

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

Thursday, November 21, 2013

NOTES

Attendees:

Mike Bush

There was a brief discussion about adjustments made to the model (FTES, FT faculty release time, etc.)

There was a discussion about Basic Skills classes going to non-credit and how that would affect revenue. This has been discussed at the state level, but could be a few years out. Scenarios could be developed and shared at a future DOC meeting. Those are operational issues. It was the consensus of DCAS that we will wait until more definite word is given.

Student Success money is categorical funding and not part of the general fund allocation model.

On a side note, Ms. La Teer stressed the importance of accurate student success information into MIS. Information must be coordinated and shared. There was a discussion about the need for an Executive Vice President to participate on the MIS/Student Success Task Force.

ALLOCATION MODEL PROPOSED CHANGES

There were a few proposed changes to the allocation model discussed.

International Student Program

Mr. Keebler explained that if the District is going to have a more vibrant program, we need to address it in the revenue stream/model. More research should be done in tandem with International Students Task Force. There will be parallel efforts. DOC will look at operational decision. If moved forward, the international student change would be in effect for fiscal year 2016. This item will be studied more in DOC.

Increase in Percentage for DAC

An increase in percentage to the DAC allocation was also discussed. The current percentage for DAC is 8.1%. There was a discussion regarding COLA and whether or not that increase would be sufficient for the DAC's needs.

Dr. Bush expressed uncertainty as to whether the campuses could sustain an increase in DAC percentage while also absorbing the recent AFT salary increase and health and welfare increases. Mr. Fahnestock explained that an increase in percentage to the DAC could be used to fund positions such as a Vice Chancellor of Academic Affairs and an Internal Auditor. There was a discussion as to whether these positions would alleviate some workload at the colleges.

Allocation simulations would be completed and shared at DOC and brought back to a future DCAS meeting.

Infrastructure Funding Model

There was a discussion about the funding mechanism for the IFM. Specifically, because the District received Growth dollars, will the implementation be sped up with more Lottery revenue being moved to IFM? This will come back to