

PGC Budget Committee Meeting

<u>Zoom</u>

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)

No.	Item	Discussion/Outcome	Follow- up/Individu al 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</i> <i>they have not been recorded in the minutes.</i> John al-Amin: <i>We can check back on the recording and edit the minutes.</i> <i>Also, the meeting recording is available in the CCSF</i>	
		website for anyone to view	
3.	Public Comment	No public comments	
4.	Report from Constituent Groups	 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 	

Meeting Called to Order at 1:13 pm

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		is interested in the academic annual report
		Admin Association – no report
		 AFT – waiting for the audit report, curious if the report will be reported at the board of Trustees meeting
		 Classified Senate – no report, waiting to review the audit report
		 SEIU – the majority of members are struggling to trust the budge. Need to have a budget that will set up a dynamic
5.	New Item	Presenter: Pam Mery
	 Annual Planning and Budget Development Calendar 	 The planning and budget development calendar has been looked at by the planning committee, management committee, and this committee Calendar is available for reference Extended the timeline for program review Received 91 submission across –units, 86 areas all went through the chairs, associate deans, vice chancellors Fan 5 refers to categorical funding: Student Equity, SEA, Adult Ed, Strong Workforce, Received 91 submission across –units, 86 areas all went through the chairs, associate deans, vice chancellors Emphasizing communication, associate deans, vice chancellors Emphasizing communication, Next steps: communication to the committee will be considered, will be included some guidance what will be fundable, parameters, possibly some dollar amount
	• State Budget Update	Presenter: Chair John Al-Amin
		 UCLA management school shared information with state wide CBOs
		 Correlation between comminute college enrollment and unemployment rate Shows that community college enrollment is at

 a decline. As employment arises, community college enrollment decreases 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 5F 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 ecovery continues Areas of economic strength support government revenue slide 38 	 college enrollment decreases 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 	 col Alig col GD GD GD col GD GD col rat Em hig thc Ris tec bee Go Ris tec bee Go Go Infi Pay Sup opp for rat alig tre Sal Hig SF, Re me Cal Sup The Are 	ege enrollment decreases n educational offerings based on the needs ar business communities and students imunity needs, local business trends is growing but could decrease community ege demand. Higher than normal inflation in quarter 4. Higher than usual pricing. loyment after the pandemic is up taking or er. Migration out of California 400, 000 usand migrated outside of CA. in health care needs, information nology decline, educational offerings have n on a decline ds vs services: changes in consumption tion remains elevated oll losses oly and demand mismatch could be an ortunity for CCSF to align the requirements he job openings today 5% unemployment
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		0	Governor will put additional funding in
			Governor will put additional funding in public education
			Governor will put additional funding in public education Increase funds in the Proposition 98
O The governor proposes to buy down the	reserve (totaling \$9.7 billion).	0	Governor will put additional funding in public education Increase funds in the Proposition 98 reserve (totaling \$9.7 billion).
 Increase funds in the Proposition 98 		0	Governor will put additional funding in

billion in the Budget and another	\$8.4
billion in the next 3 years. Will no	benefit
education employers directly	
 Personal income tax, sales and us 	e tax is
up, which caused the state to hav	e a
surplus of \$45.7 billion. They will	allocate
\$16 billion to public education (K	- 14)
 Proposes to fund \$409.4 million t 	o fund
the 5.33% cost-of-living adjustme	nt
(COLA). Applied to the rates with	n the
Student-Centered Funding Formu	la (SCFF)
 Funding for enrollment growth of 	\$24.9
million but does not apply to CCS	F
\circ \$100 million to newly eligible for	the
Student Success Completion Gran	nt
\circ \$105 million one-time to support	the
system wide implementation of a	common
course numbering system pursua	nt to the
provisions of Assembly Bill (AB) 1	
\circ \$65 million onetime for commun	ty
colleges to implement the transfe	er reform
provisions required by AB 928	
 \$25 million onetime to assist com 	munity
colleges with the implementation	of
software	
\circ \$10 million ongoing to support Eq	qual
Employment Opportunity Progra	n best
practices to diversify CCC faculty.	
\circ \$10 million ongoing to CCC finance	ial aid
offices	
 \$10 million ongoing to foster you 	
support services offered by the N	extUp
program	
 \$150 million one-time overtime t 	
continue support community coll	eges and
retention and enrollment rates.	
 \$373 million of bond funds for pr 	ojects
and facilities	
 \$387.6 million one-time for main 	tenance
and energy efficiency projects at	
community colleges	
 \$200 million for the Part-Time Fa 	
Health Insurance Program to incr	
healthcare coverage, which could	give us
minor relief	
 \$20 million onetime grant progra 	
STEM and \$5 million for CCC Tead	her
Credential Programs	

		 \$20 million onetime to support emergency student financial assistance grants to eligible AB 540 students Overall, costs will continue to increase even with COLA and will reflect on our budget proposal 	
6.	Standing Items District Financial Report Monthly Report as of December 31,2021 	 District Financial Report Monthly Report as of December 31, 2021 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