

**PIERPONT COMMUNITY & TECHNICAL COLLEGE
BOARD OF GOVERNORS**

Finance and Administration Committee Meeting

**Wednesday, February 18, 2026
9:00 AM**

**Pierpont's Advanced Technology Center (ATC)
500 Galliher Drive
Fairmont, WV 26554
Room 201A or Zoom**

MINUTES

Notice of Meeting

A meeting of the Pierpont Community & Technical College (Pierpont) Board of Governors Finance and Administration Committee was held on February 18, 2026, beginning at 9:00 AM. The meeting was conducted in person at the Advanced Technology Center in Fairmont, WV and online via Zoom. Advanced announcement of this meeting was posted on the WV Secretary of State's Meeting Notices Webpage.

Committee Members Present: Jeffrey Powell - Chair, Vickie Findley (Zoom), Anthony Hinton (Zoom)

Committee Members Absent: David Hinkle and Christine Miller

Other Board Members Present: Juanita Nickerson

Others Present: Members of the President's Cabinet, faculty, staff, and others

I. Call to Order

Jeffrey Powell called the meeting to order at 9:00 AM.

II. Revenue Analysis

A. FY 2026 Pierpont Fee Revenue Analysis as of February 16, 2026

Mr. Bradley presented the tuition and fee revenue analysis (**Attachment A**) based on the February 16, 2026 revenue report. Current enrollment is down by 270 students in headcount compared to the same time period last year.

Due to the enrollment decline, the institution is currently experiencing a revenue shortfall in Education and General (E&G) Tuition and Fees of \$126,126. While some recovery in spring enrollment may be possible due to multiple enrollment start dates, and summer enrollment may provide additional revenue, historical trends indicate that declines in

spring enrollment typically correspond with declines in summer enrollment. As such, spring and summer enrollment is not expected to fully offset the deficit.

Dale Bradley indicated that the \$126,126 shortfall represents what he perceives as a worst-case scenario for the spring and summer terms. The institution has historically considered mid-year reductions under similar circumstances. However, existing cash reserves are sufficient to carry the institution through the fiscal year if necessary, with the alternative option of implementing reductions in the upcoming budget cycle.

III. Discussion Items

A. FY 2027 Tuition Changes and FY 2027 Preliminary Budget Discussion

Dale Bradley relayed two key budget timelines, noting that tuition and fee decisions are scheduled for the March 19 Board of Governors meeting and final FY 2027 budget approval is anticipated at the May Board meeting.

Dale Bradley reviewed the Governor's budget recommendation, which includes approximately \$8,461,049 in current appropriations. He explained that when the institution submitted its FY 2027 state appropriations request in summer 2025, a required 2% reduction was incorporated, resulting in an adjusted appropriation estimate of \$8,291,828.

The Governor's proposed budget includes a salary increase allocation of \$1,794 per employee (totaling \$192,762) for employees paid through state appropriations, a projected 3% PEIA employer increase of \$13,635, and a funding formula adjustment increase of \$3,384.

The total projected state budget allocation for FY 2027 is \$8,501,609, representing a net increase of \$40,560 compared to the prior year after adjustments. It was emphasized that these figures are dependent upon approval of the Governor's budget by the West Virginia Legislature.

Revenue projections and budget data have been incorporated into the FY 2027 budget planning document, which committee members have reviewed. Enrollment projections remain unchanged at this time, pending completion of the predictive enrollment analysis currently being conducted by Ms. Conley and Ms. McConnell. The President's Council has met twice to review and prioritize budget requests, and items designated as "must-have" expenditures have been identified within the planning document.

Committee members discussed various tuition increase scenarios, noting that if enrollment remains flat, each 1% change in tuition would generate approximately \$43,890 in additional revenue. Committee members also reviewed tuition rates at other community colleges within the state and observed that prior tuition increases have not demonstrated a measurable impact on enrollment.



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Vision: To empower individuals and strengthen communities through exceptional training and educational pathways
Tagline: Education that works!

IV. Adjournment

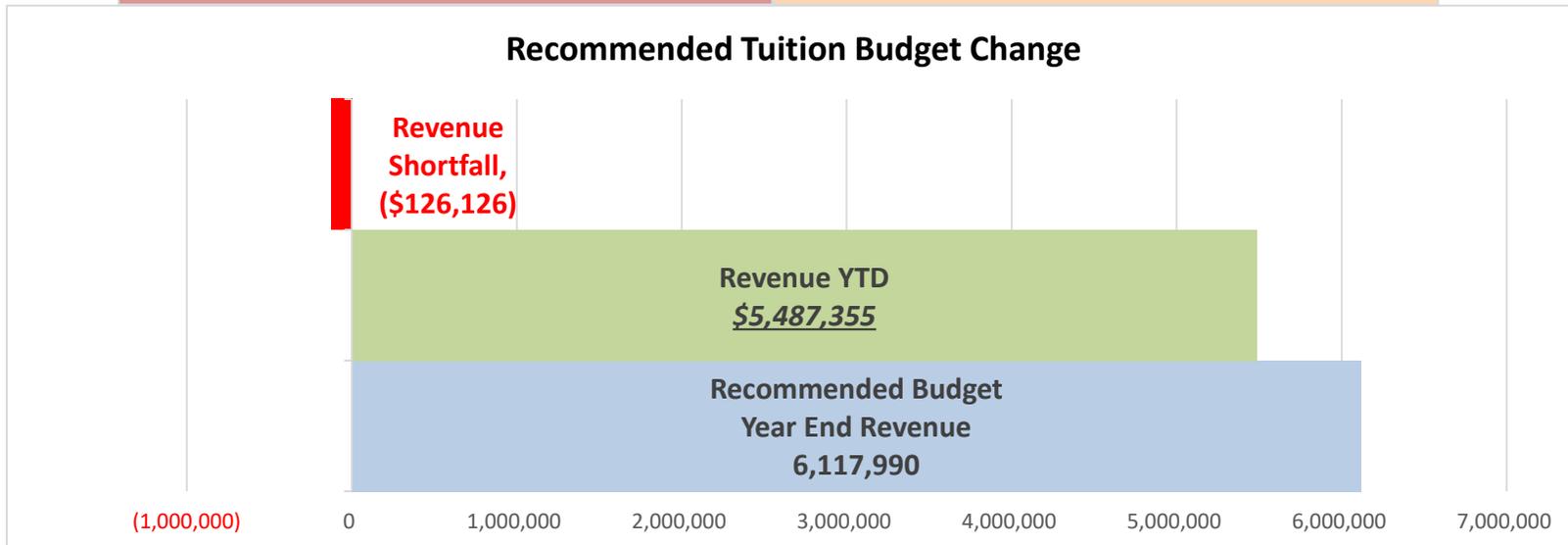
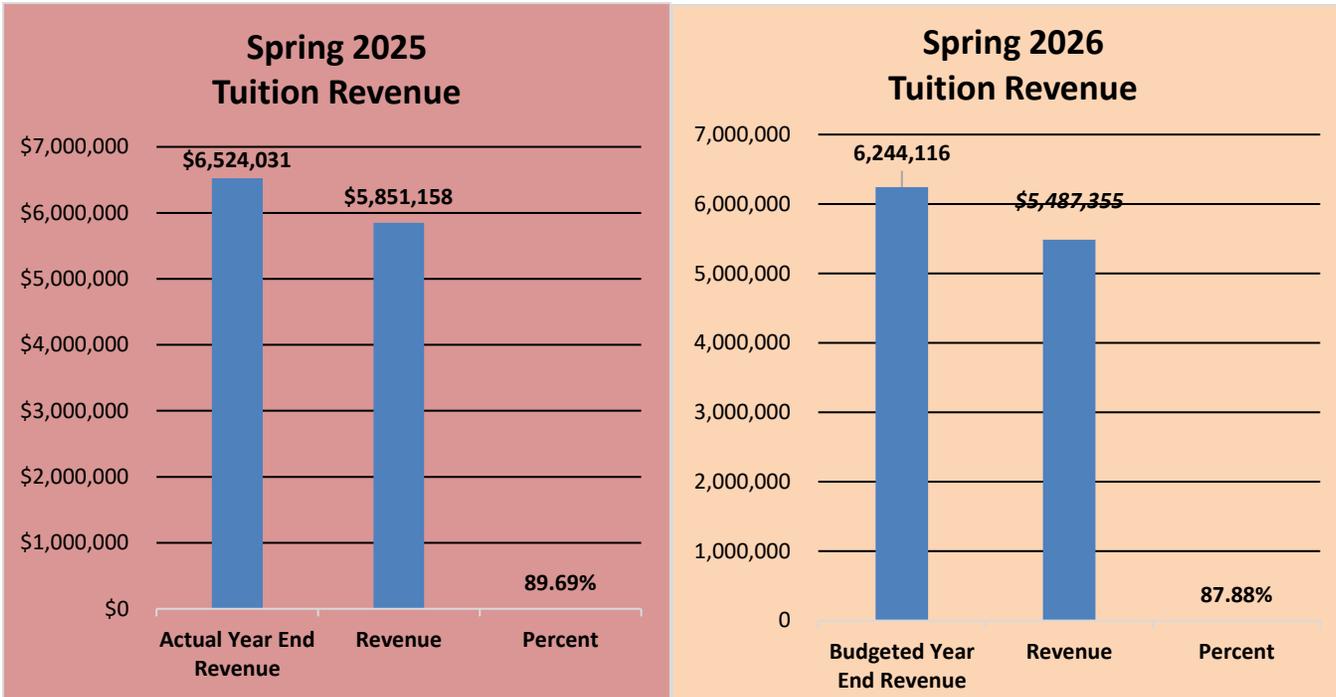
There being no further business, the meeting adjourned.

Respectfully submitted by Amanda N. Hawkinberry



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FY 2026 TUITION REVENUE ANALYSIS AS OF FEBRUARY 16, 2026



FY 2026 ACADEMIC PROGRAM FEES REVENUE ANALYSIS AS OF FEBRUARY 16, 2026

