



PGC Budget Committee Meeting

[Zoom](#)

January 25, 2022, 1:00 PM – 3:00 PM

MINUTES

Member of Budget Committee Present: John al-Amin (Chair), Wendy Miller (A), Guillermo Villanueva, David Yee (A), E. Simon Hanson (F), Susan Atwood (F), Ekaterina Fuchs (F), Athena Steff(C), Maria Salazar-Colon (C), Lingyi Li (S), Orlando Galvez(S), Xiaowen Tang (S)

Members Absent: David Yee (A), Christopher Brodie(C)

Alternates Present: Karl Gamarra (C), Ilona McGriff (A), Michael Snider (C), David Delgado(C)

Alternate Absent: Bobbi Ford McCormick (A), Michael Needham(F)

Meeting Called to Order at 1:13 pm

No.	Item	Discussion/Outcome	Follow-up/Individual Response
1.	Approval of agenda	Agenda was moved to approve	
2.	Approval of Minutes (November 23, 2021)	3 in favor and 3 opposed, minutes were not approved <i>Comments</i> E. Simon Hanson: <i>There have been reports from the Academic Senate, but they have not been recorded in the minutes.</i> John al-Amin: <i>We can check back on the recording and edit the minutes. Also, the meeting recording is available in the CCSF website for anyone to view</i>	
3.	Public Comment	No public comments	
4.	Report from Constituent Groups	<ul style="list-style-type: none"> Associated Students – no report Academic Senate – continuing to align program reviews with the budget. To make sure that departmental budgets can get released before the final budget. Interested in the annual audit report and want to include it in their budget meeting. AS 	

		<p>a decline. As employment arises, community college enrollment decreases</p> <ul style="list-style-type: none"> ○ Align educational offerings based on the needs of our business communities and students ○ Community needs, local business trends ○ GDP is growing but could decrease community college demand. Higher than normal inflation rate in quarter 4. Higher than usual pricing. Employment after the pandemic is up taking or higher. Migration out of California 400, 000 thousand migrated outside of CA. ○ Rise in health care needs, information technology decline, educational offerings have been on a decline ○ Goods vs services: changes in consumption --- ○ Inflation remains elevated ○ Payroll losses ○ Supply and demand mismatch could be an opportunity for CCSF to align the requirements for the job openings today 5% unemployment rate in San Francisco County ○ Job losses concentrated in a few sectors (leisure and hospitality, natural resources, etc.) ○ Recent job gains concentrated in hardest hit sectors ○ Air passenger arrivals indicate tourism still lags; tourism in SF is rebounding but still trending low ○ Sale taxes were down 51%, gradually rising ○ Higher prices across the state (home prices) – SF, prices a little more than 20% ○ Rents generally up, less so in some larger metros ○ California forecast key indicators ○ Summary: ○ The California economic recovery continues ○ Areas of economic strength support government revenue slide 38 ----- <ul style="list-style-type: none"> ● State Budget Forecast: <ul style="list-style-type: none"> ○ Governor will put additional funding in public education ○ Increase funds in the Proposition 98 reserve (totaling \$9.7 billion). ○ The governor proposes to buy down the state’s retirement liabilities with \$3.8 	
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		<p>billion in the Budget and another \$8.4 billion in the next 3 years. Will no benefit education employers directly</p> <ul style="list-style-type: none">○ Personal income tax, sales and use tax is up, which caused the state to have a surplus of \$45.7 billion. They will allocate \$16 billion to public education (K – 14)○ Proposes to fund \$409.4 million to fund the 5.33% cost-of-living adjustment (COLA). Applied to the rates within the Student-Centered Funding Formula (SCFF)○ Funding for enrollment growth of \$24.9 million but does not apply to CCSF○ \$100 million to newly eligible for the Student Success Completion Grant○ \$105 million one-time to support the system wide implementation of a common course numbering system pursuant to the provisions of Assembly Bill (AB) 111○ \$65 million onetime for community colleges to implement the transfer reform provisions required by AB 928○ \$25 million onetime to assist community colleges with the implementation of software○ \$10 million ongoing to support Equal Employment Opportunity Program best practices to diversify CCC faculty.○ \$10 million ongoing to CCC financial aid offices○ \$10 million ongoing to foster youth support services offered by the NextUp program○ \$150 million one-time overtime to continue support community colleges and retention and enrollment rates.○ \$373 million of bond funds for projects and facilities○ \$387.6 million one-time for maintenance and energy efficiency projects at community colleges○ \$200 million for the Part-Time Faculty Health Insurance Program to increase healthcare coverage, which could give us minor relief○ \$20 million onetime grant program for STEM and \$5 million for CCC Teacher Credential Programs	
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6.	<p>Standing Items</p> <ul style="list-style-type: none"> ● District Financial Report ○ Monthly Report as of December 31,2021 	<p>District Financial Report</p> <p>Monthly Report as of December 31, 2021</p> <ul style="list-style-type: none"> ● As by the end of December, 96 -97 million in anticipated revenue, which is half of what we anticipated. ● Changes for transfer are based on parcel taxes and other changes. Parcel revenues are on track. No significant changes ● Certificated salaries – on track to meet what was anticipated, no additional unexpected expenditures ● Have IT plans for upgrades, 5100 Consultant/services – will be higher as contracts will be implemented ● Salaries are on track, slightly higher. Benefits and payments went a bit below. Overall, we are on track. No additional unexpected expenditures. ● We could see minor savings in books and supplies. ● Services will trend higher due to system upgrades. ● Based on all the information that was presented today, overall, there were no significant changes. 	
7.	Adjournment	Meeting adjourned at 2:23 pm	Chair