



PGC Budget Committee Meeting

May 27, 2025 1:04 PM – 3:04 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 <ul style="list-style-type: none"> Roll Call Introductions 	<p>Members Present: Susana Atwood, Jessica Buchsbaum, Lillian Marrujo-Duck, James R. Hall , Adil Ahmed, Erin Denney, Yulian Ligioso.</p> <p>Quorum was met</p> <p>Alternates Present:, 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 <ul style="list-style-type: none"> Review and Acceptance of Agenda 	<p>Chair Ligioso explained to the committee that he has a scheduling conflict and has to leave the meeting early but Member Adil Ahmed will be hosting when he leaves. He asked the committee if they could modify the agenda to discuss the tentative budget prior to him leaving. He also suggested that the FTES discussion be moved to the next meeting to allow more time for discussion for the preliminary tentative budget since some of the guest speakers were not present. Members agreed. Member Atwood also wanted to have a discussion about moving the PGC Budget Committee meetings to the second Tuesday of each month. Moved by member Atwood. Seconded by member Reyes. Motion approved as amended.</p>
3.	APPROVAL OF MINUTES <ul style="list-style-type: none"> April 22, 2025 	<p>Chair Ligioso asked for a motion for the April minutes. Moved by Member Denney. Correction by Member Atwood noted: In the AFT Report, she clarified her statement should be “the Chancellor’s town halls insulted the participatory governance process,” not the union. Seconded by Member Buchsbaum. Motion to approve the amended minutes were approved unanimously.</p>
4.	PUBLIC COMMENT	<ul style="list-style-type: none"> Robin Pugh, CCSF Business Instructor provided public comment on the preliminary Tentative Budget. She expressed concern about lack of detail, transparency and inadequate information in

		the preliminary tentative budget.
5	REPORTS FROM CONSTITUENT GROUPS	<ul style="list-style-type: none"> • Associated Students – None at this time. • Academic Senate- - Lillian Marrujo-Duck shared with the committee an update of the officers who were selected for Academic Senate. • Admin Association –None at this time. • AFT- Member Atwood expressed her concerns about the preliminary tentative budget that was presented and stated that she would not support the information which was given because she wanted more supporting data to understand how they got to those numbers. • Classified Senate – None at this time • SEIU – None at this time
7.	ITEMS FOR DISCUSSION/ACTION <ul style="list-style-type: none"> • Tentative Budget Draft • PGC Budget Committee meeting dates 	<p>Chair Ligioso gave an overview of the preliminary draft tentative budget and stated that it is still subject to future modifications. He added that he will be presenting this at the Board Committee of the Whole on Thursday as per Board Policy. He provided four budget scenarios and each with differing assumptions about enrollment growth and associated financial impacts:</p> <p>Scenario A – 3% growth in 25-26 only Scenario B – 3% year-over-year growth for four years Scenario C – 6% growth in 25-26 Scenario D – 9% growth in 25-26</p> <p>Chair Ligioso went over major revenue and expenditure assumptions for each of the scenarios, considering restoration authority, expiring at the end of 25-26, and growth authority beginning in 26-27.</p> <p>Chair Ligioso clarified that salary contingencies and health benefits increases were built in, but that no salary increases were included in the out years.</p> <p>Questions and discussion ensued about underlying budget assumptions, including revenue projections, reimbursements or adjustments, faculty salary calculations, transfer-out/contingencies, and impact on reserve estimates.</p> <p>As this presentation is going to the Board, several members expressed that they could not take a position in support of any of the specific scenarios due to insufficient information, specifically the calculation of faculty salaries and transfer-out/contingency details. Clarification was provided about the salary calculations</p>

		<p>and details shared about the transfer-out contingencies. Chair Ligioso reiterated that the purpose of these presentations was not for the board to vote on, but to demonstrate possible shapes of the budget under different conditions.</p> <p>Further questions and discussions occurred and explanations were provided on the proposed retirement incentives.</p> <p>Chair Ligioso reminded the members that he had to leave to attend another meeting that he will hand over hosting to Member Adil Ahmed. He left at 2:10pm.</p> <p>Member Ahmed began to present the monthly Financial report and member Atwood reminded the committee that we were going to discuss the calendar next.</p> <p>Discussions then transitioned to the committee calendar of changing the meeting schedule to provide adequate review before items go to the full PGC council or Board. Multiple suggestions on moving regular meetings from the 4th to the 2nd Tuesday of each month, or adding a special meetings in May, June, and August to address budget review timelines. Members raised concerns about faculty and classified compensation for attendance during summer off contract periods with acknowledgement that this needs coordination with union and senate leadership. After discussion, Member Buchsbaum made a motion to add a second meeting on the 2nd Tuesday of June (June 10 2025) to discuss the preliminary tentative budget. Seconded by member Marrujo-Duck. Motion approved. As discussion ran over the scheduled meeting time, Member Buchsbaum suggested to agendaize an additional in August meeting in the beginning of the June 10, 2025 meeting. Member Marrujo-Duck recapped the following action items to be discussed at the June 10, 2025 meeting :</p> <ul style="list-style-type: none"> • Provide detailed and transparent assumptions/calculations in budget scenarios. • Discuss and schedule additional August meeting at June session. <p>Due to the lateness the committee proposed to adjourn and resume at the next meeting.</p>
8.	Adjournment	Moved by member Buchsbaum, Seconded by member Ahmed. Meeting adjourned at 3:04PM.