

**REVISED 2013-2014
OPERATING BUDGET**



July 16, 2013

TO: BOARD OF TRUSTEES
of Valencia College

FROM: SANFORD C. SHUGART
President

RE: Approval 2013-2014 College Operating Budget

In June, we brought to you for approval the 2013-2014 College Operating Budget that included the Baccalaureate Fee with a 1.7% cost of living increase on the advisement of the Florida Division of Colleges due to the Governor's veto of the 3% tuition increase. The Department of Education legal counsel has indicated that since the Florida Legislature approved a 3% increase they did in fact take action and the cost of living is not valid based on that action, consequently the applicable base tuition rates within the Operating Budget Schedules are presented with the fees at the same standard rate as 2012-2013 as well as adjusting the Career Certificate/Applied Technology Diploma fee schedule between the Matriculation (base tuition) and Capital Improvement Fee at \$2. This change is reflected on Exhibits B and G.

While there have been some minor changes to some account/program codes, the overall budget amount has not changed. These changes are reflected in Exhibit D and E.

RECOMMENDED ACTION:

The President recommends that the Board of Trustees of Valencia College approve the 2013-2014 Operating Budget as presented.

A handwritten signature in black ink that reads "Sanford C. Shugart".

President

VALENCIA COLLEGE

District Board of Trustees
Valencia College

OPERATING BUDGET

For the Fiscal Year
Beginning July 1, 2013 – Ending June 30, 2014

Valencia College
OPERATING BUDGET
Fiscal Year 2013-2014

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THE FLORIDA COLLEGE SYSTEM
 COLLEGE OPERATING BUDGET
 ANNUAL BUDGET SUMMARY FOR FISCAL YEAR 2013-14

COLLEGE: VALENCIA COLLEGE

CURRENT FUND - UNRESTRICTED

BEGINNING FUND BALANCE - JULY 1, 2013:	
ESTIMATED AFR FUND BALANCE - JUNE 30, 2013 (IF DEBIT BALANCE USE "MINUS SIGN")	\$7,935,464
ADD AMOUNT EXPECTED TO BE FINANCED IN FUTURE YEARS (USE PLUS SIGN)	8,436,482
TOTAL RESERVE AND UNENCUMBERED FUND BALANCE - JULY 1, 2013	\$16,371,946
ADD: REVENUES	\$160,886,808
TRANSFERS IN	4,000,000
TOTAL RECEIPTS	\$164,886,808
TOTAL ESTIMATED AVAILABLE	\$181,258,754
DEDUCT: EXPENDITURES	\$164,886,808
TRANSFERS OUT	0
TOTAL DISBURSEMENTS	\$164,886,808

ESTIMATED FUND BALANCE - JUNE 30, 2014:	
TOTAL AVAILABLE LESS DISBURSEMENTS	\$16,371,946
ADD ACCRUED LEAVE EXPENSE (GLC 59300)	441,301

TOTAL ESTIMATED RESERVE AND UNENCUMBERED FUND BALANCE - JUNE 30, 2014	\$16,813,247
LESS ESTIMATED AMOUNT EXPECTED TO BE FINANCED IN FUTURE YEARS (GLC 30800) - JUNE 30, 2014	8,877,783
TOTAL ESTIMATED FUND BALANCE - JUNE 30, 2014	\$7,935,464

ESTIMATED UNENCUMBERED FUND BALANCE - JUNE 30, 2014	\$14,813,247
(Includes GL's: 30200, 30300, 30400, 30500, 30600, 30700, 30900, and 31100)	
PERCENT OF ESTIMATED UNENCUMBERED FUND BALANCE AS OF JUNE 30 2014, TO ESTIMATED FUNDS AVAILABLE	8.17%

CERTIFY BOARD OF TRUSTEES APPROVAL:

 PRESIDENT
 July 16, 2013
 DATE

THE FLORIDA COLLEGE SYSTEM
COLLEGE OPERATING BUDGET
2013-14 STUDENT FEE RATES AND BLOCK TUITION
(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)	STUDENT ACTIVITY FEE (1)	CAPITAL IMPROVEMENT FEE (1)	TOTAL			
BACCALAUREATE (UPPER LEVEL)	91.79	3.83	7.07	5.67	3.83	112.19		3,365.70	
CREDIT (A & P, PSV, DEVELOPMENTAL EDUCATION AND EPI) (LOWER LEVEL)*	78.66	3.83	7.07	5.67	3.83	99.06		2,971.80	
CAREER CERTIFICATE AND APPLIED TECHNOLOGY DIPLOMA**	70.24	0.00		1.41	3.41	75.06		2,251.80	
PROGRAMS						TOTAL		FEEES FOR ACADEMIC YEAR	
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	

PROGRAMS	NONRESIDENT 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)	TOTAL			
BACCALAUREATE (UPPER LEVEL)	91.79	275.37	15.34	7.07	22.68	427.59	15.34	12,827.70	
CREDIT (A & P, PSV, DEVELOPMENTAL EDUCATION AND EPI) (LOWER LEVEL)*	78.66	236.13	15.34	7.07	22.68	375.22	15.34	11,256.60	
CAREER CERTIFICATE AND APPLIED TECHNOLOGY DIPLOMA**	70.24	212.69	0.00		5.65	302.23	13.65	9,066.90	
PROGRAMS						TOTAL		FEEES FOR ACADEMIC YEAR	
VOCATIONAL PREPARATORY (PER TERM)	0.00	0.00				0.00		0.00	
ADULT GENERAL EDUCATION AND 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 GENERAL EDUCATION AND SECONDARY (PER HALF YEAR)	0.00	0.00				0.00		0.00	

(1) These Fees Are Not Required

NOTE: THE 2013-14 FEE AUDIT AND DISCRETIONARY FEE CALCULATION ARE PROVIDED TO VERIFY THAT THE STUDENT FEE RATES ARE IN COMPLIANCE WITH LAW (THE TAB IS LOCATED AFTER THE CHECK SHEET TAB)

*Development Education was formerly called College Preparatory .

**Career Certificate and Applied Technology Diploma was formerly called Postsecondary Adult Vocational.

THE FLORIDA COLLEGE SYSTEM
 2013-2014 BUDGET WORKSHEET FOR ESTIMATED STUDENT FEE S AND TRANSFERS

EXHIBIT C

COLLEGE: VALENCIA COLLEGE

I. BUDGET WORK SHEET 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	BUDGETE FEE REVENUE
TUITION	ADVANCED & P ROFESSIONAL (UPPER LEVEL - BACCALAUREATE)	40101	2,274	0	2,274	91.79	208
TUITION	ADVANCED & PROFESSIONAL (LOWER LEVEL)	40110	609,612	8,666	600,946	78.66	47,270
TUITION	POSTSECONDARY VOCATIONAL	40120	164,254	3,314	160,940	78.66	12,659
TUITION	CAREER CERTIFICATE AND AP PLIED TECHNOLOGY DIPLOMA*	40130	5,695	0	5,695	70.24	400
TUITION	DEVELOPMENTAL EDUCATION**	40150	88,048	931	87,117	78.66	6,852
TUITION	EDUCATOR PREPARATION INST ITUTES	40160	2,826	6	2,820	78.66	221
	SUBTOTAL		872,709	12,917	859,792		67,613
			EST. FEE PAYING OUT-OF-STATE CREDIT HOURS	CHARGE PER STUDENT CREDIT HOUR	BUDGETED FEE REVENUES		
OUT-OF-STATE FEES	ADVANCED & PROFESSIONAL (UPPER LEVEL - BACCALAUREATE)	40301	0	275.37	0		
OUT-OF-STATE FEES	ADVANCED & PROFESSIONAL (LOWER LEVEL)	40310	26,776	236.13	6,322,527		
OUT-OF-STATE FEES	POSTSECONDARY VOCATIONAL	40320	5,328	236.13	1,258,041		
OUT-OF-STATE FEES	CAREER CERTIFICATE AND APPLIED TECHNOLOGY DIPLOMA*	40330	212	212.69	45,090		
OUT-OF-STATE FEES	DEVELOPMENTAL EDUCATION**	40350	4,091	236.13	966,093		
OUT-OF-STATE FEES	EDUCATOR PREPARATION INSTITUTES	40360	101	236.13	23,813		
	SUBTOTAL		36,508		8,615,564		76,228
TOTAL CC PF STUDENT FEES							

THE FLORIDA COLLEGE SYSTEM
2013-2014 BUDGET WORKSHEET FOR ESTIMATED STUDENT FEE S AND TRANSFERS

II. BUDGET WORKSHEET FOR ESTIMATED STUDENT FEES (CONTINUED)

EXHIBIT C (Contin

STUDENT FEES	DISCIPLINE	GL CODE	TOTAL ANNUAL HEADCOUNT (UNDUPLICATED BY TERM/BLOCK)	FEE EXEMPT	TOTAL FEE PAYING	BLOCK TUITION CHARGED	BUDGETE FEE REVENUE
BLOCK TUITION (PER TERM)	VOCATIONAL PREPARATORY	40180	0	0	0.00	0.00	0.00
BLOCK TUITION (PER TERM)	ADULT GENERAL EDUCATION AND SECONDARY	40190	0	0	0.00	0.00	0.00
BLOCK TUITION (PER HALF YEAR)	VOCATIONAL PREPARATORY	40180	0	0	0.00	0.00	0.00
BLOCK TUITION (PER HALF YEAR)	ADULT GENERAL EDUCATION AND SECONDARY	40190	0	0	0.00	0.00	0.00
	SUBTOTAL		0	0	0.00		
STUDENT FEES			TOTAL ANNUAL HEADCOUNT (UNDUPLICATED BY TERM/BLOCK)	BLOCK TUITION CHARGED	BUDGETED FEE REVENUES		
BLOCK OUT-OF-STATE FEES (PER TERM)	VOCATIONAL PREPARATORY	40380	0	0.00	0		
BLOCK OUT-OF-STATE FEES (PER TERM)	ADULT GENERAL EDUCATION AND SECONDARY	40390	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 GENERAL EDUCATION AND SECONDARY	40390	0	0.00	0		
	SUBTOTAL		0		0		
TOTAL BLOCK TUITION AND OUT-OF-STATE FEE S							
GRAND TOTAL CCPF STUDENT FEES							76,228.

*Career Certificate and Applied Technology Diploma was formerly called Postsecondary Adult Vocational.

**Development Education was formerly called College Preparator y.

THE FLORIDA COLLEGE SYSTEM
 2013-2014 BUDGET WORKSHEET FOR ESTIMATED STUDENT FEE S AND TRANSFERS

EXHIBIT C (Contim

III. TRANSFER IN AND OUT INFORMATION:

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



PURPOSE OF TRANSFER	AMOUNT	FUND TRANSFERRED FROM	FUND TRANSFERRED TO
TRANSFERS OUT:			
	0		
TOTAL TRANSFERS OUT	0		
TRANSFERS IN:			
General and Baccalaureate Support	3,000,000	Fund 3	Fund 1
QEP Support	1,000,000	Fund 4	Fund 1
TOTAL TRANSFERS IN	4,000,000		
TOTAL ALL TRANSFERS	4,000,000		

THE FLORIDA COLLEGE SYSTEM
 BUDGETED WORKSHEET FOR STUDENT FEES
 CHANGE IN STUDENT FEE RATES
 FISCAL YEAR 2013-14

COLLEGE: VALENCIA COLLEGE

BUDGETED CHANGE IN STUDENT FEES BASED ON CHANGE IN TUITION AFTER THE BEGINNING FISCAL YEAR
 (This form is required by institutions that change the credit hour rate after the beginning of the fiscal year. The college should notify the Division of Florida Colleges prior to the beginning of the Spring term)

STUDENT FEES	DISCIPLINE	GL CODE	UPDATED CHARGE PER STUDENT CREDIT HOUR	ADDITIONAL/REDUCED BUDGETED FEE REVENUES
TUITION	ADVANCED & PROFESSIONAL (UPPER LEVEL - BACCALAUREATE)	40101	0.00	0
TUITION	ADVANCED & PROFESSIONAL (LOWER LEVEL)	40110	0.00	0
TUITION	POSTSECONDARY VOCATIONAL	40120	0.00	0
TUITION	CAREER CERTIFICATE AND APPLIED TECHNOLOGY DIPLOMA*	40130	0.00	0
TUITION	DEVELOPMENTAL EDUCATION**	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 (UPPER LEVEL - 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	CAREER CERTIFICATE AND APPLIED TECHNOLOGY DIPLOMA*	40330	0.00	0
OUT-OF-STATE FEES	DEVELOPMENTAL EDUCATION**	40350	0.00	0
OUT-OF-STATE FEES	EDUCATOR PREPARATION INSTITUTES	40360	0.00	0
	SUBTOTAL			0
GRAND TOTAL CCPF STUDENT FEES				0

*Career Certificate and Applied Technology Diploma (formerly Postsecondary Adult Vocational.)
 **Developmental Education (formerly called College Preparatory)

REASON FOR CHANGE IN TUITION:

COLLEGE: _____ VALENCIA COLLEGE
 SCHEDULE OF BUDGETED REVENUE, EXPENDITURES, AND FUND BALANCE
 BY GENERAL LEDGER CODE
 FOR THE FISCAL YEAR 2013-14

ACCOUNT TITLE	CODE	UNRESTRICTED
STUDENT FEES		
TUITION	40101	\$208,731
TUITION	40110	47,270,411
TUITION	40120	12,659,545
TUITION	40130	400,017
TUITION	40150	6,852,623
TUITION	40160	221,821
SUBTOTAL TUITION		\$67,613,148
OUT-OF-STATE FEES	40301	\$0
OUT-OF-STATE FEES	40310	6,322,527
OUT-OF-STATE FEES	40320	1,258,041
OUT-OF-STATE FEES	40330	45,090
OUT-OF-STATE FEES	40350	966,093
OUT-OF-STATE FEES	40360	23,813
SUBTOTAL OUT-OF-STATE		\$8,615,564
TUITION (PER TERM)	40180	0
TUITION (PER TERM)	40180	0
TUITION (PER HALF YEAR)	40180	0
TUITION (PER HALF YEAR)	40180	0
SUBTOTAL BLOCK TUITION		\$0
OUT-OF-STATE FEES (PER TERM)	40380	0
OUT-OF-STATE FEES (PER TERM)	40390	0
OUT-OF-STATE FEES (PER HALF YEAR)	40380	0
OUT-OF-STATE FEES (PER HALF YEAR)	40390	0
SUBTOTAL BLOCK OUT-OF-STATE FEES		\$0
SUBTOTAL CCPF STUDENT FEES		\$75,228,712
TUITION - LIFELONG LEARNING	40210	\$0
TUITION - CONTINUING WORKFORCE EDUCATION	40240	2,735,000
FULL COST OF INSTRUCTION	40260	2,231,405
TUITION - SELF-SUPPORTING	40270	0
LABORATORY	40400	4,358,137
DISTANCE LEARNING FEES	40450	0
APPLICATION FEES	40500	1,317,000
TRANSIENT STUDENT APPLICATION FEE	40505	23,000
GRADUATION FEES	40600	0
DIPLOMA REPLACEMENT FEES	40610	800
FINANCIAL AID FUND FEES	40700	145,000
TRANSCRIPT FEES	40800	0
TECHNOLOGY FEES	40870	3,822,285
OTHER STUDENT FEES	40900	1,270,692
TRANSPORTATION FEE	40980	0
CREDIT CARD CONVENIENCE FEE	40983	0
TOTAL STUDENT FEES		\$92,152,041
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		
FLORIDA COLLEGE SYSTEM PROGRAM FUND (FORMERLY COMMUNITY COLLEGE PROGRAM FUND)	42110	54,697,159
SPECIAL APPROPRIATION - OTHER	42130	0
PERFORMANCE BASED INCENTIVE FUNDING - FCSPP (FORMERLY CCPF)	42150	0
INCENTIVE GRANTS FOR EXPANDED PROGRAMS	42160	0
LICENSE TAG FEES	42210	15,000
PERFORMANCE BASED INCENTIVE PROGRAM	42510	0
LOTTERY FUNDS - FLORIDA COLLEGE SYSTEM PROGRAM FUND (FORMERLY COMMUNITY COLLEGE PROGRAM FUND)	42610	12,518,377
GRANTS & CONTRACTS FROM STATE	42700	0
INDIRECT COST RECOVERED - STATE	42900	24,350
TOTAL STATE SUPPORT		\$67,254,886

COLLEGE: VALENCIA COLLEGE
 SCHEDULE OF BUDGETED REVENUE, EXPENDITURES, AND FUND BALANCE
 BY GENERAL LEDGER CODE
 FOR THE FISCAL YEAR 2013-14

FEDERAL SUPPORT		
GRANTS AND CONTRACTS FROM FEDERAL GOVERNMENT	43500	\$76,000
GRANTS AND CONTRACTS FROM FEDERAL GOVERNMENT (EDUCATION)	43518	0
GRANTS AND CONTRACTS FROM FEDERAL GOVERNMENT (DISCRETIONARY)	43519	0
INDIRECT COST RECOVERED - FEDERAL	43900	150,000
TOTAL FEDERAL SUPPORT		\$228,000
GIFTS, PRIVATE GRANTS AND CONTRACTS		
CASH CONTRIBUTIONS	44100	\$400,000
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		\$400,000
SALES AND SERVICES DEPARTMENT		
COMMISSIONS	46200	\$0
USE OF COLLEGE FACILITIES	46400	328,871
OTHER SALES AND SERVICES	46600	108,000
TAXABLE SALES	46700	0
INTERDEPARTMENTAL SALES	46900	0
TOTAL SALES AND SVCS. DEPT.		\$436,871
ENDOWMENT INCOME	47100	\$0
TOTAL ENDOWMENT INCOME		\$0
OTHER REVENUES		
INTEREST AND DIVIDENDS	48100	\$100,000
GAIN OR LOSS ON INVESTMENTS	48200	2,000
FINES AND PENALTIES	48700	16,000
MISCELLANEOUS REVENUE	48900	267,200
TOTAL OTHER REVENUES		\$385,200
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	3,000,000
NON-MANDATORY TRANSFERS IN - LOAN, ENDOWMENT, ANNUITY AND LIFE INCOME FUNDS	49240	1,000,000
PROCEEDS FROM SALE OF PROPERTY	49500	50,000
INSURANCE RECOVERY	49520	0
PRIOR YEAR CORRECTIONS	49600	0
OVER AND SHORT	49900	(200)
TOTAL NON-REVENUE RECEIPTS		\$4,049,800
GRAND TOTAL REVENUES		\$164,886,808
PERSONNEL COSTS		
EXECUTIVE MANAGEMENT	51000	\$3,050,714
INSTRUCTIONAL MANAGEMENT	51100	2,189,174
INSTITUTIONAL MANAGEMENT	51200	3,885,829
EXECUTIVE, ADMINISTRATIVE, MANAGERIAL SABBATICAL	51400	0
EXECUTIVE, ADMINISTRATIVE, MANAGERIAL REGULAR PART-TIME	51500	0
INSTRUCTIONAL	52000	34,687,435
INSTRUCTIONAL - OVERLOAD/SUPPLEMENTAL	52100	3,845,752
INSTRUCTIONAL - SUBSTITUTION	52200	25,000
INSTRUCTIONAL - PARA-PROFESSIONAL/ASSOCIATE/ASSISTANT	52300	2,128,660
INSTRUCTIONAL - SABBATICAL	52400	0
INSTRUCTIONAL (PHASED RETIREMENT)	52500	0
INSTRUCTIONAL (PHASED RETIREMENT) - INSTRUCTOR/PROFESSOR	52501	0
INSTRUCTIONAL (PHASED RETIREMENT) - LIBRARIAN	52502	126,847
INSTRUCTIONAL (PHASED RETIREMENT) - COUNSELOR	52503	0
INSTRUCTIONAL (PHASED RETIREMENT) - REGULAR PART-TIME (FRS PARTICIPANT)	52504	383,023
OTHER PROFESSIONAL	53000	14,960,488

COLLEGE: _____ VALENCIA COLLEGE
 SCHEDULE OF BUDGETED REVENUE, EXPENDITURES, AND FUND BALANCE
 BY GENERAL LEDGER CODE
 FOR THE FISCAL YEAR 2013-14

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	81,601
TECHNICAL, CLERICAL, TRADE AND SERVICE	54000	20,854,503
TECHNICAL, CLERICAL, TRADE AND SERVICE - OVERTIME	54100	189,429
TECHNICAL, CLERICAL, TRADE AND SERVICE - REGULAR (PART-TIME)	54500	2,644,545
OPS - OTHER PERSONNEL - EXECUTIVE, ADMINISTRATIVE, MANAGERIAL	55000	0
OPS - INSTRUCTIONAL	56000	0
OPS - INSTRUCTIONAL/ADJUNCT INSTRUCTOR	56001	15,429,726
OPS - LIBRARIAN	56002	137,623
OPS - COUNSELOR	56003	56,375
OPS - PARA-PROFESSIONAL	56006	686,561
OPS - INSTRUCTIONAL SUBSTITUTES	56100	56,000
OPS - OTHER PROFESSIONAL PART-TIME	56500	149,149
OPS - TECHNICAL, CLERICAL, TRADE AND SERVICE	57000	3,279,667
STUDENT EMPLOYMENT - INSTITUTIONAL WORK STUDY	58000	49,931
STUDENT EMPLOYMENT - COLLEGE WORK EXPERIENCE PROGRAM	58100	0
STUDENT EMPLOYMENT - STUDENT ASSISTANTS	58200	0
STUDENT EMPLOYMENT - OTHER GOVERNMENTAL SOURCES	58300	29,072
EMPLOYEE AWARDS	58400	0
SOCIAL SECURITY CONTRIBUTIONS	58500	0
RETIREMENT CONTRIBUTIONS	59100	6,711,536
ACCRUED LEAVE EXPENSE (COMPENSATED ABSENCES)	59200	6,334,922
ACCRUED SEVERANCE PAY EXPENSE	59300	441,301
OTHER BENEFITS - TAXABLE	59400	0
INSURANCE BENEFITS	59500	0
TUITION BENEFITS & REIMBURSEMENT	59700	10,505,133
PERSONNEL EXPENSE CONTINGENCY (BUDGET ONLY)	59800	418,739
PERSONNEL EXPENSE CONTINGENCY (BUDGET ONLY)	59900	(1,600,000)
TOTAL PERSONNEL COSTS		\$131,708,736
CURRENT EXPENSE		
TRAVEL	60500	\$873,513
FREIGHT AND POSTAGE	61000	236,000
TELECOMMUNICATIONS	61500	744,989
PRINTING	62000	688,492
REPAIRS & MAINTENANCE	62500	1,106,634
RENTALS	63000	735,202
INSURANCE	63500	1,579,500
UTILITIES (NOT DESIGNATED BELOW)	64000	0
HEATING FUELS	64001	244,951
WATER & SEWER	64002	379,173
ELECTRICITY	64003	4,130,015
FUEL, VEHICULAR	64004	163,355
HAZARDOUS WASTE REMOVAL	64005	96,062
STORM WATER RUNOFF FEES	64006	13,250
OTHER SERVICES	64007	56,386
WORKFORCE/WAGES	64500	5,019,051
SERVICE PROVIDER CONTRACTS - WORKFORCE/WAGES	64600	0
PROFESSIONAL FEES	64700	0
EDUCATIONAL OFFICE/DEPARTMENT MATERIALS AND SUPPLIES	65000	1,406,261
DATA SOFTWARE - NON-CAPITALIZED	65500	2,264,018
MAINTENANCE AND CONSTRUCTION MATERIALS AND SUPPLIES	65700	2,010,262
OTHER MATERIALS AND SUPPLIES	66000	873,697
LIBRARY RESOURCES	66500	276,766
PURCHASES FOR RESALE	67000	470,070
INDIRECT COST EXPENSE	67500	0
ADMINISTRATIVE COST POOL ALLOCATION	67600	0
SCHOLARSHIPS AND WAIVERS	67700	0
INTEREST ON DEBT	68000	142,304
PAYMENT ON DEBT PRINCIPAL	68500	0
MANDATORY TRANSFERS-OUT, CURRENT FUNDS - UNRESTRICTED	69000	0
MANDATORY TRANSFERS-OUT, CURRENT FUNDS - RESTRICTED	69110	0
MANDATORY TRANSFERS-OUT, RETIREMENT OF INDEBTEDNESS FUNDS	69120	0
NON-MANDATORY TRANSFERS-OUT, CURRENT FUNDS - UNRESTRICTED	69180	0
NON-MANDATORY TRANSFERS-OUT, CURRENT FUNDS - RESTRICTED	69210	0
NON-MANDATORY TRANSFERS-OUT, UNEXPENDED PLANT AND RENEWAL/REPLACEMENT FUNDS	69270	0
OTHER EXPENSES	69500	1,499,001
PRIOR YEAR CORRECTIONS	69600	0
CURRENT EXPENSE CONTINGENCY (BUDGET ONLY)	69900	971,678
TOTAL CURRENT EXPENSE		\$25,990,792

COLLEGE: _____ VALENCIA COLLEGE
 SCHEDULE OF BUDGETED REVENUE, EXPENDITURES, AND FUND BALANCE
 BY GENERAL LEDGER CODE
 FOR THE FISCAL YEAR 2013-14

CAPITAL OUTLAY		
MINOR EQUIPMENT - NON-CAPITALIZED, NON-INVENTORIED	70500	\$1,480,995
MINOR EQUIPMENT - NON-CAPITALIZED INVENTORIED	70600	4,392,166
FURNITURE AND EQUIPMENT	71000	1,055,903
DATA SOFTWARE	72000	0
BUILDINGS AND FIXED EQUIPMENT	75000	0
REMODELING & RENOVATION, NON-CAPITALIZED REPAIRS & IMPROVEMENTS	76000	258,216
LAND	77000	0
OTHER STRUCTURES & LAND IMPROVEMENTS	79000	0
CAPITAL OUTLAY CONTINGENCY (BUDGET ONLY)	79900	0
TOTAL CAPITAL OUTLAY		\$7,187,280
GRAND TOTAL EXPENDITURES		\$164,886,808
FUND BALANCE		
RESERVED FOR ENCUMBRANCES	30100	\$2,000,000
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 WATCHING GRANTS	30700	0
FUND BALANCE - BOARD DESIGNATED	30900	0
FUND BALANCE - COLLEGE - UNALLOCATED	31100	14,813,247
TOTAL ESTIMATED RESERVE AND UNENCUMBERED FUND BALANCE		\$16,813,247
AMOUNT EXPECTED TO BE FINANCED IN FUTURE YEARS - ESTIMATED AS OF JUNE 30, 2014	30800	(88,877,783)
TOTAL ESTIMATED FUND BALANCE		\$7,935,464

EXHIBIT E

COLLEGE: VALENCIA COLLEGE
 SUMMARY OF BUDGETED EXPENDITURES BY FUNCTION
 CURRENT FUND-UNRESTRICTED
 FISCAL YEAR 2013-14

FUNCTION	PERSONNEL GLC 500s	CURRENT EXPENSE GLC 600s	CAPITAL OUTLAY GLC 700s	TOTAL
INSTRUCTION	\$67,955,169	\$3,346,645	\$2,266,641	\$73,568,455
RESEARCH	0	0	0	0
PUBLIC SERVICE	0	0	0	0
ACADEMIC SUPPORT:				
ACADEMIC SUPPORT - OTHER	12,537,973	688,505	350,481	13,576,959
STAFF/PROGRAM DEVELOPMENT	1,451,332	1,644,742	0	3,096,074
STUDENT SUPPORT	17,681,785	437,399	210,636	18,329,820
INSTITUTIONAL SUPPORT	22,736,192	11,947,999	1,661,393	36,345,584
PLANT OPERATION AND MAINTENANCE	10,946,285	7,783,198	1,598,129	20,327,612
STUDENT AID	0	142,304	0	142,304
TRANSFERS, CONTINGENCIES, ETC.	(1,600,000)	0	1,100,000	(500,000)
TOTAL	\$131,708,736	\$25,990,792	\$7,187,280	\$164,886,808

COLLEGE: VALENCIA COLLEGE
 UPPER LEVEL PLANNED EXPENDITURES AND SOURCES OF FUNDS
 FISCAL YEAR 2013-2014
 (Operating Budget as authorized in Conference Report on Senate Bill 600, Specific Appropriation 120)

PLANNED EXPENDITURES	FY 2013-14			TOTAL
	GENERAL LEDGER CODE	UNRESTRICTED SOURCES	RESTRICTED SOURCES	
PERSONNEL COSTS				
EXECUTIVE MANAGEMENT	51000	\$0	\$0	\$0
INSTRUCTIONAL MANAGEMENT	51100	18,897	0	18,897
INSTITUTIONAL MANAGEMENT	51200	0	0	0
EXECUTIVE, ADMINISTRATIVE, MANAGERIAL SABBATICAL	51400	0	0	0
EXECUTIVE, ADMINISTRATIVE, MANAGERIAL REGULAR PART-TIME	51500	0	0	0
INSTRUCTIONAL	52000	228,824	0	228,824
INSTRUCTIONAL - OVERLOAD/SUPPLEMENTAL	52100	54,030	0	54,030
INSTRUCTIONAL - SUBSTITUTION	52200	0	0	0
INSTRUCTIONAL - PARA-PROFESSIONAL/ASSOCIATE/ASSISTANT	52300	4,632	0	4,632
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	12,293	0	12,293
OTHER PROFESSIONAL - OVERLOAD/SUPPLEMENTAL	53100	0	0	0
OTHER PROFESSIONAL - SUBSTITUTION	53200	0	0	0
OTHER PROFESSIONAL - PARA-PROFESSIONAL/ASSOCIATE/ASSISTANT	53300	0	0	0
OTHER PROFESSIONAL - REGULAR PART-TIME	53500	0	0	0
TECHNICAL, CLERICAL, TRADE AND SERVICE	54000	41,430	0	41,430
TECHNICAL, CLERICAL, TRADE AND SERVICE - OVERTIME	54100	0	0	0
TECHNICAL, CLERICAL, TRADE AND SERVICE - REGULAR (PART-TIME)	54500	0	0	0
OPS - OTHER PERSONNEL - EXECUTIVE, ADMINISTRATIVE, MANAGERIAL	55000	0	0	0
OPS - INSTRUCTIONAL	56000	0	0	0
OPS - INSTRUCTIONAL/ADJUNCT INSTRUCTOR	56001	44,198	0	44,198
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	8,165	0	8,165
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	29,135	0	29,135
RETIREMENT CONTRIBUTIONS	59200	25,831	0	25,831
ACCRUED LEAVE EXPENSE (COMPENSATED ABSENCES)	59300	0	0	0
ACCRUED SEVERANCE PAY EXPENSE	59400	0	0	0
OTHER BENEFITS - TAXABLE	59500	0	0	0
INSURANCE BENEFITS	59700	45,430	0	45,430
TUITION BENEFITS & REIMBURSEMENT	59800	0	0	0
PERSONNEL EXPENSE CONTINGENCY (BUDGET ONLY)	59900	0	0	0
TOTAL PERSONNEL COSTS		\$512,865	\$0	\$512,865
CURRENT EXPENSE				
TRAVEL	60500	\$1,000	\$0	\$1,000
FREIGHT AND POSTAGE	61000	0	0	0
TELECOMMUNICATIONS	61500	0	0	0
PRINTING	62000	0	0	0
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	0	0	0
WORKFORCE WAGES	64500	0	0	0
SERVICE PROVIDER CONTRACTS - WORKFORCE WAGES	64700	0	0	0
PROFESSIONAL FEES	65000	20,700	0	20,700

COLLEGE: VALENCIA COLLEGE
 UPPER LEVEL PLANNED EXPENDITURES AND SOURCES OF FUNDS
 FISCAL YEAR 2013-2014
 (Operating Budget as authorized in Conference Report on Senate Bill#500, Specific Appropriation 120)

CAPITAL OUTLAY	GLC	UNRESTRICTED SOURCES	RESTRICTED SOURCES	TOTAL
MINOR EQUIPMENT - NON-CAPITALIZED, NON INVENTORIED	70500	\$33,917	\$0	\$33,917
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
REMODELING & RENOVATION, NON CAPITALIZED REPAIRS & MAINT., & OTHER STRUCTURES & IMPROV.	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		\$71,340	\$0	\$71,340
GRAND TOTAL EXPENDITURES		\$627,125	\$0	\$627,125
2012-2013 SOURCES OF FUNDS				
1. SPECIAL STATE NONRECURRING		\$0	\$0	\$0
2. UPPER LEVEL - RESIDENT STUDENT FEES		208,731	0	208,731
UPPER LEVEL - NONRESIDENT STUDENT FEES		0	0	0
UPPER LEVEL - OTHER STUDENT FEES		28,864	0	28,864
3. CONTRIBUTIONS OR MATCHING GRANTS		0	0	0
4. OTHER GRANTS OR REVENUES PLEASE PROVIDE A BRIEF EXPLANATION BELOW**		0	0	0
5. FLORIDA COLLEGE SYSTEM PROGRAM BONDS (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		389,530	0	389,530
10. FEDERAL FUNDS - OTHER		0	0	0
TOTAL SOURCES OF FUNDS		\$627,125	\$0	\$627,125

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

Valencia College

Salary Schedules for Fiscal Year 2013 – 2014

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

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

Notes:

- 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 261-days from July 1, 2013, through June 30, 2014. 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.
- 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. 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.

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

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.

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

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 \$7.79 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	\$17,315	\$17,315	\$6,295	\$6,295	\$12,590
MASTER'S	\$19,719	\$19,719	\$7,200	\$7,200	\$14,400
MASTER'S +30	\$21,108	\$21,108	\$7,755	\$7,755	\$15,510
DOCTORATE	\$22,775	\$22,775	\$8,358	\$8,358	\$16,716

8, 10 and 12 MONTH FACULTY RATES

DEGREE	FALL	SPRING	SUMMER TERM A	SUMMER TERM B	SUMMER FULL TERM
BACHELOR'S	\$17,787	\$17,787	\$6,484	\$6,484	\$12,968
MASTER'S	\$20,259	\$20,259	\$7,415	\$7,415	\$14,830
MASTER'S +30	\$21,690	\$21,690	\$7,987	\$7,987	\$15,974
DOCTORATE	\$23,402	\$23,402	\$8,608	\$8,608	\$17,216

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		3 CONTACT		4 CONTACT		5 CONTACT		6 CONTACT	
	HR	AMOUNT	HR	AMOUNT	HR	AMOUNT	HR	AMOUNT	HR	AMOUNT
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		3 CONTACT		4 CONTACT		5 CONTACT		6 CONTACT	
	HR	AMOUNT	HR	AMOUNT	HR	AMOUNT	HR	AMOUNT	HR	AMOUNT
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		3 CONTACT		4 CONTACT		5 CONTACT		6 CONTACT	
	HR	AMOUNT	HR	AMOUNT	HR	AMOUNT	HR	AMOUNT	HR	AMOUNT
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	\$36.73		
ENTERTAINMENT PERFORMER	Up to \$60.00		
PHYSICIANS & DENTISTS	Up to \$68.22		
CRIMINAL JUSTICE	Up to \$68.22		
CONTINUING EDUCATION	Up to \$100.00 ⁵		

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 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 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
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	\$23,550 - \$28,801	Custodian Groundskeeper	6	\$27,145 - \$36,759	Accounting Clerk Audio Visual Specialist Bookstore Specialist Equipment Mechanic Lead Reprographic Equipment Operator Perkins Records Specialist Program Support Specialist Records Doc Mgmt Systems Specialist Records Specialist Staff Assistant II Supplies Assistant Technical Document Specialist CJI Technical Document Specialist Testing Center Specialist Word Processing Specialist, Senior
2	\$23,986 - \$30,242	Irrigation Specialist Lead Custodian Lead Groundskeeper			
3	\$24,430 - \$31,753	Cashier Security Clerk Communications Operator Security Officer			
4	\$24,859 - \$33,342	Delivery Courier Financial Aid Clerk Financial Aid/Scholarship Clerk Maintenance Assistant Reprographic Equipment Operator Shipping/Receiving Clerk Staff Assistant I	7	\$28,367 - \$38,596	Client Service Center Representative Library Technician, Senior Office Supervisor I
5	\$25,976 - \$35,009	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	\$29,643 - \$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 Financial Records Specialist Foundation Accounts Assistant Maintenance Technician CE Program Support Specialist I Student Activity Accounting Spec Supplies Specialist Training Support Specialist Tutorial Center Coordinator	10	\$32,372 - \$44,681	Accounts Assistant CE Accounts Assistant Air Conditioning Technician Honors Program Assistant Classroom Technology Specialist Computer Support Specialist I PAC Technical Supervisor Executive Assistant Office Supervisor III Human Resources Specialist International Technical Specialist Library Specialist Library Operations Assistant Library Services Supervisor Library Accounting Specialist Payroll Specialist Program Coordinator Technical Document Specialist, Senior ITS Technical Supervisor ITS Technician Supervisor CJI Technology Support Spec
9	\$30,978 - \$42,553	Assistive Technology Specialist Business Office Specialist CE Client Service Consultant Custodial Assistant Supervisor Enrollment Services Advisor Instructional Assistant International Program Support Spec, Bilingual CE Program Support Specialist II Property Records Specialist Security Field Supervisor Word Processing Supervisor			

**VALENCIA COLLEGE
CAREER SERVICE SALARY SCHEDULE**

PAY GRADE	SALARY RANGE	POSITION TITLE	PAY GRADE	SALARY RANGE	POSITION TITLE
11	\$33,828- \$46,914	Bookstore Accounting Coordinator Community & Alumni Relations Asst Employee Relations/Diversity Specialist Budget Specialist Grants Accounting Specialist Graphic Designer Implementation Coordinator International Program Coordinator International Student Advisor Instructional Support Spec Library Operations Supervisor Photographer Program/Equipment Specialist Purchasing Agent Student Activity Accounting Spec, Senior Technical Specialist Trades/Maintenance Assistant Supervisor	12	\$35,351 - \$49,260	Academic Advisor Accounts Payable Coordinator Accounts Receivable Coordinator Admin Tech Support Specialist Arts/Entertainment Office Manager Assessment Coordinator ATLAS Student Access Coordinator Bookstore Manager Business Office Coordinator Career Advisor Career & Workforce Education Spec Enrollment Services Coordinator Executive Assistant, Senior Financial Aid Specialist Human Resources Specialist, Senior IR Support Specialist Learning Support Technology Specialist Library Office Systems Manager Performing Arts Center Manager Property Management Coord Purchasing Card Admin Coord. Scholarship Coordinator Security Supervisor Student Services Advisor

**VALENCIA COLLEGE
CAREER SERVICE SALARY SCHEDULE**

PAY GRADE	SALARY RANGE	POSITION TITLE	PAY GRADE	SALARY RANGE	POSITION TITLE
13	\$36,942 - \$51,722	Compliance Inspector Contractor Liaison Specialist CADD Technician Custodial Services Supervisor Facilities Specialist ICL Instructional Support Supervisor Graphic Designer, Senior Trades/Maintenance Supervisor Grounds Maintenance Supervisor	15	\$40,342 - \$57,024	Procurement Operations Manager Labs Manager Courier Services Manager Security Manager
14	\$38,605 - \$54,310	Business Office Manager Fiscal Manager ICL Instructional Support Supervisor, Senior Instructional Assistant, Senior Offices Systems Manager Records Doc Mgmt Systems Manager Technical Dir. Theater/Entertainment Techn.			

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, 2013, through June 30, 2014.
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 of the work days in the 2012-2013 fiscal year will receive a 1.85% raise. Employees who worked less than six months in the 2012-2013 fiscal year will not receive a raise, unless they are at the minimum of pay range, in which case they will be placed at the new minimum.

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

PAY GRADE	SALARY RANGE	POSITION TITLE	PAY GRADE	SALARY RANGE	POSITION TITLE
1	\$11.28 (\$11.62)	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	3	\$11.70 (\$12.05)	Cashier Communications Operator Event Planning Assistant Gallery Assistant Registration Clerk Security Clerk Security Officer
2	\$11.49 (\$11.83)	Entertainment Specialist II	4	\$11.91 (\$12.26)	Curriculum Assistant, Senior Laboratory Assistant I Delivery Courier Library Support Specialist Reprographic Equipment Operator Staff Assistant I Support Specialist I Testing Assistant
			5	\$12.44 (\$12.81)	Library Assistant Assistant Tutoring Coordinator Box Office Manager Internet Technology Assistant I Intramurals 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	\$13.00 (\$13.39)	Accounting Clerk Atlas Technical Assistant Audio Visual Specialist Laboratory Assistant II Staff Assistant II Studio Technician Technical Document Specialist Testing Center Specialist	10	\$15.50 (\$15.97)	Classroom Technology Specialist Dance Accompanist Gallery Director Human Resources Specialist Library Specialist Payroll Specialist
7	\$13.59 (\$13.99)	Client Service Center Specialist	11	\$16.20 (\$16.69)	Facilities Accounting Specialist Graphic Designer Implementation Coordinator Photographer
8	\$14.20 (\$14.62)	Administrative Assistant Assessment Specialist Data Management Specialist Human Resources Assistant Maintenance Technician Non-Instruct Program Coordinator CE Program Support Specialist I Software Support Specialist Technical Records Specialist	12	\$16.93 (\$17.44)	Academic Advisor Assessment Coordinator Career Advisor Financial Aid Specialist Laboratory Technician Performing Arts Center Manager Student Services Advisor
9	\$14.84 (\$15.28)	Business Office Specialist Dance Performance Production Coord Enrollment Services Advisor Instructional Assistant ITS Computer Support Technician Performing Arts Center Technician Property Records Specialist Student Development Advisor	13	\$17.69 (\$18.22)	Business Development Coordinator Music Accompanist
			14	\$18.49 (\$19.04)	Electronics Technician Instructional Assistant, Senior Lighting Design Technician
			15	\$19.32(\$19.90)	Manager

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

PAY GRADE	SALARY RANGE	POSITION TITLE	PAY GRADE	SALARY RANGE	POSITION TITLE
Unclassified	\$12.53	Testing Proctor	S	\$7.79	Student Assistant
	\$14.71	Testing Supervisor			
	\$19.59 (\$20.18)	Reference Assistant	S1	\$7.96 (\$8.20)	Entertainment Specialist I
	\$22.41 (\$23.08)	Counselors			Laboratory Aide I
	\$22.41 (\$23.08)	Librarians			Learning Assistant I
A	\$17.31 (\$17.83)	Coordinator, College Transition			Office Aide I
		Coordinator, Educational Technology Svcs			Tutor
		Program Advisor			
C	\$23.22 (\$23.92)	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. Current employees who reached the 2,080 hour threshold before 1/11/2013 will receive the amounts in parentheses above.
6. Students working part-time on college funds will be paid according to the rate of pay for Grades S or S1, as appropriate.

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

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	\$36.67 (\$37.77)	\$35.65 (\$36.72)	\$35.65 (\$36.72)	\$35.65 (\$36.72)	\$35.65 (\$36.72)	\$35.65 (\$36.72)
NIC Advanced	\$34.63 (\$35.67)	\$33.61 (\$34.62)	base + \$.25	base + \$.75	base + \$1	base + \$1.50
NIC	\$33.61 (\$34.62)	\$32.59 (\$33.57)	base + \$.25	base + \$.75	base + \$1	base + \$1.50
CI & CT	\$33.61 (\$34.62)	\$32.59 (\$33.57)	base + \$.25	base + \$.75	base + \$1	base + \$1.50
CI or CT	\$31.57 (\$32.52)	\$30.56 (\$31.48)	base + \$.25	base + \$.75	base + \$1	base + \$1.50
QA 3	\$24.44 (\$25.17)	\$23.43 (\$24.13)	base + \$.25	base + \$.75	base + \$1	base + \$1.50
QA 2/EIE 2	\$22.41 (\$23.08)	\$21.39 (\$22.03)	base + \$.25	base + \$.75	base + \$1	base + \$1.50

SPEECH TO TEXT ONLY	BASE RATE	5 YEARS EXP.
C-print only	\$18.33 (\$18.88)	\$22.41 (\$23.08)
SR only	\$16.30 (\$16.79)	\$17.31 (\$17.83)

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: Current employees who reached the 2,080 hour threshold before 1/11/2013 will receive the amounts in parentheses above.

**VALENCIA COLLEGE
ADMINISTRATIVE AND PROFESSIONAL SALARY SCHEDULE**

PAY GRADE	SALARY RANGE	POSITION TITLE	PAY GRADE	SALARY RANGE	POSITION TITLE
A	\$36,155 - \$76,430	Administrative Manager Coordinator News Copywriter Operations Manager Producer Specialist	E	\$78,320 – \$123,904	Director
B	\$41,865- \$86,969	Assistant Director Assistant to the Provost Creative Director Director/Ombudsman Manager Scenarios Developer Senior News Writer Senior Strategic Marketing Manager	F	\$85,496 – \$140,993	Assistant Chief Information Officer Assistant General Counsel Assistant Vice President Dean Dean of Students Foundation VP and COO Special Assistant to the President
C	\$48,478 - \$98,966	Bursar Director Planner Superintendent	G	\$106,565 - \$166,789	Assoc. Vice President Chief Operating Officer Executive Dean Special Assistant to the President and Senior Executive for Strategic Initiatives & Economic Development
D	\$56,135 - \$112,614	EO Officer, Policy/Compliance Internal Auditor Managing Director	H	\$123,397 - \$191,563	Campus President Chief Information Officer 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	\$52,453- \$91,350	\$78,679 - \$111,650	N/A
200	IT Manager	N/A	\$47,207 - \$86,275	\$57,698 - \$105,000
300	Network Server Specialist	\$41,759 - \$60,900	\$47,207 - \$69,062	\$57,698 - \$83,500
400	Programmer/Analyst	\$36,717 - \$60,900	\$47,207 - \$86,275	\$57,698 - \$91,000
500	Systems Administrator	\$52,453 - \$91,350	\$78,679 - \$98,000	N/A
600	Technical Support Specialist	\$36,717 - \$66,000	\$47,207 - 86,275	N/A
700	Developer/Designer	\$36,717 - \$60,900	\$47,207 - \$70,350	\$57,698 - \$80,000
800	Functional IS Support Spec	\$45,895 - \$71,500	\$53,144- \$81,361	\$61,538 - \$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 \$7.79 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, 2013, through June 30, 2014.

**VALENCIA COLLEGE
ADMINISTRATIVE AND PROFESSIONAL SALARY SCHEDULE**

Notes Continued:

15. 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.
16. 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.
17. 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.
18. Employees who worked one day more than half of the work days in the 2012-2013 fiscal year will receive a 1.85% raise. Employees who worked less than six months in the 2012-2013 fiscal year will not receive a raise, unless they are at the minimum of pay range, in which case they will be placed at the new minimum.

VALENCIA COLLEGE
UNEXPENDED PLANT FUND BUDGET (FUND 7)
FOR THE FISCAL YEAR ENDING JUNE 30, 2014

A. FINANCIAL SUMMARY	TOTAL	CO & DS		PECO		CIF
		Local	Local Transfers	Capital Outlay & Debt Service	Public Education Capital Outlay	
Beginning Fund Balance at July 1, 2013	\$ 26,844,326	\$ 721,994	\$ 16,512,771	\$ 260,099	\$ 219,371	\$ 9,130,091
Revenues	10,671,435	2,527	-	186,050	1,906,147	8,576,711
Expenditures	18,030,106	50,000	8,920,626	-	2,125,518	6,933,962
Ending Fund Balance at June 30, 2014	\$ 19,485,655	\$ 674,521	\$ 7,592,145	\$ 446,149	\$ -	\$ 10,772,840

B. REVENUES BY SOURCE	TOTAL	Local	Transfers	CO & DS	PECO	CIF
Public Education Capital Outlay Appropriations	\$ 4,625,031			\$ 4,625,031		
PECO Reimbursement for East Campus Chiller				(2,718,884)		\$ 2,718,884
Operating (Fund 1) Transfers	-					
Auxiliary (Fund 3) Transfers	-					
Student Tuition	5,833,362			185,140		5,833,362
State Motor Vehicle License Tax	185,140					
Interest	27,902	2,527		910		24,465
TOTAL REVENUES	\$ 10,671,435	\$ 2,527	\$ -	\$ 186,050	\$ 1,906,147	\$ 8,576,711

C. EXPENDITURES BY SOURCE	TOTAL	Local	Transfers	CO & DS	PECO	CIF
CW Minor Equipment and Other	\$ 50,000	\$ 50,000				
CW Telephone System	1,000,000		\$ 1,000,000			740,109
Lake Nona Building 1	740,109					
District Office Parking	269,753		269,753			
District Office Remodel	4,000,000		4,000,000			
Osceola Building 2 Remodel	2,301,374		1,101,374			1,200,000
West SSB Building Remodel	1,749,499		1,549,499			200,000
C/JI Building Remodel	500,000					500,000
East Maintenance Building	2,000,000					2,000,000
East Building 2 Remodel	1,000,000		1,000,000			
CW Remodel, Infrastructure, Site Improve, Maintenance	4,419,371				2,125,518	2,293,853
TOTAL EXPENDITURES	\$ 18,030,106	\$ 50,000	\$ 8,920,626	\$ -	\$ 2,125,518	\$ 6,933,962

D. EXPENDITURES BY CAPITAL ASSET CLASS	TOTAL	Equipment & Material	Repair & Maintenance	Remodel Building	Building	Other Structures and Improvements
CW Minor Equipment and Other	\$ 50,000	\$ 50,000				
CW Telephone System	1,000,000	\$ 1,000,000				740,109
Lake Nona Building 1	740,109					269,753
District Office Parking	269,753					
District Office Remodel	4,000,000		4,000,000			
Osceola Building 2 Remodel	2,301,374		1,101,374			1,200,000
West SSB Building Remodel	1,749,499		1,549,499			200,000
C/JI Building Remodel	1,500,000				1,000,000	500,000
East Maintenance Building	2,000,000				2,000,000	
CW Remodel, Infrastructure, Site Improve, Maintenance	4,419,371		4,419,371			
TOTAL EXPENDITURES	\$ 18,030,106	\$ 1,050,000	\$ 4,419,371	\$ 6,650,873	\$ 3,000,000	\$ 2,909,862