

VENTURA COUNTY COMMUNITY COLLEGE DISTRICT
District Council of Administrative Services (DCAS)

Thursday, February 21, 2008

District Administrative Office Multipurpose Room

NOTES

Attendees: Connie Jenkins,

Revenue Projection Schedule

The *Revenue Projection* schedule (dated 2/21/08) was distributed and discussed. The schedule has changed minimally since the last distribution. This schedule is “dynamic” and changes based on knowledge of the budget.

FY09 Preliminary Revenues and Costs

The *Preliminary Revenues and Costs* schedule (dated 2/21/08) was distributed and discussed. The salary increases for FY09 are reflected in the schedule: 6% for classified and 5.95% projected for faculty. The 5.95% pool for faculty can be used to offset increases of health and welfare benefits.

Full Time Obligation (FTO) required hires is being monitored/projected two years in future. FTO fall '09 will increase because of FTES cap. There is a direct relationship between FTES and FTO.

FY09 Tentative Budget Allocation Model

The *FY09 Tentative Budget Allocation Model* schedule (dated 2/21/08) was distributed.

Requested items for March DCAS meeting:

FTO schedule

Productivity Report (VCCCD vs. State)

Enrollment Update

Projected Budget Allocation Model (proforma) by college

Meeting was adjourned at approximately 10:30 a.m.

The next meeting is scheduled for March 27, 2008 at 8:30 a.m.