

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

Thursday, March 27, 2008

District Administrative Office Multipurpose Room

**NOTES**

Attendees: Connie Jenkins, Dominga Chavez, Scott Corbett, Debra Cronin, Ray Di Guilio, Sue Johnson, Tom Kimberling, Deborah LaTeer, Mary Anne McNeil, Timothy Oliver, Karen Osher, Kathryn Schoenrock, and Margaret Tennant

Guest: Peter Sezzi, President Elect Ventura College Academic Senate

Absent: None

The meeting began at 8:35 a.m.

**APPROVAL OF MINUTES**

The notes from the February 21, 2008 meeting were approved by consensus.

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**2008-09 BUDGET UPDATE**

The *Revenue Projection* schedule (dated 3/27/08), *Preliminary Revenues and Costs* schedule (dated 3/27/08), and *FY09 Tentative Budget Allocation Model* schedule (dated 3/27/08) were distributed and discussed. The schedules have changed minimally since the last distribution. These schedules are Little information has been released by the State, thus minimal changes are reflected on the schedules.

The *Collegewide Services Budget* (dated 3/27/08) was distributed and discussed. Significant FY08 vs FY09 budget variances were pointed out and explained in further detail.

The *FTO obligation for FY08-09* schedule (dated 3/27/08) was distributed and discussed. Sue explained that as the Board takes action on personnel activity, the schedule is updated. There is a direct relationship between FTO and FTES. If FTES increase then FTO must increase by the same percentage. For the budget year, the district expects to have a healthy cushion above the obligation. However, that cushion is expected to significantly erode in FY09-10 when the obligation will be increased by the restoration and growth of FY08-09.

