

**DELTA COLLEGE DISTRICT
BOARD OF TRUSTEES BUDGET HEARING**

**PLANETARIUM
TUESDAY, AUGUST 12, 2008
BOARD ROOM – 7:00 P.M.**

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

MEMBERS ABSENT T. Lane, J. MacKenzie

OTHERS PRESENT J. Goodnow, B. Baker, T. Betancourt, P. Clark, M. Cooper, C. Drouse, L. Govitz, P. Graves, M. Groulx, D. Halog, T. Kubatzke, T. Light, D. Lutz, J. Mahoney, J. Miller, S. Montesi, C. Morley, M. Mosqueda, L. Myles-Sanders, P. Seidel, S. Rosin, C. Smith, John Szeszulski, A. Ursuy, B. Webb, S. Whitney, K. Wolf, J. Wood

PRESS PRESENT J. Hall (WSGW), A. Hoag (Saginaw News), A. Lackey (Midland Daily News)

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

2006-2007 BUDGET OVERVIEW D. Lutz began the meeting by explaining that the public Budget Hearing is required by law. She explained that this is a special session in which a summary of the 2008-2009 Final Budget will be given and the public will have a chance to ask questions. She reviewed the All Funds budget and explained the few major changes to the Final Budget from the Preliminary Budget adopted by the Board in June. State Funding was enacted resulting in a 2.2% increase to Delta. The College has a charter millage rate of 1.5563 mills. The extra voted millage is .4864 for a total of 2.0427. That millage applied to the three county property tax-base of approximately \$11.5 billion generates about \$23.4 million in revenue for the College for operations. Combined with the tuition and fee revenue and the State revenue, the total revenue for the General Fund will be about \$61 million. General Fund expenses are budgeted at just under \$61 million. Total all funds College revenue will be at about \$94.9 million and expenses at \$95.7 million, including spending from Plant Fund reserves.

PUBLIC COMMENTS

Board Chair Selby called for any comments from the audience.

K. Higgs asked if the costs on page 54 include unemployment compensation, sick leave, etc. D. Lutz said that those costs are incorporated into other areas of the budget.

K. Higgs commented that he has never seen a fringe benefits percentage greater than 30%. D. Lutz said that the largest single factor that differentiates schools from other governmental entities in this area is the State mandated retirement system (MPSERS). In addition, medical benefit costs have driven this number higher.

Board Chair Selby declared the Budget Hearing closed at 7:24 p.m.

Respectfully submitted,

Leslie Myles-Sanders, Board Secretary

Andrea Ursuy, Recording Secretary