

Delta College
Board of Trustees Dinner Meeting
Delta College N7
Tuesday, March 10, 2026
5:30 pm

Board Present: A. Baldwin, S. Gannon, B. Handley-Miller, D. Middleton, M. Nash, M. Rowley, A. Thomas, M. Wood

Board Absent: A. Clark

Others Present: W. Awad, R. Battinkoff, T. Brown, W. Childs, P. Clark, R. Curry, C. DeEulis, L. Dull, J. Evans, J. Foco, L. Govitz, S. Hill, D. Hopkins, T. Johnroe, K. Klein, K. Kiste-Toner, L. Lawrason, G. Pellerito, J. Perry, K. Schuler, T. Shea, A. Ursuy, S. VanderLaan

Press Present: None

Board Chair, S. Gannon, called the meeting to order at 6:00 pm. She then introduced J. Foco, Vice President of Business and Finance to present the Tuition and Fee Recommendation.

J. Foco began by sharing that Budget Cabinet members are appointed by the President. The 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. He shared the Cabinet's membership for the 2025-2026 academic year. J. Foco noted that 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; declining property tax values; budget pressures with minimal wage increased, rising insurance costs as well as increasing costs for IT security; and funding for federal programs remaining flat. 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 remain affordable for students while maintaining quality instruction at an exceptional value. Our students must have opportunities to be successful considering their growing needs that require financial resources for us to respond. Finally, we must ensure that we align the budget to support our strategic plan.

J. Foco shared the in-district tuition and fees rate versus that of the other Michigan community colleges for academic years 2018-2019 through 2025-2026 and the governor's tuition constraint proposal with a max increase of 4% or \$199.00 whichever is greater. He also shared the 2025-2026 annual in-district tuition and fees cost for Michigan Community Colleges with the state average for 30 contact hours being \$5,106.75 and Delta's cost being \$4,910.00. Delta remains the lowest compared to four-year institutions within a 75-mile radius.

J. Foco shared the student enrollment profile for Fall of 2025. The average student takes 10 contact hours per semester with an annual cost of tuition and fees of \$3,300. Pell dollars are the largest federal source of aid awarded annually. The Pell award for 2025-2026 is \$7,395.

The proposed tuition and fee recommendation to the Board for approval this evening is for a \$4 increase in in-district tuition to \$140; a \$7 increase in out-of-district tuition to \$236; and a \$7 increase in out-of-state tuition to \$247. The \$4 increase also applies to our dual enrollment rate making it \$140. There is a \$1 increase to the technology fee with all other fees remaining the same.

Finally, J. Foco presented the proposed tuition increase for the 2026-2027 academic year with a projected 185,000 contact hours that would result in a little over a \$1 million increase in tuition revenue.

Pam Clark, Executive Director of Institutional Advancement; Leanne Govitz, Director of Marketing and Media Relations; and Tyler Shea, Director of Data Analytics and Institutional Research, presented Delta College's economic impact study.

P. Clark stated that Delta College has a history of economic impact studies – working with Lightcast, formerly EMSI in 2006, 2011, 2019, and 2025. The outcomes of these studies are used to communicate with our donors, taxpayers and the community about Delta's value in the community. Delta College creates value in many ways. The College plays a key role in helping students increase their employability and achieve their individual potential. Delta College influences both the lives of its students and the regional economy.

This study measures the economic impacts created by Delta College on the business community and the benefits the college generates in return for the investments made by its key stakeholder groups—students, taxpayers and society. Both the economic impact analysis and the investment analysis will be presented tonight.

T. Shea shared that Delta provided employee, student and financial data, for fiscal year 2023-2024 which included the following:

- 10,639 credit seeking students
- 1,224 employees
- \$62.3 million in total payroll/benefits
- \$23.6 million in total tuition revenue
- 20% of students from outside the region

Impacts on the district economy are reported under the economic impact analysis and are measured in terms of added income. The returns on investment to students, taxpayers and society in Michigan are reported under the investment analysis.

Lightcast provided the average earnings by education level for Delta's service district:

- Less than high school \$24,300
- High school \$32,400
- Certificate \$36,500
- Associate's \$41,700
- Bachelor's \$60,200

Delta College's operations spending added \$67.3 million in income to the region during the analysis year. This figure represents the college's payroll, the multiplier effects generated by the in-region

spending of the college and its employees and a downward adjustment to account for funding that the college received from regional sources. This resulted in 1,269 jobs supported in the region. While attending Delta College, in-district and out-of-district students spent money on groceries, accommodation, transportation and other household expenses. This spending generated \$7.1 million in added income for the regional economy in fiscal year 2023-2024. As a result, 139 jobs were supported in the region.

Since the establishment of the college, students have studied at Delta College and entered the regional workforce with greater knowledge and new skills. Today, thousands of former Delta College students are employed in the district. In fact, 79% of grads from the last 5 years live in our district and 98% live in Michigan. As a result of their education from Delta College, the students receive higher earnings and increase the productivity of the businesses that employ them. In fiscal year 2023-2024, Delta College alumni generated \$395.3 million in added income for the regional economy. As a result, 4,910 jobs were supported in the region.

Delta College added \$469.7 million in income to the district economy during the analysis year, equal to the sum of the operations spending impact, the student spending impact and the alumni impact. For context, the \$469.7 million impact was equal to approximately 2.3% of the total gross regional product (GRP) of the district. Delta College's total impact can also be expressed in terms of jobs supported. The \$469.7 million impact supported 6,318 regional jobs, using the jobs-to-sales ratios specific to each industry in the region. This means that one out of every 33 jobs in the district is supported by the activities of Delta College and its students.

L. Govitz shared with the Board the investment analysis; what an individual gets out of their investment in Delta College. In fiscal year 2023-2024, Delta College served 10,639 students. To attend students paid for tuition, fees, books and supplies. Additionally, they gave up money they would have otherwise earned had they been working instead of attending college. The total investment made by Delta College's students amounted to \$50.9 million. In return for their investment, Delta College's students will receive a stream of higher future earnings that will continue to grow throughout their working lives. That total is \$237.3 million. So, for every dollar students invest in Delta College in the form of out-of-pocket expenses and forgo time and money, they will receive \$4.70 in higher future earnings. Annually, the students' rate of return is 17.3%, making Delta a very good investment.

From a taxpayer perspective, Delta and its graduates generate more tax revenue than it receives. The benefit in future tax revenue and government savings is \$100.0 million and the cost of state and local funding is \$57.1 million. This creates a benefit/cost ratio of 1.8 with an investment rate of return of 3.8% annually. Benefits to taxpayers consist primarily of taxes but also the reduced costs of government services in three main categories: health care, justice system and income assistance.

Society in Michigan benefits from the presence of Delta College in two major ways. Primarily, from an increased economic base, future earnings, tax revenue but also savings generated by savings in social services and improved lifestyles. The college also benefits regional businesses by supplying a steady flow of qualified, trained workers. The benefit in growth in state economic base, future earnings, tax revenue and private/social savings is \$1.1 billion, and the cost of all college and student costs is \$114.1 million. For every dollar invested in Delta College, people in Michigan will receive a cumulative value of \$10.00 in benefits.

When we look at both components of the study we see some impressive results. Delta adds almost \$470 million in added income and supports 6,318 jobs in our 3 counties, or 1 out of every 33. On the investment side, for every \$1 invested students gain \$4.70 in lifetime earnings, taxpayers gain \$1.80 in added tax revenue and public sector savings; and society gains \$10 in added incomes and social savings.

P. Clark finished the presentation noting the various ways the College uses this information. She noted that Delta College generated \$469.7 million in economic activity during the fiscal year 2023-2024. That's nearly 28 times the \$17.1 million Delta received in 2023-2024, in state appropriation dollars.

As employees of Delta College, we can see the impact of Delta on our students. The data in this economic impact study helps us to tell our story to others. This year is our 65th anniversary, we'll be using the data in stories online and in print. We will also highlight our impact during our next millage campaign in 2028 and in a capital campaign next year, as we talk with potential funders. It is a great way to demonstrate our impact and outcomes to our constituents.

There being no further business, the dinner meeting was adjourned at 6:36 pm.

Talisa Brown, Secretary Pro Tem to the Board