



DATE: June 22, 2016

TO: THE DISTRICT BOARD OF TRUSTEES
of Valencia College

FROM: SANFORD C. SHUGART
President

RE: 2016-17 COLLEGE OPERATING BUDGET

The Operating Budget for Fiscal Year 2016-17 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 2016-17.

RECOMMENDED ACTION:

The President recommends that the District Board of Trustees of Valencia College approve the 2016-17 Operating Budget as presented.



President

VALENCIA COLLEGE

District Board of Trustees
Valencia College

OPERATING BUDGET

For the Fiscal Year
Beginning July 1, 2016 – Ending June 30, 2017

Valencia College
OPERATING BUDGET
Fiscal Year 2016-2017

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THE FLORIDA COLLEGE SYSTEM
 COLLEGE OPERATING BUDGET
 ANNUAL BUDGET SUMMARY
 FISCAL YEAR 2016-17

COLLEGE: VALENCIA COLLEGE

	<u>UNRESTRICTED</u>
BEGINNING FUND BALANCE - JULY 1, 2016:	
ESTIMATED AFR FUND BALANCE - JUNE 30, 2016 <i>(IF DEBIT BALANCE USE "MINUS SIGN")</i>	-\$28,045,263
ADD AMOUNT EXPECTED TO BE FINANCED IN FUTURE YEARS <i>(USE PLUS SIGN)</i>	<u>52,446,355</u>
TOTAL RESERVE AND UNENCUMBERED FUND BALANCE - JULY 1, 2016	<u>\$24,401,092</u>
ADD: REVENUES	\$191,932,000
TRANSFERS IN	<u>1,568,000</u>
TOTAL RECEIPTS	<u>\$193,500,000</u>
TOTAL ESTIMATED AVAILABLE	<u>\$217,901,092</u>
DEDUCT: EXPENDITURES	\$190,500,000
TRANSFERS OUT	<u>3,000,000</u>
TOTAL DISBURSEMENTS	<u>\$193,500,000</u>
ESTIMATED FUND BALANCE - JUNE 30, 2017:	
TOTAL AVAILABLE LESS DISBURSEMENTS	\$24,401,092
ADD ACCRUED LEAVE EXPENSE (GLC 59300)	<u>272,755</u>
TOTAL ESTIMATED RESERVE AND UNENCUMBERED FUND BALANCE - JUNE 30, 2017	\$24,673,847
LESS ESTIMATED AMOUNT EXPECTED TO BE FINANCED IN FUTURE YEARS (GLC 30800) - JUNE 30, 2017	<u>52,719,110</u>
TOTAL ESTIMATED FUND BALANCE - JUNE 30, 2017	<u>-\$28,045,263</u>
ESTIMATED UNENCUMBERED FUND BALANCE - JUNE 30, 2017	<u>\$23,436,917</u>
(Includes GL's: 30200, 30300, 30400, 30500, 30600, 30700, 30900, and 31100)	
PERCENT OF ESTIMATED UNENCUMBERED FUND BALANCE AS OF JUNE 30 2017, TO ESTIMATED FUNDS AVAILABLE	<u>10.76%</u>

CERTIFY BOARD OF TRUSTEES APPROVAL:

 PRESIDENT

 DATE

THE FLORIDA COLLEGE SYSTEM
 COLLEGE OPERATING BUDGET
 FALL 2016-17 STUDENT TUITION AND FEE RATES AND BLOCK TUITION
 (LOWER AND UPPER LEVELS)

COLLEGE: VALENCIA COLLEGE

RESIDENT STUDENTS
 TUITION AND FEES PER CREDIT HOUR & BLOCK TUITION

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

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)	TUITION AND FEES FOR ACADEMIC YEAR (30 HOURS)
BACCALAUREATE - UPPER LEVEL	91.79	275.37	15.34	7.07	22.68	15.34	427.59
CREDIT (A & P, PSV, DEVELOPMENTAL EDUCATION AND EPI) - LOWER LEVEL	82.66	247.87	15.34	7.07	22.68	15.34	390.96
CAREER CERTIFICATE AND APPLIED TECHNOLOGY DIPLOMA	73.40	220.19	0.00		7.07	14.68	315.34
PROGRAMS	BLOCK TUITION						BLOCK TUITION PER TERM OR PER HALF YEAR
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

(1) These Fees Are Not Required

VALENCIA COLLEGE

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	4,739	0	4,739.08	91.79	\$435,000
TUITION	ADVANCED & PROFESSIONAL (LOWER LEVEL)	40110	631,221	17,623	613,597.87	82.66	50,720,000
TUITION	POSTSECONDARY VOCATIONAL	40120	222,556	5,522	217,033.63	82.66	17,940,000
TUITION	CAREER CERTIFICATE AND APPLIED TECHNOLOGY DIPLOMA	40130	6,912	100	6,811.99	73.40	500,000
TUITION	DEVELOPMENTAL EDUCATION	40150	22,102	931	21,171.06	82.66	1,750,000
TUITION	EDUCATOR PREPARATION INSTITUTES	40160	2,427	7	2,419.55	82.66	200,000
	SUBTOTAL		889,956	24,183	865,773.18		\$71,545,000
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	66	275.37	\$18,200		
OUT-OF-STATE FEES	ADVANCED & PROFESSIONAL (LOWER LEVEL)	40310	33,687	247.87	8,350,000		
OUT-OF-STATE FEES	POSTSECONDARY VOCATIONAL	40320	9,279	247.87	2,300,000		
OUT-OF-STATE FEES	CAREER CERTIFICATE AND APPLIED TECHNOLOGY DIPLOMA	40330	272	220.19	60,000		
OUT-OF-STATE FEES	DEVELOPMENTAL EDUCATION	40350	3,631	247.87	900,000		
OUT-OF-STATE FEES	EDUCATOR PREPARATION INSTITUTES	40360	52	247.87	13,000		
	SUBTOTAL		46,988		\$11,641,200		\$83,186,200

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	0	0.00	0.00	\$0
BLOCK TUITION (PER TERM)	ADULT GENERAL EDUCATION AND SECONDARY	40190	0	0	0.00	0.00	0
BLOCK TUITION (PER HALF YEAR)	VOCATIONAL PREPARATORY	40180	0	0	0.00	0.00	0
BLOCK TUITION (PER HALF YEAR)	ADULT GENERAL EDUCATION AND SECONDARY	40190	0	0	0.00	0.00	0
	SUBTOTAL		0	0	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
TOTAL BLOCK TUITION	SUBTOTAL		0		\$0
GRAND TOTAL STUDENT FEES					\$83,186,200

III. TRANSFER IN AND OUT INFORMATION:

EXHIBIT C

PURPOSE OF TRANSFER	AMOUNT	FUND TRANSFERRED FROM	FUND TRANSFERRED TO
TRANSFERS OUT:			
CONTINUING EDUCATION BUILDING I	\$3,000,000	FUND 1	FUND 7
	0		
	0		
	0		
	0		
	0		
	0		
	0		
TOTAL TRANSFERS OUT	\$3,000,000		
TRANSFERS IN:			
OPERATIONAL SUPPORT	\$1,568,000	FUND 3	FUND 1
	0		
	0		
	0		
	0		
	0		
	0		
TOTAL TRANSFERS IN	\$1,568,000		
TOTAL ALL TRANSFERS	\$4,568,000		

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

COLLEGE: VALENCIA COLLEGE

STUDENT FEES	DISCIPLINE	GENERAL LEDGER CODE	CHANGE IN CHARGE PER STUDENT CREDIT HOUR	ADDITIONAL/ REDUCED BUDGETED FEE REVENUES
TUITION	ADVANCED & PROFESSIONAL (UPPER LEVEL - BACCALAUREATE)	40101	\$0	\$0
TUITION	ADVANCED & PROFESSIONAL (LOWER LEVEL)	40110	0	0
TUITION	POSTSECONDARY VOCATIONAL	40120	0	0
TUITION	CAREER CERTIFICATE AND APPLIED TECHNOLOGY DIPLOMA	40130	0	0
TUITION	DEVELOPMENTAL EDUCATION	40150	0	0
TUITION	EDUCATOR PREPARATION INSTITUTES	40160	0	0
	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 CCPF STUDENT FEES				\$0

COLLEGE:

VALENCIA COLLEGE

APPENDIX D

SCHEDULE OF BUDGETED REVENUES, EXPENDITURES, AND FUND BALANCE

BY GENERAL LEDGER CODE

FOR THE FISCAL YEAR 2016-17

ACCOUNT TITLE	GENERAL LEDGER CODE	CURRENT FUND-UNRESTRICTED LOWER AND UPPER LEVEL
STUDENT TUITION		
TUITION	40101	\$435,000
TUITION	40110	50,720,000
TUITION	40120	17,940,000
TUITION	40130	500,000
TUITION	40150	1,750,000
TUITION	40160	200,000
SUBTOTAL STUDENT TUITION		\$71,545,000
OUT-OF-STATE FEES	40301	\$18,200
OUT-OF-STATE FEES	40310	8,350,000
OUT-OF-STATE FEES	40320	2,300,000
OUT-OF-STATE FEES	40330	60,000
OUT-OF-STATE FEES	40350	900,000
OUT-OF-STATE FEES	40360	13,000
SUBTOTAL OUT-OF-STATE FEES		\$11,641,200
TUITION (PER TERM) - RESIDENT	40180	\$0
TUITION (PER TERM) - RESIDENT	40190	0
TUITION (PER HALF YEAR) - RESIDENT	40180	0
TUITION (PER HALF YEAR) - RESIDENT	40190	0
SUBTOTAL BLOCK RESIDENT TUITION		\$0
TUITION (PER TERM) - NONRESIDENT	40380	\$0
TUITION (PER TERM) - NONRESIDENT	40390	0
TUITION (PER HALF YEAR) - NONRESIDENT	40380	0
TUITION (PER HALF YEAR) - NONRESIDENT	40390	0
SUBTOTAL BLOCK TUITION NONRESIDENT FEES		\$0
SUBTOTAL FCSPF STUDENT FEES		\$83,186,200
TUITION - LIFELONG LEARNING	40210	\$0
TUITION - CONTINUING WORKFORCE EDUCATION	40240	7,872,153
FULL COST OF INSTRUCTION (REPEAT COURSE FEE)	40260	1,655,800
TUITION - SELF-SUPPORTING	40270	0
LABORATORY FEES	40400	4,430,000
DISTANCE LEARNING COURSE USER FEES	40450	0
APPLICATION FEES	40500	1,207,000
TRANSIENT STUDENT APPLICATION FEE	40505	56,000

COLLEGE:

VALENCIA COLLEGE

APPENDIX D

SCHEDULE OF BUDGETED REVENUES, EXPENDITURES, AND FUND BALANCE

BY GENERAL LEDGER CODE

FOR THE FISCAL YEAR 2016-17

ACCOUNT TITLE	GENERAL LEDGER CODE	CURRENT FUND-UNRESTRICTED LOWER AND UPPER LEVEL
GRADUATION FEES	40600	0
DIPLOMA REPLACEMENT FEES	40610	0
TRANSCRIPT FEES	40700	160,000
FINANCIAL AID FUND FEES	40800	0
TECHNOLOGY FEE	40870	3,792,000
OTHER STUDENT FEES	40900	1,646,000
TRANSPORTATION FEE (SANTA FE COLLEGE ONLY)	40980	0
CREDIT CARD CONVENIENCE FEE	40985	0
TOTAL STUDENT FEES		\$104,005,153
SUPPORT FROM LOCAL GOVERNMENT		
GRANTS AND CONTRACTS FROM CITIES	41500	\$0
GRANTS AND 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 (FCSPF)	42110	\$63,993,040
SPECIAL APPROPRIATION - OTHER	42130	0
PERFORMANCE-BASED INCENTIVE FUNDING - FCSPF	42150	0
INCENTIVE GRANTS FOR EXPANDED PROGRAMS	42160	0
LICENSE TAG FEES APPROPRIATION	42210	0
PERFORMANCE-BASED INCENTIVE PROGRAM (CATEGORICAL APPROPRIATIONS)	42510	6,122,717
LOTTERY FUNDS - FCSPF	42610	16,642,742
GRANTS AND CONTRACTS - STATE	42700	0
INDIRECT COST RECOVERED - STATE	42900	0
TOTAL STATE SUPPORT		\$86,758,499
FEDERAL SUPPORT		
GRANTS AND CONTRACTS FROM FEDERAL GOVERNMENT	43500	\$13,000
GRANTS AND CONTRACTS FROM FEDERAL GOVERNMENT (EDUCATION)	43518	0
GRANTS AND CONTRACTS FROM FEDERAL GOVERNMENT (DISCRETIONARY)	43519	0
INDIRECT COST RECOVERED - FEDERAL	43900	275,443
TOTAL FEDERAL SUPPORT		\$288,443
GIFTS, PRIVATE GRANTS AND CONTRACTS		

COLLEGE: VALENCIA COLLEGE APPENDIX D
SCHEDULE OF BUDGETED REVENUES, EXPENDITURES, AND FUND BALANCE
BY GENERAL LEDGER CODE
FOR THE FISCAL YEAR 2016-17

ACCOUNT TITLE	GENERAL LEDGER CODE	CURRENT FUND-UNRESTRICTED LOWER AND UPPER LEVEL
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	331,000
OTHER SALES AND SERVICES	46600	122,000
TAXABLE SALES	46700	300
INTERDEPARTMENTAL SALES	46900	9,200
TOTAL SALES AND SVCS. DEPT.		\$462,500
ENDOWMENT INCOME	47100	\$0
TOTAL ENDOWMENT INCOME		\$0
OTHER REVENUES		
INTEREST AND DIVIDENDS	48100	\$107,547
GAIN OR LOSS ON INVESTMENTS	48200	0
FINES AND PENALTIES	48700	18,100
MISCELLANEOUS REVENUE	48900	291,758
TOTAL OTHER REVENUES		\$417,405
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	1,568,000
NON-MANDATORY TRANSFERS IN, LOAN, ENDOWMENT, ANNUITY AND LIFE INCOME FUNDS	49240	0
PROCEEDS FROM SALE OF PROPERTY	49500	0
INSURANCE RECOVERY	49520	0
PRIOR YEAR CORRECTIONS	49600	0
OVER AND SHORT	49900	0
TOTAL NON-REVENUE RECEIPTS		\$1,568,000
GRAND TOTAL REVENUES		\$193,500,000

COLLEGE: VALENCIA COLLEGE APPENDIX D
 SCHEDULE OF BUDGETED REVENUES, EXPENDITURES, AND FUND BALANCE
 BY GENERAL LEDGER CODE
 FOR THE FISCAL YEAR 2016-17

PERSONNEL COSTS	ACCOUNT TITLE	GENERAL LEDGER CODE	CURRENT FUND-UNRESTRICTED LOWER AND UPPER LEVEL
EXECUTIVE MANAGEMENT		51000	\$3,706,171
INSTRUCTIONAL MANAGEMENT		51100	2,934,949
INSTITUTIONAL MANAGEMENT		51200	4,493,397
EXECUTIVE, ADMINISTRATIVE, MANAGERIAL SABBATICAL		51400	0
EXECUTIVE, ADMINISTRATIVE, MANAGERIAL REGULAR PART-TIME		51500	0
INSTRUCTIONAL		52000	38,730,181
INSTRUCTIONAL - OVERLOAD/SUPPLEMENTAL		52100	4,723,002
INSTRUCTIONAL - SUBSTITUTION		52200	69,051
INSTRUCTIONAL - PARA-PROFESSIONAL/ASSOCIATE/ASSISTANT		52300	2,357,509
NSTRUCTIONAL - SABBATICAL		52400	0
INSTRUCTIONAL (PHASED RETIREMENT)		52500	650,696
INSTRUCTIONAL (PHASED RETIREMENT) - INSTRUCTOR/PROFESSOR		52501	0
INSTRUCTIONAL (PHASED RETIREMENT) - LIBRARIAN		52502	0
INSTRUCTIONAL (PHASED RETIREMENT) - COUNSELOR		52503	0
INSTRUCTIONAL (PHASED RETIREMENT) - REGULAR PART-TIME (FRS PARTICIPANT)		52504	0
OTHER PROFESSIONAL		53000	21,868,784
OTHER PROFESSIONAL - OVERLOAD/SUPPLEMENTAL		53100	20,649
OTHER PROFESSIONAL - SUBSTITUTION		53200	0
OTHER PROFESSIONAL - PARA-PROFESSIONAL/ASSOCIATE/ASSISTANT		53300	0
OTHER PROFESSIONAL - REGULAR PART-TIME		53500	111,254
TECHNICAL, CLERICAL, TRADE AND SERVICE		54000	20,731,212
TECHNICAL, CLERICAL, TRADE AND SERVICE - OVERTIME		54100	316,317
TECHNICAL, CLERICAL, TRADE AND SERVICE - REGULAR (PART-TIME)		54500	2,117,842
OPS - OTHER PERSONNEL - EXECUTIVE, ADMINISTRATIVE, MANAGERIAL		55000	0
OPS - INSTRUCTIONAL		56000	16,325,100
OPS - INSTRUCTIONAL/ADJUNCT INSTRUCTOR		56001	0
OPS - LIBRARIAN		56002	0
OPS - COUNSELOR		56003	0
OPS - PARA-PROFESSIONAL		56006	0
OPS - INSTRUCTIONAL SUBSTITUTES		56100	76,992
OPS - OTHER PROFESSIONAL PART-TIME		56500	151,973
OPS - TECHNICAL, CLERICAL, TRADE AND SERVICE		57000	4,398,565
STUDENT EMPLOYMENT - INSTITUTIONAL WORK STUDY		58000	22,009
STUDENT EMPLOYMENT - COLLEGE WORK STUDY PROGRAM		58100	0
STUDENT EMPLOYMENT - COLLEGE WORK EXPERIENCE PROG.		58200	0
STUDENT EMPLOYMENT - STUDENT ASSISTANTS		58300	464
STUDENT EMPLOYMENT - OTHER GOVERNMENTAL SOURCES		58400	0
EMPLOYEE AWARDS		58500	0

COLLEGE: VALENCIA COLLEGE
 SCHEDULE OF BUDGETED REVENUES, EXPENDITURES, AND FUND BALANCE
 BY GENERAL LEDGER CODE
 FOR THE FISCAL YEAR 2016-17

ACCOUNT TITLE	GENERAL LEDGER CODE	CURRENT FUND-UNRESTRICTED LOWER AND UPPER LEVEL
SOCIAL SECURITY CONTRIBUTIONS	59100	8,028,265
RETIREMENT CONTRIBUTIONS	59200	7,959,625
ACCRUED LEAVE EXPENSE (COMPENSATED ABSENCES)	59300	272,755
ACCRUED SEVERANCE PAY EXPENSE	59400	0
OTHER BENEFITS - TAXABLE	59500	0
OTHER BENEFITS	59600	0
INSURANCE BENEFITS	59700	12,990,896
TUITION BENEFITS & REIMBURSEMENT	59800	430,092
PERSONNEL EXPENSE CONTINGENCY (BUDGET ONLY)	59900	0
TOTAL PERSONNEL COSTS		\$153,487,750
CURRENT EXPENSES		
TRAVEL	60500	\$1,626,403
FREIGHT AND POSTAGE	61000	136,589
TELECOMMUNICATIONS	61500	1,008,756
PRINTING	62000	620,559
REPAIRS AND MAINTENANCE	62500	1,364,852
RENTALS	63000	479,669
INSURANCE	63500	2,166,861
UTILITIES (NOT DESIGNATED BELOW)	64000	0
HEATING FUELS	64001	191,325
WATER & SEWER	64002	306,535
ELECTRICITY	64003	3,624,001
GARBAGE COLLECTIONS	64004	131,459
FUEL, VEHICULAR	64005	50,619
HAZARDOUS WASTE REMOVAL	64006	62,817
STORM WATER RUNOFF FEES	64007	48,580
OTHER SERVICES	64500	6,552,850
WORKFORCE/WAGES	64600	0
SERVICE PROVIDER CONTRACTS - WORKFORCE/WAGES	64700	0
PROFESSIONAL FEES	65000	1,280,773
EDUCATIONAL, OFFICE/DEPARTMENT MATERIALS AND SUPPLIES	65500	2,476,425
DATA SOFTWARE - NON-CAPITALIZED	65700	3,718,818
MAINTENANCE AND CONSTRUCTION MATERIALS AND SUPPLIES	66000	747,880
OTHER MATERIALS AND SUPPLIES	66500	330,752
LIBRARY RESOURCES	67000	446,570
PURCHASES FOR RESALE	67500	0
INDIRECT COST EXPENSE	67600	0
ADMINISTRATIVE COST POOL ALLOCATION	67700	0

COLLEGE: VALENCIA COLLEGE
SCHEDULE OF BUDGETED REVENUES, EXPENDITURES, AND FUND BALANCE
BY GENERAL LEDGER CODE
FOR THE FISCAL YEAR 2016-17

APPENDIX D

ACCOUNT TITLE	GENERAL LEDGER CODE	CURRENT FUND-UNRESTRICTED LOWER AND UPPER LEVEL
SCHOLARSHIPS AND WAIVERS	68000	153,830
INTEREST ON DEBT	68500	0
PAYMENT ON DEBT PRINCIPAL	69000	456,456
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	3,000,000
NON-MANDATORY TRANSFERS OUT, UNEXPENDED PLANT AND RENEWAL/REPLACEMENT FUNDS	69270	0
OTHER EXPENSES	69500	1,579,642
PRIOR-YEAR CORRECTIONS	69600	0
CURRENT EXPENSE CONTINGENCY (BUDGET ONLY)	69900	189,728
TOTAL CURRENT EXPENSES		\$32,752,749
CAPITAL OUTLAY		
MINOR EQUIPMENT - NON-CAPITALIZED, NON INVENTORIED	70500	\$1,304,560
MINOR EQUIPMENT - NON-CAPITALIZED INVENTORIED	70600	4,618,217
FURNITURE AND EQUIPMENT	71000	1,336,724
DATA SOFTWARE	72000	0
ARTWORK/ARTIFACT	73050	0
BUILDINGS AND FIXED EQUIPMENT	75000	0
REMODELING AND RENOVATION, NON-CAPITALIZED REPAIRS & MAINTENANCE, AND OTHER STRUCTURES AND IMPROVEMENTS	76000	0
LAND	77000	0
OTHER STRUCTURES, LAND IMPROVEMENTS	79000	0
CAPITAL OUTLAY CONTINGENCY (BUDGET ONLY)	79900	0
TOTAL CAPITAL OUTLAY		\$7,259,501
GRAND TOTAL EXPENDITURES		\$193,500,000
RESERVED FOR ENCUMBRANCES	30100	\$900,000
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	23,436,917
TOTAL ESTIMATED RESERVE AND UNENCUMBERED FUND BALANCE		\$24,336,917
AMOUNT EXPECTED TO BE FINANCED IN FUTURE YEARS - ESTIMATED AS OF JUNE 30, 2016		(52,719,110)
TOTAL ESTIMATED FUND BALANCE		(\$28,382,193)

COLLEGE: VALENCIA COLLEGE

SUMMARY OF BUDGETED EXPENDITURES BY FUNCTION
 CURRENT FUND-UNRESTRICTED
 FISCAL YEAR 2016-17

FUNCTION	PERSONNEL GLC 500S	CURRENT EXPENSE GLC 600S	CAPITAL OUTLAY 700S	TOTAL
INSTRUCTION	\$70,811,421	\$3,663,804	\$438,000	\$74,913,225
RESEARCH	0	0	0	0
PUBLIC SERVICE	0	0	0	0
ACADEMIC SUPPORT:				
ACADEMIC SUPPORT - OTHER	26,153,863	3,318,853	5,404,665	34,877,381
STAFF/PROGRAM DEVELOPMENT	911,086	781,812	0	1,692,898
STUDENT SUPPORT	19,270,619	485,165	59,500	19,815,284
INSTITUTIONAL SUPPORT	21,411,725	13,369,321	1,357,336	36,138,382
PLANT OPERATION AND MAINTENANCE	12,103,953	6,979,964	0	19,083,917
STUDENT AID	0	153,830	0	153,830
TRANSFERS, CONTINGENCIES, ETC.	2,825,083	4,000,000	0	6,825,083
TOTAL	\$153,487,750	\$32,752,749	\$7,259,501	\$193,500,000

UPPER LEVEL PLANNED EXPENDITURES AND SOURCES OF FUNDS
BACCALAUREATE DEGREE PROGRAM COLLEGE OPERATING BUDGET
FISCAL YEAR 2016-17

PLANNED EXPENDITURES	FY 2016-17			
	GENERAL LEDGER CODE	UNRESTRICTED SOURCES	RESTRICTED SOURCES	TOTAL UNRESTRICTED AND RESTRICTED SOURCES
PERSONNEL COSTS				
EXECUTIVE MANAGEMENT	51000	\$0	\$0	\$0
INSTRUCTIONAL MANAGEMENT	51100	20,770	0	20,770
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	320,021	0	320,021
INSTRUCTIONAL - OVERLOAD/SUPPLEMENTAL	52100	46,126	0	46,126
INSTRUCTIONAL - SUBSTITUTION	52200	0	0	0
INSTRUCTIONAL - PARA-PROFESSIONAL/ASSOCIATE/ASSISTANT	52300	6,996	0	6,996
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	13,512	0	13,512
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	45,536	0	45,536
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	52,602	0	52,602
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

UPPER LEVEL PLANNED EXPENDITURES AND SOURCES OF FUNDS
 BACCALAUREATE DEGREE PROGRAM COLLEGE OPERATING BUDGET
 FISCAL YEAR 2016-17

OPS - TECHNICAL, CLERICAL, TRADE AND SERVICE	57000	8,471	0	8,471
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	31,124	0	31,124
RETIREMENT CONTRIBUTIONS	59200	31,069	0	31,069
ACCRUED LEAVE EXPENSE (COMPENSATED ABSENCES)	59300	0	0	0
ACCRUED SEVERANCE PAY EXPENSE	59400	0	0	0
OTHER BENEFITS - TAXABLE	59500	0	0	0
OTHER BENEFITS	59600	0	0	0
INSURANCE BENEFITS	59700	55,303	0	55,303
TUITION BENEFITS & REIMBURSEMENT	59800	0	0	0
PERSONNEL EXPENSE CONTINGENCY (BUDGET ONLY)	59900	0	0	0
TOTAL PERSONNEL COSTS		\$631,530	\$0	\$631,530
CURRENT EXPENSE				
TRAVEL	60500	\$6,268	\$0	6,268
FREIGHT AND POSTAGE	61000	0	0	0
TELECOMMUNICATIONS	61500	0	0	0
PRINTING	62000	4,443	0	4,443
REPAIRS & MAINTENANCE	62500	3,725	0	3,725
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	777	0	777
WORKFORCE/WAGES	64600	0	0	0
SERVICE PROVIDER CONTRACTS - WORKFORCE/WAGES	64700	0	0	0

COLLEGE:

VALENCIA COLLEGE

APPENDIX G

UPPER LEVEL PLANNED EXPENDITURES AND SOURCES OF FUNDS
 BACCALAUREATE DEGREE PROGRAM COLLEGE OPERATING BUDGET
 FISCAL YEAR 2016-17

PROFESSIONAL FEES	65000	5,000	0	5,000
EDUCATIONAL, OFFICE/DEPARTMENT MATERIALS AND SUPPLIES	65500	15,618	0	15,618
DATA SOFTWARE - NON-CAPITALIZED	65700	15,925	0	15,925
MAINTENANCE AND CONSTRUCTION MATERIALS AND SUPPLIES	66000	0	0	0
OTHER MATERIALS AND SUPPLIES	66500	4,445	0	4,445
LIBRARY RESOURCES	67000	15,323	0	15,323
PURCHASES FOR RESALE	67500	0	0	0
INDIRECT COST EXPENSE	67600	0	0	0
ADMINISTRATIVE COST POOL ALLOCATION	67700	0	0	0
SCHOLARSHIPS AND WAIVERS	68000	0	0	0
INTEREST ON DEBT	68500	0	0	0
PAYMENT ON DEBT PRINCIPAL	69000	0	0	0
MANDATORY TRANSFERS OUT	69110	0	0	0
MANDATORY TRANSFERS OUT	69120	0	0	0
MANDATORY TRANSFERS OUT	69180	0	0	0
NONMANDATORY TRANSFERS OUT	69210	0	0	0
NONMANDATORY TRANSFERS OUT	69270	0	0	0
OTHER EXPENSES	69500	0	0	0
PRIOR YEAR CORRECTIONS	69600	0	0	0
CURRENT EXPENSE CONTINGENCY (BUDGET ONLY)	69900	0	0	0
TOTAL CURRENT EXPENSE		\$71,524	\$0	\$71,524

UPPER LEVEL PLANNED EXPENDITURES AND SOURCES OF FUNDS
 BACCALAUREATE DEGREE PROGRAM COLLEGE OPERATING BUDGET
 FISCAL YEAR 2016-17

		FY 2016-17		
CAPITAL OUTLAY		UNRESTRICTED SOURCES	RESTRICTED SOURCES	TOTAL UNRESTRICTED AND RESTRICTED SOURCES
GENERAL LEDGER CODE				
70500	MINOR EQUIPMENT - NON-CAPITALIZED, NON INVENTORIED	\$34,500	\$0	34,500
70600	MINOR EQUIPMENT - NON CAPITALIZED INVENTORIED	25,000	0	25,000
71000	FURNITURE AND EQUIPMENT	0	0	0
72000	DATA SOFTWARE	0	0	0
75000	BUILDINGS AND FIXED EQUIPMENT	0	0	0
73050	ARTWORK/ARTIFACT	0	0	0
76000	REMODELING AND RENOVATION, NON-CAPITALIZED REPAIRS & MAINTENANCE, AND OTHER STRUCTURES AND IMPROVEMENTS	0	0	0
77000	LAND	0	0	0
79000	OTHER STRUCTURES, LAND IMPROVEMENTS	0	0	0
79900	CAPITAL OUTLAY CONTINGENCY (BUDGET ONLY)	0	0	0
	TOTAL CAPITAL OUTLAY	\$59,500	\$0	\$59,500
	GRAND TOTAL EXPENDITURES	\$762,554	\$0	\$762,554

		UNRESTRICTED SOURCES	RESTRICTED SOURCES	TOTAL UNRESTRICTED AND RESTRICTED SOURCES
GENERAL LEDGER CODE				
	SOURCES OF FUNDS			
	1. SPECIAL STATE NONRECURRING	\$0	\$0	0
	2. UPPER LEVEL - RESIDENT STUDENT TUITION	435,000	0	435,000
	UPPER LEVEL - NONRESIDENT STUDENT TUITION	18,200	0	18,200
	UPPER LEVEL - OTHER STUDENT FEES	0	0	0
	3. CONTRIBUTIONS OR MATCHING GRANTS	0	0	0
	4. OTHER GRANTS OR REVENUES (PLEASE PROVIDE A BRIEF EXPLANATION IN THE SPACE BELOW)**	0	0	0
	5. FLORIDA COLLEGE SYSTEM PROGRAM FUNDS (CURRENT YEAR)	0	0	0
	6. UNRESTRICTED FUND BALANCE	0	0	0
	7. RESTRICTED FUND BALANCE FROM PRIOR BACCALAUREATE APPROPRIATIONS	0	0	0
	8. INTEREST EARNINGS	0	0	0
	9. AUXILIARY SERVICES	309,354	0	309,354
	10. FEDERAL FUNDS - OTHER	0	0	0
	TOTAL SOURCES OF FUNDS	\$762,554	\$0	\$762,554

VALENCIA COLLEGE

Salary Schedules for Fiscal Year 2016 - 2017

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

STEP	MASTER'S	ASSOCIATE'S	BACHELOR'S	MASTER'S + 30	DOCTORATE
1	\$45,399	\$40,499	\$41,899	\$48,899	\$52,399
2	\$46,556	\$41,656	\$43,056	\$50,056	\$53,556
3	\$47,713	\$42,813	\$44,213	\$51,213	\$54,713
4	\$48,870	\$43,970	\$45,370	\$52,370	\$55,870
5	\$50,027	\$45,127	\$46,527	\$53,527	\$57,027
6	\$51,184	\$46,284	\$47,684	\$54,684	\$58,184
7	\$52,341	\$47,441	\$48,841	\$55,841	\$59,341
8	\$53,498	\$48,598	\$49,998	\$56,998	\$60,498
9	\$54,655	\$49,755	\$51,155	\$58,155	\$61,655
10	\$55,812	\$50,912	\$52,312	\$59,312	\$62,812
11	\$56,969	\$52,069	\$53,469	\$60,469	\$63,969
12	\$58,126	\$53,226	\$54,626	\$61,626	\$65,126
13	\$59,283	\$54,383	\$55,783	\$62,783	\$66,283
14	\$60,440	\$55,540	\$56,940	\$63,940	\$67,440
15	\$61,597	\$56,697	\$58,097	\$65,097	\$68,597
16	\$62,754	\$57,854	\$59,254	\$66,254	\$69,754
17	\$63,911	\$59,011	\$60,411	\$67,411	\$70,911
18	\$65,068	\$60,168	\$61,568	\$68,568	\$72,068
19	\$66,225	\$61,325	\$62,725	\$69,725	\$73,225
20	\$67,382	\$62,482	\$63,882	\$70,882	\$74,382
21	\$68,539	\$63,639	\$65,039	\$72,039	\$75,539
22	\$69,696	\$64,796	\$66,196	\$73,196	\$76,696
23	\$70,853	\$65,953	\$67,353	\$74,353	\$77,853
24	\$72,010	\$67,110	\$68,510	\$75,510	\$79,010
25	\$73,167	\$68,267	\$69,667	\$76,667	\$80,167
26	\$74,324	\$69,424	\$70,824	\$77,824	\$81,324
27	\$75,481	\$70,581	\$71,981	\$78,981	\$82,481
28	\$76,638	\$71,738	\$73,138	\$80,138	\$83,638
29	\$77,795	\$72,895	\$74,295	\$81,295	\$84,795
30	\$78,952	\$74,052	\$75,452	\$82,452	\$85,952

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

STEP	MASTER'S	ASSOCIATE'S	BACHELOR'S	MASTER'S + 30	DOCTORATE
1	\$54,479	\$48,599	\$50,279	\$58,679	\$62,879
2	\$55,867	\$49,987	\$51,667	\$60,067	\$64,267
3	\$57,256	\$51,376	\$53,056	\$61,456	\$65,656
4	\$58,644	\$52,764	\$54,444	\$62,844	\$67,044
5	\$60,032	\$54,152	\$55,832	\$64,232	\$68,432
6	\$61,421	\$55,541	\$57,221	\$65,621	\$69,821
7	\$62,809	\$56,929	\$58,609	\$67,009	\$71,209
8	\$64,198	\$58,318	\$59,998	\$68,398	\$72,598
9	\$65,586	\$59,706	\$61,386	\$69,786	\$73,986
10	\$66,974	\$61,094	\$62,774	\$71,174	\$75,374
11	\$68,363	\$62,483	\$64,163	\$72,563	\$76,763
12	\$69,751	\$63,871	\$65,551	\$73,951	\$78,151
13	\$71,140	\$65,260	\$66,940	\$75,340	\$79,540
14	\$72,528	\$66,648	\$68,328	\$76,728	\$80,928
15	\$73,916	\$68,036	\$69,716	\$78,116	\$82,316
16	\$75,305	\$69,425	\$71,105	\$79,505	\$83,705
17	\$76,693	\$70,813	\$72,493	\$80,893	\$85,093
18	\$78,082	\$72,202	\$73,882	\$82,282	\$86,482
19	\$79,470	\$73,590	\$75,270	\$83,670	\$87,870
20	\$80,858	\$74,978	\$76,658	\$85,058	\$89,258
21	\$82,247	\$76,367	\$78,047	\$86,447	\$90,647
22	\$83,635	\$77,755	\$79,435	\$87,835	\$92,035
23	\$85,024	\$79,144	\$80,824	\$89,224	\$93,424
24	\$86,412	\$80,532	\$82,212	\$90,612	\$94,812
25	\$87,800	\$81,920	\$83,600	\$92,000	\$96,200
26	\$89,189	\$83,309	\$84,989	\$93,389	\$97,589
27	\$90,577	\$84,697	\$86,377	\$94,777	\$98,977
28	\$91,966	\$86,086	\$87,766	\$96,166	\$100,366
29	\$93,354	\$87,474	\$89,154	\$97,554	\$101,754
30	\$94,742	\$88,862	\$90,542	\$98,942	\$103,142

VALENCIA COLLEGE

ANNUALLY APPOINTED FACULTY SALARY SCHEDULE

4 MONTH FACULTY RATES

SEMESTER	MASTER'S	BACHELOR'S	MASTER'S +30	DOCTORATE
FALL	\$21,674	\$19,031	\$23,199	\$25,033
SPRING	\$21,674	\$19,031	\$23,199	\$25,033

8, 10, & 12 MONTH FACULTY RATES

SEMESTER	MASTER'S	BACHELOR'S	MASTER'S +30	DOCTORATE
FALL	\$22,267	\$19,550	\$23,840	\$25,721
SPRING	\$22,267	\$19,550	\$23,840	\$25,721
SUMMER TERM A	\$8,149	\$7,127	\$8,779	\$9,461
SUMMER TERM B	\$8,149	\$7,127	\$8,779	\$9,461
SUMMER FULL TERM	\$16,298	\$14,254	\$17,558	\$18,922

**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	\$577	\$1,731	\$2,308	\$2,885	\$3,462
MASTER'S	\$631	\$1,893	\$2,524	\$3,155	\$3,786
DOCTORATE	\$691	\$2,073	\$2,764	\$3,455	\$4,146

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	\$617	\$1,851	\$2,468	\$3,085	\$3,702
MASTER'S	\$671	\$2,013	\$2,684	\$3,355	\$4,026
DOCTORATE	\$730	\$2,190	\$2,920	\$3,650	\$4,380

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	\$1,009	\$3,027	\$4,036	\$5,045	\$6,054
MASTER'S	\$1,060	\$3,180	\$4,240	\$5,300	\$6,360
DOCTORATE	\$1,122	\$3,366	\$4,488	\$5,610	\$6,732

**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	\$866	\$2,598	\$3,464	\$4,330	\$5,196
MASTER'S	\$947	\$2,841	\$3,788	\$4,735	\$5,682
DOCTORATE	\$1,036	\$3,108	\$4,144	\$5,180	\$6,216

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	\$926	\$2,778	\$3,704	\$4,630	\$5,556
MASTER'S	\$1,007	\$3,021	\$4,028	\$5,035	\$6,042
DOCTORATE	\$1,096	\$3,288	\$4,384	\$5,480	\$6,576

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	\$1,514	\$4,542	\$6,056	\$7,570	\$9,084
MASTER'S	\$1,589	\$4,767	\$6,356	\$7,945	\$9,534
DOCTORATE	\$1,684	\$5,052	\$6,736	\$8,420	\$10,104

**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 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	\$14.97
BACHELOR'S	\$19.31
MASTER'S	\$22.08
DOCTORATE	\$25.63

SUBSTITUTE TEACHING -- DUAL ENROLLMENT (PER CONTACT HOUR)

DEGREE	DUAL ENROLLMENT
ASSOCIATE'S	\$22.45
BACHELOR'S	\$28.97
MASTER'S	\$33.12
DOCTORATE	\$38.44

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 7-31-16)**

PAY GRADE	MINIMUM	MAXIMUM	POSITION TITLES INCLUDE
1	\$24,300	\$29,160	Custodian Groundskeeper
2	\$24,300	\$30,375	Irrigation Specialist Lead Custodian Lead Groundskeeper
3	\$24,300	\$32,805	Sales Associate Security Clerk Security Officer
4	\$25,272	\$34,117	Delivery Courier Maintenance Assistant Reprographic Equip Operator Shipping/Receiving Clerk Staff Assistant I
5	\$26,283	\$35,482	Custodial Working Supervisor Delivery Courier, Senior Groundskeeper Working Supervisor Library Assistant Master Security Officer Textbook Assistant Word Processing Specialist
6	\$27,334	\$36,901	Campus Store Specialist Equipment Mechanic Foundation Accounting Clerk Lead Reprographic Equipment Operator Records Document Management Systems Specialist Staff Assistant II Supplies Assistant Testing Center Specialist Word Processing Specialist, Sr.
7	\$28,428	\$38,377	Admissions Specialist Client Service Center Representative

**VALENCIA COLLEGE
CAREER SERVICE SALARY SCHEDULE
(EFFECTIVE 7-31-16)**

PAY GRADE	MINIMUM	MAXIMUM	POSITION TITLES INCLUDE
8	\$29,565	\$41,391	<ul style="list-style-type: none"> Accounts Payable Specialist Accounts Receivable Specialist Administrative Assistant Assessment Specialist Campus Store Assistant Manager CE Program Support Specialist I Data Management Specialist Equipment Mechanic, Sr. Maintenance Technician Program Support Specialist Student Activity Accounting Specialist Supplies Specialist Tutorial Center Support Specialist
9	\$30,747	\$43,046	<ul style="list-style-type: none"> Assistive Technology Specialist Business Office Specialist Career Pathways Specialist CE Client Service Consultant Custodial Assistant Supervisor Enrollment Services Advisor Instructional Lab Assistant International Recruitment Specialist Property Records Specialist Security Field Supervisor
10	\$31,977	\$44,768	<ul style="list-style-type: none"> Air Conditioning Technician CE Accounts Assistant Computer Support Specialist I Executive Assistant Graduation and Record Specialist Honors Program Assistant Human Resources Specialist International Admissions Specialist Library Services Supervisor Library Specialist PAC Technical Supervisor Payroll Specialist Public Safety Facilities Specialist

**VALENCIA COLLEGE
CAREER SERVICE SALARY SCHEDULE
(EFFECTIVE 7-31-16)**

PAY GRADE	MINIMUM	MAXIMUM	POSITION TITLES INCLUDE
11	\$33,576	\$48,685	Accounting Specialist Budget Specialist Campus Store Accounting Specialist CE Client Service Center Coordinator Emerging Technologies Library Specialist Facilities Accounting Specialist Financial Accounting Specialist Graphic Designer Implementation Coordinator International Program Coordinator International Student Advisor Library Accounting Specialist Photographer Public Safety Enrollment Specialist Purchasing Agent Student Activity Accounting Specialist, Sr. Technical Specialist Trades/Maintenance Assistant Supervisor
12	\$35,255	\$51,119	Academic Advisor Accounts Payable Coordinator Accounts Receivable Coordinator Arts/Entertainment Office Manager Assessment Coordinator ATLAS Student Access Coordinator Budget Analysis Coordinator Business Office Coordinator Campus Store Manager Career & Workforce Research Specialist Career Advisor Compliance Inspector Coordinator, Academic Affairs Coordinator, Procurement/Pcard Curriculum Support Specialist Database Specialist Enrollment Services Coordinator Exec Assistant, Policy/Gen Counsel Executive Assistant, Sr. Financial Aid Specialist IR Support Specialist Learning Support Technology Specialist

**VALENCIA COLLEGE
CAREER SERVICE SALARY SCHEDULE
(EFFECTIVE 7-31-16)**

PAY GRADE	MINIMUM	MAXIMUM	POSITION TITLES INCLUDE
12 (cont'd)	\$35,255	\$51,119	Library Office Systems Manager Performing Arts Center Manager Planning Support Specialist Procurement Specialist Property Management Coordinator Scholarship Coordinator Student Services Advisor
13	\$37,018	\$53,675	CADD Technician Compliance Inspector, Sr. Construction Specialist Custodial Services Supervisor Facilities Specialist Graphic Designer, Senior Trades/Maintenance Supervisor
14	\$38,868	\$58,303	Lab Supervisor Learning Support Technology Supervisor, Sr. Office Systems Manager
15	\$40,812	\$61,218	Courier Services Manager

**VALENCIA COLLEGE
PART-TIME HOURLY RATE SCHEDULE
(EFFECTIVE 7-31-16)**

PAY GRADE	HOURLY RATE	POSITION TITLES INCLUDE
1	\$12.19	Art Department Assistant Clinical Compliance Specialist Curriculum Assistant Custodian Dance Assistant Enrollment Outreach Ambassador Film Department Assistant Film Production Driver Groundskeeper Laboratory Aide II Learning Assistant II Music Department Assistant Nautilus Assistant Office Aide II Photo Laboratory Assistant Recreational Monitor
2	\$12.42	Entertainment Specialist II
3	\$12.65	Gallery Assistant Sales Associate Security Clerk Security Officer
4	\$12.86	Curriculum Assistant, Senior Delivery Courier Laboratory Assistant I Library Support Specialist Reprographic Equip Operator Staff Assistant I Support Specialist I Testing Assistant

**VALENCIA COLLEGE
PART-TIME HOURLY RATE SCHEDULE
(EFFECTIVE 7-31-16)**

PAY GRADE	HOURLY RATE	POSITION TITLES INCLUDE
5	\$13.45	Assistant Tutoring Coordinator Box Officer Manager Intramurals Supervisor Library Assistant Media Processing Specialist Nautilus Supervisor Support Specialist II Technology Resource Center Assistant
6	\$14.06	Accounting Clerk Atlas Technical Assistant Audio Visual Specialist Campus Tech Support Specialist I Equipment Mechanic Laboratory Assistant II Program Specialist Purchasing Card Assistant Records Doc Management Systems Specialist Records Specialist Staff Assistant II Studio Technician Testing Center Specialist
7	\$14.68	Admissions Specialist Client Services Center Representative
8	\$15.35	Accounting Clerk Senior Administrative Assistant Assessment Specialist Data Management Specialist Maintenance Technician Non-Instruct Program Coordinator Software Support Specialist Technical Records Specialist
9	\$16.04	Business Office Specialist CE Client Service Consultant Dance Performance Production Coordinator Enrollment Services Advisor Faculty & Instructional Support Specialist Instructional Lab Assistant

**VALENCIA COLLEGE
PART-TIME HOURLY RATE SCHEDULE
(EFFECTIVE 7-31-16)**

PAY GRADE	HOURLY RATE	POSITION TITLES INCLUDE
9 (cont'd)	\$16.04	International Recruitment Specialist ITS Computer Support Technician Performing Arts Center Technician Student Development Program Specialist
10	\$16.76	Campus Tech Support Specialist II Dance Accompanist Gallery Director International Admissions Specialist Library Specialist
11	\$17.51	Graphic Designer Implementation Coordinator International Program Coordinator Photographer Technical Specialist
12	\$18.30	Academic Advisor Advisor, NSE Assessment Coordinator Career Advisor Coordinator, Academic Affairs Energy Specialist Financial Aid Specialist Learning Support Tech Specialist Student Services Advisor
13	\$19.13	Business Development Coordinator Music Accompanist
14	\$19.99	Electronics Technician Instructional Lab Assistant, Sr. Lighting Design Technician
A B C	\$18.71 \$21.66 \$25.06	Coordinator Faculty Developer/Instructional Designer Director

**VALENCIA COLLEGE
PART-TIME HOURLY RATE SCHEDULE
(EFFECTIVE 7-31-16)**

PAY GRADE	HOURLY RATE	POSITION TITLES INCLUDE
S	\$8.05	Student Assistant
S1	\$8.11	Laboratory Aide I Entertainment Specialist I Learning Assistant I Office Aide I
Unclassified	\$13.55 \$15.90 \$21.17 \$26.62 \$26.62	Testing Proctor Testing Supervisor Reference Assistant Counselor Librarian

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

SIGN LANGUAGE SERVICE PROVIDERS					
CREDENTIALS	BASE RATE	AA 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 DEGREE	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	\$20.50	\$24.50	\$25.00	\$25.25	\$25.50	\$26.00	\$26.25	\$26.50

**VALENCIA COLLEGE
ADMINISTRATIVE & PROFESSIONAL SALARY SCHEDULE
(EFFECTIVE 7-31-16)**

PAY GRADE	MINIMUM	MAXIMUM	POSITION TITLES INCLUDE
A	\$34,300	\$76,430	Administrative Manager Coordinator Copywriter Grounds Maintenance Supervisor Instructor/Lead Instructor Instructional Lab Supervisor Laboratories Manager Operations Manager Producer Program Advisor Success Coach Technology Dir Theater/Ent Technology
B	\$41,160	\$86,969	Analyst Assistant Director Faculty Developer/Instructional Designer Foundation Controller Manager Recruiter Creative Director Senior News Writer Strategic Marketing Manager
C	\$49,392	\$98,966	Associate Director Campus Director Director Planner Programs Manager Project Director Superintendent
D	\$59,270	\$112,614	Director, Compliance & Audit Managing Director
E	\$71,124	\$124,468	Director Title IX Coordinator/EO Officer
F	\$88,906	\$164,475	Assistant Chief Information Officer Associate General Counsel Assistant Vice President Campus Dean

**VALENCIA COLLEGE
ADMINISTRATIVE & PROFESSIONAL SALARY SCHEDULE
(EFFECTIVE 7-31-16)**

PAY GRADE	MINIMUM	MAXIMUM	POSITION TITLES INCLUDE
F (cont'd)	\$88,906	\$164,475	Chief Development Officer Dean Dean of Students Foundation VP & COO Presidential Fellow Special Assistant to President
G	\$111,132	\$205,594	Executive Dean Senior Executive for Strategic Initiatives & Economic Development
H	\$138,915	\$256,993	Campus President CTA, Educational Partnerships Foundation President and CEO Vice President

**VALENCIA COLLEGE
PROFESSIONAL SALARY SCHEDULE
(EFFECTIVE 7-31-16)**

PAY GRADE	SALARY RANGE LEVEL I	SALARY RANGE LEVEL II	SALARY RANGE LEVEL III	POSITION TITLES INCLUDE
100	\$53,431 - \$91,350	\$80,146 - \$111,650	N/A	IT Database Administrator IT Database Administrator, Sr.
200	N/A	\$48,087 - \$86,275	\$58,773 - \$105,000	Assistant Director, Enterprise Application Services IT Manager
400	\$37,401 - \$60,900	\$48,087 - \$86,275	\$58,773 - \$91,000	Institutional Research Analyst Middleware Administrator, Sr. Programmer Analyst Programmer Analyst, Sr. State Reporting Analyst/Programmer
500	\$53,431 - \$91,350	\$80,146 - \$98,000	N/A	Systems Administrator
550	\$37,401 - \$60,900	\$48,087 - \$86,275	\$58,773 - \$83,500	Applications Security Administrator
600	\$37,401 - \$66,000	\$48,087 - \$86,275	N/A	Classroom Technology Specialist Technical Support Specialist
700	\$37,401 - \$60,900	\$48,087 - \$70,350	\$58,773 - \$80,000	DS Architect/Developer DS Architect/Developer, Sr. Instructional Design/Developer Web/Portal Developer
800	\$46,750 - \$71,500	\$54,135 - \$81,361	\$62,685 - \$92,581	Functional IS Support Specialist Network Administrator Network Administrator, Sr. Server Administrator Server Administrator, Sr.

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 261-days from July 1, 2016, through June 30, 2017. 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. 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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4. 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.
5. 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 Department of Labor (DOL) Federal 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.
6. 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.
7. 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 261-day work year from July 1, 2016, through June 30, 2017.

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 2015-2016 fiscal year or were offered and accepted employment prior to January 1, 2016 will receive a 4% raise effective the first day of the pay period following the last pay period of the academic year, effective July 31, 2016.
2. Employees who worked less than six months in the 2015-2016 fiscal year or were offered and accepted employment after January 1, 2016 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 4% 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, except for pay grades S and S1 who will be paid according to the pay rates for Grades S or S1.
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. Effective July 1, 2015 beginning Fiscal Year 2016-2017, employees at or above the maximum of the pay range will be paid a lump sum equivalent to the approved increase. Employees not at or above the maximum of the pay range will receive a pay increase to the maximum of the pay grade, and the remainder award as a lump sum.
6. A full-time non-exempt 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.
7. Part-time non-instructional employees will be paid a night shift differential of 25 cents per hour if 50% or more of their shift is between 5:00 p.m. and 8:00 a.m.
8. An exempt non-instructional 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 determined by the President or his/her designate in conjunction with the Vice President, Organizational Development and Human Resources.
9. Board approved salary increases will not be processed for personnel employed under federal/state grants unless money for these increases have been budgeted in the grants.
10. A non-exempt employee may not work in excess of ten (10) hours per week beyond forty (40) unless approved by the President or his/her designate in conjunction with the Vice President, Organizational Development and Human Resources.
11. Individuals returning to the college after having retired under the Florida Retirement System or the State Community College Optional Retirement Program and received benefits under the Retirement Incentive Program shall be reemployed at the entry level without credit for experience. This is done in conjunction with approval from the Vice President, Organizational Development and Human Resources.

VALENCIA COLLEGE
UNEXPENDED PLANT FUND BUDGET (FUND 7)
FOR THE FISCAL YEAR ENDING JUNE 30, 2017

A. FINANCIAL SUMMARY	TOTAL	Local	Local Transfers	CO & DS		PECO		CIF
				Capital Outlay & Debt Service	Public Education	Capital Outlay	Improvement Fees	
Est. Begin Fund Balance at July 1, 2016	\$ 37,241,599	\$ 700,317	\$ 9,529,386	\$ 1,206,047	\$ 11,646,464	\$ 14,159,386		
PROJECTED Revenues	23,022,062	-	3,000,000	375,422	13,825,093	5,821,547		
PROJECTED Expenditures	40,598,702	700,317	11,005,172	-	23,093,213	5,800,000		
Ending Fund Balance at June 30, 2017	\$ 19,664,960	\$ -	\$ 1,524,214	\$ 1,581,469	\$ 2,378,344	\$ 14,180,932		

B. PROJECTED REVENUES BY SOURCE	TOTAL	Local	Local Transfers	CO & DS	PECO	CIF
Student Tuition	\$ 5,767,040					\$ 5,767,040
Fund 1 Transfer Into Fund 7	-					
PECO (Fund 7)	13,825,093				13,825,093	
State Motor Vehicle License Tax	375,422			375,422		
Interest	54,507					54,507
TOTAL REVENUES	\$ 20,022,062	\$ -	\$ -	\$ 375,422	\$ 13,825,093	\$ 5,821,547

C. PROJECTED EXPENDITURES BY SOURCE	TOTAL	Local	Local Transfers	CO & DS	PECO	CIF
CW Minor Equipment, Other	\$ 100,000	100,000				
Advanced Manufacturing Bldg	5,945		5,945			
Film Sound Tech Bldg 9 Est. Occupancy Date 06/2017	7,009,597		7,009,597			
East Plant Ops Bldg 100 Est. Occupancy Date 06/2016	669,845		669,845			
District Office Renovation	319,785		319,785			
Poinciana Architect Planning and Site	-		-			
Poinciana Building 1 Est. Occupancy Date 08/2017	25,005,412	600,317	3,000,000		21,405,095	
CW Remodel, Infrastructure, Site Improve, Maintenance	7,488,118				1,688,118	5,800,000
TOTAL EXPENDITURES	\$ 40,598,702	\$ 700,317	\$ 11,005,172	\$ -	\$ 23,093,213	\$ 5,800,000

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	\$ 100,000	\$ 100,000				
Advanced Manufacturing Bldg	5,945		5,945			
Film Sound Tech Bldg 9 Est. Occupancy Date 06/2017	7,009,597		7,009,597			
East Plant Ops Bldg 100 Est. Occupancy Date 06/2016	669,845		669,845			
District Office Renovation	319,785		319,785			
Poinciana Architect Planning and Site	-		-			
Poinciana Building 1 Est. Occupancy Date 08/2017	25,005,412		25,005,412			
CW Remodel, Infrastructure, Site Improve, Maintenance	7,488,118		7,488,118			
TOTAL EXPENDITURES	\$ 40,598,702	\$ 100,000	\$ 7,813,848	\$ 32,684,854	\$ -	\$ -