



## PGC Budget Committee Meeting

January 27, 2026 1:00 PM –3:00 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.	<b>MEETING OPENING</b> Roll Call Introductions	<p><b>Members Present:</b> Priscilla Nguy, Lillian Marrujo-Duck, Jessica Buchsbaum, Susana Atwood, Justin Genevro, Chanelle Wells, Adil Ahmed, Geisce Ly, Yulian Ligioso.</p> <p><b>Alternates Present:</b> John Halpin, Vaishali Jogi, Jonathan Potter, Silvia Urrutia</p> <p><b>Members Absent:</b> Cecilia Quintana, Maria Salazar-Colon</p>
2.	<b>APPROVAL OF AGENDA</b> Review and Acceptance of Agenda	Motion to approve the agenda. Moved by member Atwood. Seconded by member Ly. Motion approved unanimously by acclamation.
3.	<b>APPROVAL OF MINUTES – December 16, 2026</b>	Moved by Ly. Seconded by committee member Ahmed. Roll call conducted. Motion approved unanimously.
4.	<b>PUBLIC COMMENT</b>	None at this time.
5.	<b>ITEMS FOR DISCUSSION/ACTION:</b> <ul style="list-style-type: none"> <li>A. Review revised committee description/bylaws</li> <li>B. Monthly Financial Report</li> <li>C. Categorical Fund Report Update</li> <li>D. Governor’s January Budget message.</li> <li>E. FTEF Allocations and Schedule cost process</li> </ul>	A) Kristen Charles provided an overview of intent. She explained that the college is standardizing all participatory governance committee descriptions for clarity and consistency. She stated that revisions are color coded as follows: Red is universal deletions for consistency, Yellow are updated ACCJC standards and Green are modification that members added proposal for this committee. Discussion focused on faculty and classified appointments to committees. Members debated over whether Academic Senate should retain exclusive appointment authority for faculty seats. AFT expressed interest in appointing one of the faculty positions due to the budget committee’s impact on wages/working conditions. Academic Senate asserted legal/statewide authority over all faculty appointments to committees. SEIU clarified that all classified appointments come exclusively through SEIU, not classified senate. Consensus that the appointing body issue must be resolved between the Academic Senate and AFT, not within this

committee. Members emphasized the importance of equity, precedent, and ensuring labor voices remain officially represented. Committee agreed to set matter aside for now and rely on the Academic Senate and AFT to reach an understanding, with a plan to revisit if needed. Discussion occurred about committee chair language. The committee discussed the current standardized language and some members expressed concerns this concentrates too much authority and suggestions to add language ensuring chair has necessary authority, or to specify a co-chair structure. Kristen stated that she will explore alternative universal wording for all committees. Moving onward with edits the committee reviewed the responsibilities section. Members noted several listed responsibilities are not actually performed by the committee and recommended that they review and revise for accuracy and alignment with current practice. Lastly the committee has long struggled with the timing of the 4<sup>th</sup> Tuesday meetings relative to PGC and Board deadlines. A compromise was previously reached to add a note allowing earlier special meetings when necessary. Members requested this remain included, possibly as italicized text or footnote. Moving forward Kristen will revise language based on the feedback and an updated draft will be redistributed prior to the next meeting so the committee can do one final review next meeting before sending to PGC.

B) Vaishali Jogi provided an overview of the monthly financial report. She highlighted the revenue and expenditure summary in detail and then Q&A occurred on advertising/marketing budget, consulting services, instructional aides, vacancies and adjunct faculty schedule.

C) Member Ahmed provided an updated report showing deferrals separated from current allocations. He clarified reconciliation with the audit deferral figure(\$63M). he explained majority of deferral spending responsibilities lie with student services. Discussion occurred about concerns about high unspent balances. Member Ahmed mentioned that Administration is meeting with categorical managers to ensure spending plans accelerate and some program have 18-24-month spending windows.

D) Chair Ligioso provided an overview of the Governor’s January Budget message. He stated that Community Colleges receive COLA and Growth, but City College of San Francisco does not due to still being under minimum funding floor status. He highlighted that there is no deficit factor for FY27 and one-time funds for deferred maintenance and flexible block grants are anticipated at \$1.3M per line item for the district. He also stated that Free City contribution declined from \$1.5M to \$9.3M and the District needs to think about upcoming Parcel Tax Renewal that expires in 2032.

E) VCAIA David Yee provided a summary of the FTEF Allocations and schedule cost process. He explained schedule development assumptions by explaining that schedule development is constrained by “hold harmless” status and that additional class offerings do not generate increased apportionment revenue. He explained the

		<p>initiatives to optimized the SCFF revenue and stated that he is exploring a similar process for associated degrees. He stated that the detailed formula is under development to align FTEF allocations with enrollment (FTES) and SCFF completions. He stated that productivity reviews and real-time course offering adjustments are underway; with focus on section utilization, demand fulfillment, program sequencing, and efficiency. He highlighted Fall 2025 enrollment trends and stated that in-person and hybrid modes had increased enrollment while online enrollment declined slightly. The data countered concerns that increases in productivity would primarily move students to online instruction. He explained that FTES projections are 15,332(all segments included) and early projection for 25-26(P1) 15,462, assuming optimistic 3% spring growth. He concluded that departments will receive summer &amp; fall allocations by Feb 10 and Deans will retain ability to request adjustments based on demand.</p>
8	Parking lot items – Further items for Discussion for upcoming meetings	<ul style="list-style-type: none"> <li>• Schedule return presentation – Program Review and Faculty Trends – David Yee, Kristin Charles and Pam Mery</li> <li>• Final Audit Report</li> <li>• Review revised committee description/bylaws after receiving the draft by AVC Institutional Advancement &amp; Effectiveness, AVC Kristin Charles.</li> </ul>
9.	Adjournment	<p>Chair Ligioso thanked the staff presenters especially Vaishali Jogi and Marian Asu for key financial work.  Moved by member Atwood. Seconded by member Ly. Motion approved unanimously. Meeting adjourned at 2:59PM.</p>