

Delta College
Board of Trustees Dinner Meeting
Delta College N7
Tuesday, March 4, 2025
5:30 pm

Board Present: A. Baldwin, A. Clark, S. Gannon, M. Nash, M. Rowley, M. Wood

Board Absent: B. Handley-Miller, D. Middleton, A. Thomas

Others Present: T. Brown, W. Burns, P. Clark, A. Cramer, R. Curry, J. Foco, M. Garcia, M. Gavin, A. Gonzales-Lopez, L. Govitz, M. Hernandez-Alaniz, R. Hernandez-Alaniz, D. Hopkins, K. Kiste-Toner, E. Klassen, C. Licea, G. Luczak, A. Martinez, E. Merkle, T. Miller, J. Mulders, J. Perry, S. Raube, A. Rodriguez, K. Schuler, A. Serrato, E. Suniga, A. Wilson, R. Young

Press Present: None

Board Chair, S. Gannon called the meeting to order at 5:55 pm.

The first presentation for the evening was by Jon Foco, Vice President of Business and Finance. He presented the Tuition and Fee Recommendation. The Budget Cabinet's role is to make recommendations to the President for tuition and fees and budget related issues, while also establishing and maintaining two-way communication with faculty and staff across the College regarding the budget. J. Foco noted that the Budget Cabinet is a diverse group of employees appointed by the President to collaborate on budget development. The group consists of employees that represent faculty, support staff, maintenance, student services, administrative professionals, Academics, downtown centers, President's Cabinet, and a Board Trustee Representative. This year, the Trustee was Board Chair Stacey Gannon. The strategic plan and budgeting process are systematically aligned. The tuition and fee recommendation aligns with our strategic initiatives and action projects.

J. Foco shared our financial landscape and acknowledged challenges which included state aid revenues remaining relatively flat or having a minimal increase; budget pressures with the continuous rise of inflation; and the uncertainty of federal programs. He also shared our opportunities and commitments which include the fact that our tuition and fees have remained below the state average of other Michigan community colleges. We must prioritize affordability for our students while delivering high-quality instruction that offers exceptional value. Students are coming to us with significant needs outside of the classroom. We must ensure that we align the budget to support our strategic plan.

The Budget Cabinet focused on analyzing data, discussing in depth our existing tuition and fee structure, and how we could maintain our value proposition for students. They considered the impact tuition and fees have on our students, as well as the processes our staff use to administer the charges. They also benchmark themselves each year with other community college peers.

The data included the in-district tuition and fees rate versus that of the other Michigan community colleges; the governors tuition constraint proposal of a max increase of 4.5% or \$217 whichever is greater; and tuition rates compared to nearby colleges and universities. J. Foco shared the enrollment

of our students for Fall of 2024 with 82% being in-district and 18% out-of-district. He also shared the student's county of residence: Saginaw 42%; Bay 25%, Midland 15%, Other 11%, Tuscola 5% and Huron 2%. Students in the other county category are coming from Genesee, Sanilac, Gladwin, Ogemaw, Gratiot, Isabella, Iosco, Shiawassee, Lapeer, Clare, and Oakland counties. Delta College is the 9th largest of Michigan's 28 community colleges in student headcount.

Approximately 71% of our students attend Delta part time, averaging 10 contact hours per semester. Based on 10 contact hours per semester, at our current tuition and fee rates, the student's annual cost would be \$3,213.40. This does not include other educational costs such as textbooks.

Pell is our largest source of federal aid awarded to our students. In 2024-25, the College distributed over \$15.7 million in Pell dollars to eligible students attending Delta. The average Pell grant awarded to students was \$3,738. Pell is awarded to eligible students and prorated based on the number of credits in which a student is enrolled. As of right now, Pell does not look like it will increase.

Finally, the proposed tuition and fee recommendation to the Board for approval this evening is for a \$3 increase in in-district tuition to \$136; a \$5 increase in out-of-district tuition to \$229; and an \$5 increase in out-of-state tuition to \$240. The \$3 increase also applies to our dual enrollment rate making it \$136. All other fees will remain the same with no increases.

The second presentation was by Ed Suniga, Dean of Occupational Programs and Workforce Strategies and Talma Miller, Career and Technical Education Special Populations Engagement & Success Coordinator. Their presentation was entitled, "Perkins Funding and Supporting Special Populations." E. Suniga started by emphasizing "the way forward" and the 24 credits per year momentum with the focus on top 30 courses and transitioning to program specific courses which leads to a "good paying job" or transfer as a junior or senior.

We are nationally aligned with Achieving the Dream's Community Vibrancy framework. The discussion now is about living wages. Carl D. Perkins is a federal program providing money to help Career and Technical Education (CTE) programs teach critical skills for in-demand jobs. Perkins which is part of Delta's Strategic Plan allows us to create new programs, improve existing programs, provide workforce alignment with job market skills, provide access and equity opportunities with focus on those that are underserved, and have collaboration with industry and community partners. Annual funding for Perkins has increased over the last three years with future increases uncertain. Delta gained an increase of \$85,438 over the last three years.

Perkins is used for paying staff to support students and programs, enhancing support services like advising and job placement, and funding special population students for books, tuition, travel, etc. It is also used to ensure access to the latest equipment and technology. Our industry partners are impressed with how prepared with our students are with the current equipment.

Perkins supports program evaluation: A program review is conducted on a five-year cycle as part of the College's program quality process. Programs analyze data based on program performance, student performance, student demographics, and industry engagement. Programs complete an annual improvement plan which includes new or improved curriculum, equipment purchases, and professional development. Perkins funding directly supports these improvement plans. One of the requirements of Perkins is for the College to complete a CLNA (Comprehensive Local Needs Assessment) every two years. The CLNA must align with our strategic plan.

The College reviews programs based on the gainful employment threshold ensuring graduates are employed in fields that cover their student loan payments and provide a good wage. The College also uses the ALICE (Asset Limited, Income Constrained, Employed) threshold to inform program development and support for low-income students, ensuring graduates earn livable wages. The College will analyze placement rates, earnings, and job opportunities, continuously refining curricula to meet workforce demands and enhance program value for students and employers. By recognizing their economic challenges, the College provides targeted resources, scholarships, and support systems to foster success and retention among ALICE students.

Gainful employment is a financial aid compliance requirement. Delta has broadened the scope to include the ALICE threshold and is working with programs that fall under each of those thresholds. We are making legislators and employers aware of those programs and wanting to work with them to improve. All of Delta's programs meet or exceed the gainful employment threshold. A majority of our programs meet or exceed the ALICE threshold.

In 2023, supporting the Careers Pathway to Good Paying Jobs model, Delta implemented Attendance Cost funding to support special population students. Attendance Cost covers costs in Career and Technical Education programs including: tuition and fees, books and supplies, transportation costs, childcare expenses, and other support services.

T. Miller defined special populations as individuals who were out-of-workforce, had a disability, were economically disadvantaged, homeless, nontraditional trained and employed, single parent (including single pregnant women), in or aged out of foster care system, member of armed forces on active duty, or has English as a second language. To qualify for the program, a student must be enrolled in an academic program in Career & Technical Education and fall into one of the aforementioned categories.

T. Miller explained the numerous student engagement activities for special populations: Delta College Athletics Orientation, in-person classroom visits at each campus, online virtual meetings, and student semester check-in. She started a course called ET-110 where she provides snacks, information, upcoming events, and tours to students.

T. Miller highlighted outreach events that she has engaged in such as "Tranquility in the Mist of Studies," "Tranquility in the Mist of Finals," "Disney Coco Movie Event," "Hidden Figures Movie Event & Book Club," "Scavenger Hunt," "First Generation Trivia Pursuit," "Symphony of Skill Sets," "Apprenticeship 101," "Resource Caravan," and "Cool doughnuts & yummy snacks w/CTE Coordinator." The Mentor Collective Program with Special Populations Students currently has 33 as mentors with 64 as mentees.

There being no further business, the dinner meeting was adjourned at 6:38 pm.

Talisa Brown, Assistant Board Secretary (Kay Schuler, Proxy)

Talisa Brown, Pro Tem Board Secretary