



## PGC Budget Committee Meeting

November 25, 2025 1:05 PM –3:25 PM

### MINUTES

Meeting Called to Order at 1:05PM

**Member of Budget Committee:** Tyler Powers(S), Priscilla Nguy (S), Cecilia Quintana (S), Susana Atwood (F), Jessica Buchsbaum (F), Lillian Marrujo-Duck (F), Maria Salazar- Colon (C), Justin Genevro (C), Chanelle Wells (C), Adil Ahmed (A), Geisce Ly(A), Yulian Ligioso (Chair)

**Alternates:** John Halpin (A), Garth Kwiecien (A). Doug Orr (F), Joe Reyes (F), Vaishali Jogi (C), Silvia Urrutia(C) Kanishae Benton (C).

No.	Item	Discussion/Outcome
1.	<b>MEETING OPENING</b> Roll Call Introductions	<p><b>Members Present:</b> Tyler Powers, Cecilia Quintana, Lillian Marrujo-Duck, Jessica Buchsbaum, Susana Atwood, Justin Genevro, Adil Ahmed, Geisce Ly, Yulian Ligioso.</p> <p><b>Alternates Present:</b> Joe Reyes, Vaishali Jogi, Kanishae Benton</p> <p><b>Members Absent:</b> Priscilla Nguy, Maria Salazar-Colon, Chanelle Wells.</p>
2.	<b>APPROVAL OF AGENDA</b> Review and Acceptance of Agenda	Moved by member Ly. Seconded by member Atwood. Motion approved unanimously.
3.	<b>APPROVAL OF MINUTES</b>	Moved by Ly. Seconded by committee member Ahmed. Yulian Ligioso abstained, Motion approved.
4.	<b>PUBLIC COMMENT</b>	None at this time.
5.	<ul style="list-style-type: none"> <li>Monthly Financial Report</li> <li>October Categorical Financial Report</li> <li>24/25 50% Law without exclusion</li> </ul>	<p>Sr.Accountant Vaishali Jogi provided an overview of the October monthly financial report. She highlighted revenue at 20% (\$41M), expenditures at 29%, both below target (33.3%), \$10M deficit due to delayed revenue; major inflow expected in December, Primary costs: Salaries; benefits and supplies below typical levels. Discussion occurred about clarifications on expenditures trends and revenue timing which were provided. Member Ahmed provided an overview of Restricted (Categorical) funds. He explained that Revenue is \$83.7M budgeted and \$46M collected (55%). Expenditures below target; supplies and equipment under -spent. Discussion occurred and members requested simplified, disaggregated reporting and clarification on faculty salary restrictions.</p> <p>Member Ahmed provided an over of the 2024/25 50% law without exclusion. He explained the calculation for the 50% law (proposition of general fund spending on direct instructional costs). He stated that City College of San Francisco is currently at 51.45%, just above the</p>

		threshold; historical percentages have hovered around 50.4%-51.5%. Discussion included the relationship with total salary/benefit spending, section reductions, and productivity initiatives. He explained that a waiver is possible for a single year if the 50% threshold is missed. Discussion occurred on implications for budget planning and the interplay with faculty hiring, productivity, and program review.
6	<b>ITEMS FOR DISCUSSION/ACTION:</b> <ul style="list-style-type: none"> <li>• Interlinking Budget with Program Review Process</li> <li>• Associated Students Budget Update</li> </ul>	<p>Kristin Charles provided an overview of resource request process and prioritization. She explained distinction between essential budget needs and innovation/improvement funding, with the recent shift toward essential needs of budgeting. She explained categorical funds with the college-wide plans are prioritized through the CAARP group and relevant committees. She highlighted that Full-time faculty hiring and replacement is governed by FPAC, with a two-year request to hire timeline due to established processes. Discussion included how vacant positions are managed, data requests for department-level faculty trends and the approach to predicting and planning for faculty retirements and replacements.</p> <p>Member Powers provided a budget overview for Associated Student Council at Ocean Campus. He explained Annual revenue is approx. \$100K from student fees due to underspending. There are efforts to improve transparency and reduce surplus; concerns raised about payments for closed resource centers. Public Comment was made by Student Chancellor, Heather Brandt that noted ongoing concerns about the African American Resource Center's closure and related staffing payments.</p>
8	<p>Further items for Discussion for upcoming meetings</p> <ul style="list-style-type: none"> <li>• Schedule return presentation for David Yee, Kristin Charles and Pam Mery to discuss Program Review and faculty Trends</li> <li>• Final Audit Report</li> <li>• Update timeline for budget planning</li> </ul>	<p>After discussing future items at upcoming meetings. Action items were also proposed:</p> <ul style="list-style-type: none"> <li>• Provide detailed categorical fund reports (Include columns for allocations, carry-forward, and actual spending)</li> <li>• Track adult education funding</li> <li>• Program Review Team will share department-level faculty data</li> <li>• Poll members to confirm December meeting date.</li> </ul>

9.	Adjournment	Moved by member Atwood. Seconded by member Buchsbaum. Motion approved unanimously. Meeting adjourned at 3:25PM.
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