



## PGC Budget Committee Meeting

August 26, 2025 1:05 PM –3:11 PM  
MINUTES

**Member of Budget Committee:** Petrina Pledger (S), Nicole Wanawijaya (S), Susana Atwood (F), Jessica Buchsbaum (F), Lillian Marrujo-Duck (F), Maria Salazar- Colon (C), James R. Hall (C), Michael Snider (C), Adil Ahmed (A), Erin Denney (A) , Yulian Ligioso (Chair)

**Alternates:** John Halpin (A), Doug Orr (F), Joe Reyes (F), Vaishali Jogi (C), Roxana Vargas-Greenan (C) David Delgado (C)

### Meeting Called to Order at 1:05PM

No.	Item	Discussion/Outcome
1.	<b>MEETING OPENING</b> Roll Call Introductions	<b>Members Present:</b> Susana Atwood, Jessica Buchsbaum, Lillian Marrujo-Duck, Adil Ahmed, Erin Denney, Yulian Ligioso.  <b>Alternates Present:</b> John Halpin, David Delgado, Joe Reyes, Vaishali Jogi  <b>Members Absent:</b> Petrina Pledger, Nicole Wanawijaya, Maria Salazar-Colon, James R. Hall, Roxana Vargas-Greenan, Michael Snider.
2.	<b>APPROVAL OF AGENDA</b> Review and Acceptance of Agenda	Moved by member Buchsbaum. Seconded by member Marrujo-Duck. Motion approved unanimously.
3.	<b>APPROVAL OF MINUTES</b> June 24, 2025	Chair Ligioso asked for a motion for the July 22, 2025 minutes. Moved by Member Buchsbaum. Seconded by Member Ahmed. Motion approved unanimously.
4.	<b>PUBLIC COMMENT</b>	None at this time.
5.	<b>REPORTS FROM CONSTITUENT GROUPS</b>	<b>Associated Students</b> – None at this time. <b>Academic Senate-</b> Member Marrujo-Duck presented that Academic Senate in May approved a new program review process and asked how this Budget Committee is currently working on incorporating the program review process into their assumptions. She stated that she had questions regarding the links between what they were asked to do and where is it reflected in the budget. <b>Admin Association</b> –None at this time. <b>AFT-</b> None at this time <b>Classified Senate</b> – None at this time

		<b>SEIU</b> – None at this time
6.	<b>ITEMS FOR DISCUSSION/ACTION:</b> <ul style="list-style-type: none"> <li>Preliminary Adopted Budget</li> </ul>	<p>Chair Ligioso apologized to the Budget Committee for not being able to provide the Preliminary Fiscal Year 2026 Adopted budget draft for their review. He stated that for some reason the timeline seemed compressed this time. However, after a bit of clean up the District will come in with an even better surplus in 24-25 and an improved surplus for 25-26.</p> <p>Member Ahmed provided an overview of the Preliminary Adopted Budget. He highlighted the multi-year projections which consists of Total Revenue/Transfers, Total Expenditures, Total Salaries, Transfer out and unallocated costs. He provided details of the budget Mission prepaid lease and concluded with ending fund balances.</p> <p>Member Marrujo-Duck asked if these numbers have a year after year enrollment growth built in. She expressed her concerns about enrollment growth because she wanted to make sure that the District was making their enrollment growth target that was built into the current budget.</p> <p>Chair Ligioso provided some insight and explained that this is basically a 3yr outlook through 28-29 and highlighted the surplus/deficit line that the committee needs to be aware of moving forward. He explained that in 26-27 since we do not know what salaries increase may hold we assumed them as zero so no salaries increase. So, the only thing that you would see in salary increases are step and column and associated costs. He stated that down the line things may change since California will be getting a new Governor who may or may not be as favorable to community colleges. He continued to explain that with enrollment growth the District may be achieved in many ways. Although the target is not only FTES but in supplemental and success measures to be able to reach the funding floor and hopefully in the future begin participating in growth and COLA again. He suggested that we invite the Enrollment Management committee back to provide an update on their perspective to build that into the budget. He continued to explain that the committee has been working with Kristin Charles and gone through the program review process and compiled the resource needs and incorporated them into the budget.</p> <p>Discussion occurred about academic salaries adopted budget and if there was going to be continued growth. It was concluded that the District maintain success by continuing with what they are currently doing and no additional FTES growth is funded in the out years.</p> <p>Discussion occurred about enrollment growth and enrollment targets. Chair Ligioso explained that the sensitivity analysis which was presented to the Board was to demonstrate what it might cost to add</p>

on top of the 3% FTEF required and, his estimate of the number of sections at different productivity levels. This analysis was to share expense structure with the Board. Further discussion occurred about concerns about the 3%. Chair Ligioso clarified any confusion that may have occurred and explained that the 3% enrollment growth is part of VCAIA Yee different initiatives to ensure large class sections are accommodated to increase productivity as well as FTES growth.

Member Marrujo-Duck asked if we build in Academic salary costs that are not being spent because we didn't all sections, as well as the 2% raise.

Member Ahmed explained that there is a Step and column of 4% plus a raise as well as a little increase.

Discussion occurred and reiterated that there will be a 2% step, a 2% raise, \$400,000 to match the \$1.2M coming from the CAP Fund and nothing in the \$82.5M that the District will not spend because there were no open sections.

Member Ahmed continued to explain the rest of the adopted budget as follows : Summary of funds Revenues and Expenditures, Unrestricted General Fund& Parcel Tax summary and detail, General Fund Restricted programs summary and detail, Departmental fund summary and details, Child Development Fund summary and details, Cafeteria Fund summary and details, Capital outlay fund summary and details, Revenue Bond Fund summary and details, Revenue Bond Fund summary and details, 2005 Proposition A Bond fund summary and details, Bookstore summary and details, Self-insurance fund Summary and details, Retirement Health Trust (OPEB) summary and details),Financial Aid fund summary and details, Financial Aid fund summary and details, General Trust summary and details, Student fiduciary funds summary and details, scholarship fund summary and details.co-curricular accommodations fund summary and details.

Discussion occurred about Faculty salaries in relation to plans to increase enrollment by 3%. Chair Ligioso explained that finance department receives data from office of instruction and then the Finance department takes the information and uses it to create the budget. He explained that Enrollment Management provided him with 3% and continued to explain how the Finance got their numbers. He suggested that he would go to VCAIA Yee and AVC Boegel to confirm the numbers, and once he gets the finalize information he will come back and share the information which was provided. The Committee agreed and expressed their gratitude for the efforts.

		Further discussion occurred about how the numbers are given, calculated and stated in the preliminary Fiscal Year 2026 Adopted Budget document. The budget Committee decided to have a special committee meeting on September 2, 2025 from 1-3pm to discuss the draft adopted budget which was presented at the August Board meeting to conclude on their recommendations to PGC.
7.	Further items for Discussion for upcoming meetings	<p>Chair Ligioso suggested that at the upcoming regular meeting the committee could discuss the following:</p> <ul style="list-style-type: none"> <li>• Interlinking Budget with Program Review Process.</li> <li>• Review Budget Committee By-Laws</li> <li>• David Yee/EMC</li> </ul>
8.	Adjournment	Meeting adjourned at 3:11PM.