



PGC Budget Committee Meeting

June 24, 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.	MEETING OPENING Roll Call Introductions	<p>Members Present: Susana Atwood, Jessica Buchsbaum (Arrived late), Lillian Marrujo-Duck, James R. Hall, Adil Ahmed, Erin Denney (Arrived late), Yulian Ligioso.</p> <p>Quorum was met</p> <p>Alternates Present: John Halpin, David Delgado, Joe Reyes</p> <p>Members Absent: Petrina Pledger , Nicole Wanawijaya ,Maria Salazar-Colon, Roxana Vargas-Greenan, Michael Snider</p>
2.	APPROVAL OF AGENDA Review and Acceptance of Agenda	<p>Moved by member Atwood. Seconded by member Ahmed. Motion approved.</p> <p>Roll Call Vote: Ayes: Susanna Atwood, Jessica Buchsbaum, Lillian Marrujo-Duck, James R. Hall, Adil Ahmed, Erin Denney, Yulian Ligioso, John Halpin, Joe Reyes, Vaishali Jogi, David Delgado. Nays: None Abstain: None</p>
3.	APPROVAL OF MINUTES June 10, 2025	<p>Chair Ligioso asked for a motion for the June 10, 2025 minutes. Moved by Member Reyes. Seconded by Member Ahmed. Member Atwood stated modifications She stated that she would like the minutes “to add in Account 8618c the part-time health 900,000, because, even though we don't know what's going to happen the following year, we do know that for 25/26 we'll be getting half as much for the part-time health, and 900,000 is half as much.” She continued to state “the second modification is in the self-insurance fund and that the tagline, the description, was wrong, it said, pay as you go, and it should have been the annual deposit.” Motion to approve the amended minutes were</p>

		<p>approved.</p> <p>Roll Call Vote: Ayes: Susanna Atwood, Jessica Buchsbaum, Lillian Marrujo-Duck, James R. Hall, Adil Ahmed, Erin Denney, Yulian Ligioso, David Delgado. Nays: None Abstain: None</p>
4.	PUBLIC COMMENT	None at this time.
5	REPORTS FROM CONSTITUENT GROUPS	<p>Associated Students – None at this time. Academic Senate - None at this time. Admin Association –None at this time. AFT- None at this time. Classified Senate – None at this time SEIU – None at this time</p>
6.	<p>Previous Items for Discussion/Information Budget Calendar Draft FTES & FTEF – Department level; adjunct/overload Center funding & Restoration Authority Discussion</p>	<p>Chair Ligioso provided an overview of the modifications to the Budget Calendar Draft. He highlighted month to month within the calendar to provide a thorough review. After Committee reviewed the document, further modification were suggested and Chair Ligioso stated that it would be included. The Committee expressed further concerns about talking to PGC to consider to have a special meeting in the summer to review and move forward the budget. After next steps conversation Chair Ligioso asked for a motion for the Budget Calendar. Moved by Member Atwood. Seconded by Member Delgado. Motion to approve the budget calendar was approved.</p> <p>Roll Call Vote: Ayes: Susanna Atwood, Jessica Buchsbaum, Lillian Marrujo-Duck, James R. Hall, Adil Ahmed, Erin Denney, Yulian Ligioso, David Delgado. Nays: None Abstain: None</p> <p>He stated that since VCAIA Yee isn't present he would continue to the next item of Center funding and Restoration Authority Discussion and come back when VCAIA Yee is present.</p> <p>Member Atwood provided an overview of the Center funding & Restoration Authority using the second principal SFCCCD Exhibit C June 2025 Apportionment TCR report. She highlighted growth authority, closing & hold harmless group. Discussion occurred regarding the FTES center report. Dean of Enrollment Services, Monika Liu provided insight. Further concerns were discussed to brainstorm solutions to increase FTES.</p> <p>Committee member Marrujo-Duck provided an overview of what she recollected and stated after reviewing the budget committee description, questions occurred and she provided insight regarding why the committee was asking for an overview of the FTES/ FTEF,</p>

		<p>Department Level, adjunct/overload discussion. Discussion occurred and VCAIA Yee provided an update on enrollment and directions that the District is moving in terms of increasing the enrollment. VCAIA Yee highlighted how the FTEF allocation report is generated by department and explained next steps. He stated that he will work with his department and provide the committee the report once he has gathered the data. He continued to provide an explanation of the class schedule and staffing concerns as well as how to move forward with enrollment. He highlighted short term solutions such as mini semesters to help with FTES. He concluded that he would follow back up with the PGC Budget Committee at the next meeting in July to provide the report for review.</p>
7.	<p>ITEMS FOR DISCUSSION/ACTION</p> <p>Review finalized Tentative Budget Draft including overview of all funds</p>	<p>Chair Ligioso explained that the numbers have not changed since the last time the committee reviewed the Tentative Budget draft. The finance department was working on collaborating, paginating, and formatting the document to present to the Board, District and the public. Discussion occurred about a 2.3 COLA built into the assumption, also if current productivity going to increase. Sr. Director Chesmore stated that the 2.3% actually affects lottery and unfortunately does not affect the general apportionment but overall categorical, which is how we are getting some extra revenue related to the 2.3. VCAIA Yee explained that the productivity varies from semester to semester. So the number which they are reviewing may be a little lower than actual productivity on the credit side for the spring semester, it's a close approximation.</p> <p>Member Marrujo-Duck asked how and who decided to build an assumed increase in productivity.</p> <p>VCAIA Yee stated that it was the Enrollment Management Committee decided to build an assumed increase in productivity because it was one of the goals of enrollment management for this coming semester this semester.</p> <p>Discussion occurred about the Multiple Year Projections. Concerns were addressed about the surplus/deficit column. After talking through the concerns it was realized that there needed to be an extra column to get to the total that is given. Chair Ligioso provided further explanation by reviewing the SCFF in the Board Budget Workshop Draft FY26 Tentative Budget presentation that was presented to the Board as a whole on June 12, 2025. He explained that the assumptions that are being reviewed are coming from the legislative analyst office from Sacramento, which is considered nonpartisan. He explained that the draft Tentative Budget FY 26 document which they are reviewing will be on the June Board agenda for approval.</p>

8.	<p>Further items for Discussion for upcoming meetings</p> <p>Reconciling the District's estimate of schedule development to the details</p>	<p>Chair Ligioso stated that VCAIA Yee, Tom Boegel, Katia Fuchs, and Monika Liu will come back for the next meeting and provide insight revolving around center funding and restoration, as well as reconciling the District's estimate of schedule development to the details.</p> <p>Discussion occurred about upcoming meetings. Chair Ligioso stated that we have a couple scheduled on July 22, 2025 and August 26, 2025. He stated that the Finance department should have the adopted budget finished by then but if not the Budget Committee should consider to have a special meeting on September 2, 2025.</p>
9.	Adjournment	<p>Motion was made to adjourn meeting. Moved by member Atwood, Seconded by member Marrujo-Duck. Meeting adjourned at 3:11PM.</p>