

**DELTA COLLEGE DISTRICT
BOARD OF TRUSTEES BUDGET HEARING
TUESDAY, NOVEMBER 13, 2007
BOARD ROOM – 7:00 P.M.**

MEMBERS PRESENT R. Emrich, K. Houston-Philpot, K. Higgs, T. Lane,
K. Lawrence-Webster, J. MacKenzie, R. E. Selby, R. Stafford

MEMBERS ABSENT E. Wacksman

OTHERS PRESENT J. Goodnow, C. Atwood, B. Allen, B. Baker, M. Cooper, C.
Curtis, S. Goddard, L. Govitz, P. Graves, T. Grunow, d. knox,
D. Lutz, P. Clark, T. Kubatzke, A. Maguire-Cruz, M.
Mosqueda, L. Myles-Sanders, R. Pfeiffer, T. Stitt, A. Ursuy, L.
Ramseyer, B. Rickey, P. Seidel, K. Treadway, L.
VandenBosch, B. Webb, K. Wilson, K. Wolf

PRESS PRESENT N. Smith (Midland Daily News), P. Brandt (Bay City Times),
and J. Hall (WSGW)

CALL TO ORDER Board Chair Selby called the meeting to order at 7:15 p.m.

2007-08 BUDGET OVERVIEW D. Lutz began the meeting by explaining that the public Budget Hearing is required by law. She explained that now that the State of Michigan has finalized their budget, it is time for the College to finalize our budget and this hearing is required to do so. She presented a summary of the changes to the preliminary budget to the Board of Trustees. Changes to revenue are the \$1.2 million August delayed payment from 06-07 and a 1% increase in base appropriations for 07-08 (\$149,000). Changes to expenses are \$1.2 million for the South Campus Project, \$30,000 for the Ricker Center Lease, \$100,000 added to the reserve for doubtful accounts - State of Michigan (bringing the total to \$700,000), and a reserve for the MPSERS rate change (\$388,000).

Deb presented a historical chart of State funding. This year Delta College will receive \$14,668,400 in State funding. However, she noted that In 4 of the last 5 years we have had executive order cuts.

For 07-08, the College will have \$93.9 million in revenue and \$91.7 million in expenses. The general fund will have \$61 million in revenue and \$61 million in expenses. This represents an increase of 5.8% in the general fund including the delayed payment from last year and 3.7% without last year's money.

PUBLIC COMMENTS

Board Chair Selby called for any comments from the audience. There were none. Board Chair Selby declared the Budget Hearing closed at 7:20 p.m.

Respectfully submitted,

Leslie Myles-Sanders, Board Secretary

Andrea Ursuy, Recording Secretary