



PGC Budget Committee Meeting

September 22, 2026 1:00 PM –3:00 PM

MINUTES

Meeting Called to Order at 1:05PM

Member of Budget Committee: Lydia Hernandez (S), Heather Brandt (S), Susana Atwood (F), Jessica Buchsbaum (F), Maria Salazar- Colon (C), Justin Geneviro (C), Yan Chen (C), John Halpin (A), Geisce Ly(A), Shannon Carter (Chair)

Alternates: Garth Kwiecien (A), Doug Orr (F), Joe Reyes (F), Chanelle Wells (C), Silvia Urrutia(C) Brian Vargas(C).

No.	Item	Discussion/Outcome
1.	MEETING OPENING Roll Call Introductions	Members Present: Lydia Hernandez, Susana Atwood, Jessica Buchsbaum, Maria Salazar-Colon, Justin Geneviro, Yan Chen, Geisce Ly, Shannon Carter Alternates Present: Joe Reyes, Chanelle Wells Members Absent: John Halpin
2.	APPROVAL OF AGENDA Review and Acceptance of Agenda	The Committee noted corrections and amendments that were explained and made prior modifications prior to accepting the agenda. Member Atwood noted that the agenda incorrectly referenced September 8 th instead of September 22 nd . Member Reyes requested an additional item be placed as an additional discussion item regarding the Lab Aide Budget issue. Moved by member Atwood. Seconded by member Reyes. Motion approved unanimously as amended by acclamation; no abstentions or oppositions noted.
3.	APPROVAL OF MINUTES – September 8, 2026	Moved by member Reyes. Seconded by member Hernandez. Motion approved unanimously by acclamation; no abstentions or oppositions noted.
4.	PUBLIC COMMENT	None at this time.
5	ITEMS FOR DISCUSSION/ACTION: a) FY 26/27 Tentative budget b) Review PGC Budget Committee Calendar & Align with Other institutional timelines. c) Lab Aide Budget Discussion	The Committee conducted an extensive review of the adopted budget. Chair VC Carter discussed Salary increases and Collective Bargaining. She highlighted that the budget does not include projected salary increases. This decision was made to avoid assuming outcomes of ongoing collective bargaining negotiations. Any negotiated salary adjustments would be reflected during the February mid-year budget update. The administration intends to ensure the budget reflects actual negotiated outcomes rather than speculative estimates. Further discussion highlighted budgeting for vacant positions. Member Atwood raised concerns about budgeting full-year salary costs for vacant positions that remain unfilled for long periods. Discussion focused on whether State regulations required districts to budget all authorized positions, the recurring pattern of budgeting positions that are never filled during the

		fiscal year, and the resulting appearance of annual surpluses. Chair VC Carter agreed to research the regulatory basis for budgeting vacant positions, improve transparency around vacancy reporting, Provide vacancy information as part of future budget presentations, Present separate totals for Certificated vacancies, Classified vacancies, Related salary savings. The committee discussed creating a detailed vacancy list showing specific positions, position numbers, and vacancy status. Further discussion occurred about budget realignment and structural surplus. Chair VC Carter reported plans to review three to five years of spending patterns to determine whether budget allocations more accurately reflect actual expenditures. Some of the examples discussed included: Budget lines consistently allocated at \$1 million while only spending \$400,000 annually, the need to eliminate inflated budget assumptions, Questions about whether the institution is operating with a structural surplus rather than a structural deficit. Members agreed that improved budget accuracy and transparency should be a priority going forward. Member Atwood and Member Ahmed raised concerns about the Other Post-Employment Benefits (OPEB). Members discussed the OPEB fund currently carries a significant balance, The Board previously committed to annual transfers of approximately \$1.2 million into the OPEB fund. Members questioned whether future contributions could temporarily be funded from the existing OPEB balance rather than the General Fund. Member Ahmed agreed that this approach should be evaluated in future planning and budget reviews. Member Hernandez raised concerns that Student Workers continue appearing under classifications that can be confusing and Budget users may incorrectly assume student worker expenditures represent classified staff positions. She concluded that additional labeling and reporting clarity is needed. Chair VC Carter agreed to evaluate more transparent budget presentation methods. Member Buchsbaum moved that the committee recommend approval of the FY 26-27 adopted budget to PGC with the following modifications. 1) The budget includes funding for vacant positions that may remain unfilled during the fiscal year. 2)The budget does not include specific dollar amounts for wage increases for any bargaining unit due to ongoing negotiations. Member Genevero proposed an amendment requiring budget narrative language to clarify that no salary increases are included for labor groups currently in negotiations. After procedural discussion regarding parliamentary rules, the amendment was approved. The motion recommending the FY 26-27 adopted budget, with attached amendments was passed, and the PGC Budget Committee recommended to PGC with noted caveats and clarification language the FY 26-27 Adopted Budget.
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	b) The committee reviewed concerns regarding the annual budget development process. Discussion occurred about the issues which were identified that the adopted budget reached PGC before Budget Committee review, and that Current timelines do not consistently allow Budget Committee recommendations to reach PGC before Board action, also scheduling challenges repeatedly compress review periods each year. Chair VC Carter proposed that the Budget Committee review the adopted budget first and then the Budget Committee formally recommends action to PGC and then PGC review the item before Board adoption. Members raised concerns regarding: the timing constraints imposed by state deadlines, and the alignment between academic and fiscal calendars, student and classified employee participation during summer months. And, the role of PGC in reviewing budgets with limited time for analysis. Further discussion occurred but no final action was taken. Chair VC Carter agreed to continue reviewing process improvements and planning alignment. c) Members expressed their concerns about Lab Aide Positions. Member Reyes expressed concerns about how budget changes create confusion in departments and managers are not adequately informed of funding changes. He stated that some departments may need to eliminate student positions and the situation has created operational challenges and impacts on students who depend on employment. Member Hernandez raised concerns about funding and how that had shifted from unrestricted to restricted (categorical) sources, and how Departments were not properly informed. She stated that existing job descriptions may not satisfy categorical funding requirements, and students could lose jobs because positions no longer meet funding eligibility rules, and that important stakeholders were not involved in advance planning. Member Brandt provided a student perspective. She emphasized the human impact on student workers and the importance of maintaining employment opportunities. Member Salazar-Colon raised concerns about the communication failures regarding staffing decisions and the appropriate use of student workers versus classified staff. She stated that there needs to be a broader campus conversation on student employment practices, and identifying a governance body to address student worker roles and funding. Chair VC Carter acknowledged that additional information is needed and several issues extend beyond Finance & Administration. She stated that relevant administrators must be included in future discussions, and a comprehensive review of student employment funding and communication practices is warranted. Chair VC Carter stated that she will gather further information and bring the issue back to a future meeting and consider
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		having a larger campus -wide conversation. She will report to executive leadership the concerns that the committee has.
7	Parking lot items – Further items for Discussion for upcoming meetings	• Parcel Tax – Revenue Review, current uses, and preliminary discussion of renewal and potential rate increase options • HR presentation on attrition and retirement trends, including step and column distribution across all personnel (full-time and part time, faculty and classified), to be coordinated with HR leadership, AVC Christine Coleman. • Faculty Obligation Number (FON) – Philosophical discussion of meaning, application, and relevance to budget decisions • PGC Budget Calendar – Review and alignment with other college processes including program review and budget development timelines • SCFF minimum revenue calculation – Updated analysis and assumptions, including comparison of differing assumption sets • Comprehensive program review (CPR) – Presentation by Pam Mery and the program review team. • Discussion on student employment and Lab Aide issues
8	Adjournment	Meeting adjourned at 3:00 PM