



**District Board of Trustees
Valencia Community College**

OPERATING BUDGET

For the Fiscal Year
Beginning July 1, 2008 – Ending June 30, 2009

**Valencia Community College
OPERATING BUDGET
Fiscal Year 2008-2009**

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OPERATING BUDGET

ANNUAL BUDGET SUMMARY FOR FISCAL YEAR 2008-2009

EXHIBIT A

COMMUNITY COLLEGE: VALENCIA

Table with financial data for Current Fund - Unrestricted, including items like BEGINNING FUND BALANCE, ESTIMATED AFR FUND BALANCE, ADD RESERVE FOR COMPENSATED ABSENCES, TOTAL RECEIPTS, and ESTIMATED FUND BALANCE.

APPROVED BY BOARD OF TRUSTEES:

PRESIDENT (AS SECRETARY OF THE BOARD)

DATE

STATE OF FLORIDA, DEPARTMENT OF EDUCATION

APPROVED: CHANCELLOR, COMMUNITY COLLEGES

CHECKED BY:

DATE

2008-2009 OPERATING BUDGET STUDENT FEE RATES

EXHIBIT B

COLLEGE: VALENCIA

PROGRAM	RESIDENT STUDENTS FEE PER CREDIT HOUR						
	TUITION	STUDENT FINANCIAL AID FEE(1)	STUDENT ACTIVITY FEE(1)	CAPITAL IMPROVEMENT FEE(1)	TECHNOLOGY FEE	TOTAL	FEE FOR ACADEMIC YEAR (30 HOURS)
CREDIT (A & P, PSV, COLLEGE PREP AND EPI)	62.43	3.07	6.24	6.09	0.00	77.83	2,334.90
POSTSECONDARY ADULT VOCATIONAL	55.76	0.00	0.00	2.79	0.00	58.55	1,756.50
CONTINUING WORKFORCE EDUCATION	34.18	0.00	0.00	0.00	0.00	34.18	1,025.40
ADULT BASIC & SECONDARY AND VOCATIONAL PREPARATORY	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(1) These Fees Not Required

PROGRAM	NON-RESIDENT STUDENTS FEE PER CREDIT HOUR							
	TUITION	OUT-OF-STATE	STUDENT FINANCIAL AID FEE(1)	STUDENT ACTIVITY FEE(1)	CAPITAL IMPROVEMENT FEE(1)	TECHNOLOGY FEE	TOTAL	FEE FOR ACADEMIC YEAR (30 HOURS)
CREDIT (A & P, PSV, COLLEGE PREP AND EPI)	62.43	187.44	12.29	6.24	24.34	0.00	292.74	8,782.20
POSTSECONDARY ADULT VOCATIONAL	55.76	167.27	0.00	0.00	11.15	0.00	234.18	7,025.40
ADULT BASIC & SECONDARY AND VOCATIONAL PREPARATORY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(1) These Fees Not Required

**BUDGET WORKSHEET
FISCAL YEAR 2008-2009**

COLLEGE:

VALENCIA

EXHIBIT C

I. ESTIMATED BUDGET WORKSHEET FOR STUDENT FEES

STUDENT FEES	DISCIPLINE	GL CODE	TOTAL PLANNED CREDIT HOURS	FEE EXEMPT DUAL ENROLLMENT/ APPRENTICESHIP, ETC.	TOTAL FEE PAYING	CHARGE PER STUDENT CREDIT HOUR	BUDGETED FEE REVENUES
TUITION	ADVANCED & PROFESSIONAL	40110	468,641	23,139	445,502	62.43	27,812,690
TUITION	POSTSECONDARY VOCATIONAL	40120	163,706	4,169	159,537	62.43	9,959,895
TUITION	POSTSECONDARY ADULT VOCATIONAL	40130	9,780	0	9,780	55.76	545,333
TUITION	CONTINUING WORKFORCE EDUCATION	40140	73,559	0	73,559	34.18	2,514,247
TUITION	COLLEGE PREPARATORY	40150	64,936	835	64,101	62.43	4,001,825
TUITION	EDUCATOR PREPARATION INSTITUTES	40160	2,331	29	2,302	62.43	143,714
TUITION	VOCATIONAL PREPARATORY	40180	0	0	0	0.00	0
TUITION	ADULT BASIC & SECONDARY	40190	0	0	0	0.00	0
	SUBTOTAL		782,953	28,172	754,781		44,977,704
STUDENT FEES	DISCIPLINE	GL CODE	EST. FEE PAYING OUT-OF-STATE CREDIT HOURS	CHARGE PER STUDENT CREDIT HOUR	BUDGETED FEE REVENUES		
OUT OF STATE	ADVANCED & PROFESSIONAL	40310	30,778	187.44	5,769,028		
OUT OF STATE	POSTSECONDARY VOCATIONAL	40320	7,478	187.44	1,401,676		
OUT OF STATE	POSTSECONDARY ADULT VOCATIONAL	40330	241	167.27	40,312		
OUT OF STATE	COLLEGE PREPARATORY	40350	4,235	187.44	793,808		
OUT OF STATE	EDUCATOR PREPARATION INSTITUTES	40360	98	187.44	18,369		
OUT OF STATE	VOCATIONAL PREPARATORY	40380	0	0.00	0		
OUT OF STATE	ADULT BASIC & SECONDARY	40390	0	0.00	0		
	SUBTOTAL		42,830		8,023,193		
GRAND TOTAL CCPF STUDENT FEES							53,000,897

**FLORIDA COMMUNITY COLLEGE SYSTEM
2008-2009 ENROLLMENT PLAN OPERATING BUDGETS**

EXHIBIT C(1)

COLLEGE: VALENCIA

DISCIPLINE	TOTAL PLANNED CREDIT HOURS	FEE EXEMPT DUAL ENROLLMENT/ APPRENTICESHIP, ETC.	TOTAL FEE PAYNG	OUT-OF-STATE CREDIT HOURS
Advanced & Professional	468,641	23,139	445,502	30,778
Postsecondary Vocational	163,706	4,169	159,537	7,478
College Preparatory	64,936	835	64,101	4,235
College Preparatory - EAP	0	0	0	0
Educator Preparation Institutes	2,331	29	2,302	98
Postsecondary Adult Vocational	9,780	0	9,780	241
Vocational Preparatory	0	0	0	0
Apprenticeship	0	0	0	0
Continuing Workforce Education	73,559	0	73,559	0
Adult Literacy	0	0	0	0
Adult - EAP Literacy	0	0	0	0
Adult Secondary	0	0	0	0
GED Prep	0	0	0	0
TOTAL	782,953	28,172	754,781	42,830

Exhibit C should agree with Exhibit C(1). If not, the difference should be the apprenticeship discipline.

Source: Exhibit C, 2008-2009 College Operating Budgets

COLLEGE: VALENCIA
SCHEDULE OF BUDGETED REVENUE, EXPENDITURES, AND FUND BALANCE
BY GENERAL LEDGER CODE
FOR THE FISCAL YEAR 2008-2009

ACCOUNT TITLE	G.L. CODE	CURRENT FUND- UNRESTRICTED PROPOSED
STUDENT FEES		
TUITION	ADVANCED & PROFESSIONAL 40110	\$27,812,690
TUITION	POSTSECONDARY VOCATIONAL 40120	9,959,895
TUITION	POSTSEC. ADULT VOCATIONAL 40130	545,333
TUITION	CONTINUING WORKFORCE * 40140	2,514,247
TUITION	COLLEGE PREPARATORY 40150	4,001,825
TUITION	EDUCATOR PREPARATION INSTITUTES 40160	143,714
TUITION	VOCATIONAL PREPARATORY 40180	0
TUITION	ADULT BASIC & SECONDARY 40190	0
SUBTOTAL TUITION		\$44,977,704
OUT-OF-STATE	ADVANCED & PROFESSIONAL 40310	\$5,769,028
OUT-OF-STATE	POSTSECONDARY VOCATIONAL 40320	1,401,676
OUT-OF-STATE	POSTSEC. ADULT VOCATIONAL 40330	40,312
OUT-OF-STATE	COLLEGE PREPARATORY 40350	793,808
OUT-OF-STATE	EDUCATOR PREPARATION INSTITUTES 40360	18,369
OUT-OF-STATE	VOCATIONAL PREPARATORY 40380	0
OUT-OF-STATE	ADULT BASIC & SECONDARY 40390	0
SUBTOTAL OUT-OF-STATE		\$8,023,193
SUBTOTAL CCPF STUDENT FEES		\$53,000,897
TUITION - LIFELONG LEARNING	40210	\$2,277,065
TUITION - SELF-SUPPORTING	40270	0
LABORATORY FEES	40400	3,519,196
APPLICATION FEES	40500	1,004,610
GRADUATION FEES	40600	0
TRANSCRIPT FEES	40700	192,000
FINANCIAL AID FUND FEES	40800	0
TECHNOLOGY FEE	40870	0
OTHER STUDENT FEES	40900	2,135,739
TOTAL STUDENT FEES		\$62,129,507
SUPPORT FROM LOCAL GOVERNMENT		
GRANTS & CONTRACTS FROM CITIES	41500	\$0
GRANTS & CONTRACTS FROM COUNTIES	41600	0
INDIRECT COSTS RECOVERED - CITY AND COUNTY	41900	0
TOTAL SUPPORT FROM LOCAL GOVERNMENT		\$0
STATE SUPPORT		
COMMUNITY COLLEGE PROGRAM FUND	42110	56,986,074
SPECIAL APPROPRIATION - OTHER	42130	0
PERFORMANCE BASED INCENTIVE FUNDING - CCPF	42150	0
INCENTIVE GRANTS FOR EXPANDED PROGRAMS	42160	0

LICENSE TAG FEES	42210	15,000
PERFORMANCE BASED INCENTIVE PROGRAM	42510	0
LOTTERY FUNDS - COMMUNITY COLLEGE PROGRAM FUND	42610	8,084,955
GRANTS & CONTRACTS FROM STATE	42700	0
INDIRECT COST RECOVERED - STATE	42900	25,000
TOTAL STATE SUPPORT		\$65,111,029
FEDERAL SUPPORT		
GRANTS AND CONTRACTS FROM FEDERAL GOVERNMENT	43500	\$0
INDIRECT COST RECOVERED - FEDERAL	43900	154,334
TOTAL FEDERAL SUPPORT		\$154,334
GIFTS, PRIVATE GRANTS AND CONTRACTS		
CASH CONTRIBUTIONS	44100	\$600,000
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		\$600,000
SALES AND SERVICES DEPARTMENT		
COMMISSIONS	46200	\$0
USE OF COLLEGE FACILITIES	46400	45,000
OTHER SALES AND SERVICES	46600	125,094
TAXABLE SALES	46700	0
INTERDEPARTMENTAL SALES	46900	958
TOTAL SALES AND SVCS. DEPT.		\$171,052
ENDOWMENT INCOME	47100	\$0
TOTAL ENDOWMENT INCOME		\$0
OTHER REVENUES		
INTEREST AND DIVIDENDS	48100	\$780,000
GAIN OR LOSS ON INVESTMENTS	48200	0
FINES AND PENALTIES	48700	12,675
MISCELLANEOUS REVENUE	48900	170,000
TOTAL OTHER REVENUES		\$962,675
NON-REVENUE RECEIPTS		
MANDATORY TRANSFERS IN	49110	\$0
NON MANDATORY TRANSFERS IN	49210	0
NON MANDATORY TRANSFERS IN	49230	2,653,468
NON MANDATORY TRANSFERS IN	49240	306,687
PROCEEDS FROM SALE OF PROPERTY	49500	48,000
INSURANCE RECOVERY	49520	0
PRIOR YEAR CORRECTIONS	49600	0
OVER AND SHORT	49900	(450)
TOTAL NON-REVENUE RECEIPTS		\$3,007,705
GRAND TOTAL REVENUES		\$132,136,302

PERSONNEL COSTS		
EXECUTIVE MANAGEMENT	51000	\$2,199,115
INSTRUCTIONAL MANAGEMENT	51100	2,207,395
INSTITUTIONAL MANAGEMENT	51200	2,693,577
EXECUTIVE, ADMINISTRATIVE, MANAGERIAL SABBATICAL	51400	0
EXECUTIVE, ADMINISTRATIVE, MANAGERIAL REGULAR PART-TIME	51500	0
INSTRUCTIONAL	52000	27,771,998
INSTRUCTIONAL - OVERLOAD	52100	2,405,556
INSTRUCTIONAL - SUBSTITUTION	52200	33,694
INSTRUCTIONAL - PARA-PROFESSIONAL/ASSOCIATE/ASSISTANT	52300	1,322,831
INSTRUCTIONAL - SABBATICAL	52400	0
INSTRUCTIONAL (PHASED RETIREMENT) - INSTRUCTOR/PROF.	52501	45,765
INSTRUCTIONAL (PHASED RETIREMENT) - LIBRARIAN	52502	75,000
INSTRUCTIONAL (PHASED RETIREMENT) - COUNSELOR	52503	0
INSTRUCTIONAL (PHASED RETIREMENT) - REGULAR PART-TIME	52504	0
OTHER PROFESSIONAL	53000	8,816,147
OTHER PROFESSIONAL - OVERLOAD	53100	184,952
OTHER PROFESSIONAL - SUBSTITUTION	53200	0
OTHER PROFESSIONAL - PARA-PROFESSIONAL/ASSOC./ASSIST.	53300	0
OTHER PROFESSIONAL - REGULAR PART-TIME	53500	27,952
TECHNICAL, CLERICAL, TRADE AND SERVICE	54000	16,202,490
TECHNICAL, CLERICAL, TRADE AND SERVICE - OVERTIME	54100	300,000
TECHNICAL, CLERICAL, TRADE AND SERVICE - REGULAR PART-TIME	54500	2,050,086
OPS - EXECUTIVE, ADMINISTRATIVE, MANAGERIAL	55000	0
OPS- INSTRUCTIONAL	56000	12,903,878
OPS - INSTRUCTIONAL /ADJUNCT INSTRUCTOR	56100	25,000
OPS - OTHER PROFESSIONAL PART-TIME	56500	227,503
OPS - TECHNICAL, CLERICAL, TRADE AND SERVICE	57000	2,708,906
STUDENT EMPLOYMENT - INSTITUTIONAL WORK STUDY	58000	50,945
STUDENT EMPLOYMENT - COLLEGE WORK STUDY PROGRAM	58100	0
STUDENT EMPLOYMENT - COLLEGE WORK EXPERIENCE PROG.	58200	0
STUDENT EMPLOYMENT - STUDENT ASSISTANTS	58300	48,120
STUDENT EMPLOYMENT - OTHER GOVERNMENTAL SOURCES	58400	0
EMPLOYEE AWARDS	58500	0
SOCIAL SECURITY CONTRIBUTIONS	59100	4,940,888
RETIREMENT CONTRIBUTIONS	59200	6,101,043
ACCRUED LEAVE EXPENSE (COMPENSATED ABSENCES)	59300	200,920
ACCRUED SEVERANCE PAY EXPENSE	59400	0
OTHER BENEFITS - TAXABLE	59500	24,000
INSURANCE BENEFITS	59700	6,167,752
TUITION BENEFITS & REIMBURSEMENT	59800	288,000
PERSONNEL EXPENSE CONTINGENCY (BUDGET ONLY)	59900	(1,500,000)
TOTAL PERSONNEL COSTS		\$98,523,513
CURRENT EXPENSE		
TRAVEL	60500	\$1,025,928
FREIGHT AND POSTAGE	61000	324,729
TELECOMMUNICATIONS	61500	780,720
PRINTING	62000	600,036
REPAIRS & MAINTENANCE	62500	977,890
RENTALS	63000	1,618,318
INSURANCE	63500	2,037,380
UTILITIES (NOT DESIGNATED BELOW)	64000	0
HEATING FUELS	64001	242,951
WATER & SEWER	64002	243,534
ELECTRICITY	64003	4,170,477
GARBAGE COLLECTIONS	64004	135,636
FUEL, VEHICULAR	64005	96,062
HAZARDOUS WASTE REMOVAL	64006	13,250
STORM WATER RUNOFF FEES	64007	27,599

OTHER SERVICES	64500	10,983,276
WORKFORCE/WAGES	64600	0
SERVICE PROVIDER CONTRACTS - WORKFORCE/WAGES	64700	0
PROFESSIONAL FEES	65000	1,142,471
EDUCATIONAL, OFFICE/DEPARTMENT MATERIALS & SUPPLIES	65500	1,915,430
DATA SOFTWARE - NON-CAPITALIZED	65700	1,008,978
MAINTENANCE AND CONSTRUCTION MATERIALS & SUPPLIES	66000	774,332
OTHER MATERIALS AND SUPPLIES	66500	246,548
SUBSCRIPTIONS, PERIODICALS AND VIDEO DISKS	67000	307,747
PURCHASES FOR RESALE	67500	0
INDIRECT COST EXPENSE	67600	0
ADMINISTRATIVE COST POOL ALLOCATION	67700	0
SCHOLARSHIPS AND WAIVERS	68000	70,000
INTEREST ON DEBT	68500	0
PAYMENT ON DEBT PRINCIPAL	69000	0
MANDATORY TRANSFERS OUT	69110	0
MANDATORY TRANSFERS OUT	69120	0
MANDATORY TRANSFERS OUT	69180	0
NONMANDATORY TRANSFERS OUT	69210	0
NONMANDATORY TRANSFERS OUT	69270	0
OTHER EXPENSES	69500	314,000
PRIOR YEAR CORRECTIONS	69600	0
CURRENT EXPENSE CONTINGENCY (BUDGET ONLY)	69900	2,844,324
TOTAL CURRENT EXPENSE		\$31,901,616
CAPITAL OUTLAY		
MINOR EQUIPMENT - LESS THAN \$750	70500	\$369,333
MINOR EQUIPMENT - NON-CAPITALIZED (>= \$750, but < \$5,000)	70600	789,206
FURNITURE AND EQUIPMENT	71000	226,430
DATA SOFTWARE	72000	0
LIBRARY BOOKS AND FILMS	73000	0
BUILDINGS AND FIXED EQUIPMENT	75000	0
NON-CAPITALIZED REPAIRS, MAINTENANCE, REMOD AND RENOV.	76000	326,204
LAND	77000	0
OTHER STRUCTURES, LAND IMPROVEMENTS	79000	0
CAPITAL OUTLAY CONTINGENCY (BUDGET ONLY)	79900	0
TOTAL CAPITAL OUTLAY		\$1,711,173
GRAND TOTAL EXPENDITURES		\$132,136,302
FUND BALANCE		
RESERVED FOR ENCUMBRANCES	30100	\$2,900,000
RESERVED FOR PERFORMANCE BASED INCENTIVE FUNDING (VOC.)	30200	0
RESERVED FOR ACADEMIC IMPROVEMENT TRUST FUNDS	30300	0
RESERVED FOR OTHER REQUIRED PURPOSES	30400	0
RESERVED FOR STAFF AND PROGRAM DEVELOPMENT	30500	0
RESERVED FOR STUDENT ACTIVITY FUNDS	30600	0
RESERVED FOR MATCHING GRANTS	30700	0
FUND BALANCE - BOARD DESIGNATED	30900	0
FUND BALANCE - COLLEGE - UNALLOCATED	31100	8,305,775
TOTAL ESTIMATED RESERVE AND UNALLOCATED FUND BALANCE		\$11,205,775
AMOUNT EXPECTED TO BE FINANCED IN FUTURE YEARS	30800	(\$6,557,244)
TOTAL ESTIMATED FUND BALANCE		\$4,648,531

EXHIBIT E

COLLEGE: VALENCIA
SUMMARY OF BUDGETED EXPENDITURES BY FUNCTION
CURRENT FUND-UNRESTRICTED
FISCAL YEAR 2008-2009

FUNCTION	PERSONNEL GLC 500s	CURRENT EXPENSE GLC 600s	CAPITAL OUTLAY GLC 700s	TOTAL
INSTRUCTION	\$52,561,332	\$2,440,064	\$97,435	\$55,098,831
RESEARCH	0	0	0	0
PUBLIC SERVICE	0	0	0	0
ACADEMIC SUPPORT:				
STAFF/PROGRAM DEVELOPMENT	1,048,254	652,275	1,018	1,701,547
ACADEMIC SUPPORT - OTHER	9,261,993	865,152	74,160	10,201,305
STUDENT SUPPORT	11,758,847	419,340	10,933	12,189,120
INSTITUTIONAL SUPPORT	15,395,137	16,792,227	463,207	32,650,571
PLANT OPERATION AND MAINTENANCE	8,487,326	7,811,654	1,064,420	17,363,400
STUDENT AID	0	70,000	0	70,000
TRANSFERS,CONTINGENCIES,ETC.	10,624	2,850,904	0	2,861,528
TOTAL	\$98,523,513	\$31,901,616	\$1,711,173	\$132,136,302

VALENCIA COMMUNITY COLLEGE TECHNOLOGY FEE IMPROVEMENT PLAN

In accordance with Florida Statute 1009.23 (10), Valencia Community College is authorized to establish a technology fee to be expended under the guidance of a technology improvement plan for either college credit or college-preparatory instruction. Valencia Community College charges a technology fee as a component of the standard tuition (resident) and out-of-state fee as established by the General Appropriations Act.

In Valencia Community College's *Statement of Institutional Purpose*, we value "the purposeful use of technology and other tools that enhance learning." To demonstrate our commitment to this value, Valencia has determined that the technology fee collected should be spent on the following student related technology.

- Technology enhanced ("Smart") classrooms
- Student computer labs
- Instructional software licenses
- E-licenses library databases

Valencia Community College intends to expend the money it collects within the same fiscal year; however, the College may make an institutional decision to carry forward funds for future technology purchases that are in accordance with the current technology plan.

The technology fee improvement plan is effective for fiscal years 2006-07 forward until revised or Valencia Community College no longer charges a technology fee.

07/26/06
Revised: Feb 2008

SAFETY & SECURITY FEE IMPLEMENTATION PLAN

In accordance with Florida Statute 1009.23(4) the following Safety and Security Plan is submitted for review and approval by the District Board of Trustees. This plan is in effect from July 1, 2008 through June 30, 2009. The safety and security assessed fees will be expended in support of the following safety and security activities.

Safety and Security of the college community is a primary concern at Valencia Community College. College security and local law enforcement agencies, through constant patrol and special programs, make every effort to ensure that the college community is made to feel safe and secure. Security services are augmented by the use of off-duty law enforcement personnel on its four main campuses and centers. The contractual police services provide a balance for the campus environment and a direct communication link to emergency services on an as-needed basis.

As part of the Safety and Security plan, Valencia Community College has an array of services in place to help promote an environment that is as crime free as possible. These services begin with a highly visible preventive patrol, lighting of our parking areas, use of emergency call boxes and providing escort services to parking areas for students, faculty and staff. Valencia Community College is taking preventative measures to be a safe and secured environment by utilizing an electronic entry/exit program for classrooms and buildings. This electronic system allows access to those utilizing an electronic pass key. The electronic access allows monitoring opening and closing of classrooms and buildings which assists with the safety of our students, faculty, staff and information technology.

Security staffs maintain certifications in Basic First Responder's First Aid, CPR and are certified in the use of an AED (automated external defibrillator). The Security department is responsible for the investigation and record keeping of all incidents occurring on property. The department maintains crime reporting legislative compliance and the associated crime log. The department produces crime statistics for distribution in a variety of college publications and the college's internet home page. Security personnel also receive quarterly training on the use of safety equipment, such as evacuation chairs and extinguishers for fire suppression. The security senior management staff participates in the administration of student conduct discipline reviews. As members of the administrative process, they help provide assurance that the application of institutional practices is consistent college-wide.

Security supervisors meet with the new slate of Student Government Association representatives at each campus in August for the purpose of soliciting feedback as well as making periodic presentations to each campus' association on safety and crime prevention programs. The partnership with student government is an integral part of Valencia's shared responsibility for maintaining a safe and secure environment.

The college provides safety and security information for student and new employees as part of our overall prevention strategy. On an ongoing basis, we provide workshops and seminars covering other prevention practices, such as sexual assault awareness week

and self-defense programs. These programs are presented through Leadership Valencia and are designed to reach broad audiences.

Other means of promoting safety awareness and crime prevention for students include the use of proprietary and commercial publications that reinforce the subjects of safety and crime prevention. We provide an Emergency Procedures handout and the Student Handbook, both of which contain useful information and descriptions of the safety and security services offered. The Atlas platform serves to provide an easy and popular means of access to information for all students. The Atlas platform allows the broadcast of safety information to the student community. The “real time” delivery makes it a valuable tool for the distribution of more urgent information. The Valencia home page has a direct link to Security Services and subsequent direct links to a variety of security information. It includes a full directory of official law enforcement contact numbers of all police jurisdictions where Valencia has a campus. The home page also provides a link to the Florida Department of Law Enforcement, which provides our students access to the Sexual Predator directory.

The Office of Safety and Compliance is principally responsible for life safety systems which include the mechanical systems supporting fire prevention and suppression. It includes all mandated fire inspections and audits. The area of hazardous materials storage and disposal are also under the compliance office. The office ensures that O.S.H.A. mandated training and workplace safety requirements are met. This includes an ongoing job safety analysis and a review of accidents and environmental conditions that may pose a risk to students and staff.

Another dimension of security relates to the securing of our information technology network and its infrastructure. Safeguards are placed on intrusion prevention/detection and information archiving. The security of data, such as sensitive personal information and college records, is critical to business continuity and the overall safety of our students, faculty and staff. During the last few years we have made major investments in security enhancements. The physical security of technology resources used in the delivery of learning is accomplished through the application of the electronic access control system and some video surveillance.

The Human Resources department has a responsibility to assist with a safe environment for the college’s students. This responsibility is making sure that employees hired by the college have a background check and drug testing with a satisfactory rate before they are hired to interact with students. Driver license checks are completed on those employees who would be driving college vehicles on campus and/or transporting students to area events. Fingerprinting of those employees who come in contact with students under the age of 18 years old is necessary to abide by the rules placed by the State of Florida, provide security assistance, personnel who have college financial responsibility, and other employees that the Vice President of Human Resources or Administrative Services deem appropriate.

Safety Compliance Office

- Employee orientation and safety training
- Personnel costs associated with all safety and security compliance
- O.S.H.A. mandates and record keeping
- Life safety systems
 - Design, installation, inspection, and maintenance
 - Inspections and audits: Fire, elevators, SREF
 - Hazardous material storage and disposal
 - Signage of parking lots and exits doors
 - Lighting of parking lots
 - First aid kits and supplies
 - Accident investigations

Security and Safety Precautions

- Escort services and associated costs for escorting students, staff and faculty to parking areas.
- Personnel costs associated with all safety and security precautions.
- Lighting of parking areas.
- Signage of parking lots and exit doors.
- Emergency call boxes
- Security vehicles to monitor areas and fast response to calls.
- Emergency communication systems and devices.

OIT Network Security

- College network
 - Design, installation and maintenance
 - Firewalls and system maintenance
 - System backup and archiving
 - Backup and emergency websites
 - Storage of college electronic information
- Student information systems
 - Atlas
 - Banner
- Internal information systems design and maintenance
 - Groupwise
 - Oracle

- Banner
- Asset protection and video surveillance
- Bandwidth maintenance and expansion
- Recovery procedures
- Personnel costs associated with monitoring of college network security.

Facilities

- Classroom and Building
 - Design, install and maintain electronic access.
 - Re-keying of keys and electronic cards.
 - Electronic key cards, keys and supplies.
 - Information technology related to the electronic access.
 - Changing of locks to classroom
 - Security of the Smart and Bright classrooms and equipment.
 - Personnel expenses to monitor, change and grant access to classrooms/buildings.

Human Resources

- Hiring of all Staff and Faculty
 - Fingerprinting
 - Local and FBI personal background checks
 - Valid Florida Driver License
 - Drug Screening
 - Personnel expenses related to processing and monitoring of hiring screens.

The District Board of Trustees of Valencia Community College hereby gives authorization to the Vice President of Administrative Services to approve any and all expenditures as it relates to the Safety of the students, staff and faculty as he or she deems necessary.

VALENCIA COMMUNITY COLLEGE

SALARY SCHEDULES

2008-09

VALENCIA COMMUNITY COLLEGE
2008-2009 FISCAL YEAR
ADMINISTRATIVE AND PROFESSIONAL SALARY PLAN

RANGE A
MINIMUM \$33,825 MID-POINT \$53,864 MAXIMUM \$73,903

Coordinator
Grants Coordinator
Professional Counselor
News Copywriter
Operations Manager
Paralegal
Producer
Specialist
Superintendent

RANGE B
MINIMUM \$39,168 MID-POINT \$61,632 MAXIMUM \$84,095

Assistant Director
Assistant to the Provost
Creative Director
Manager
Scenarios Developer

RANGE C
MINIMUM \$45,354 MID-POINT \$70,524 MAXIMUM \$95,694

Grant Director
Director
Bursar
Planner

RANGE D
MINIMUM \$52,517 MID-POINT \$80,705 MAXIMUM \$108,892

Managing Director
Internal Auditor

VALENCIA COMMUNITY COLLEGE
2008-2009 FISCAL YEAR
ADMINISTRATIVE AND PROFESSIONAL SALARY PLAN

RANGE E

MINIMUM \$73,272 MID-POINT \$96,541 MAXIMUM \$119,809

Director

RANGE F

MINIMUM \$79,986 MID-POINT \$108,159 MAXIMUM \$136,332

Assistant Vice President
Assistant Provost
Dean
Dean of Students

RANGE G – EXECUTIVE MANAGEMENT

MINIMUM \$99,698 MID-POINT \$127,416 MAXIMUM \$155,134

Chief Information Officer
Provost

RANGE H – EXECUTIVE MANAGEMENT

MINIMUM \$115,445 MID-POINT \$145,988 MAXIMUM \$176,530

Executive VP and CLO
Foundation President and CEO
Vice President

TECHNICAL SALARY RANGES

MINIMUM \$42,937 MID-POINT \$56,037 MAXIMUM \$69,136

T-20 – Technical Manager
T-20 - Technical Specialist

MINIMUM \$49,719 MID-POINT \$64,196 MAXIMUM \$78,672

T-30 – Database Administrator
T-30 – Data Warehouse Specialist
T-30 – Technical Coordinator

MINIMUM \$57,572 MID-POINT \$73,547 MAXIMUM \$89,521

T-40 – Technical Director

VALENCIA COMMUNITY COLLEGE
2008-2009 FISCAL YEAR
ADMINISTRATIVE AND PROFESSIONAL SALARY PLAN

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 \$6.79 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, 2008, through June 30, 2009.

VALENCIA COMMUNITY COLLEGE
2008-2009 FISCAL YEAR
ADMINISTRATIVE AND PROFESSIONAL SALARY PLAN

Notes Continued:

7. Full-time administrative and professional employees on a twelve-month contract who worked one day more than six months during the 2007-2008 fiscal year will receive a 1.893% increase. Employees who worked less than six months with salaries above the minimum of the applicable pay range will not receive an increase. The President or his designate, in conjunction with the Vice President, Human Resources and Diversity, may approve a salary increase that exceeds the maximum.
8. An administrative or professional employee who attains an advanced job-related degree from a regionally accredited institution beyond the minimum required for the position is eligible for a salary increase in accordance with policy 6Hx28:08-23 and based upon the recommendation of the supervisor and approval of the President or his designate.
9. Effective July 1, 1991, executive management employees shall accumulate seven (7) days of administrative incentive credit each year; such credit to be prorated for each month worked, with a maximum accrual of thirty-five (35) days. Payment for such credited service will be made at the time of his/her termination from full-time executive management service for any reason other than for cause. Payment will be made in accordance with Policy 6Hx28:07-32.

**VALENCIA COMMUNITY COLLEGE
2008-2009 ACADEMIC YEAR
FACULTY SALARY PLAN**

MASTER'S DEGREE			MASTER'S DEGREE		
STEP	10 MONTH	12 MONTH	STEP	10 MONTH	12 MONTH
1	42000	50400	16	58050	69660
2	43070	51684	17	59120	70944
3	44140	52968	18	60190	72228
4	45210	54252	19	61260	73512
5	46280	55536	20	62330	74796
6	47350	56820	21	63400	76080
7	48420	58104	22	64470	77364
8	49490	59388	23	65540	78648
9	50560	60672	24	66610	79932
10	51630	61956	25	67680	81216
11	52700	63240	26	68750	82500
12	53770	64524	27	69820	83784
13	54840	65808	28	70890	85068
14	55910	67092	29	71960	86352
15	56980	68376	30	73030	87636

Notes:

1. For twelve (12) month faculty, the annual salary will be distributed in the same manner as other (12) month employees. For personnel beginning or terminating during the year, the salary will be prorated based on 261-days from July 1, 2008, through June 30, 2009. 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 determined by dividing the annual salary by 194 days.

**VALENCIA COMMUNITY COLLEGE
2008-2009 ACADEMIC YEAR
FACULTY SALARY PLAN**

Notes Continued:

2. Faculty on a supplemental contract who teach less than a normal teaching load for Summer A or B may be paid based on a corresponding percentage of the normal full-time salary if regularly required office and student engagement hours are maintained. Staff and Program Development salaries will not vary from approved salary schedules. Salaries of personnel employed under federal projects may not exceed board-approved salaries. Personnel assigned to the Downtown Center will be paid a supplemental allowance of \$20.00 per pay period if the college does not pay for parking.

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

**VALENCIA COMMUNITY COLLEGE
2008- 2009 ACADEMIC YEAR
FACULTY SALARY PLAN**

Notes Continued:

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.

5. Education component: The Faculty Compensation Plan salary amount shown in steps 1 – 30 are based on a Master's degree. The following amounts will be added to or subtracted from (reflected in parenthesis) an employee's 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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7. Board approved salary increases will not be processed for personnel employed under federal/state grants unless money for these increases has been budgeted in the grants.

8. 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.

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

10. 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 \$6.79 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 COMMUNITY COLLEGE
2008-2009 ACADEMIC YEAR
SALARY SCHEDULE FOR FULL-TIME NON-TENURE EARNING FACULTY**

DEGREE	FALL	SPRING	SUMMER TERM A	SUMMER TERM B	SUMMER FULL TERM
BACHELOR'S	14,726	14,726	5,890	5,890	11,780
MASTER'S	16,837	16,837	6,736	6,736	13,472
MASTER'S +30	18,137	18,137	7,255	7,255	14,510
DOCTORATE	19,546	19,546	7,819	7,819	15,638

Note:

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.

VALENCIA COMMUNITY COLLEGE

2008-2009 ACADEMIC YEAR

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

	1 CONTACT HOUR COURSE		3 CONTACT HOUR COURSE		4 CONTACT HOUR COURSE		5 CONTACT HOUR COURSE		6 CONTACT HOUR COURSE	
EARNED DOCTORATE	\$599.00	(\$899.00)	\$1,797.00	(\$2,697.00)	\$2,396.00	(\$3,596.00)	\$2,995.00	(\$4,495.00)	\$3,594.00	(\$5,394.00)
MASTER'S DEGREE	\$547.00	(\$821.00)	\$1,641.00	(\$2,463.00)	\$2,188.00	(\$3,284.00)	\$2,735.00	(\$4,105.00)	\$3,282.00	(\$4,926.00)
BACHELOR'S DEGREE	\$501.00	(\$752.00)	\$1,503.00	(\$2,256.00)	\$2,004.00	(\$3,008.00)	\$2,505.00	(\$3,760.00)	\$3,006.00	(\$4,512.00)

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.

	1 CONTACT HOUR COURSE		3 CONTACT HOUR COURSE		4 CONTACT HOUR COURSE		5 CONTACT HOUR COURSE		6 CONTACT HOUR COURSE	
EARNED DOCTORATE	\$634.00	(\$951.00)	\$1,902.00	(\$2,853.00)	\$2,536.00	(\$3,804.00)	\$3,170.00	(\$4,755.00)	\$3,804.00	(\$5,706.00)
MASTER'S DEGREE	\$582.00	(\$873.00)	\$1,746.00	(\$2,619.00)	\$2,328.00	(\$3,492.00)	\$2,910.00	(\$4,365.00)	\$3,492.00	(\$5,238.00)
BACHELOR'S DEGREE	\$536.00	(\$804.00)	\$1,608.00	(\$2,412.00)	\$2,144.00	(\$3,216.00)	\$2,680.00	(\$4,020.00)	\$3,216.00	(\$4,824.00)

CREDIT COURSES TAUGHT BY SENIOR TEACHING FELLOWS

	1 CONTACT HOUR COURSE		3 CONTACT HOUR COURSE		4 CONTACT HOUR COURSE		5 CONTACT HOUR COURSE		6 CONTACT HOUR COURSE	
EARNED DOCTORATE	\$973.00	(\$1460.00)	\$2,919.00	(\$4,380.00)	\$3,892.00	(\$5,840.00)	\$4,865.00	(\$7,300.00)	\$5,838.00	(\$8,760.00)
MASTER'S DEGREE	\$919.00	(\$1379.00)	\$2,757.00	(\$4,137.00)	\$3,676.00	(\$5,516.00)	\$4,595.00	(\$6,895.00)	\$5,514.00	(\$8,274.00)
BACHELOR'S DEGREE	\$874.00	(\$1311.00)	\$2,622.00	(\$3,933.00)	\$3,496.00	(\$5,244.00)	\$4,370.00	(\$6,555.00)	\$5,244.00	(\$7,866.00)

Note: Amounts in parenthesis are for off-campus dual enrollment credit classes.

VALENCIA COMMUNITY COLLEGE

2008-2009 ACADEMIC YEAR

HOURLY RATES OF PAY FOR SPECIALIZED SERVICES

HEALTH AND PUBLIC SERVICE:

Associate's Degree	\$21.83 PER HOUR		
Bachelor's Degree	\$23.82 PER HOUR	\$25.47 PER HOUR	(\$37.50) PER HOUR
Master's Degree	\$25.54 PER HOUR	\$27.16 PER HOUR	(\$40.74) PER HOUR
Earned Doctorate	\$28.84 PER HOUR	\$30.51 PER HOUR	(\$46.61) PER HOUR

APPLIED PRIVATE MUSIC

\$35.66 PER HOUR

PHYSICIANS, DENTISTS AND CRIMINAL JUSTICE

\$66.23 PER CLOCK HOUR MAXIMUM

VALENCIA ENTERPRISE

UP TO \$100 PER CLASSROOM CLOCK HOUR

(Fee includes development, preparation, coordination and instruction)

Notes:

1. A maximum of six (6) one-hour private lessons may be included within the normal fifteen (15) hour workload. Additional private lessons to students may be taught on an overload basis (over and above the required thirty-five [35] hours per week) with the approval of the Dean.
2. Where other specialized services are necessary and/or where contracts at different rates of pay are necessary, the President or his designate, in conjunction with the Vice President, Human Resources and Diversity may approve these. This would include services of temporary part-time professional and career personnel involved in the instructional process or program development, and contracting with career service employees for services that are not under the Career Service Salary Plan.
3. A part-time employee assigned to the Downtown Center will be paid a supplemental allowance of 75 cents for each hour worked if the college does not pay for parking.
4. Part-time employees are hired by the session or on an hourly basis. A part-time instructional employee teaching credit classes will not be hired in excess of one session at a time unless specifically approved by the President or his designate and in conjunction with the Vice President, Human Resources and Diversity.
5. The bolded amount represents the Associate Faculty rates. Amount in parenthesis represents Senior Teaching Fellows' rates.

Valencia Community College Deaf/Hard of Hearing Service Provider Pay Scale
Effective January 2, 2007

Credentials	With C-Print	Base Rate per hr	AA or 5 yrs exp	BA or 10 yrs exp	MA or 15 yrs exp	PhD
NIC Master	\$ 36.00	\$ 35.00	\$ 35.00	\$ 35.00	\$ 35.00	\$ 35.00
NIC Advanced	\$ 34.00	\$ 33.00	base + \$.25	base + \$.75	base + \$1	base + \$1.50
NIC	\$ 33.00	\$ 32.00	base + \$.25	base + \$.75	base + \$1	base + \$1.50
CI & CT	\$ 33.00	\$ 32.00	base + \$.25	base + \$.75	base + \$1	base + \$1.50
CI or CT	\$ 31.00	\$ 30.00	base + \$.25	base + \$.75	base + \$1	base + \$1.50
QA 3	\$ 24.00	\$ 23.00	base + \$.25	base + \$.75	base + \$1	base + \$1.50
QA 2/EIE 2	\$ 22.00	\$ 21.00	base + \$.25	base + \$.75	base + \$1	base + \$1.50

Speech to Text Only	Base Rate per hr	5 yrs exp
C-print only	\$ 18.00	\$ 22.00
SR only	\$ 16.00	\$ 17.00

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

VALENCIA COMMUNITY COLLEGE
2008-2009 ACADEMIC YEAR
***SUBSTITUTE TEACHING SALARY SCHEDULE**

Earned Doctorate	\$23.48 per hour
Master's Degree	\$20.23 per hour
Bachelor's Degree	\$17.70 per hour
Associate's Degree	\$13.71 per hour

Note: 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 6Hx28:08-17.

*The rate for off campus dual enrollment substitute teaching is 1.5 times the standard substitute teaching salary schedule 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 eligible for pay at the end of the term.

**VALENCIA COMMUNITY COLLEGE
2008-2009 ACADEMIC YEAR
FLAT RATES FOR SPECIALIZED SERVICES**

Alternative Delivery Contract Rates	
Quality Matters Review	\$150
Quality Matters Team Chair	\$250
Master Course Shell Leadership	\$500
Course Development	\$1,611
Faculty Development Contract Rates	
Participant	\$500
Workshop Facilitator	\$300
Online Faculty Development Workshop/Course Developer	\$500
Online Faculty Development Course Facilitator (4 weeks)	\$500
Online Faculty Development Course Facilitator (6 weeks)	\$700
Achieving the Dream/Lumina Contract Rates	
LinC Implementation Contract Description	\$800
Academic College-wide LinC Coordinator	\$3,222
Campus LinC Coordinator	\$1,900
College-wide SL Coordinator	\$1,611
Campus SL Coordinator	\$1,611
SPA/Comp-House Coordinator	\$1,611

**VALENCIA COMMUNITY COLLEGE
2008-2009 ACADEMIC YEAR
CAREER SERVICE SALARY PLAN**

<u>PAY GRADE</u>	<u>SALARY RANGE</u>	<u>JOB TITLE</u>	<u>PAY GRADE</u>	<u>SALARY RANGE</u>	<u>JOB TITLE</u>
1	\$21,386 - \$27,849	Custodian Groundskeeper	6	\$25,396 - \$35,544	Accounting Clerk Audio Visual Specialist Bookstore Specialist Equipment Mechanic Financial Records Specialist Lead Reprographic Equipment Operator Physical Education Equipment Manager Placement Services Technician Program Support Specialist Records Specialist Staff Assistant II Supplies Assistant Technical Document Specialist Testing Center Specialist Word Processing Specialist, Senior
2	\$21,636 - \$29,242	Asst Shipping/Receiving Clerk Irrigation Specialist Lead Custodian Lead Groundskeeper Mail Clerk/Courier			
3	\$22,254 - \$30,704	Cashier Cashier/Stock Clerk Communications Operator Security Clerk Security Officer	7	\$26,539 - \$37,321	Accounting Clerk II Business Office Specialist Communications Operations Supervisor Database Specialist Library Technician, Senior Office Supervisor I
4	\$23,256 - \$32,240	Financial Aid Clerk Financial Aid/Scholarship Clerk Maintenance Assistant Reprographic Equipment Operator Shipping/Receiving Clerk Staff Assistant I	8	\$27,733 - \$39,187	Accounting Clerk Senior Accounts Payable Specialist Administrative Assistant Assessment Specialist Budget Specialist Equipment Mechanic, Senior Fiscal Assistant Foundation Accounts Assistant
5	\$24,302- \$33,852	Asst Supervisor Enrollment Services Bookstore Supervisor I Custodial Working Supervisor Groundskeeper Working Supervisor Library Assistant Master Security Officer Textbook Assistant Word Processing Specialist			

**VALENCIA COMMUNITY COLLEGE
2008-2009 FISCAL YEAR
CAREER SERVICE SALARY PLAN**

<u>PAY GRADE</u>	<u>SALARY RANGE</u>	<u>JOB TITLE</u>	<u>PAY GRADE</u>	<u>SALARY RANGE</u>	<u>JOB TITLE</u>
8	\$27,733 - \$39,187	Maintenance Technician Staff Assistant III Supplier Specialist Supplies Specialist Technical Support Specialist Tutorial Center Coordinator	11	\$31,649 - \$45,364	Alumni Relations Specialist Computer Support Specialist II Employee Relations/Diversity Specialist Grants Accounting Specialist Graphic Designer Instructional Support Spec Library Operations Supervisor Master Control Technician Photographer Program/Equipment Specialist Technical Specialist Trades/Maintenance Assistant Supervisor
9	\$28,981 - \$41,146	Assistive Technology Specialist Career Advisor Custodial Services Assistant Supervisor Instructional Assistant Property Records Specialist Purchasing Agent Security Field Supervisor Word Processing Supervisor	12	\$33,073 - \$47,632	Academic Advisor Accounts Payable Coordinator Admin Tech Support Specialist Assessment Coordinator Bookstore Manager (all) Business Office Coordinator ATLAS Student Access Coordinator Executive Assistant, Senior Human Resources Specialist, Senior Instructional Technical Supp Spec Library Office Systems Manager Performing Arts Center Manager Research Analyst Scholarship Coordinator Security Supervisor Student Services Specialist
10	\$30,286 - \$43,204	Accounts Assistant Air Conditioning Technician Classroom Technology Support Specialist Computer Support Specialist I Executive Assistant Honors Program Assistant Human Resources Specialist International Technical Specialist CJI Technology Support Spec ITS Technical Supervisor ITS Technician Supervisor Library Operations Assistant Library Services Supervisor Library Specialist Mail/Courier Services Supervisor Office Supervisor III Payroll Specialist Technical Document Spec, Senior	13	\$34,562 - \$50,013	Compliance Inspector Contractor Liaison Specialist CADD Technician Facilities Specialist ICL Instructional Support Supervisor Graphic Designer, Senior Trades/Maintenance Supervisor Grounds Maintenance Supervisor Custodial Services Supervisor Admissions/Records Coordinator

**VALENCIA COMMUNITY COLLEGE
2008-2009 FISCAL YEAR
CAREER SERVICE SALARY PLAN**

<u>PAY GRADE</u>	<u>SALARY RANGE</u>	<u>JOB TITLE</u>	<u>PAY GRADE</u>	<u>SALARY RANGE</u>	<u>JOB TITLE</u>
14	\$36,117 - \$52,514	Technology Refresh Program Coordinator Fiscal Manager ICL Instructional Support Supervisor Instructional Assistant, Senior Office Systems Manager Technical Director Theater/Entertainment Technology			
15	\$37,742 - \$55,139	Procurement Operations Manager Computer Labs Manager Security Manager			

VALENCIA COMMUNITY COLLEGE
2008-2009 FISCAL YEAR
CAREER SERVICE SALARY PLAN

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 6Hx28:09-07. 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.

VALENCIA COMMUNITY COLLEGE
2008-2009 FISCAL YEAR
CAREER SERVICE SALARY PLAN

Notes Continued:

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, 2008, through June 30, 2009. 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. Placement on the Career Service salary schedule may be made at a level other than as described above when deemed necessary by the President or his designate in conjunction with the Vice President, Human Resources and Diversity. Board approved salary increases will not be processed for personnel employed under federal/state grants unless money for these increases have been budgeted in the grants.
9. The President or his designate, in conjunction with the Vice President, Human Resources and Diversity, may authorize overtime or the hiring of part-time or temporary employees as necessary to meet peak workloads or for emergency reasons.

OVERTIME: A Career Service employee may not work in excess of ten (10) hours per week beyond forty (40) unless approved by the President or his designate in conjunction with the Vice President, Human Resources and Diversity.

10. Employees who worked one day more than six months in the 2007-2008 fiscal year and are within the current salary range they will receive between a 1.893% increase. Employees who have worked less than six months in the 2007-2008 fiscal year will not receive a raise, unless they are at the minimum of the salary range, in which case they will be placed at the new minimum.

VALENCIA COMMUNITY COLLEGE

2008- 2009 FISCAL YEAR

PART-TIME HOURLY SALARY PLAN

<u>PAY GRADE</u>	<u>HOURLY RATE</u>	<u>JOB TITLE</u>	<u>PAY GRADE</u>	<u>HOURLY RATE</u>	<u>JOB TITLE</u>
S	\$6.79	Student Assistant Student Escort	4	\$11.18	Laboratory Assistant I Library Support Specialist Reprographic Equipment Operator Staff Assistant I Support Specialist I Testing Assistant Curriculum Assistant, Senior
S1	\$7.59	Laboratory Aide I Learning Assistant I Office Aide I			
1	\$10.28	Art Department Assistant Custodian Curriculum Assistant Dance Assistant Enrollment Specialist I Film Production Driver Groundskeeper Laboratory Aide II Learning Assistant II Nautilus Assistant Office Aide II Photo Laboratory Assistant Recreational Monitor	5	\$11.68	Assistant Tutoring Coordinator Box Office Manager Internet Technology Assistant I Library Assistant Nautilus Supervisor Support Specialist II Technology Resource Center Assistant Media Processing Specialist
2	\$10.40	Enrollment Specialist II Mail Clerk/Courier	6	\$12.21	Accounting Clerk Atlas Technical Assistant Audio Visual Specialist Laboratory Assistant II Staff Assistant II Studio Technician Technical Document Specialist Testing Center Specialist
3	\$10.70	Cashier Communications Operator Event Planning Assistant Gallery Assistant Registration Clerk Security Clerk Security Officer	7	\$12.76	Business Office Specialist
			8	\$13.33	Assessment Specialist Software Support Specialist Human Resources Assistant Maintenance Technician Non-Instruct Program Coordinator Staff Assistant III Training Support Specialist Technical Records Specialist

VALENCIA COMMUNITY COLLEGE

2008- 2009 FISCAL YEAR

PART-TIME HOURLY SALARY PLAN

<u>PAY GRADE</u>	<u>HOURLY RATE</u>	<u>JOB TITLE</u>	<u>PAY GRADE</u>	<u>HOURLY RATE</u>	<u>JOB TITLE</u>
9	\$13.93	Career Advisor Dance Performance Production Coord Instructional Assistant ITS Computer Support Technician Performing Arts Center Technician Student Development Advisor	----	\$20.96	Librarians
			A	\$16.26	Coordinator, College Transition Coordinator, Educational Technology Svcs Program Advisor
			C	\$21.80	Director, Employ FL Banner Ctr, H.S.
10	\$14.56	Classroom Technology Specialist Dance Accompanist Gallery Director Human Resources Specialist Library Specialist Payroll Specialist			
11	\$15.22	Photographer Graphic Designer			
12	\$15.90	Academic Advisor Assessment Coordinator Laboratory Technician Performing Arts Center Manager Student Services Specialist			
13	\$16.62	Business Development Coordinator Music Accompanist			
14	\$17.36	Electronics Technician Instructional Assistant, Senior			
15	\$18.15	Manager			
-----	\$11.72	Testing Proctor			
----	\$13.76	Testing Supervisor			
-----	\$18.32	Reference Assistant			
-----	\$20.96	Counselors			

VALENCIA COMMUNITY COLLEGE
2008- 2009 FISCAL YEAR
PART-TIME HOURLY SALARY PLAN

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 or professional 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. As part of the instructional process, Part-time Instructional Support employees are generally contracted on a session-by-session basis. The hourly rates for these employees (indicated on previous page) are effective at the beginning of the 2008-2009 academic year.

Instructional Assistants are classified as non-exempt positions and are subject to the provisions of the Fair Labor Standards Act.

VALENCIA COMMUNITY COLLEGE

2008 - 2009 FISCAL YEAR

STUDENT ASSISTANTS AND WORK-STUDY SALARY SCHEDULE

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

The rate of pay for a student employed under these programs is \$6.79 per hour.

VALENCIA ENTERPRISE SALARY SCHEDULES

**VALENCIA ENTERPRISE
2008- 2009 FISCAL YEAR
ADMINISTRATIVE AND PROFESSIONAL SALARY PLAN**

PROFESSIONAL VEP1		
MINIMUM \$33,825	MID-POINT \$53,864	MAXIMUM \$73,903

Business Office Manager - Manager Implement/Logistics
 Corporate Account Manager
 Corporate Meeting Services Manager
 Operations Coordinator
 Operations Manager
 Program Manager
 Technical Course Manager

PROFESSIONAL VEP2		
MINIMUM \$39,168	MID-POINT \$61,632	MAXIMUM \$84,095

Systems Support Specialist
 Senior Performance Consultant
 Assistant Director

ADMINISTRATIVE VEP 3		
MINIMUM \$52,517	MID-POINT \$80,705	MAXIMUM \$108,892

Enterprise Director

EXECUTIVE MANAGEMENT VEP4		
MINIMUM \$99,698	MID-POINT \$127,416	MAXIMUM \$155,134

Chief Operating Officer

Notes:

1. These are Non-Tenure earning positions.
2. The President or his designate 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.

**VALENCIA ENTERPRISE
2008-2009 FISCAL YEAR
ADMINISTRATIVE AND PROFESSIONAL SALARY PLAN**

Notes Continued:

3. An administrative or professional employee performing special assignments outside his/her normal working hours may be paid a salary supplement for the extra duties. The pay rate for such extra duties shall be at a minimum rate of \$6.79 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.
4. Board approved salary increases for personnel employed under federal/state grants will be granted only if the increases are budgeted in the grants.
5. For twelve (12) calendar month personnel, the annual salary will be divided into twenty-seven (27) payments. For personnel beginning or terminating during the year, the salary will be prorated based on a 261-day work year from July 1, 2008 through June 30, 2009.
6. Full-time administrative and professional employees on a twelve-month contract who worked one day more than six months during the 2007-2008 fiscal year will receive between a 1.893% increase. Employees who worked less than six months with salaries above the minimum of the applicable pay range will not receive an increase. The President or his designate, in conjunction with the Vice President, Human Resources and Diversity, may approve a salary increase that exceeds the maximum.
7. An administrative or professional employee who attains an advanced job-related degree from a regionally accredited institution beyond the minimum required for the position is eligible for a salary increase in accordance with policy 6Hx28:08-23 and based upon the recommendation of the supervisor and approval of the President or his designate.

VALENCIA ENTERPRISE
2008- 2009 FISCAL YEAR
ADMINISTRATIVE AND PROFESSIONAL SALARY PLAN

Notes Continued:

8. Effective July 1, 1991, executive management employees shall accumulate seven (7) days of administrative incentive credit each year; such credit to be prorated for each month worked, with a maximum accrual of thirty-five (35) days. Payment for such credited service will be made at the time of his/her termination from full-time executive management service for any reason other than for cause. Payment will be made in accordance with Policy 6Hx28:07-32.
9. The President or his designate, in conjunction with the Vice President, Human Resources and Diversity, is authorized to create, implement and administer performance based compensation programs for administrative and professional employees.

VALENCIA ENTERPRISE

2008- 2009 FISCAL YEAR

CAREER SERVICE SALARY PLAN

PAY GRADE VE1		
MINIMUM \$27,733	MID-POINT \$33,460	MAXIMUM \$39,187

Training Support Specialist

PAY GRADE VE2		
MINIMUM \$28,981	MID-POINT \$35,064	MAXIMUM \$41,146

Client Service Consultant
Corporate Meeting Services Assistant

- Program Assistant
- Client Service Consultant,
Bilingual

PAY GRADE VE3		
MINIMUM \$30,286	MID-POINT \$36,745	MAXIMUM \$43,204

Account Assistant, VE
Project Coordinator

PAY GRADE VE4		
MINIMUM \$31,649	MID-POINT \$38,506	MAXIMUM \$45,364

Intensive English Program Coordinator
Language Program Coordinator
Solutions Specialist

PAY GRADE VE5		
MINIMUM \$33,073	MID-POINT \$40,353	MAXIMUM \$47,632

Operations/Accounting Coordinator
Client Service Center Supervisor

PAY GRADE VE6		
MINIMUM \$34,562	MID-POINT \$42,288	MAXIMUM \$50,013

NO POSITIONS

PAY GRADE VE7		
MINIMUM \$36,117	MID-POINT \$44,315	MAXIMUM \$52,514

Business Office Manager

Notes:

1. New Career Service employees in Grades VE1 and VE2 will be paid at the minimum salary of the applicable pay grade. The President or his designate, in conjunction with the Vice President, Human Resources and Diversity, is authorized to hire new Career Service employees in Grades VE3 and above between the minimum and maximum of the applicable salary range.

VALENCIA ENTERPRISE
2008- 2009 FISCAL YEAR
CAREER SERVICE SALARY PLAN

Notes Continued:

2. Individuals returning to the college within two (2) years of separation will be given a salary level commensurate with a promotion, reassignment or reduction in grade appointment as appropriate. After two (2) years of separation, the individual will be paid at the beginning salary. As an exception to the provisions of this paragraph, individuals returning to the college after having received benefits under the Retirement Incentive Program shall be reemployed at the entry-level salary without credit for experience.
3. A promotion is an appointment of a Career Service employee to a position in a job classification that has a higher pay grade than his/her current position. An employee being promoted will receive either an increase in salary to the minimum of the new pay grade or a 5% increase in salary, whichever is higher, up to but not exceeding the maximum of the salary range.
4. The President or his designate, in conjunction with the Vice President, Human Resources and Diversity, may approve a salary that exceeds this schedule.
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 6Hx28:09-07. The differential will be an additional \$20.00 each pay period and will be paid to employees who regularly work 50% or more of their shift between 5:00 p.m. and 8:00 a.m. Part-time employees will be paid a night shift differential of 25 cents per hour if 50% or more of their shift is between 5:00 p.m. and 8:00 a.m.
8. For twelve calendar month employees, the annual salary will be divided into twenty-seven (27) payments. For personnel beginning or terminating during the year, the salary will be prorated on a 261- day work year from July 1, 2008, through June 30, 2009. Personnel assigned to the Downtown Center will be paid a supplemental allowance of \$20.00 per pay period if the college does not pay parking. Placement on the Career Service salary schedule may be made at a level other than as described above when deemed necessary by the President or his designate in conjunction with the Vice President, Human Resources and Diversity. Board approved salary increases will not be processed for personnel employed under federal/state grants unless money for these increases have been budgeted in the grants.

VALENCIA ENTERPRISE
2008- 2009 FISCAL YEAR
CAREER SERVICE SALARY PLAN

Notes Continued:

9. The President or his designate, in conjunction with the Vice President, Human Resources and Diversity, may authorize overtime or the hiring of part-time or temporary employees as are necessary to meet peak workloads or for emergency reasons.

OVERTIME -- A Career Service employee may not work in excess of ten (10) hours per week beyond forty (40) unless approved by the President or his designate in conjunction with the Vice President, Human Resources and Diversity.

10. The President or his designate, in conjunction with the Vice President, Human Resources and Diversity, is authorized to hire part-time employees as are necessary. A part-time employee who is performing the equivalent work of a full-time administrative or professional employee will be paid an hourly rate determined by the President or his designate.
11. Employees who worked one day more than six months in the 2007-2008 fiscal year will receive between a 1.893% increase. Employees who have worked less than six months in the 2007-2008 fiscal year will not receive a raise, unless they are at the minimum of the salary range, in which case they will be placed at the new minimum, if the salary ranges move.
12. The President or his designate, in conjunction with the Vice President, Human Resources and Diversity is authorized to create, implement and administer performance based compensation programs for career service employees.

**VALENCIA COMMUNITY COLLEGE
UNEXPENDED PLANT FUND BUDGET (FUND 7)
ESTIMATION OF BUDGETED REVENUES & EXPENDITURES
FOR YEAR ENDING JUNE 30, 2009**

A. RECAPITULATION BY SOURCE-UNEXPENDED PLANT	TOTAL FUNDS	LOCAL FUNDS	CO&DS FUNDS	PECO FUNDS	LOCAL CIP FUNDS
BEGINNING BALANCES JULY 1, 2008	\$26,327,000	\$1,050,000	\$204,500	\$20,072,500	\$5,000,000
ADD: REVENUES	\$42,314,772	36,000	230,000	37,084,772	4,964,000
TRANSFERS-IN	\$0	0	0	0	0
DEDUCT: EXPENDITURES	\$65,298,465	1,086,000	204,500	54,944,465	9,063,500
TRANSFERS-OUT	\$0	0	0	0	0
ENDING FUND BALANCES JUNE 30, 2009	<u>\$3,343,307</u>	<u>\$0</u>	<u>\$230,000</u>	<u>\$2,212,807</u>	<u>\$900,500</u>
B. EXPENDITURES BY PROJECT AND SOURCE	TOTAL FUNDS	LOCAL FUNDS	CO&DS FUNDS	PECO FUNDS	LOCAL CIP FUNDS
Repairs, Maintenance & Equipment	\$10,688,325	\$1,086,000	\$204,500	\$334,325	\$9,063,500
CW R&R - PECO	6,010,000	0	0	6,010,000	0
0708 Joint Use Facility East- Parking - PECO	11,128,640	0	0	11,128,640	0
East- Bldg 8 Voc&Tech Labs-Prkg PECO	62,000	0	0	62,000	0
East- Bldg 9 Workforce Dev - Parking -PECO	375,000	0	0	375,000	0
West- Renovate Gymnasium -Prkg PECO	383,200	0	0	383,200	0
East- Site Acquisition - PECO	180,000	0	0	180,000	0
Southeast Site Acquisition - PECO	2,464,500	0	0	2,464,500	0
Southwest Site Acquisition - PECO	1,179,000	0	0	1,179,000	0
Osceola- Building 4 -Library - PECO	1,066,000	0	0	1,066,000	0
West Allied Health Building 10 -PECO	15,702,000	0	0	15,702,000	0
West Culinary Arts Labs BLDG 9 - PECO	6,350,000	0	0	6,350,000	0
West Clrm Lab Remod Bldgs 1,3,4 PECO	8,644,800	0	0	8,644,800	0
West- R/R Hum & Soc Sci Bldg Prkg- PECO	180,000	0	0	180,000	0
0708 Major R&R Emergency Replacment Chiller - PECO	885,000	0	0	885,000	0
TOTAL	<u>\$65,298,465</u>	<u>\$1,086,000</u>	<u>\$204,500</u>	<u>\$54,944,465</u>	<u>\$9,063,500</u>

**VALENCIA COMMUNITY COLLEGE
UNEXPENDED PLANT FUND BUDGET (FUND 7)
ESTIMATION OF BUDGETED REVENUES & EXPENDITURES
FOR YEAR ENDING JUNE 30, 2009**

C. EXPENDITURE BY PROJECT AND TYPE	TOTAL	Non Capitalized Equipment & Material	Capitalized Equipment & Material	Repair & Maintenance	Land	Building	Other Structures
Repairs, Maintenance & Equipment- LOCAL	\$1,086,000	1,086,000	0	0	0	0	0
Opportunity/Strategic Equip/Refresh/Smart Rms - CIP	3,683,500	3,183,500	500,000	0	0	0	0
Chiller Phase II (Siemens EAC) - CIP	5,380,000	0	0	5,380,000	0	0	0
Repairs, Maintenance & Equipment- CO & DS	204,500	0	0	0	0	204,500	0
CW Maintenance- PECO	334,325	0	0	334,325	0	0	0
CW R& R - PECO	6,010,000	0	0	6,010,000	0	0	0
0708 Joint Use Facility East- Parking - PECO	11,128,640	0	0	0	0	11,128,640	0
East- Bldg 8 Voc&Tech Labs-Prkg PECO	62,000	0	0	0	0	0	62,000
East- Bldg 9 Workforce Dev - Parking -PECO	375,000	0	0	0	0	0	375,000
West- Renovate Gymnasium -Prkg PECO	383,200	0	0	0	0	0	383,200
East- Site Acquisition - PECO	180,000	0	0	0	180,000	0	0
Southeast Site Acquisition - PECO	2,464,500	0	0	0	2,464,500	0	0
Southwest Site Acquisition - PECO	1,179,000	0	0	0	1,179,000	0	0
Osceola- Building 4 -Library - PECO	1,066,000	0	0	0	0	0	1,066,000
West Allied Health Building 10 -PECO	15,702,000	0	0	0	0	15,702,000	0
West Culinary Arts Labs BLDG 9 - PECO	6,350,000	0	0	0	0	6,350,000	0
West Clsrm Lab Remod Bldgs 1,3,4 PECO	8,644,800	0	0	0	0	8,644,800	0
West- R/R Hum & Soc Sci Bldg Prkg- PECO	180,000	0	0	0	0	0	180,000
0708 Major R&R Emergency Replacment Chiller - PECO	885,000	0	0	885,000	0	0	0
TOTAL	<u>\$65,298,465</u>	<u>\$4,269,500</u>	<u>\$500,000</u>	<u>\$12,609,325</u>	<u>\$3,823,500</u>	<u>\$42,029,940</u>	<u>\$2,066,200</u>
REVENUE DETAIL :							
D. RECAPITULATION BY SOURCE-UNEXPENDED PLANT	TOTAL FUNDS	LOCAL FUNDS	CO&DS FUNDS	PECO FUNDS	LOCAL CIP FUNDS		
BEGINNING BALANCES							
JULY 1, 2008	\$26,327,000	\$1,050,000	\$204,500	\$20,072,500	\$5,000,000		
ADD :PECO REVENUES							
:LOCAL REVENUES	37,084,772	0	0	37,084,772	0		
:CO&DS REVENUES	4,830,000	0	0	0	4,830,000		
:INTEREST REVENUES	200,000	0	200,000	0	0		
TOTAL REVENUES	200,000	36,000	30,000	0	134,000		
	<u>42,314,772</u>	<u>36,000</u>	<u>230,000</u>	<u>37,084,772</u>	<u>4,964,000</u>		
NON-MANDATORY TRANSFERS	0	0	0	0	0		
DEDUCT: EXPENDITURES	65,298,465	1,086,000	204,500	54,944,465	9,063,500		
ENDING FUND BALANCES							
JUNE 30, 2009	<u>\$3,343,307</u>	<u>\$0</u>	<u>\$230,000</u>	<u>\$2,212,807</u>	<u>\$900,500</u>		