



PGC Budget Committee Meeting

February 24, 2026 1:00 PM –3:16 PM

MINUTES

Meeting Called to Order at 1:05PM

Member of Budget Committee: 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.	MEETING OPENING Roll Call Introductions	<p>Members Present: Priscilla Nguy, Lillian Marrujo-Duck, Jessica Buchsbaum, Susana Atwood, Chanelle Wells, Adil Ahmed, Geisce Ly, Yulian Ligioso.</p> <p>Alternates Present: John Halpin, Vaishali Jogi, Joe Reyes, Jonathan Potter, Silvia Urrutia</p> <p>Members Absent: Cecilia Quintana, Garth Kwiecien, Doug Orr, Maria Salazar-Colon, Justin Genevro, Kanishae Benton</p> <p>Jonathan Potter was welcomed as a new representative appointed by the Academic Senate through June.</p>
2.	APPROVAL OF AGENDA Review and Acceptance of Agenda	<p>A request was made to revise the agenda to include a new action/discussion item: "Align calendar: PGC and PGC Budget calendars." This was added as item 5G after discussion. Motion to approve the agenda as amended. Moved by member Reyes. Seconded by member Marrujo-Duck. Motion approved unanimously by acclamation; no abstentions or oppositions noted.</p>
3.	APPROVAL OF MINUTES – January 27, 2026	<p>Moved by committee member Ly. Seconded by committee member Marrujo-Duck. Motion approved unanimously by acclamation; no abstentions or oppositions noted.</p>
4.	PUBLIC COMMENT	<p>None at this time.</p>
5	ITEMS FOR DISCUSSION/ACTION: a) FY27 -FY29 Budget Assumptions b) Review and update of the FY27 budget development process c) Review revised committee description/bylaws- (Kristin Charles) d) Categorical Financial Report e) Monthly Financial Report f) 311-Q2 g) Align Calendar: PGC and PGC Budget Calendars	<p>a) Chair Ligioso provided a summary of major revenue and expenditure assumptions for FY 27 and out-years was presented. Items discussed included: Revenue Assumptions: Continued reliance on state funding minimums (SCIF funding floor of \$166.7M), Repayment of \$1.8M to the state through FY31 due to prior non-credit reporting, Expected COLA adjustments affecting the hold harmless gap, Parcel tax stable at ~\$20M; expires 2032 (extension or increase may be needed), Sales tax projected flat at ~\$14M. Non-resident tuition increasing to \$409/unit. Uncertain future of state deferred maintenance and flexible block grants. Expenditure Assumptions:</p>

Step-and-column increases at approximately 2%, Health/welfare benefits increasing at ~5.5%. Anticipated increases in utilities, software licenses, legal costs, and maintenance. 90% of expenditures tied to compensation;<10% discretionary.

Further Committee discussion happened and the highlights were as follows:

Clarification of COLA and hold harmless mechanisms, Concerns about slow FTES growth and revenue implications. Need for better alignment between budget planning and instructional scheduling, request to include reserve levels in future budget presentations. Questions on instructional budget request and allocation processes.

b) Chair Ligioso provided a budget development process overview. He reviewed timelines for operational budget requests and validation of permanent positions. Discussion occurred about instructional budget allocations (particularly adjunct/overload funding) discussed as a point of uncertainty and concerns among department chairs.

c) Pam Mery spoke on behalf of Kristen Charles and provided an overview of the amendments of the committee description/bylaws. The Committee reviewed and resolved amendments to the Budget Committee’s purpose, responsibilities, and chair ship description for consistency with accreditation standards and alignment across PGC standing committees. Discussion and consensus were reached to reference relevant AP/BP 2.07 explicitly in the committee description for clarity and student accessibility. Further edits were made to remove or revised outdated responsibilities and retain language confirming committee advisory role on tentative and final budgets. Multiple responsibilities under committee charge (VI. Purpose and Responsibilities: items B, G, I, K, M, N, and O) reviewed for relevance; items no longer consistent with current or practical committee actions were removed or revised for accuracy. The green highlighted language insisting the committee “reviews and makes recommendations on the tentative and final budget to PGC” was retained to establish the committee’s advisory function. Pam Mery stated that she will add references to relevant AP/BP in committee description and have the VCFA office send the revised document to members. Motion was made to accept bylaw language and strike/revise non-current responsibilities, moved by member Buchsbaum. Seconded by committee member Ly. Motion approved unanimously by acclamation; no abstentions or oppositions noted.

g) Item was taken out of order due to time restraints. Committee discussed the need to synchronize Budget Committee and PGC Calendars, especially for timely review of preliminary and final budgets. It was confirmed that PGC’s last meeting of the academic year (May 7th) occurs before the budget can be finalized for the May submission; the committee will present a preliminary overview then, with the final budget to be brought to first PGC meeting in August or, if ready,

		<p>September. If not ready by early September, a special meeting may be requested. The committee agreed to communicate this proposed schedule to PGC leadership and remain adaptable to accounting timeline constraints. Member Reyes, stated that he would communicate on behalf of the committee the proposed schedule to PGC leadership.</p> <p>d) Member Ahmed provided an overview of the categorical financial report. He stated that revenues are tracking at 94% of budgeted amount as of January (\$78.6M of \$83.7M); federal, state, and other local sources as described. He continued to explain that expenditures at 28% for state funds; variances attributed to timing, deferred revenues, and reporting cycles. No major financial concerns surfaced; timing issues and deferred credits were contextualized for committee understanding.</p> <p>E&F) Member Jogi provided an overview of the unrestricted funds and the 311-Q2 report. She stated that revenue is at 57% of annual budgeted amount, in line with 7 months elapsed; expenditures similarly aligned (after adjusting for vacancies and state’s “STRS pays on behalf” adjustments). She stated that Individual payroll categories and benefit accounts in detail that slight timing variances deemed normal. She explained that a temporary surplus of \$10M is noted but identified as a product of reporting cycles, not long-term operational excess. She concluded that Cash position is strong and state funding is tracked to avoid need for short-term borrowing.</p>
7	Parking lot items – Further items for Discussion for upcoming meetings	<ul style="list-style-type: none"> • Schedule return presentation – Program Review and Faculty Trends – David Yee, Kristin Charles and Pam Mery
8	Adjournment	Meeting adjourned at 3:16PM.