

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

Thursday, January 21, 2010

NOTES

Attendees: John al-

FY 2010-11 REVENUE/COST PROJECTION SCHEDULE (dated 1/21/10)

The Revenue/Cost Projection Schedule dated 1/21/10 was distributed and discussed.

Ms. Johnson explained that the revenue/cost projections that were distributed and agreed upon in December showed a \$21 billion state budget shortfall, which equates to approximately a 20% state deficit. VCCCD's proportionate amount of that shortfall would be approximately \$8 million. Now, based on information contained in the Governor's January budget proposal which indicated strong support for community colleges, it is being recommended that we reduce the amount of estimated deficit to the community colleges by half, to

The general consensus was that this was the “best guess” at the present time. It was suggested that we approach these figures with cautious optimism. It was also suggested that faculty and staff may be pleased to learn that we are now looking at a scenario that may not be as bad as previously projected and that should allow the maintenance of a level of reserves through FY13, instead of only FY12.

DISTRICT ADMINISTRATIVE CENTER HEADCOUNTS

As promised in a previous DCAS meeting, a chart depicting employee counts at the District Administrative Center was distributed. The Chart begins with fiscal Year 2003 because that is the year Banner payroll was implemented and detail data is available.

NEXT MEETING

- February 18, 2010 – 8:30 a.m.

Meeting was adjourned at approximately 9:48 a.m.