



PGC Budget Committee Meeting

March 25, 2025 1:30 PM – 3:30 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 1:30PM

No.	Item	Discussion/Outcome
1.	MEETING OPENING <ul style="list-style-type: none">Roll Call	Members Present: Susan Atwood, Jessica Buchsbaum, Lillian Marrujo-Duck, Michael Snider, Adil Ahmed, Erin Denney, Yulian Ligioso. Alternates Present: , David Delgado Members Absent: Petrina Pledger , Nicole Wanawijaya ,Maria Salazar-Colon , James R. Hall, Maria Salazar-Colon, Roxana Vargas-Greenan, Vaishali Jogi, John Halpin
2.	APPROVAL OF AGENDA <ul style="list-style-type: none">Review and Acceptance of Agenda	Moved by committee member Buchsbaum. Seconded by committee member Denney. Motion approved.
3.	APPROVAL OF MINUTES <ul style="list-style-type: none">February 25, 2025	Chair Ligioso asked for a motion for the February 25, 2025 minutes. Moved by committee member Buchsbaum. Seconded by committee member Atwood. Motion approved.
4.	PUBLIC COMMENT	<ul style="list-style-type: none">None at this time. <p>Chair Ligioso thanked committee member Buchsbaum for her assistance presenting a Budget Committee status update at the last PGC committee meeting. He mentioned that committee member Buchsbaum would provide a status report thereafter.</p>
5	REPORTS FROM CONSTITUENT GROUPS	<ul style="list-style-type: none">Associated Students – None at this timeAcademic Senate- None at this timeAdmin Association – None at this timeAFT- None at this time. - Committee member Atwood also wanted

		<p>to express AFT concerns for FY25/26 and hopes that the District can find resources to increase FTES.</p> <ul style="list-style-type: none"> Classified Senate – None at this time SEIU – None at this time
6.	Previous Items for Discussions/Action <ul style="list-style-type: none"> Monthly Report Update 	<p>Committee member AVC Ahmed provided an update regarding the Monthly Financial Report. He explained Revenues, Expenditures, Benefits, Supplies, Equipment, Reserves, and Transfers in and out. Discussion occurred about certificated salaries, Transfers in and out, and Free City program.</p>
7.	ITEMS FOR DISCUSSION/ACTION <ul style="list-style-type: none"> Budget Development Process Debrief of Joint Enrollment & Budget Committee meeting PGC Budget Committee Updates 	<p>Chair Ligioso explained how the District has gotten constituents involved with Budget process. He highlighted how the Finance Department has provided budget worksheets to departments to review their budgets. He explained the levels of the budget which is gathered to review data with department groups accordingly. He explained that they then go through the budget overview development process with each department to allow an opportunity to review the data cycle then distribute those financial allocations. He continued to explain position control status update, Process of Form 3's and Form 5's and the budget template moving forward.</p> <p>Committee Member Atwood expressed her enthusiasm that the District is looking into position control. She expressed concerns about the PGC Budget Committee being able to look at budgets ahead rather than waiting last minute so the committee could provide input prior to the Board meeting.</p> <p>Chair Ligioso explained that the Budget template was sent over to VCAIA to disseminate to the Department Chairs for review. Once the Finance department has the data to compile they will bring it back to the budget committee to review and discuss.</p> <p>Committee Member Buchsbaum expressed her concerns about having an itemize report to be able to figure out the departmental budget.</p> <p>Committee Member Denney suggested that if Committee Member Buchsbaum is concerned the FY 24 spreadsheet that came from VCAIA division, Virginia Jew provided a purchase order number on the spreadsheet where she can go into Banner and review the itemized document from there.</p> <p>Chair Ligioso explained that he hopes that by creating more visibility would give the departments a better understanding of the Budget Development process.</p>

		<p>Chair Ligioso asked the budget committee their comments, observation and or suggestions that came out of the Joint Enrollment Committee Meeting.</p> <p>Committee Atwood expressed her concerns about there were no room for discussion on the Agenda upon how the committees could coordinate to come together.</p> <p>Committee Member Marrujo-Duck echoed Committee Atwood's concerns and stated that she was hoping that the conversation would have continued into the Budget Committee meeting. She hopes that moving forward that there would be an overlapping list created so various committees could lean in on the topics to figure how the District could move forward and benefit from it.</p> <p>Committee Member Buchsbaum agreed with Committee member Atwood and Marrujo-Duck. She explained that the responsibility of enrollment management is to look at balancing the needs of student's right and maximizing enrollment. She explained that she believes that our responsibility is to make sure that we have an eye on fiscal sustainability, and where the two committees come together is in a cycle of ongoing communication. She expressed her enthusiasm that it was a great first joint meeting and hopes that the dialog will continue moving forward.</p> <p>Chair Ligioso agreed with the Committee members and also stated that there were challenges with the joint meeting but as we grow from the experience we can figure out the nuts and bolts moving forward. He stated that by having more than one joint meeting would open up for better communication and planning. He continued to explain further fiscal responsibilities from the Facilities and Information Technology divisions. Further discussion occurred about Facilities maintenance and how to move forward with creating a maintenance plan moving forward.</p> <p>Committee Member Snider expressed his concerns about hiring freezes and asked what is the District doing moving forward.</p> <p>Chair Ligioso explained that the funds that were being discussed are one time monies, and if we were talking about hiring that would be an ongoing expenditure, so we would have to be careful that we don't over commit ourselves. He continued to explain that SEIU suggested that there be a hiring freeze given the current environment at SFUSD.</p> <p>Committee Member Snider stated that he did realize that conversation but was concern that if these position fall off the radar</p>
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		<p>those departments may not get those positions back and departments are short staff and in need of assistance.</p> <p>Discussion occurred about creating an institutional Job placement plan. Chair Ligioso stated that he would bring up the topic in Cabinet.</p> <p>Committee Member Marrujo-Duck expressed her concerns about losing Downtown center and also about how to move forward with cross reporting structure in the District for financial purposes for next steps.</p> <p>Chair Ligioso explained that he is trying to connect with various constituent groups and department chairs to discuss budget concerns. He clarified that we are not losing Downtown Center as a center but the funding and explained it is due to the FTES. He stated that if the committee is open he can bring back at the next meeting center FTES& Restoration funding projections to discuss how to collaborate with the Enrollment Management Committee. Further discussion occurred about losing ESL, Culinary and Noncredit Business classes at the Downtown Center and the committee hopes for further dialog.</p> <p>Chair Ligioso encouraged the committee members to attend the series of meetings with the constituent groups that the Chancellor is going to have to address their concerns.</p> <p>Committee Member Buchsbaum provided an overview of what she presented at the PGC meeting regarding the work of the budget committee. She provided insight of what the budget committee is currently reviewing and discussing.</p>
8.	Future items for Discussion for upcoming meeting:	<p>Chair Ligioso and the Budget committee had discussion about how to prioritize future items for discussion. Discussion occurred upon how to move forward with modifying the overlapping of the items that are listed.</p> <p>Committee member Marrujo-Duck suggested to prioritize identification of areas where overlapping happens to have dialog with those various committees.</p> <p>Chair Ligioso stated that at the next meeting he would bring FTE details by center and restoration data to understand the impact. He suggested by developing a metrics it could fit into the budget in terms of adjunct overload and then provide that information to the Enrollment Management Committee so they can move forward with the data. Discussion occurred about how the data could allow understanding what FTE targets are institutionally desired which may translate into adjunct overload budget. Then they could build the details to build the schedule and use the information to sort of overlay which may have variances in</p>

		<p>each of those departments or offerings. Tthe committee concluded that they need to think about what the committee needs to have in order to make a good recommendation. They felt that the discussion today contributed toward context. One of the items which they felt needed further exploring is departmental productivity or college productivity as a whole. Further conversation occurred and Chair Ligioso suggested to look at institutional productivity to look at the bigger picture and then drill down with the Enrollment Management Committee to initiate some of these steps moving forward. He hopes that by providing the larger fiscal context would allow the instructional areas some latitude and not entirely box them in, so when needs arise in different areas that were not planned or areas that have greater need the District could adjust accordingly.</p>
9.	Adjournment	<p>Moved by Chair Ligioso, Seconded by committee member Buchsbaum. Meeting adjourned at 3:15PM.</p>