



## PGC Budget Committee Meeting

July 22, 2025 1:05 PM – 2:35 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.  Quorum was met.  <b>Alternates Present:</b> 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, Erin Denney
2.	<b>APPROVAL OF AGENDA</b> Review and Acceptance of Agenda	Moved by member Atwood. Seconded by member Ahmed. Motion approved.  Roll Call Vote: Ayes: Susanna Atwood, Jessica Buchsbaum, Lillian Marrujo-Duck, Adil Ahmed, Yulian Ligioso, David Delgado. Nays: None Abstain: None
3.	<b>APPROVAL OF MINUTES</b> June 24, 2025	Chair Ligioso asked for a motion for the June 24, 2025 minutes. Moved by Member Buchsbaum. Seconded by Member Atwood. Two corrections were noted: <ul style="list-style-type: none"><li>• Addition of a special meeting on August 12, 2025 scheduled due to the timeline requiring the committee to present the draft adoption budget to the PGC Council.</li><li>• Clarification in the minutes regarding questions about productivity numbers, specifically whether the productivity goals were raised from previous years or based on current productivity.</li></ul>

		<p>Roll Call Vote:</p> <p>Ayes: Susanna Atwood, Jessica Buchsbaum, Lillian Marrujo-Duck, Adil Ahmed, Erin Denney, Yulian Ligioso, David Delgado.</p> <p>Nays: None</p> <p>Abstain: None</p> <p>Minutes were approved unanimously with amendments and will be reposted.</p>
4.	<b>PUBLIC COMMENT</b>	None at this time.
5	<b>REPORTS FROM CONSTITUENT GROUPS</b>	<p><b>Associated Students</b> – None at this time.</p> <p><b>Academic Senate</b> - None at this time.</p> <p><b>Admin Association</b> –None at this time.</p> <p><b>AFT</b>- Member Atwood expressed interest in updates on the 3% enrollment increase and section additions.</p> <p><b>Classified Senate</b> – None at this time</p> <p><b>SEIU</b> – None at this time</p>
6.	<p><b>PREVIOUS ITEMS FOR DISCUSSION/ACTION:</b></p> <ul style="list-style-type: none"> <li>• FTES &amp; FTEF – Department level; adjunct/overload</li> <li>• Center funding &amp; Restoration Authority Discussion</li> </ul>	<p>VCAIA Yee provided an overview regarding FTES &amp; FTEF – Department level; adjunct/overload. And, Center funding &amp; Restoration Authority. He reported on enrollment growth strategies for the upcoming academic year challenges which includes late schedule finalization and faculty/staffing limitation, but strategies implemented included:</p> <p>Enrollment growth – General Strategies</p> <ul style="list-style-type: none"> <li>• Utilizing Large Class Multipliers and Identifying larger rooms for high-demand classes</li> <li>• Adding credit sections with Enrollment 45</li> <li>• Using Grant/ Categorical Funding 75/25 split</li> <li>• Cancel low – Enrolled classes, add classes with higher demand</li> <li>• Piloting an 8 week “mini semester” in the fall for the AS Liberal Studies degree, with the possibility of expanding to 4 courses in spring.</li> <li>• Actively increasing non-credit sections, especially for ESL, using targeted outreach, with the intention to have more complete data and full list of added classes by mid –August.</li> </ul> <p>CAEP Fund Strategies</p> <ul style="list-style-type: none"> <li>• Maximize Center Funding <ul style="list-style-type: none"> <li>i. Maximizing center funding, focusing on John Adams and Chinatown campuses FTES thresholds to maintain or attain higher levels of funding.</li> </ul> </li> <li>• Bringing new NCR programs at the Centers</li> <li>• Justice impacted</li> <li>• Older Adult</li> </ul> <p>VCAIA Yee explained how the District is developing new non-credit offerings and clear pathways to credit, with specific outreach for justice impacted students, English language learners, and older adults.</p>

		<p>Discussion occurred about Enrollment Growth and CAEP Fund Strategies and next steps the District will be taken to grow FTES/FTEF.</p> <p>The Committee talked about Adult Education Initiatives. Discussion occurred about maximizing center funding, focusing on John Adams and Chinatown centers FTES thresholds to maintain or attain higher levels of funding. Further discussion continued about developing new non-credit offerings and clear pathways to credit, with specific outreach for justice impacted students, English language learners, and older adults with ongoing coordination with other centers (Evans, Trade Tech) as construction and available space allow.</p> <p>Discussion occurred about Chemistry and biology staffing shortages and hiring challenges. Barriers cited include salary competitiveness and requirement such as OLT training for online teaching. Further discussion occurred about the need to better coordinate and expedite faculty hiring processes with plans to short timelines earlier in the year for faster recruitment. Productivity Assumptions included to clarify productivity is calculated as FTES divided by FTEF, with certain programs (English, nursing, PE) receiving different credit or workload, affecting productivity calculations. Productivity comparisons across departments are complicated due to class size caps, workload multiplier, and differing course types.</p> <p>Budget Committee expressed their concerns about staffing challenges and how faculty and committee members noted ongoing difficulties in attracting part-time and full-time instructors, especially in high-demand or specialized areas. Discussions occurred also about salary levels and cost of living in the area were cited as barriers for recruitment and retention. VCAIA Yee stated that he will be working on a list of added sections with departments and hopes to have it completed by mid-August. He mentioned that the preliminary report will be expected by August 14, 2025, Board of Trustee's Committee Meeting.</p>
7.	Further items for Discussion for upcoming meetings	Budget Committee acknowledged that the focus will remain on budget monitoring and section additions through September 15 <sup>th</sup> . Members expressed their appreciation for staff efforts during challenging summer scheduling and hiring circumstances. Next meeting will focus on closeout and adopted budget.
8.	Adjournment	Motion was made to adjourn meeting. Moved by member Atwood, Seconded by Member Marrujo-Duck. Meeting adjourned at 2:35PM.