



PGC Budget Committee Meeting

May 28, 2024 1:00 PM – 3:00 PM

MINUTES

Member of Budget Committee: Adil Ahmed (Chair), Garth Kwiecien (A), Susana Atwood (F), Ekaterina (Katia) Fuchs (F), Jessica Buchsbaum (F), Maria Salazar- Colon (C), Michael Snider (C), David Delgado (C), Petrina Pledger (S), Jenny Thach (S)

Alternates: John Halpin (A), Maria D’Souza (A), E. Simon Hanson (F), Doug Orr (F), Joe Reyes (F), Vaishali Jogi (C) Gudu Kere (C), Silvia Urrutia (C)

Meeting Called to Order at 1:10 PM

No.	Item	Discussion/Outcome
1.	Introductions & Roll Call	Roll Call was taken. Members Present: Adil Ahmed (Chair), Garth Kwiecien (A), Susana Atwood (F), Jessica Buchsbaum (F), David Delgado (C), Petrina Pledger(S). Alternates Present: John Halpin (A) , Vaishali Jogi(C), Joe Reyes(F) Members Absent: E. Simon Hanson (F), Doug Orr(F), Ekaterina (Katia) Fuchs (F), Gudu Kere(C), Michael Snider(C), Maria D’Souza (A)., Silvia Urrutia (C), Jenny Thach (S).
2.	Approval of agenda	Moved by committee member Reyes. Seconded by committee member Salazar-Colon. Motion approved.
3.	Minutes – April 23, 2024	Moved by committee member Atwood. Seconded by committee member Reyes. Motion approved. Committee Member Maria Salazar-Colon abstained from the vote.
5.	Public Comment	<ul style="list-style-type: none"> • No public comment
6.	Report from Constituent Groups	<ul style="list-style-type: none"> • Associated Students – No report. • Academic Senate – No report. • Admin Association – No Report. • AFT – Committee Member Atwood explained her anticipation to discuss the multi-year budget. • Classified Senate – No Report. • SEIU – No Report.
7.	New Items <ul style="list-style-type: none"> • Multi-Year 5 yr. Projections Review • Salary Reconciliations 	Committee Chair Ahmed provided an update of the 5 year projection. He explained the adjustments that were made to balance the budget, and continued to explain that the District is projecting a deficit for 2024. He explained back in 2020-21 there were \$3.2M under adjustments and he

		<p>made the modification to rectify the problem. He stated that various adjustments were made and there are more modifications to come. He stated that the District is currently landing at an end balance of \$13.3M, 6.76%. Discussion occurred and Committee member Salazar- Colon asked Committee Chair Ahmed to explain what he means by restoration payments. Committee Chair Ahmed explained that in 23-24 faculty salary include one type restoration payment of 9% and ongoing COLA of 2%. Classified salary included one-time restoration payment and COLA 7% and 2% step. Which means that the District is providing a one-time payment. Further discussion occurred about how represented SEIU Union members did not get restoration funds only unrepresented did. Committee member Salazar-Colon explained that she wanted to be clear that there is a difference between unrepresented and represented classified employees. Further discussion occurred about what represented and unrepresented received for salaries. Moving forward, Committee Chair suggested that he would itemize the line item to reflect what each group received. Committee member Atwood explained that AFT 2121 is significantly projected differently. She explained they based their figures on actuals. She continued to explain fiscal year process and stated that AFT came out with using the same assumptions as administration is coming out \$5M ahead versus \$5M behind. She explained that this is based upon looking at the actual expenditures and then extrapolating them with a formula to make educated guesses about what May and June are going to look like. Then going forward you're using that, as your base year to estimate further expenses. She then highlighted why these projections had major differences from what AFT 2121 is projecting, Such as, Hiring back laid off faculty, didn't account for attrition and retirement. Further discussion occurred and Committee Chair Ahmed explained how the projections that are being presented were calculated. He explained that he will make the modifications that were being discussed and move forward to next steps. He stated that he has been working on the 24-25 Tentative Budget and will provide it to the committee for review by June 11, 2024.</p> <p>Committee Chair Ahmed highlighted position control to explain salary reconciliations. He explained how data was inputted in the system to get the information that is needed. Committee member Buchsbaum expressed her concerns about coming up with the data. Committee Chair Ahmed explained he received the data from Academic Affairs and suggested to follow up with them to understand the calculations. Discussion occurred about how to move forward with position control and using banner software to centralize the process.</p>
8.	Adjournment	Moved by Committee Member Salazar Colon Committee member Buchsbaum seconded the motion. Meeting adjourned at 3:06 PM.