

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

Finance and Administration Committee Meeting

**Wednesday, March 18, 2026
2:00 PM**

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

Join Zoom Meeting

<https://us02web.zoom.us/j/4010744958?omn=81924589229>

Meeting ID: 401 074 4958

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Join instructions

https://us02web.zoom.us/meetings/81924589229/invitations?signature=IUDG0e1lsDMFJ9Zqb_d_g-IDaAjtGFauSkREy8-YIA

AGENDA

I. Call to Order

II. *Approval of Minutes - February 18, February 24, and March 9, 2026

Tab 1

III. Revenue Analysis

(Dale Bradley, VP of Finance and Administration)

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

IV. Discussion Items

(Dale Bradley, VP of Finance and Administration)

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

V. BOG Action Items

(Dale Bradley, VP of Finance and Administration)

A. *Approval of Supplemental and Program Fee Changes for Academic Year 2026-2027

**Denotes possible action item*

B. *Approval of Tuition and Fee Changes for Academic Year 2026-2027

Tab 2

VI. Adjournment



Mission Statement: To provide accessible, responsive, comprehensive education that works
Vision: To empower individuals and strengthen communities through exceptional training and educational pathways
Tagline: Education that works!

Tab

1

**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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Tagline: Education that works!

IV. Adjournment

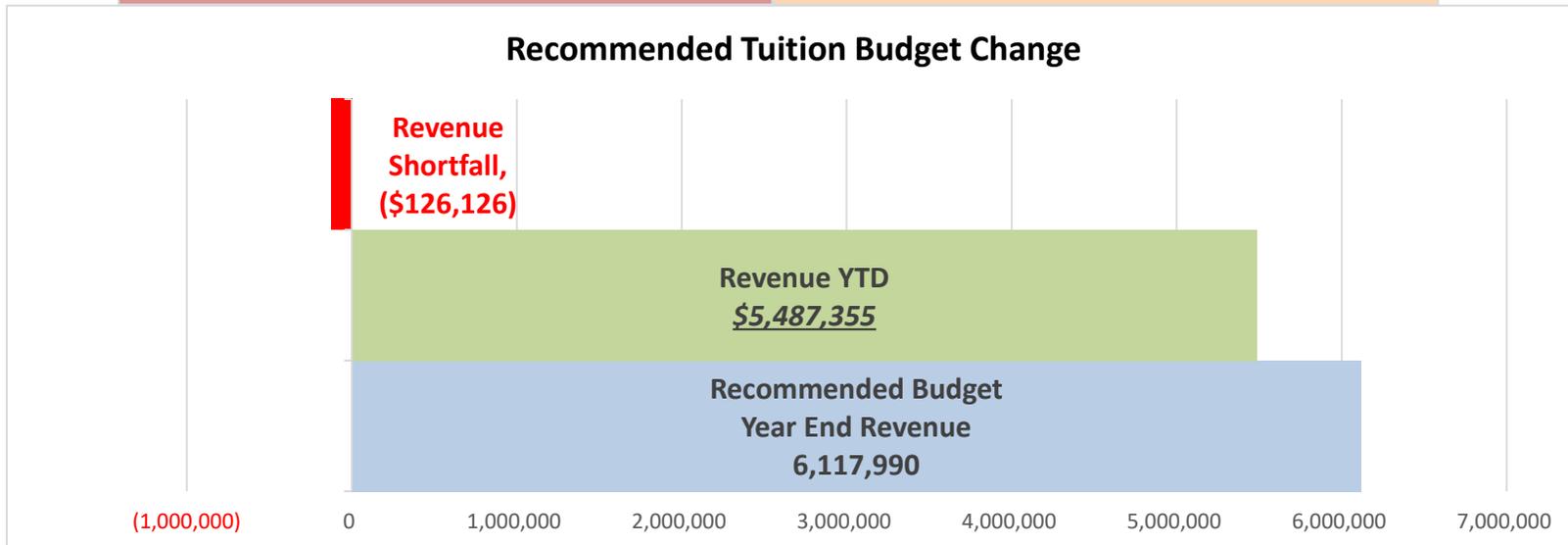
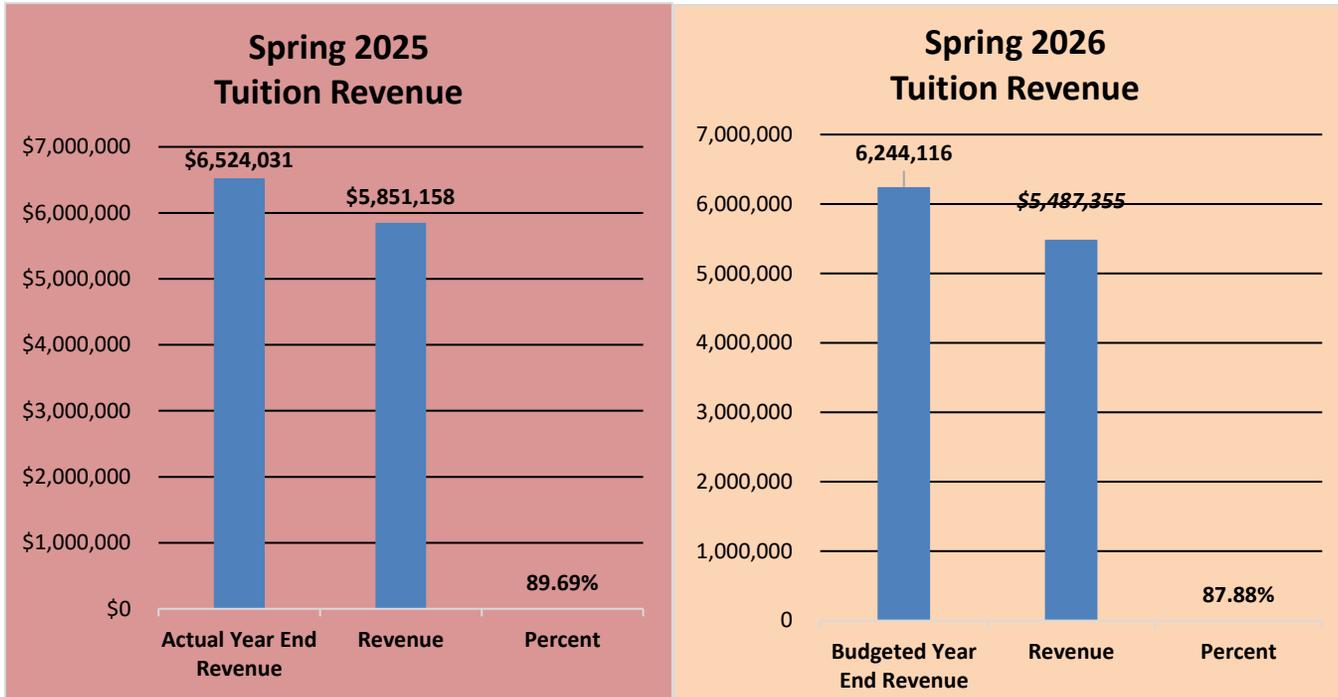
There being no further business, the meeting adjourned.

Respectfully submitted by Amanda N. Hawkinberry

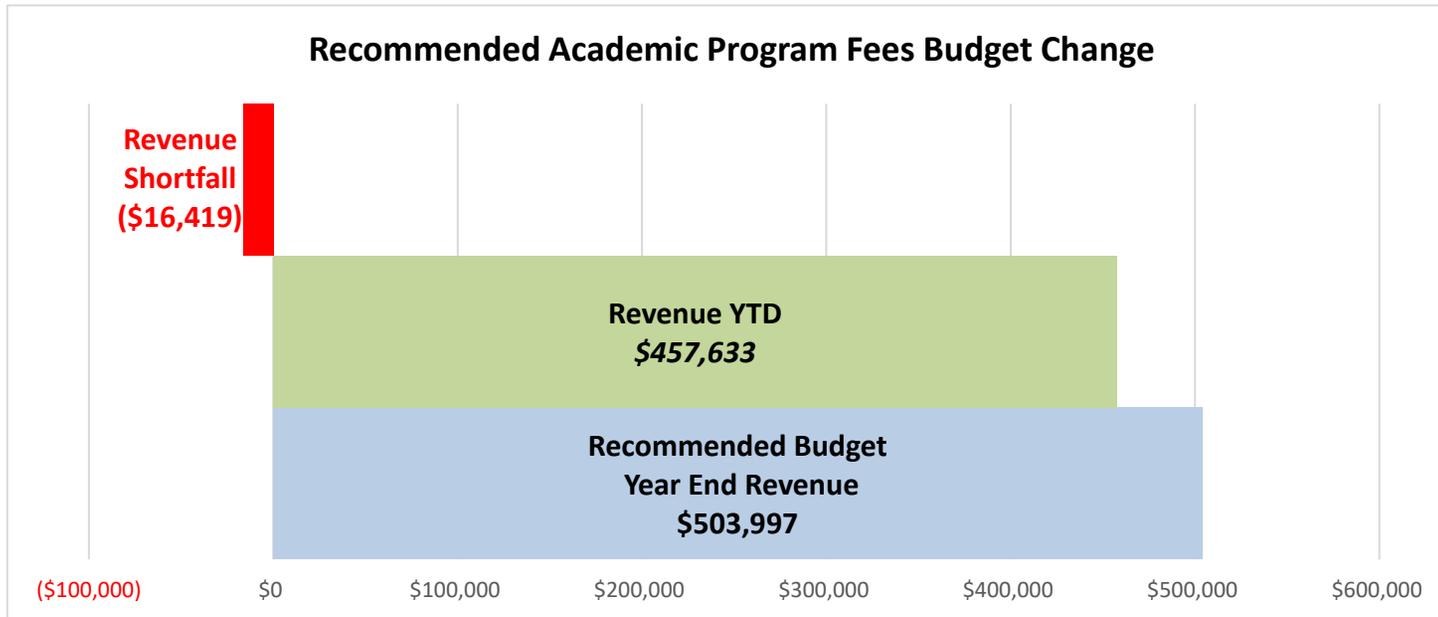
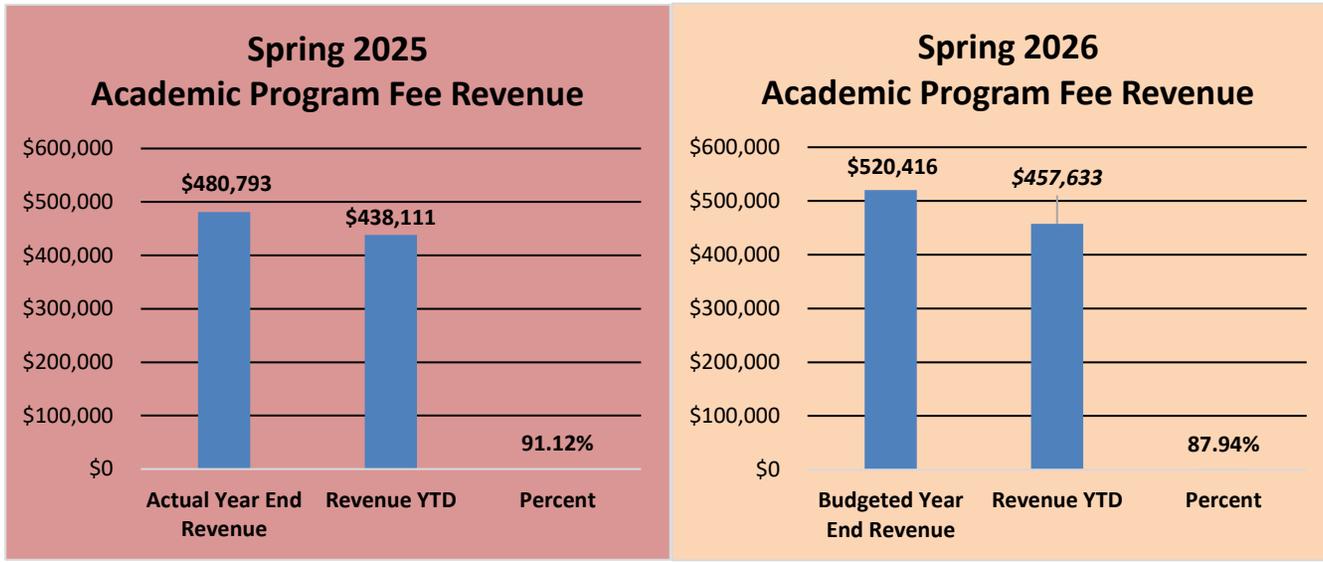


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FY 2026 TUITION REVENUE ANALYSIS AS OF FEBRUARY 16, 2026



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



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

Finance and Administration Committee Meeting

**Tuesday, February 24, 2026
1:00 PM**

**Pierpont's Advanced Technology Center (ATC)
500 Galliher Drive
Fairmont, WV 26554
Room 216A**

MINUTES

Notice of Meeting

A meeting of the Pierpont Community & Technical College (Pierpont) Board of Governors Finance and Administration Committee was held on February 24, 2026, beginning at 1:00 PM. The meeting was conducted in person at the Advanced Technology Center in Fairmont, WV. Advanced announcement of this meeting was posted on the WV Secretary of State's Meeting Notices Webpage.

Committee Members Present: Jeffrey Powell - Chair, David Hinkle, and Christine Miller

Committee Members Absent: Vickie Findley and Anthony Hinton

Other Board Members Present: Thomas Cole, Lisa Lang, Juanita Nickerson, Hayes Raudenbush, and Joanne Seasholtz

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

I. Call to Order

Jeffrey Powell called the meeting to order at 1:03 PM.

II. Approval of Minutes - October 20, 2025

Christine Miller moved to approve the October 20 meeting minutes. David Hinkle seconded the motion. All agreed. Motion carried.

III. Revenue Analysis

A. FY 2026 Pierpont Fee Revenue Analysis as of February 23, 2026

Dale Bradley presented the tuition and fee revenue analysis (**Attachment A**) based on the February 23, 2026 revenue report.

Due to an approximately 7% enrollment decline, the institution is currently experiencing a revenue shortfall in Education and General (E&G) Tuition and Fees of \$125,745. Program fee revenue is also down approximately \$16,665. Budget adjustments will be addressed as part of the FY 2027 budget planning process.

Members discussed that summer enrollment and the remaining spring term parts of term could help improve the overall revenue picture.

The administration is continuing to work through these matters with the Finance and Administration Committee to address ongoing budget challenges. The President's Council has completed the budget request review process and is aware of the current fiscal realities facing the institution. The President has requested the development of a budget variance reporting process to better track areas of underspending and overspending, with a focus on efficiency and cost containment. Discussion also included the Board's appetite for a potential tuition increase.

The committee further discussed institutional debt obligations, including debt payments to Fairmont State University. Members inquired about the debt obligations of other community colleges for comparison purposes and discussed whether there may be an opportunity to renegotiate the debt agreement with Fairmont State University.

IV. BOG Information Items

A. Years 2022, 2023, & 2024 Clery Act Report Summary (All Campus Locations)

Dale Bradley reviewed the Clery Act Report summary for calendar years 2022, 2023, and 2024 (Report provided in Agenda packet) for all campus locations. He provided an overview of the reported incidents and compliance requirements. Reviewed Clery Report Document.

B. January 31, 2025, Finance Report

Dale Bradley presented and reviewed the Budget/Finance FY 2025 Report as of January 31, 2026 (Report provided in Agenda packet).

C. Capital Projects Expenditure Report as of January 31, 2026

Dale Bradley presented the Capital Projects Expenditure Report as of January 31, 2026 (Report provided in Agenda packet). He noted that retainage funds are still being held for the Vet Tech project, as the project has not yet been formally closed out.

D. FY 2026 Contracted Service Providers

Dale Bradley reviewed the FY 2026 Contracted Service Providers Report (Report included in Agenda packet).



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E. FY 2026 Mid-Year Funds Cash Balances

Dale Bradley reviewed the FY 2026 Mid-Year Funds Cash Balances Report (Report included in Agenda packet) discussing the institution's current cash position.

F. Update on Deferred Maintenance Projects

Dale Bradley reported that construction of the third floor is progressing as planned, with substantial completion anticipated on March 30 and final completion expected approximately 30 days thereafter.

He also reported that the deferred maintenance projects at the Clarksburg campus have not yet begun; however, the projects are expected to go out to bid within the next couple of months.

V. Adjournment

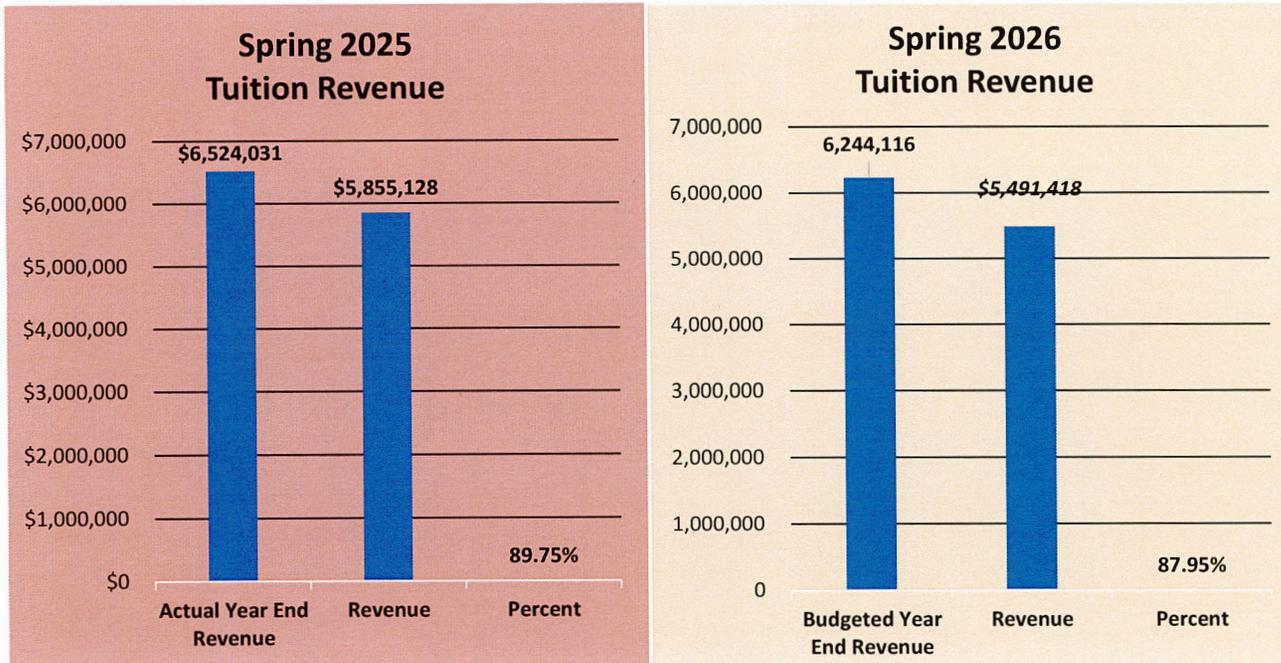
There being no further business, David Hinkle moved to adjourn the meeting. Christine Miller seconded the motion. All agreed. Meeting adjourned.

Respectfully submitted by Amanda N. Hawkinberry

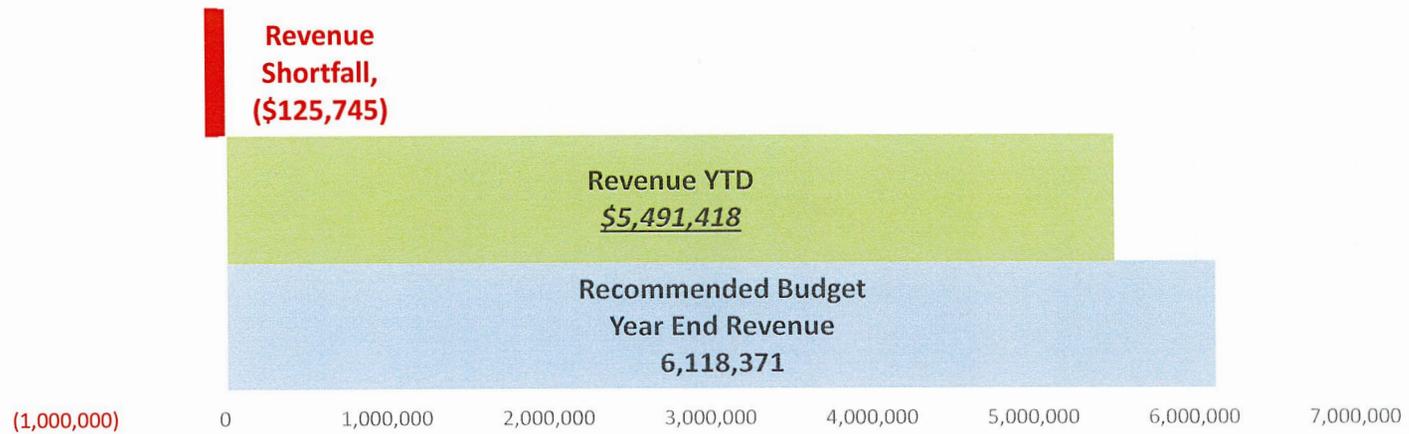


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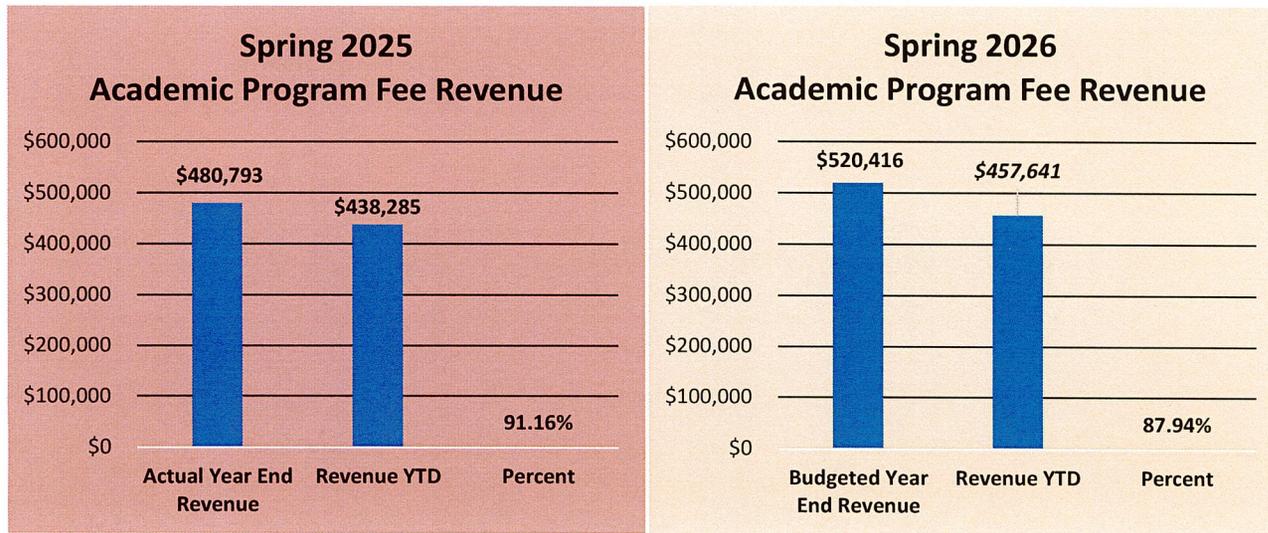
FY 2026 TUITION REVENUE ANALYSIS AS OF FEBRUARY 23, 2026



Recommended Tuition Budget Change



FY 2026 ACADEMIC PROGRAM FEES REVENUE ANALYSIS AS OF FEBRUARY 23, 2026



Recommended Academic Program Fees Budget Change



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

Finance and Administration Committee Meeting

**Monday, March 9, 2026
10:00 AM**

**Pierpont's Advanced Technology Center (ATC)
500 Galliher Drive
Fairmont, WV 26554
Room 216A and Zoom**

MINUTES

Notice of Meeting

A meeting of the Pierpont Community & Technical College (Pierpont) Board of Governors Finance and Administration Committee was held on March 9, 2026, beginning at 10:00 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

Committee Members Absent: David Hinkle, Anthony Hinton, and Christine Miller

Other Board Members Present: Juanita Nickerson, Hayes Raudenbush, and Joanne Seasholtz

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

I. Call to Order

Jeffrey Powell called the meeting to order at 10:00 AM.

II. Approval of Minutes - February 18, 2026

A quorum was not present. Therefore, the minutes from the February 18 meeting could not be approved.

III. Revenue Analysis

A. FY 2026 Pierpont Fee Revenue Analysis as of March 9, 2026

Dale Bradley presented the tuition and fee revenue analysis (**Attachment A**) based on the March 9, 2026 revenue report.

IV. BOG Information Items

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

The committee engaged in a general discussion regarding the institution's revenue streams and overall financial outlook. Members reviewed tuition and fee structures at peer institutions across the state, noting that while some institutions may charge lower base tuition rates, they often offset those costs with higher program or course fees. The committee also discussed potential enrollment impacts related to tuition adjustments and considered historical trends showing how tuition changes have affected enrollment at community colleges.

Members also discussed enrollment trends and their impact on tuition and fee revenue. The committee noted that enrollment levels directly influence tuition and fee revenue, as changes in student headcount and credit hour production can significantly affect the institution's overall revenue projections. While tuition adjustments are considered during the budget planning process, members observed that historically such changes have not significantly impacted enrollment. Students often choose the college because of its convenient location, accessible programs, and workforce-aligned offerings.

In addition, members discussed the status of state appropriations and noted that final figures from the Governor's Office and the state legislature will continue to influence budget planning. The committee also acknowledged the importance of balancing affordability for students with the institution's need to sustain operations, support strategic initiatives, and maintain the quality of academic programs and student services.

V. Adjournment

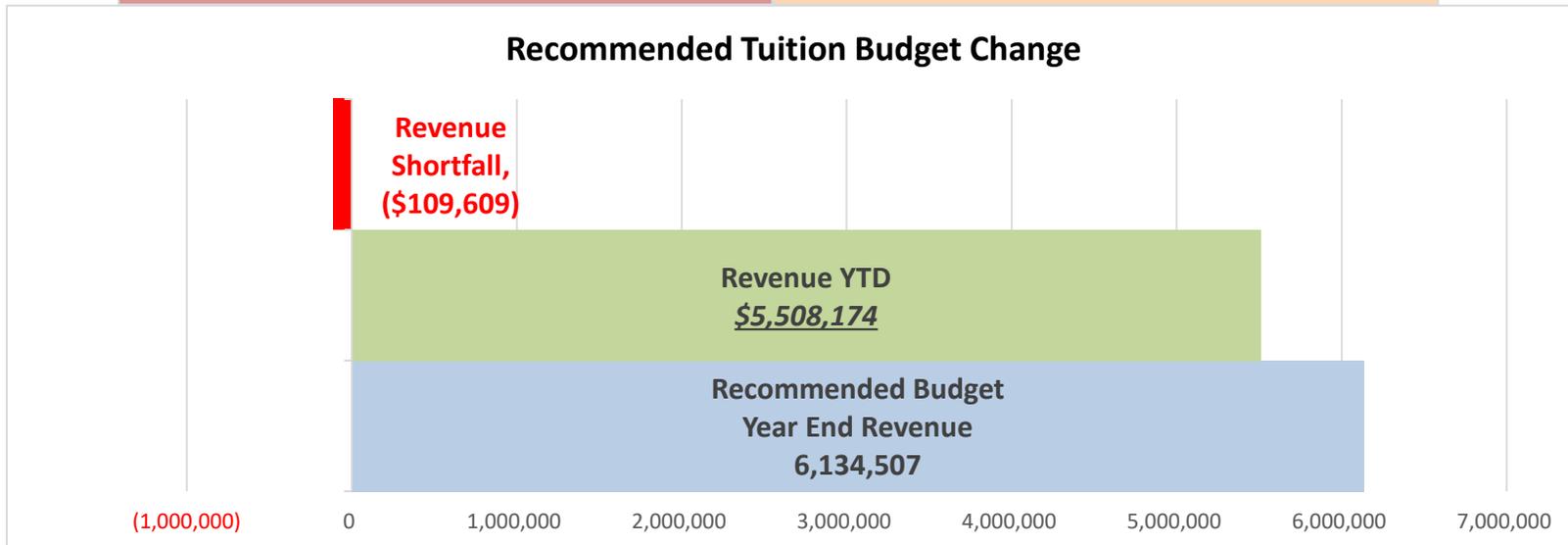
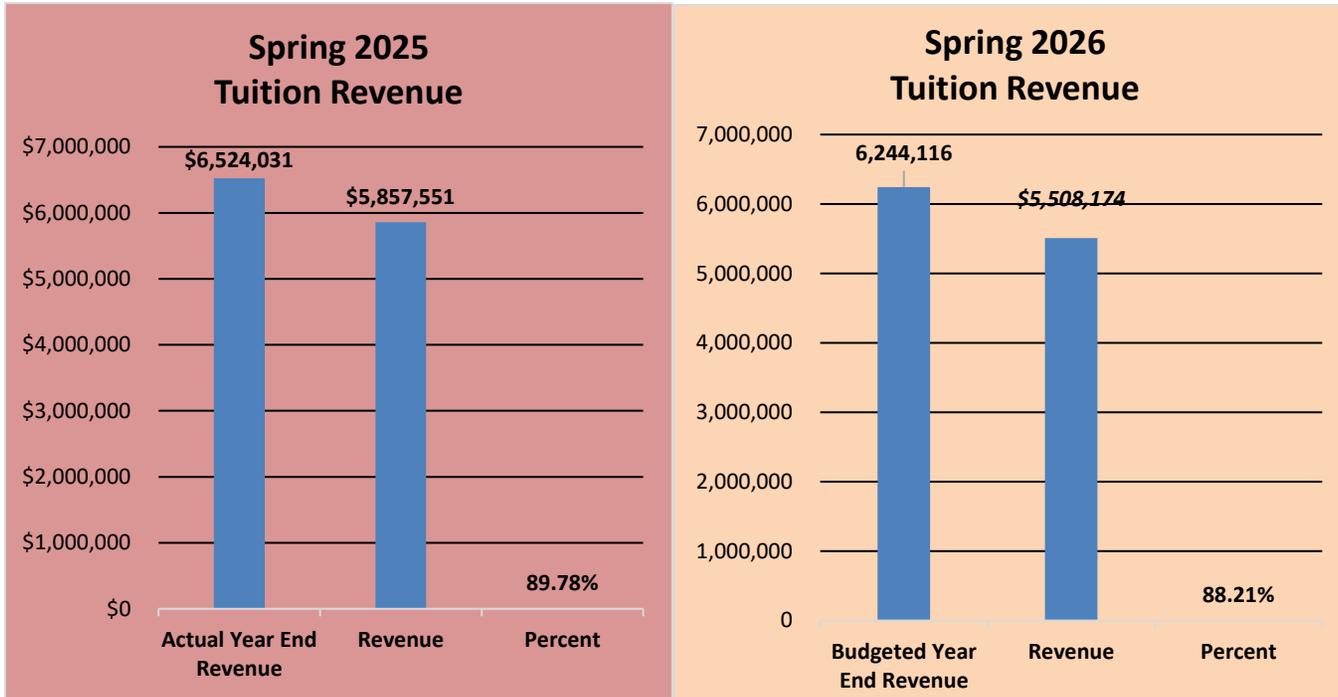
There being no further business, the meeting adjourned.

Respectfully submitted by Amanda N. Hawkinberry

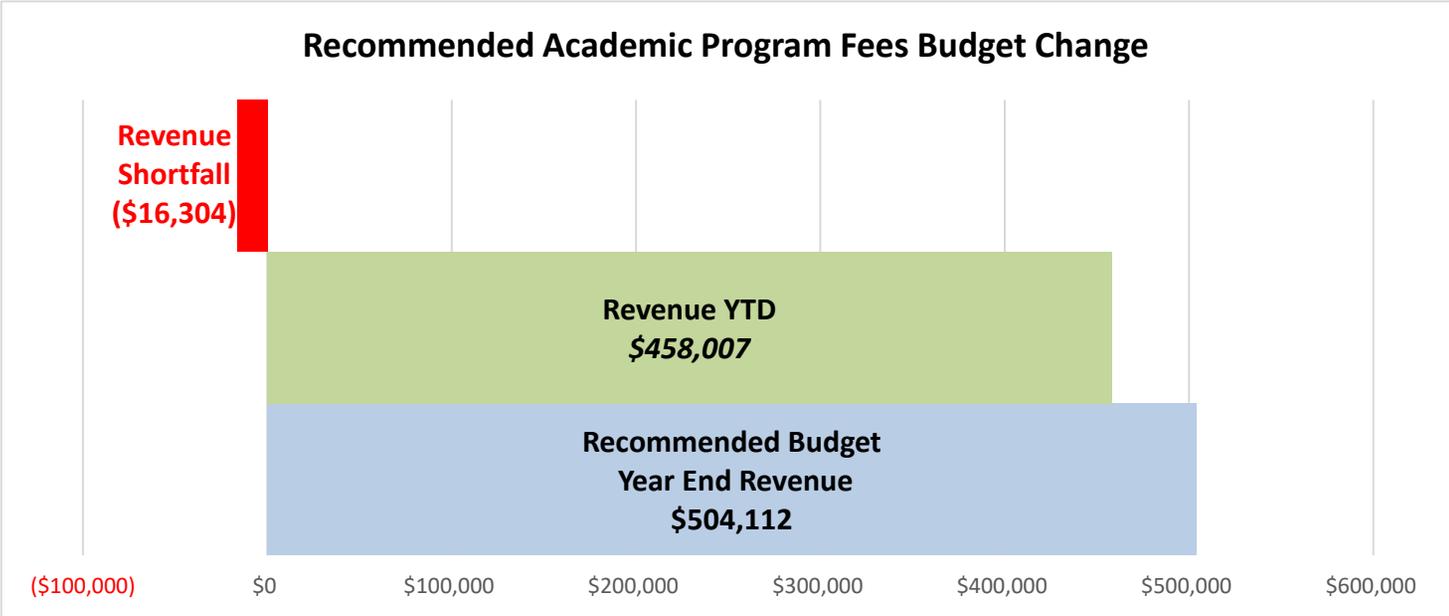
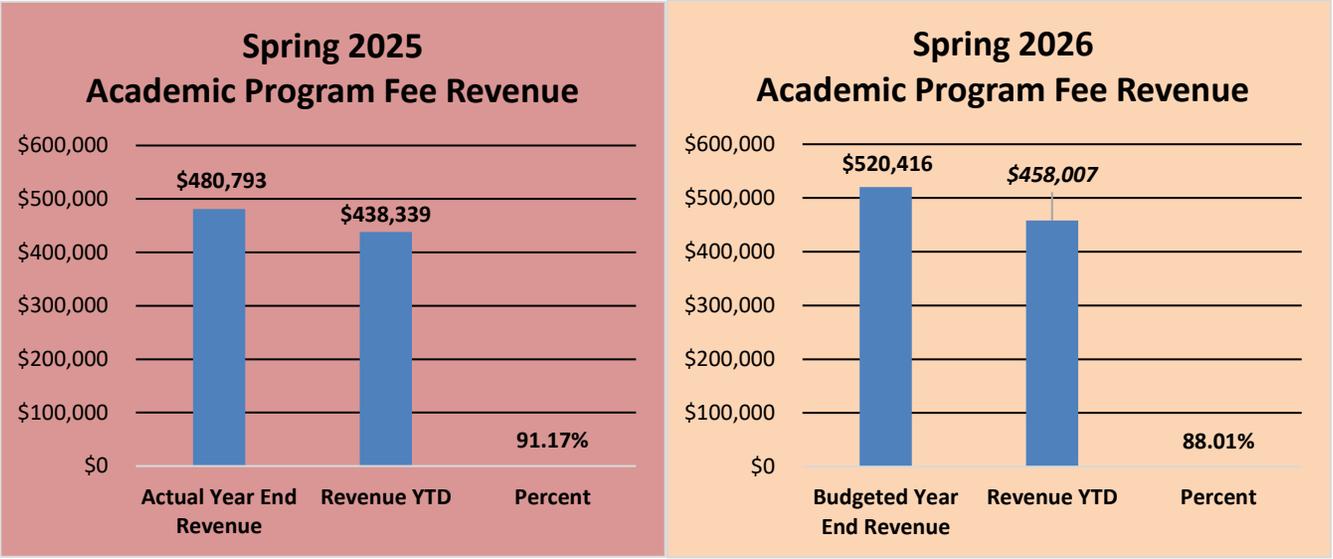


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FY 2026 TUITION REVENUE ANALYSIS AS OF MARCH 9, 2026



FY 2026 ACADEMIC PROGRAM FEES REVENUE ANALYSIS AS OF MARCH 9, 2026



Tab

2

**Pierpont Community & Technical College
Board of Governors
Meeting of March 19, 2026**

ITEM: Approval of Tuition and Fee Changes for Academic Year 2026-27

COMMITTEE: Finance and Administration Committee

STAFF MEMBER: Dale Bradley

RECOMMENDED ACTION: Resolved that the Pierpont Community and Technical College Board of Governors approve the Tuition and Fee changes identified below for Academic Year 2026-27.

ATTACHMENTS: The Education and General Fee Planning Schedule – Per Semester (Attachment F) identifying the proposed fee changes for Academic Year 2026-27

BACKGROUND:

- **Education and General Tuition Fees** are charges levied on all students to support educational and general program services or optional fees levied for education and general services collected only from students using the service or from students for whom the services are made available. Educational and general expenditures include instruction, research, academic support, student services, institutional support, operation and maintenance of the physical plant, scholarships, and fellowships. Educational and general expenditures do not include expenditures for auxiliary enterprises or independent operations.
 - Pierpont will increase to the Resident (In-State) Education and General Tuition Fees, the Reduced Non-Resident (Out-of-State) (Metro) Education and General Tuition Fees and the Non-Resident (Out-of-State) Education and General Tuition Fees for AY 2026-27.
 - Increase the Resident Education and General Tuition by \$86 per semester.
 - Increase the Reduced Non-Resident Metro Education and General Tuition by \$166 per semester.
 - Increase the Non-Resident Education and General Tuition by \$205 per semester.
 - Refer to Attachment F “Education and General Fee Planning Schedule – Per Semester” Academic Year 2026-27 for fee changes details.
- **Justification for Education and General Tuition Fees Increases**
 - Pierpont did not increase Education and General Tuition and Fees in the previous Academic Year while 75% other WV Community and Technical Colleges increased Education and

General Tuition and Fees ranging from a low of 3.24% to a high of 10% with an average increase of 3.54%.

- Pierpont's average Education and General Tuition and Fees increase between 2020-21 through 2024-25 has been 2.53% while the WV Community and Technical College System's Education and General Tuition and Fees average increase during the same period of time has been 2.62%.
- The Higher Education Inflation Rate in 2023 was 4%; in 2024 3.4%; and in 2025 3.6%.
- Modest annual Education and General Tuition and Fee increases to keep up with inflation avoids the need for large increases in any single year.
- The WV Community and Technical College System (WV CTC) had total debt obligations at June 30, 2025 of \$12.7 million. Pierpont's obligations made up \$11 million or 86.53% of the total debt obligation of the WV CTC System.
 - The annual debt payments for the WV CTC System totals \$1.9 million. Pierpont's annual obligation payment is \$1.7 million or 91.25% of total annual debt payments of the WV CTC System.
 - Pierpont's annual debt obligations account for approximately 9.37% of the Annual Unrestricted Operating Budget.
- The Institution needs to continue to support financial sustainability through the Composite Financial Index (CFI) and days cash on hand. These measures of financial health are heavily dependent on adequate revenues above expenditures and increases in Net Position. A modest increase in tuition supports a healthy CFI.
- The Institution continues to review expenditures and efficiencies in software and contractual services to minimize operational costs.
- With Labor costs accounting for approximately 63% of Pierpont's Unrestricted Operating Budget, the Institution continuously evaluates vacant staff and faculty position to determine if the vacancies need to be filled as potential costs savings measures. The national typical labor (%) costs in community college higher education is 55-65% of operating budgets (NACUBO).

Required Tuition and Fees. Charges levied to all students and include educational and general fees, auxiliary fees, and capital fees.

ATTACHMENT F

**Fee Planning Schedule- Per Semester
Academic Year 2026-27**

Institution: Pierpont Community & Technical College

Student Institutional Level: Community College
(Community College, Undergraduate)

	Resident 2023-24	Resident 2024-25	Resident 2025-26	Resident 2026-27	Increase (Decrease)	Non-Resident 2023-24	Non-Resident 2024-25	Non-Resident 2025-26	Non-Resident 2026-27	Increase (Decrease)	Reduced Non-Resident 2023-24	Reduced Non-Resident 2024-25	Reduced Non-Resident 2025-26	Reduced Non-Resident 2026-27	Increase (Decrease)	Projected Revenue Increase * 2026-27
I. Regular Fees Charged to All Students																
a. Tuition and Required Education and General Fees	\$2,332	\$2,416	\$2,416	\$2,502	\$86	\$5,708	\$5,907	\$5,907	\$6,112	\$205	\$4,790	\$4,951	\$4,951	\$5,117	\$166	\$131,729
b. Required Educational and General Capital Fees																
i. System E&G Capital Fees	\$340	\$340	\$340	\$340	\$0	\$798	\$798	\$798	\$798	\$0	\$455	\$455	\$455	\$455	\$0	
ii. Special Institutional E&G Capital Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
c. Auxiliary and Auxiliary Capital Fees																
i. Standard Auxiliary Fees	\$125	\$125	\$125	\$125	\$0	\$125	\$125	\$125	\$125	\$0	\$125	\$125	\$125	\$125	\$0	
ii. Mandatory Auxiliary Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
iii. Auxiliary Capital Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Student Fee Request	\$2,797	\$2,881	\$2,881	\$2,967	\$86	\$6,631	\$6,830	\$6,830	\$7,035	\$205	\$5,370	\$5,531	\$5,531	\$5,697	\$166	
Percentage of Increase Requested Over Previous Year		3.00%	0.00%	2.99%			3.00%	0.00%	3.00%			3.00%	0.00%	3.00%		\$131,729
Three-year Average Increase					2.00%					2.00%					2.00%	
* Please provide projected revenue increases for any change in tuition.																