



AMENDED 5/27/25 PGC Budget Committee Meeting

April 22, 2025 1:30 PM – 3:10 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 Introductions 	<p>Members Present: Petrina Pledger , Nicole Wanawijaya , Susan Atwood, Jessica Buchsbaum, Lillian Marrujo-Duck, James R. Hall , Michael Snider, Vaishali Jogi, John Halpin, Adil Ahmed, Erin Denney, Yulian Ligioso.</p> <p>Alternates Present:, David Delgado</p> <p>Members Absent: Maria Salazar-Colon, Roxana Vargas-Greenan,</p> <p>Chair Ligioso introduced Sr. Director of Budget and Accounting, Jose Chesmore and Sr. Admin Analyst Antoine Barthelet who will be presenting the budget assumptions to the committee.</p>
2.	APPROVAL OF AGENDA <ul style="list-style-type: none"> Review and Acceptance of Agenda 	Moved by committee member Pledger. Seconded by committee member Buchsbaum. Motion approved.
3.	APPROVAL OF MINUTES <ul style="list-style-type: none"> March 25, 2025 	Chair Ligioso asked for a motion for the February 25, 2025 minutes. Moved by committee member Atwood. Seconded by committee member Buchsbaum. Motion approved. Committee Member Hall abstained from the vote.
4.	PUBLIC COMMENT	<ul style="list-style-type: none"> None at this time.
5	REPORTS FROM CONSTITUENT GROUPS	<ul style="list-style-type: none"> Associated Students – Committee Member Pledger stated that the all Associated Students councils are starting the ASU election process. Academic Senate- Committee member Buchsbaum expressed her enthusiasm about the Budget/Enrollment Committee joint

		<p>meeting and how it went well. She explained that Enrollment Committee took action to approve FTES goal of a 3% potential increase. She continued to explain that the goal for next Academic year is 5%. She hopes that by having Budget/Enrollment go hand in hand would allow for better communication and growth moving forward.</p> <ul style="list-style-type: none"> • Admin Association – Committee member Denney expressed her enthusiasm that the budget process and looks forward to next steps. • AFT- Committee Atwood expressed her concerns about restoration authority issues that could get folded in the discussion to increase FTES in the future. She expressed her concerns about high demand courses such as English and Chemistry to add sections to increase FTES. She stated that there were concerns about last minute budget sessions that the Chancellor put out when the District has been talking about Budget for months. She expressed her frustration about how the Chancellor's town hall insulted the participatory governance process. that participatory governance process was insulting to the union. • Classified Senate – None at this time • SEIU – None at this time
6.	<p>Previous Items for Discussions/Action</p> <ul style="list-style-type: none"> • Monthly Report Update 	<p>Committee member Ahmed provided an update regarding the Monthly Financial Report. He explained the details in Revenues, Expenditures, Benefits, Supplies, Equipment, Reserves and Transfers in and Year to Date percentage. Discussion occurred about benefits. Chair Ligioso provided insight on STRS benefits and explained state contributions that the District records.</p>
7.	<p>ITEMS FOR DISCUSSION/ACTION</p> <ul style="list-style-type: none"> • Budget Development Process • Debrief of Joint Enrollment & Budget Committee meeting • PGC Budget Committee Updates 	<p>Sr. Budget Director Chesmore provided an overview upon revenue assumptions. He highlighted the categories for FY 24/25 and FY 25/26. Sr. Budget Analyst Antoine Bartlett provided an overview upon the expenditure assumptions for categories for FY 24/25 and FY25/26. They concluded by providing an oversight of overall budget. Discussion occurred about concerns about step & column. Committee member Ahmed explained that this is the first draft and the District would provide the numbers once they get the data from Human Resources. Further discussion occurred about step & column retirements and the cause and effect moving forward. Committee Chair Ligioso thanked Sr. Budget Director Chesmore and Sr. Budget Analyst Bartlett for providing the draft of budget assumptions. He explained that the document will change while the District builds the budget. Discussion occurred about enrollment and the FTES to arrange budget for various departments to grow. The committee hopes that by having continued joint meetings, the Enrollment and Budget committees could come to find revenue to take advantage of the financial opportunities for the District. The committee hopes that by having discussions would allow to increase the resource planning and resource allocations. Further discussion occurred about Adult Education Block Grant. Chair Ligioso explained that the modifications can be made</p>

		<p>to the draft budget assumptions to include a line item to show the Adult Education block grant to pick up additional funds. Discussion occurred about expenditure assumptions and FTES generation, how productivity number is generated, FTEF/FTES ration estimates, OPEB contributions and growth.</p> <p>Chair Ligioso explained that the new methodology from the State Chancellor's office also has a multiple factors upon how the District would proceed with next steps. He stated that he would bring back VCAIA team to discuss and provide insight on the new methodology.</p> <p>Committee Member Atwood provided a presentation of Loss of center funding after 26-27 which explained how center funding is only one piece of the student-centered formula. She explained how the District is currently funded by a hold harmless freeze and how this information impacts budget and planning. She concluded by explaining FTES center funding and compared the old/new census and explained how the State reviews the data for funding. She concluded with questions that she provided to the Finance Department and stated that they are researching them and hopes that the data will be resourceful to move forward.</p> <p>Chair Ligioso thanked Committee Atwood for her presentation and explained how the insights can prepare us for next steps for upcoming budgets but not for next fiscal year when hold harmless budget disappears. He hopes by planning and discussing would close the hold harmless gap.</p> <p>VCAIA Yee provided insight regarding FTES center funding AEP, Department opportunities and restoration authority. Chair Ligioso invited VCAIA Yee and his team to come back to the next meeting to discuss further details regarding FTES center funding.</p>
8.	Future items for Discussion for upcoming meeting:	Committee member Atwood hopes that the committee is able to review a first tentative budget draft at the next meeting or if it could be included in the parking lot as upcoming discussions.
9.	Adjournment	Moved by committee member Atwood, Seconded by committee member Buchsbaum. Meeting adjourned at 3:10PM.