69180	0
NON-MANDATORY TRANSFERS-OUT, CURRENT FUNDS - UNRESTRICTED	69210	0
NON-MANDATORY TRANSFERS OUT, UNEXPENDED PLANT AND RENEWAL/REPLACEM	69270	0
OTHER EXPENSES	69500	1,580,000
PRIOR-YEAR CORRECTIONS	69600	0
CURRENT EXPENSE CONTINGENCY (BUDGET ONLY)	69900	161,277
TOTAL CURRENT EXPENSES		\$28,453,093
CAPITAL OUTLAY		
MINOR EQUIPMENT - NON-CAPITALIZED, NON INVENTORIED	70500	\$1,509,849
MINOR EQUIPMENT - NON-CAPITALIZED INVENTORIED	70600	4,840,099
FURNITURE AND EQUIPMENT	71000	941,435
DATA SOFTWARE	72000	0
ARTWORK/ARTIFACT	73050	0
BUILDINGS AND FIXED EQUIPMENT	75000	0
REMODELING AND RENOVATION, NON-CAPITALIZED REPAIRS & MAINTENANCE, AND C	76000	0
LAND	77000	0
OTHER STRUCTURES, LAND IMPROVEMENTS	79000	0
CAPITAL OUTLAY CONTINGENCY (BUDGET ONLY)	79900	0
TOTAL CAPITAL OUTLAY		\$7,291,383
GRAND TOTAL EXPENDITURES		\$180,486,588
RESERVED FOR ENCUMBRANCES	30100	\$2,000,000
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	0
FUND BALANCE - COLLEGE - UNALLOCATED	31100	17,302,080
TOTAL ESTIMATED RESERVE AND UNENCUMBERED FUND BALANCE		\$19,302,080
AMOUNT EXPECTED TO BE FINANCED IN FUTURE YEARS - ESTIMATED AS OF JUNE 30	30800	(\$11,553,572)
TOTAL ESTIMATED FUND BALANCE		\$7,748,508

EXHIBIT E

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

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

COLLEGE: VALENCIA COLLEGE
 UPPER LEVEL PLANNED EXPENDITURES AND SOURCES OF FUNDS
 BACCALAUREATE DEGREE PROGRAM COLLEGE OPERATING BUDGET
 FISCAL YEAR 2016-16

PLANNED EXPENDITURES	FY 2016-16			TOTAL UNRESTRICTED AND RESTRICTED SOURCES
	GENERAL LEDGER CODE	UNRESTRICTED SOURCES	RESTRICTED SOURCES	
PERSONNEL COSTS				
EXECUTIVE MANAGEMENT	51000	\$0	\$0	\$0
INSTRUCTIONAL MANAGEMENT	51100	313,259	0	313,259
INSTITUTIONAL MANAGEMENT	51200	19,250	0	19,250
EXECUTIVE, ADMINISTRATIVE, MANAGERIAL SABBATICAL	51400	0	0	0
EXECUTIVE, ADMINISTRATIVE, MANAGERIAL REGULAR PART-TIME	51500	0	0	0
INSTRUCTIONAL	52000	0	0	0
INSTRUCTIONAL - OVERLOAD/SUPPLEMENTAL	52100	20,475	0	20,475
INSTRUCTIONAL - SUBSTITUTION	52200	0	0	0
INSTRUCTIONAL - PARA-PROFESSIONAL/ASSOCIATE/ASSISTANT	52300	6,400	0	6,400
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	12,522	0	12,522
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	8,165	0	8,165
TECHNICAL, CLERICAL, TRADE AND SERVICE	54000	42,202	0	42,202
TECHNICAL, CLERICAL, TRADE AND SERVICE - OVERTIME	54100	0	0	0
TECHNICAL, CLERICAL, TRADE AND SERVICE - REGULAR (PART-TIME)	54500	9,975	0	9,975
OPS - OTHER PERSONNEL - EXECUTIVE, ADMINISTRATIVE, MANAGERIAL	55000	0	0	0
OPS - INSTRUCTIONAL	55000	53,780	0	53,780
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	0	0
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	32,579	0	32,579
RETIREMENT CONTRIBUTIONS	59200	32,019	0	32,019
ACCUMULATED LEAVE EXPENSE (COMPENSATED ABSENCES)	59300	0	0	0
ACCUMULATED SEVERANCE PAY EXPENSE	59400	0	0	0
OTHER BENEFITS - TAXABLE	59500	0	0	0
OTHER BENEFITS	59600	0	0	0
INSURANCE BENEFITS	59700	47,875	0	47,875
TUITION BENEFITS & REIMBURSEMENT	59800	0	0	0
PERSONNEL EXPENSE CONTINGENCY (BUDGET ONLY)	59900	0	0	0
TOTAL PERSONNEL COSTS		\$598,301	\$0	\$598,301
CURRENT EXPENSE				
TRAVEL	60500	\$4,000	\$0	4,000
FREIGHT AND POSTAGE	61000	0	0	0
TELECOMMUNICATIONS	61500	0	0	0
PRINTING	62000	2,000	0	2,000
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	6,850	0	6,850
WORKFORCE WAGES	64600	0	0	0
SERVICE PROVIDER CONTRACTS - WORKFORCE WAGES	64700	0	0	0
PROFESSIONAL FEES	65000	0	0	0
EDUCATIONAL, OFFICE/DEPARTMENT MATERIALS AND SUPPLIES	65500	15,820	0	15,820
DATA SOFTWARE - HIGH-CAPITALIZED	65700	3,280	0	3,280
MAINTENANCE AND CONSTRUCTION MATERIALS AND SUPPLIES	66000	0	0	0
OTHER MATERIALS AND SUPPLIES	66500	34,855	0	34,855
LIBRARY RESOURCES	67000	0	0	0
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	69150	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
TOTAL CURRENT EXPENSE		\$66,806	\$0	\$66,806

COLLEGE: _____ VALENCIA COLLEGE
UPPER LEVEL PLANNED EXPENDITURES AND SOURCES OF FUNDS
BACCALAUREATE DEGREE PROGRAM COLLEGE OPERATING BUDGET
FISCAL YEAR 2015-16

CAPITAL OUTLAY	GENERAL LEDGER CODE	FY 2015-16		TOTAL UNRESTRICTED AND RESTRICTED SOURCES
		UNRESTRICTED SOURCES	RESTRICTED SOURCES	
MINOR EQUIPMENT - NON-CAPITALIZED, NON-INVENTORIED	70500	\$36,287	\$0	\$36,287
MINOR EQUIPMENT - NON-CAPITALIZED INVENTORIED	70600	37,423	0	37,423
FURNITURE AND EQUIPMENT	71000	0	0	0
DATA SOFTWARE	72000	0	0	0
BUILDINGS AND FIXED EQUIPMENT	75000	0	0	0
ARTWORK/ARTIFACT	73050	0	0	0
REMODELING AND RENOVATION, NON-CAPITALIZED REPAIRS & MAINTENANCE, AND OTHER STRUCTURES AND IMPROVEMENTS	76000	0	0	0
LAND	77000	0	0	0
OTHER STRUCTURES, LAND IMPROVEMENTS	79000	0	0	0
CAPITAL OUTLAY CONTINGENCY (BUDGET ONLY)	79900	0	0	0
TOTAL CAPITAL OUTLAY		\$73,690	\$0	\$73,690
GRAND TOTAL EXPENDITURES		\$738,796	\$0	\$738,796

SOURCES OF FUNDS	GENERAL LEDGER CODE	FY 2015-16		TOTAL UNRESTRICTED AND RESTRICTED SOURCES
		UNRESTRICTED SOURCES	RESTRICTED SOURCES	
1. SPECIAL STATE NONRECURRING		\$0	\$0	0
2. UPPER LEVEL - RESIDENT STUDENT TUITION		403,601	0	403,601
UPPER LEVEL - NONRESIDENT STUDENT TUITION		5,230	0	5,230
UPPER LEVEL - OTHER STUDENT FEES		84,310	0	84,310
3. CONTRIBUTIONS OR MATCHING 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		245,655	0	245,655
10. FEDERAL FUNDS - OTHER		0	0	0
TOTAL SOURCES OF FUNDS		\$738,796	\$0	\$738,796

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

VALENCIA COLLEGE

Salary Schedules for Fiscal Year 2015 - 2016

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

STEP	MASTER'S DEGREE				
	10 MONTH	12 MONTH	STEP		
	MASTER'S DEGREE		12 MONTH		
	10 MONTH	12 MONTH	10 MONTH		
1	\$44,496	\$53,395	16	\$61,508	\$73,809
2	\$45,630	\$54,756	17	\$62,642	\$75,171
3	\$46,764	\$56,116	18	\$63,776	\$76,531
4	\$47,898	\$57,478	19	\$64,910	\$77,892
5	\$49,032	\$58,839	20	\$66,044	\$79,254
6	\$50,166	\$60,199	21	\$67,179	\$80,614
7	\$51,301	\$61,561	22	\$68,313	\$81,975
8	\$52,435	\$62,921	23	\$69,447	\$83,336
9	\$53,569	\$64,283	24	\$70,581	\$84,697
10	\$54,703	\$65,644	25	\$71,715	\$86,059
11	\$55,837	\$67,004	26	\$72,849	\$87,419
12	\$56,971	\$68,366	27	\$73,983	\$88,780
13	\$58,105	\$69,726	28	\$75,118	\$90,141
14	\$59,240	\$71,087	29	\$76,252	\$91,502
15	\$60,374	\$72,449	30	\$77,386	\$92,864

**VALENCIA COLLEGE
ANNUALLY APPOINTED FACULTY SALARY SCHEDULE**

4 MONTH FACULTY RATES

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

8, 10 and 12 MONTH FACULTY RATES

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

**VALENCIA COLLEGE
OVERLOAD AND PART-TIME FACULTY SALARY SCHEDULE**

ON-CAMPUS CREDIT COURSES TAUGHT BY FULL-TIME FACULTY, NON-FACULTY FULL-TIME STAFF WHO HAVE FEWER THAN 60 FACULTY DEVELOPMENT HOURS AND PART-TIME FACULTY

DEGREE	1 CONTACT HOUR COURSE	3 CONTACT HOUR COURSE	4 CONTACT HOUR COURSE	5 CONTACT HOUR COURSE	6 CONTACT HOUR COURSE
BACHELOR'S	\$555	\$1,665	\$2,220	\$2,775	\$3,330
MASTER'S	\$607	\$1,821	\$2,428	\$3,035	\$3,642
DOCTORATE	\$664	\$1,992	\$2,656	\$3,320	\$3,984

ON-CAMPUS CREDIT COURSES TAUGHT BY NON-FACULTY FULL-TIME STAFF AND FULL-TIME ANNUALLY APPOINTED 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	\$593	\$1,780	\$2,374	\$2,967	\$3,561
MASTER'S	\$645	\$1,936	\$2,581	\$3,227	\$3,872
DOCTORATE	\$702	\$2,107	\$2,810	\$3,512	\$4,214

ON-CAMPUS CREDIT COURSES TAUGHT BY SENIOR TEACHING FELLOWS

DEGREE	1 CONTACT HOUR COURSE	3 CONTACT HOUR COURSE	4 CONTACT HOUR COURSE	5 CONTACT HOUR COURSE	6 CONTACT HOUR COURSE
BACHELOR'S	\$970	\$2,910	\$3,880	\$4,850	\$5,820
MASTER'S	\$1,019	\$3,056	\$4,075	\$5,094	\$6,113
DOCTORATE	\$1,079	\$3,237	\$4,316	\$5,395	\$6,474

**VALENCIA COLLEGE
OVERLOAD AND PART-TIME FACULTY SALARY SCHEDULE**

OFF-CAMPUS DUAL ENROLLMENT CREDIT COURSES TAUGHT BY FULL-TIME FACULTY, NON-FACULTY FULL-TIME STAFF WHO HAVE FEWER THAN 60 FACULTY DEVELOPMENT HOURS AND PART-TIME FACULTY

DEGREE	1 CONTACT HOUR COURSE	3 CONTACT HOUR COURSE	4 CONTACT HOUR COURSE	5 CONTACT HOUR COURSE	6 CONTACT HOUR COURSE
BACHELOR'S	\$833	\$2,499	\$3,332	\$4,166	\$4,999
MASTER'S	\$911	\$2,733	\$3,644	\$4,555	\$5,466
DOCTORATE	\$996	\$2,988	\$3,984	\$4,980	\$5,976

OFF-CAMPUS DUAL ENROLLMENT CREDIT COURSES TAUGHT BY NON-FACULTY FULL-TIME STAFF AND FULL-TIME ANNUALLY APPOINTED 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	\$890	\$2,671	\$3,561	\$4,451	\$5,341
MASTER'S	\$968	\$2,904	\$3,872	\$4,840	\$5,808
DOCTORATE	\$1,054	\$3,162	\$4,216	\$5,271	\$6,325

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

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

**VALENCIA COLLEGE
SPECIALIZED SERVICES RATE SCHEDULE**

CLOCK HOUR SPECIALIZED SERVICES RATES

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

Notes:

1. A maximum of six (6) one-hour private lessons may be included within the normal eighteen (18) hour workload. Additional private lessons to students may be taught on an overload basis (over and above the required thirty-five [35] hours per week) with the approval of the Dean.
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. The Valencia Continuing Education rate includes development, preparation, coordination and instruction.

**VALENCIA COLLEGE
SPECIALIZED SERVICES RATE SCHEDULE**

FLAT RATE SPECIALIZED SERVICES RATES

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

**VALENCIA COLLEGE
MISCELLANEOUS FACULTY RATE SCHEDULE**

SUBSTITUTE TEACHING - STANDARD (PER CONTACT HOUR)

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

SUBSTITUTE TEACHING – DUAL ENROLLMENT (PER CONTACT HOUR)

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

INTERNSHIP PROGRAM

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

INDEPENDENT STUDY COURSES

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

STUDENT ORIENTATION/MENTORING

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

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

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

PAY GRADE	SALARY RANGE	POSITION TITLE	PAY GRADE	SALARY RANGE	POSITION TITLE
1	\$23,989 - \$28,801	Custodian Groundskeeper	6	\$27,651 - \$36,759	Accounting Clerk Bookstore Specialist
2	\$24,433 - \$30,242	Irrigation Specialist Lead Custodian Lead Groundskeeper			Career/Workforce Records Spec Equipment Mechanic Foundation Accounting Clerk Records Doc Mgmt. Systems Specialist Records Specialist
3	\$24,885 - \$31,753	Cashier Communications Operator Security Clerk Security Officer			Staff Assistant II Supplies Assistant Testing Center Specialist Word Processing Specialist, Senior
4	\$25,322 - \$33,342	Delivery Courier Financial Aid Clerk Financial Aid/Scholarship Clerk Maintenance Assistant Reprographic Equipment Operator Shipping/Receiving Clerk Staff Assistant I	7	\$28,896 - \$38,596	Admissions Specialist Client Service Center Representative
5	\$26,460 - \$35,009	Custodial Working Supervisor Delivery Courier, Senior Groundskeeper Working Supervisor Int'l Recruitment Specialist Library Assistant Master Security Officer Textbook Assistant Word Processing Specialist			

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

PAY GRADE	SALARY RANGE	POSITION TITLE	PAY GRADE	SALARY RANGE	POSITION TITLE
8	\$30,196 - \$40,527	Accounting Clerk, Senior Accounts Payable Specialist Accounts Receivable Specialist Administrative Assistant Assessment Specialist Bookstore Asst. Manager Compliance Program Specialist Data Management Specialist Equipment Mechanic, Senior Maintenance Technician Program Support Specialist Student Activity Accounting Spec Supplies Specialist Training Support Specialist Tutoring Center Support Specialist	10	\$32,975 - \$44,681	Accounts Assistant Air Conditioning Technician CE Accounts Assistant Computer Support Specialist I Executive Assistant Graduation and Records Specialist Honors Program Assistant Human Resources Specialist International Admissions Specialist PAC Technical Supervisor Payroll Specialist Public Safety Program Specialist Public Safety Facilities Specialist
9	\$31,555 - \$42,553	Assistive Technology Specialist Business Office Specialist CE Client Service Consultant Custodial Assistant Supervisor Enrollment Services Advisor Instructional Assistant Int'l Recruitment Specialist Property Records Specialist Security Field Supervisor			

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

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

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

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

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

PAY GRADE	SALARY RANGE	POSITION TITLE	PAY GRADE	SALARY RANGE	POSITION TITLE
1	\$24,250 - \$28,801	Custodian Groundskeeper	6	\$27,651 - \$36,759	Accounting Clerk Bookstore Specialist
2	\$24,250 - \$30,242	Irrigation Specialist Lead Custodian Lead Groundskeeper			Career/Workforce Records Spec Equipment Mechanic Foundation Accounting Clerk Records Doc Mgmt. Systems Specialist Records Specialist
3	\$24,250 - \$31,753	Cashier Communications Operator Security Clerk Security Officer			Staff Assistant II Supplies Assistant Testing Center Specialist Word Processing Specialist, Senior
4	\$25,322 - \$33,342	Delivery Courier Financial Aid Clerk Financial Aid/Scholarship Clerk Maintenance Assistant Reprographic Equipment Operator Shipping/Receiving Clerk Staff Assistant I	7	\$28,896 - \$38,596	Admissions Specialist Client Service Center Representative
5	\$26,460 - \$35,009	Custodial Working Supervisor Delivery Courier, Senior Groundskeeper Working Supervisor Int'l Recruitment Specialist Library Assistant Master Security Officer Textbook Assistant Word Processing Specialist			

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

PAY GRADE	SALARY RANGE	POSITION TITLE	PAY GRADE	SALARY RANGE	POSITION TITLE
8	\$30,196 - \$40,527	Accounting Clerk, Senior Accounts Payable Specialist Accounts Receivable Specialist Administrative Assistant Assessment Specialist Bookstore Asst. Manager Compliance Program Specialist Data Management Specialist Equipment Mechanic, Senior Maintenance Technician Program Support Specialist Student Activity Accounting Spec Supplies Specialist Training Support Specialist Tutoring Center Support Specialist	10	\$32,975 - \$44,681	Accounts Assistant Air Conditioning Technician CE Accounts Assistant Computer Support Specialist I Executive Assistant Graduation and Records Specialist Honors Program Assistant Human Resources Specialist International Admissions Specialist PAC Technical Supervisor Payroll Specialist Public Safety Program Specialist Public Safety Facilities Specialist
9	\$31,555 - \$42,553	Assistive Technology Specialist Business Office Specialist CE Client Service Consultant Custodial Assistant Supervisor Enrollment Services Advisor Int'l Recruitment Specialist Property Records Specialist Security Field Supervisor			

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

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

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

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

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

PAY GRADE	SALARY RANGE	POSITION TITLE	PAY GRADE	SALARY RANGE	POSITION TITLE
1	\$11.49	Art Department Assistant	3	\$11.92	Cashier
		Curriculum Assistant			Communications Operator
		Custodian			Gallery Assistant
		Dance Assistant			Security Clerk
		Enrollment Outreach Ambassador			Security Officer
		Film Department Assistant			
		Film Production Driver	4	\$12.13	Curriculum Assistant, Senior
		Groundskeeper			Delivery Courier
		Laboratory Aide II			Laboratory Assistant I
		Learning Assistant II			Library Support Specialist
		Music Department Assistant			Records Scanning Operator
		Nautilus Assistant			Reprographic Equipment Operator
		Office Aide II			Staff Assistant I
		Photo Laboratory Assistant			Support Specialist I
		Recreational Monitor			Testing Assistant
2	\$11.71		5	\$12.68	Assistant Tutoring Coordinator
					Box Office Manager
					Intramurals Supervisor
					Library Assistant
					Media Processing Specialist
					Nautilus Supervisor
					Support Specialist II
					Technology Resource Center Assistant

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

PAY GRADE	SALARY RANGE	POSITION TITLE	PAY GRADE	SALARY RANGE	POSITION TITLE
6	\$13.25	Atlas Technical Assistant Audio Visual Specialist Campus Tech Support Spec I Laboratory Assistant II Staff Assistant II Studio Technician Testing Center Specialist Purchasing Card Assistant Records Doc Mgmt Systems Spec Records Specialist	10	\$15.80	Campus Tech Support Spec II Dance Accompanist Gallery Director Library Specialist
7	\$13.84	Admissions Specialist Client Service Center Representative	11	\$16.51	Graphic Designer Implementation Coordinator Int'l Program Specialist Photographer
8	\$14.47	Accounting Clerk, Senior Administrative Assistant Assessment Specialist Data Management Specialist Human Resources Assistant Maintenance Technician Non-Instruct Program Coordinator Software Support Specialist Technical Records Specialist	12	\$17.25	Academic Advisor Advisor, NSE Assessment Coordinator Career Advisor Energy Specialist Financial Aid Specialist Laboratory Technician Learning Support Tech Specialist Performing Arts Center Manager Student Services Advisor
9	\$15.12	Business Office Specialist Dance Performance Production Coord Enrollment Services Advisor Faculty & Instructional Support Spec Instructional Assistant ITS Computer Support Technician Performing Arts Center Technician Property Records Specialist Student Development Advisor CE Client Service Consultant Int'l Recruitment Specialist	13	\$18.03	Business Development Coordinator Music Accompanist Clinical Compliance Specialist
			14	\$18.84	Electronics Technician Instructional Assistant, Senior Lighting Design Technician
			15	\$19.69	Manager

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

PAY GRADE	SALARY RANGE	POSITION TITLE	PAY GRADE	SALARY RANGE	POSITION TITLE
Unclassified	\$12.77	Testing Proctor	S	\$8.05	Student Assistant
	\$14.99	Testing Supervisor			
	\$19.96	Reference Assistant	S1	\$8.11	Entertainment Specialist I
	\$25.10	Counselors			Laboratory Aide I
	\$25.10	Librarians			Learning Assistant I
A	\$17.64	Coordinator			Office Aide I
B	\$20.42	Faculty Dev/Instructional Designer			Tutor
C	\$23.65	Director			

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

PAY GRADE	SALARY RANGE	POSITION TITLE	PAY GRADE	SALARY RANGE	POSITION TITLE				
1	\$11.72	Art Department Assistant	3	\$12.16	Cashier				
		Curriculum Assistant			Communications Operator				
		Custodian			Gallery Assistant				
		Dance Assistant			Security Clerk				
		Enrollment Outreach Ambassador			Security Officer				
		Film Department Assistant							
		Film Production Driver			4	\$12.37	Curriculum Assistant, Senior		
		Groundskeeper				Delivery Courier			
		Laboratory Aide II				Laboratory Assistant I			
		Learning Assistant II				Library Support Specialist			
		Music Department Assistant				Records Scanning Operator			
		Nautilus Assistant				Reprographic Equipment Operator			
		Office Aide II				Staff Assistant I			
		Photo Laboratory Assistant				Support Specialist I			
		Recreational Monitor				Testing Assistant			
		2			\$11.94		5	\$12.93	Assistant Tutoring Coordinator
						Entertainment Specialist II			Box Office Manager
	Intramurals Supervisor								
	Library Assistant								
	Media Processing Specialist								
	Nautilus Supervisor								
	Support Specialist II								
		Technology Resource Center Assistant							

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

PAY GRADE	SALARY RANGE	POSITION TITLE	PAY GRADE	SALARY RANGE	POSITION TITLE
6	\$13.52	Atlas Technical Assistant Audio Visual Specialist Campus Tech Support Spec I Laboratory Assistant II Staff Assistant II Studio Technician Testing Center Specialist Purchasing Card Assistant Records Doc Mgmt Systems Spec Records Specialist	10	\$16.12	Campus Tech Support Spec II Dance Accompanist Gallery Director Library Specialist
7	\$14.12	Admissions Specialist Client Service Center Representative	11	\$16.84	Graphic Designer Implementation Coordinator Int'l Program Specialist Photographer
8	\$14.76	Accounting Clerk, Senior Administrative Assistant Assessment Specialist Data Management Specialist Human Resources Assistant Maintenance Technician Non-instruct Program Coordinator Software Support Specialist Technical Records Specialist	12	\$17.60	Academic Advisor Advisor, NSE Assessment Coordinator Career Advisor Energy Specialist Financial Aid Specialist Laboratory Technician Learning Support Tech Specialist Performing Arts Center Manager Student Services Advisor
9	\$15.42	Business Office Specialist Dance Performance Production Coord Enrollment Services Advisor Faculty & Instructional Support Spec Instructional Assistant ITS Computer Support Technician Performing Arts Center Technician Property Records Specialist Student Development Advisor CE Client Service Consultant Int'l Recruitment Specialist	13	\$18.39	Business Development Coordinator Music Accompanist Clinical Compliance Specialist
			14	\$19.22	Electronics Technician Instructional Assistant, Senior Lighting Design Technician
			15	\$20.08	Manager

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

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

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

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

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

- 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

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

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

Key: QA – Quality Assurance Certificate (FL)
 NIC – National Interpreter Certification
 CI – Certificate of Interpreting (National)
 CT – Certificate of Transliterating (National)

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

**VALENCIA COLLEGE
ADMINISTRATIVE AND PROFESSIONAL SALARY SCHEDULE**

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

**VALENCIA COLLEGE
ADMINISTRATIVE AND PROFESSIONAL SALARY SCHEDULE**

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

VALENCIA COLLEGE NOTES

FACULTY

1. For twelve (12) month faculty, the annual salary will be distributed in the same manner as for other (12) month employees. For personnel beginning or terminating during the year, the salary will be prorated based on 262-days from July 1, 2015, through June 30, 2016. For ten (10) month faculty, the annual salary will be divided into twenty-two (22) or twenty-six (26) equal payments at the election of the faculty member. For ten (10) month faculty beginning or terminating during the year, the salary will be prorated based on 194 days.
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. Employee Development Fund salaries will not vary from approved salary schedules. Salaries of personnel employed under federal projects may not exceed board-approved salaries.
3. 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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4. Professional development: Faculty members who meet the requirements outlined in the Faculty Compensation Plan/Professional Development Component Plan will be eligible for one payment level described below upon approval by the President or his/her designee.

Level I \$750	Level II \$1,500
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5. Institutional effectiveness: Payments under this component of the Faculty Compensation Plan will be based on established criteria and paid upon the approval of the President or his/her designee.
6. A faculty member performing extra, non-teaching duties outside his/her normal working hours may be paid a salary supplement for the additional duties. The pay rate for such extra duties shall be at the greater of the DOL or Florida minimum wage rate to a maximum of \$25.00 per hour. For additional teaching duties see the credit overload and/or continuing education schedules. A faculty member may not receive payment for hours worked which exceed his/her normal working hours by more than ten (10) hours per week unless approved by the President or his/her designate and in conjunction with the Vice President, Organizational Development and Human Resources.
7. Full-time Annually Appointed faculty will be paid a flat rate that does not correlate to the regular faculty salary schedule. Compensation is based on a full teaching load and the associated office and student engagement hours. For personnel beginning or terminating during the session, the salary will be prorated based on a ratio of the number of actual days worked and the number of work days in the academic session.
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.

VALENCIA COLLEGE NOTES

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. 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 262-day work year from July 1, 2015, through June 30, 2016.
2. Students working part-time on college funds will be paid according to the rate of pay for Grades S or S1, as appropriate.

SALARY INCREASES, SUPPLEMENTS, DIFFERENTIALS, SPECIAL RATES AND OVERTIME

1. Full-time employees who worked one day more than half of the work days in the 2014-2015 fiscal year or were offered and accepted employment prior to January 1, 2015 will receive a 3.75% raise effective the first day of the pay period following the last pay period of the academic year, usually the first week of August.
2. Employees who worked less than six months in the 2014-2015 fiscal year or were offered and accepted employment after January 1, 2015 will not 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 will receive a 2% pay raise effective the first day of the pay period following the last pay period of the academic year, usually the first week of August.
4. 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, Organizational Development and Human Resources.

VALENCIA COLLEGE NOTES

5. 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.
6. 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.
7. 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 the greater of the DOL or Florida minimum wage rate 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/her designate in conjunction with the Vice President, Organizational Development and Human Resources.
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/her designate.
9. 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.
10. A career service employee may not work in excess of ten (10) hours per week beyond forty (40) unless approved by the President or his/her designate in conjunction with the Vice President, Organizational Development and Human Resources.
11. 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 approval from the Vice President, Organizational Development and Human Resources.
12. Effective the first day of the pay period following the last pay period of the academic year, employees over the maximum of the pay range for FY 16-17 will be paid a lump sum payment instead of a percentage increase in their base pay rate.

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

A. FINANCIAL SUMMARY	TOTAL	Local	Local Transfers	CO & DS Capital Outlay & Debt Service	PECO Public Education Capital Outlay	CIF Capital Improvement Fees
	\$ 33,189,798	\$ 760,036	\$ 14,739,895	\$ 810,120	\$ 1,000,000	\$ 15,879,747
	18,733,527	1,436	21,321	360,955	12,801,820	5,547,996
	7,308,702	85,000	1,855,190	-	1,901,820	3,466,692
Ending Fund Balance at June 30, 2015	\$ 44,614,623	\$ 676,472	\$ 12,906,026	\$ 1,171,075	\$ 11,900,000	\$ 17,961,050

B. PROJECTED REVENUES BY SOURCE	TOTAL	Local	Local Transfers	CO & DS	PECO	CIF
	\$ 5,514,902					\$ 5,514,902
	12,801,820				12,801,820	
	359,334		359,334			
	57,471	1,436	21,321	1,621		33,094
TOTAL REVENUES	\$ 18,733,527	\$ 1,436	\$ 21,321	\$ 360,955	\$ 12,801,820	\$ 5,547,996

C. PROJECTED EXPENDITURES BY SOURCE	TOTAL	Local	Local Transfers	CO & DS	PECO	CIF	
							CW Minor Equipment, Other
	\$ 85,000	\$ 85,000					
	525,000		356,488			168,512	
	872,850		872,850				
	66,225		66,225				
	559,627		559,627				
	1,000,000			1,000,000			
	4,200,000				901,820	3,298,180	
TOTAL EXPENDITURES	\$ 7,308,702	\$ 85,000	\$ 1,855,190	\$ -	\$ 1,901,820	\$ 3,466,692	

D. EXPENDITURES BY CAPITAL ASSET CLASS	TOTAL	Non Capitalized Equipment & Material	Renovation Remodeling and Maintenance	Building	Land	Leasehold Improvements	
							CW Facilities Rental, Minor Equipment, Other
	\$ 85,000	\$ 85,000					
	525,000					525,000	
	872,850		872,850				
	66,225		66,225				
	559,627		559,627				
	1,000,000			1,000,000			
	4,200,000		4,200,000				
TOTAL EXPENDITURES	\$ 7,308,702	\$ 85,000	\$ 4,759,627	\$ 939,075	\$ 1,000,000	\$ 525,000	