

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

Finance and Administration Committee Meeting

**Monday, April 13, 2026
1:00 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=84695447423>

Meeting ID: 401 074 4958

One tap mobile

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+13052241968,,4010744958# US

Join instructions

https://us02web.zoom.us/meetings/84695447423/invitations?signature=hRGnLeSfcmw_rm2Qxh3995z_j6iQMjbsYMRFAab6Hbml

AGENDA

- I. Call to Order**
- II. *Approval of Minutes - March 18 and March 19, 2026** **Tab 1**
- III. Revenue Analysis**
(Dale Bradley, VP of Finance and Administration)
 - A. FY 2026 Pierpont Fee Revenue Analysis as of April 6, 2026 **Tab 2**
- IV. BOG Information Items**
(Dale Bradley, VP of Finance and Administration)
 - A. March 31, 2026 Finance Report **Tab 3**
 - B. Capital Projects Expenditure Report as of March 31, 2026 **Tab 4**
 - C. Update on Deferred Maintenance Projects

**Denotes possible action item*

Board of Governors Agenda Continued

V. BOG Action Items

(Dale Bradley, VP of Finance and Administration)

A. *Approval of the FY 2027 Unrestricted Budget

Tab 5

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, March 18, 2026
2:00 PM**

**Pierpont's Advanced Technology Center (ATC)
500 Galliher Drive
Fairmont, WV 26554
Room 201A 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 18, 2026, beginning at 2:00 PM. 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, David Hinkle, Anthony Hinton, and Christine Miller

Committee Members Absent:

Other Board Members Present: Juanita Nickerson and Nathan Weese

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

I. Call to Order

Jeffrey Powell called the meeting to order at 2:00 PM.

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

Anthony Hinton moved to approve the February 18, February 24, and March 19, 2026 meeting minutes. David Hinkle seconded the motion. All agreed. Motion carried.

III. Revenue Analysis

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

Dale Bradley presented the tuition and fee revenue analysis (**Attachment A**) based on the March 16, 2026 revenue report. Information regarding the DE Level Up Program was

received and factored into current calculations. As a result, a \$194,000 shortfall in tuition and fee revenue was identified.

IV. Discussion Items

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

The Committee reviewed the budget planning document in detail. It was noted that the Governor's Office approved a budget that did not include the previously anticipated 2% decrease in state appropriations. The proposed budget reflects several key adjustments, including an increase in state appropriations tied to the funding formula, salary increases, and planned adjustments for enrollment declines in FY 2026. Additional changes include a decrease in tuition sub-component fees, an increase in the CTC resource assessment, and the need to cover the full cost of salary increases for employees not funded through state appropriations. Other considerations included increasing annual years-of-service compensation, transitioning LPN/RN faculty salaries to institutional funding, and a reduction in the marketing budget. Anthony Hinton requested that the institution conduct a cost-benefit analysis of positions currently funded through grant funds as those grants expire to determine whether the positions should be continued. He further recommended the development of a standardized template to guide this evaluation process and ensure consistency in reviewing positions as they transition off grant funding.

The Committee also reviewed proposed changes to supplemental and program fees, including eliminations, reductions, and increases. The most notable change is the increase in the technology fee to \$395 per semester. Program fees are designed to cover the cost of operating specific programs, and a standard adjustment of a 5% increase, rounded to the nearest \$10, was discussed. For example, a program fee of \$153 would increase to \$160. The Committee discussed that, due to the proposed increases in program and supplemental fees, a tuition increase is not necessary at this time. A comparison of tuition and fee structures across other community colleges in the state indicated that while the institution's tuition rates may be higher, peer institutions often offset lower tuition with substantially higher program fees. Anthony Hinton also requested the development of a formal white paper to justify the technology fee increase, emphasizing the institution's commitment to maintaining state-of-the-art technology that directly supports student learning and program delivery.

Based on the proposed fee adjustments, the institution anticipates achieving a balanced budget. This would allow for the funding of two new positions: a Blackboard Specialist and a Social Media staff member within the Marketing Department. The final budget balance will be confirmed upon receipt of updated figures.

V. BOG Action Items

The Committee did not take action on the two proposed tuition and fee changes, including the supplemental and program fee changes, for Academic Year 2026–2027 due to changes



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discussed during the meeting. A revised resolution incorporating the updates will be presented to the committee at tomorrow's meeting for a vote.

VI. Adjournment

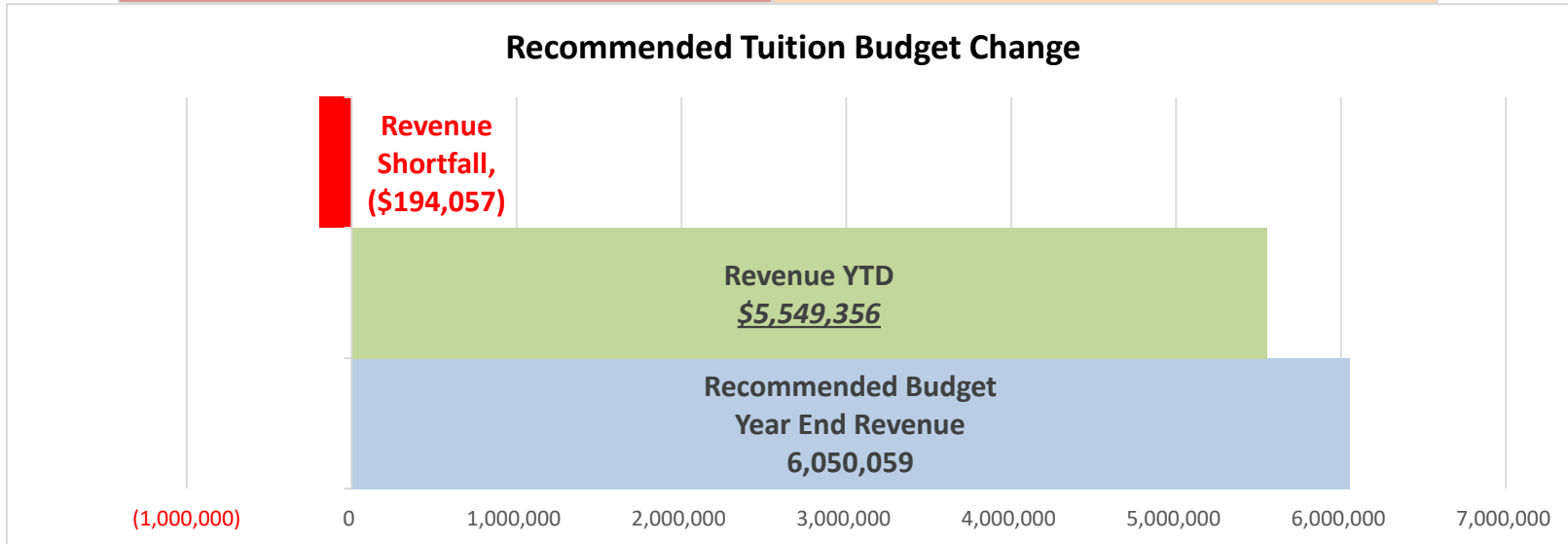
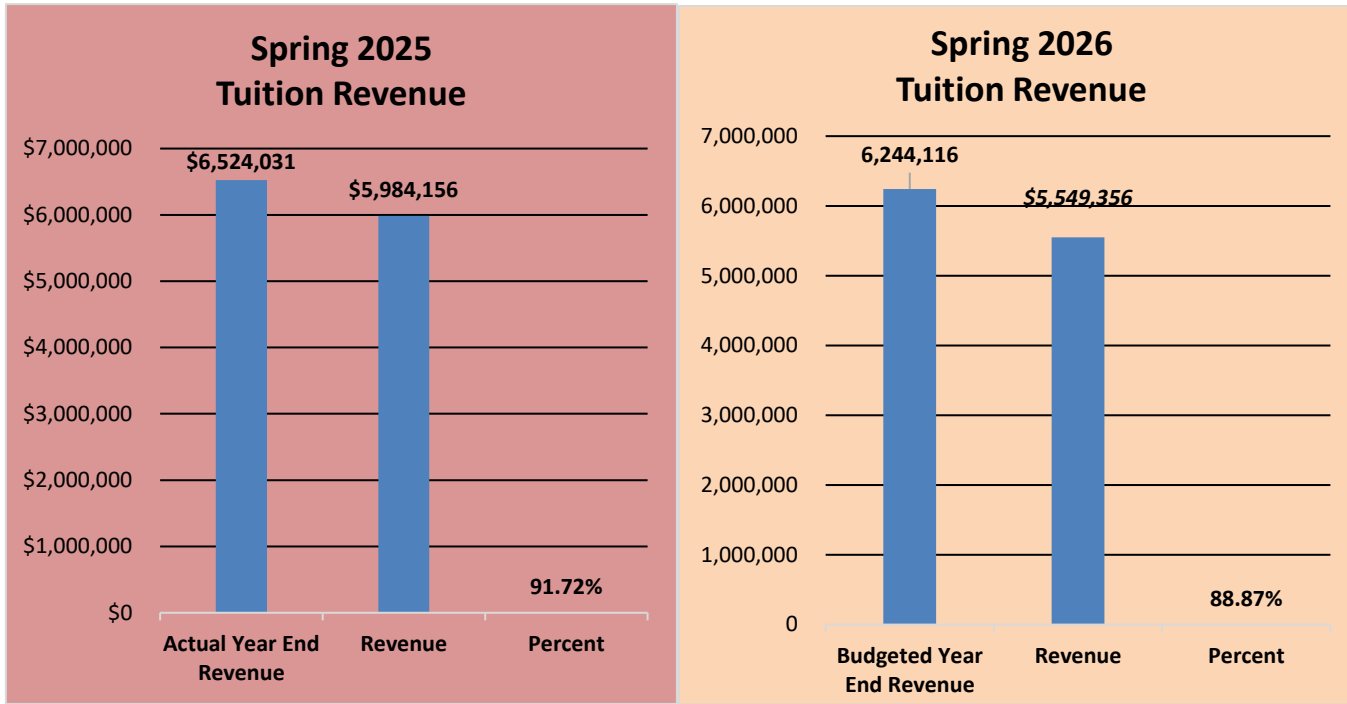
There being no further business, Anthony Hinton moved to adjourn the meeting. David Hinkle seconded the motion. All agreed. Meeting adjourned.

Respectfully submitted by Amanda N. Hawkinberry

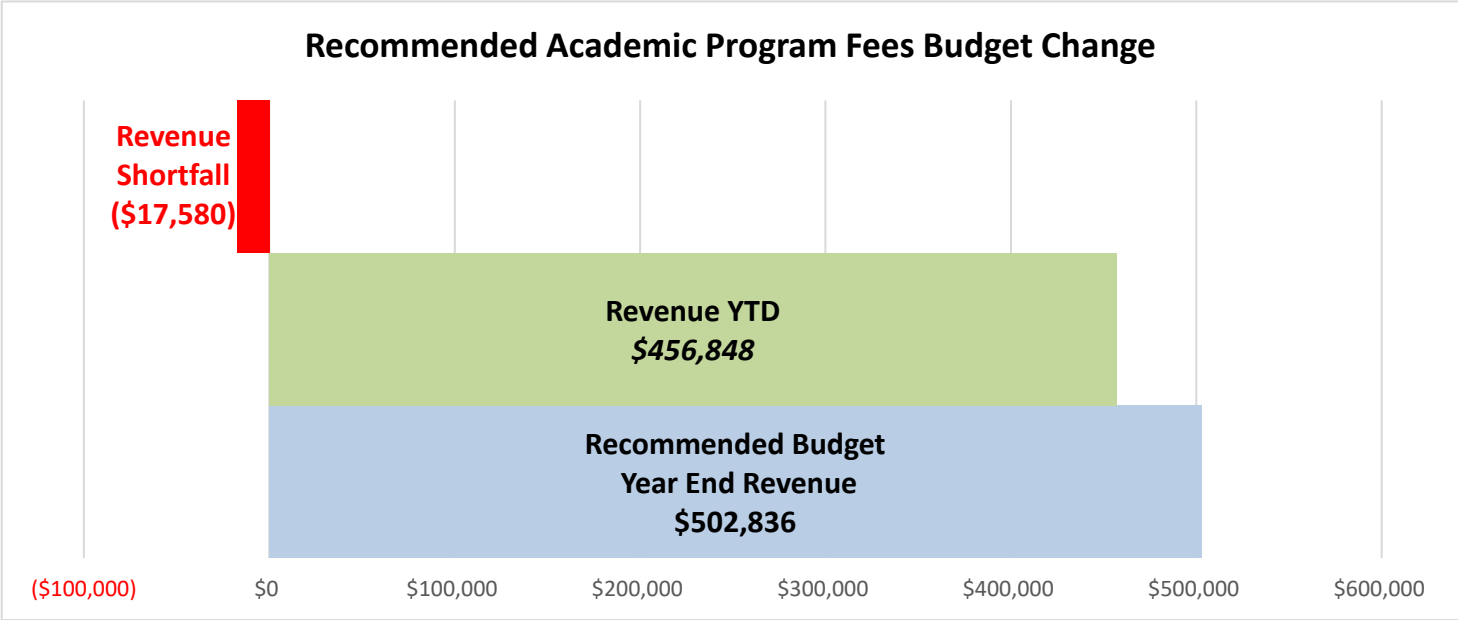
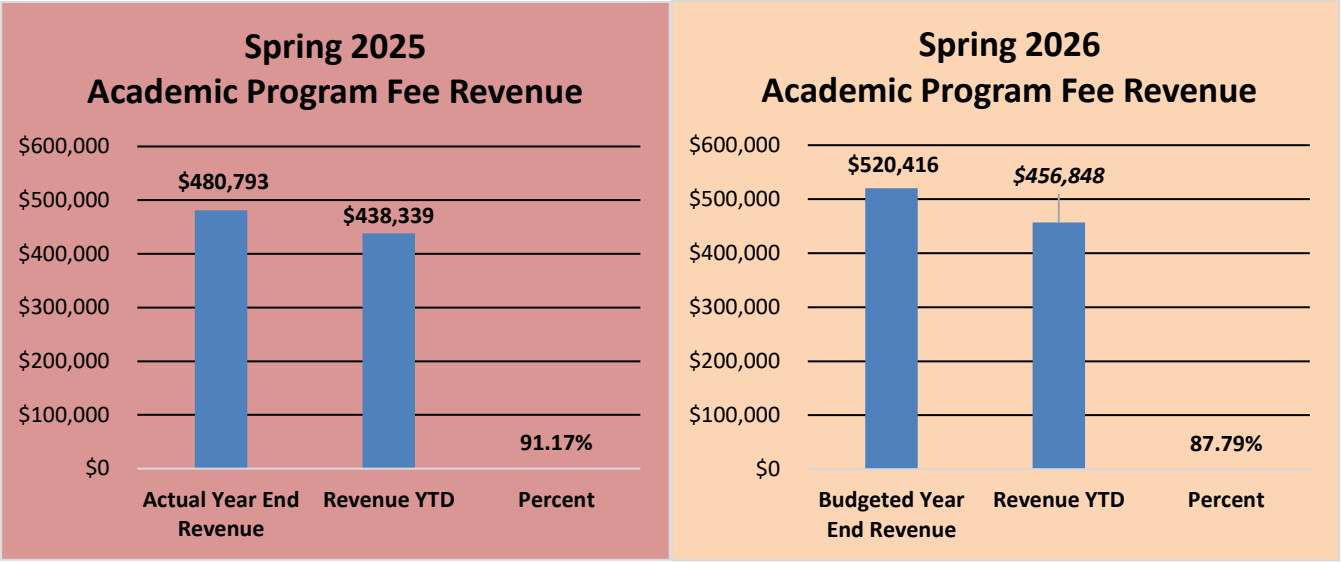


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FY 2026 TUITION REVENUE ANALYSIS AS OF MARCH 16, 2026



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



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

Board of Governors Meeting

**Thursday, February 19, 2026
2:00 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 was held on March 19, 2026, beginning at 2:00 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.

I. Call to Order

Lisa Lang, Chair, called the meeting to order in open session at 2:01 PM.

II. Conflict of Interest

Lisa Lang requested Board members to examine the agenda and disclose any potential conflicts of interest.

III. Roll Call

Amanda Hawkinberry conducted a roll call:

Name	Present/Not Present
Thomas Cole	Present (Zoom)
David Hinkle	Present
Anthony Hinton	Present
Lisa Lang	Present
Christine Miller	Present
Juanita Nickerson	Present
Jeffrey Powell	Present
Hayes Raudenbush	Present
Joanne Seasholtz	Present
Nathan Weese	Present

Amanda Hawkinberry announced there was a quorum present.

Others Present:

Members of President's Cabinet, faculty, staff, and others

IV. Consent Agenda

Christine Miller moved to accept the meeting minutes from the February 24, 2026 Regular Board meeting and the March 4, March 5, and March 6, 2026 Special Board meetings. Anthony Hinton seconded the motion. All agreed. Motion carried.

V. Finance and Administration Committee

- A. Resolution for Approval - Tuition and Fee Changes and Supplement and Program Fee Changes for Academic Year 2026-2027

Dale Bradley reviewed the tuition and fee changes and supplemental and program fee changes for AY 2026-2027 (**Attachment A**).

Anthony Hinton moved to approve the tuition and fee changes and supplemental and program fee changes as presented for AY 2026-2027. Christine Miller seconded the motion. All agreed. Motion carried.

VI. Academics Committee

- A. Resolution for Approval – 5-year Program Reviews to Continue at the Current Level, 5-year Program Reviews to Continue with Corrective Action, and 5-year Program Reviews to Discontinue

Anthony Hinton moved to approve the Business A.A.S. 5-Year Program Review to continue at its current level of activity. Jeffrey Powell seconded the motion. All agreed. Motion carried.

Anthony Hinton moved to approve the Food Service Management A.A.S. 5-Year Program Review to continue with corrective action. Jeffrey Powell seconded the motion. All agreed. Motion carried.

Anthony Hinton moved to approve the Food Service Management C.A.S. 5-Year Program Review to continue with corrective action. Jeffrey Powell seconded the motion. All agreed. Motion carried.



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Anthony Hinton moved to approve the Health Sciences A.A.S. 5-Year Program Review to continue at its current level of activity. Jeffrey Powell seconded the motion. All agreed. Motion carried.

Anthony Hinton moved to approve the Petroleum Technology A.A.S. 5-Year Program Review to discontinue the program. Jeffrey Powell seconded the motion. All agreed. Motion carried.

Joanne Seasholtz moved to approve the Veterinary Technology A.A.S. 5-Year Program Review to continue at its current level of activity. Jeffrey Powell seconded the motion. All agreed. Motion carried.

VII. Executive Session – Closed Session

A. Entering Executive Session – Closed Session

Jeffrey Powell moved that the Board go into Executive Session in accordance with WV Code §6-9A-4. Joanne Seasholtz seconded the motion. All agreed. Motion carried.

The following Board members entered Executive Session: Thomas Cole, David Hinkle, Anthony Hinton, Lisa Lang, Christine Miller, Juanita Nickerson, Jeffrey Powell, Hayes Raudenbush, Joanne Seasholtz, and Nathan Weese. The following staff members also entered Executive Session: Anthony Anobile, Kimberly Cale, and Amanda Hawkinberry.

Items brought into Executive Session:

- Presidential Finalists

B. Exiting Executive Session – Back to Open Session

Christine Miller moved to exit Executive Session and return to Open Session. Jeffrey Powell seconded the motion. All agreed. Motion carried.

The following Board members exited Executive Session: Thomas Cole, David Hinkle, Anthony Hinton, Lisa Lang, Christine Miller, Juanita Nickerson, Jeffrey Powell, Hayes Raudenbush, Joanne Seasholtz, and Nathan Weese. The following staff members also exited Executive Session: Anthony Anobile, Kimberly Cale, and Amanda Hawkinberry.

C. Items brought forward from Executive Session

Anthony Hinton moved to approve Dr. Michael Waide for the 5th Presidency of Pierpont Community & Technical College and recommends Dr. Michael Waide to the West Virginia



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Community & Technical College System for approval pending contract negotiations. Jeffery Powell seconded the motion. Chairwoman Lisa Lang called for a formal vote from the Board. The recorded votes were as follows:

Voting Board Member	Vote
Thomas Cole	Abstained from voting due to not being present for the candidate interviews.
David Hinkle	Yea
Anthony Hinton	Yea
Lisa Lang	Yea
Christine Miller	Abstained from voting due to not being present for the candidate interviews.
Jeffrey Powell	Yea
Joanne Seasholtz	Yea
Nathan Weese	Yea

The motion carried.

Christine Miller moved that Pierpont's Board of Governors give authority to Lisa Lang, Board Chair, David Hinkle, Board Vice Chair, Anthony Hinton, Presidential Search Committee Chair, and Thomas Cole, Chair of the Board's Human Resources, Policies, and Bylaws Committee to negotiate a contract with Dr. Michael Waide. Once negotiated, information will be provided to the Board as a summary of the contract's components. Jeffrey Powell seconded the motion. All agreed. Motion carried.

VIII. Adjournment

There being no further business, Anthony Hinton moved to adjourn the meeting. Jeffrey Powell seconded the motion. All agreed. Meeting adjourned.

Respectfully submitted by Amanda N. Hawkinberry



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**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), the Proposed Supplemental Fees (Attachment G), the Proposed Program Fees (Attachment H) 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 is not requesting an 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.
 - Refer to Attachment F “Education and General Fee Planning Schedule – Per Semester” Academic Year 2026-27 for fee changes details.
- **Pierpont Supplemental Fees** are operational, or user fees charged to offset the specific costs for providing a service. These fees could include, but are not limited to parking, late payments, drug testing, instrument fees, and other services provided to students.

Supplemental Fee Eliminations

- Eliminate the “Board of Governor’s Degree Evaluation Fee” of \$300. This fee is no

longer used by the institution. When necessary, the Credit for Life Experience Evaluation Portfolio Fee of \$300 is used by the institution. There will be no change in revenue with the elimination of this fee.

- Eliminate the “Excess Course Withdrawal Fee (per course assessed after 4 courses have been dropped)” of \$50. This fee is no longer used by the institution. This fee was a legacy from when the institution was affiliated with Fairmont State University. There will be no change in revenue with the elimination of this fee.
- Eliminate the “Late Registration Fee” of \$50. This fee is no longer used by the institution. This fee was a legacy from when the institution was affiliated with Fairmont State University. There will be no change in revenue with the elimination of this fee.
- Eliminate the “Board of Governor’s Resident Program Fee” of \$150 per semester and the “Board of Governor’s Non-Resident Program Fee” of \$350 per semester. With the change in System policy regarding the Board of Governor’s Degree Program these fees are no longer appropriate. There will be no change in revenue with the elimination of these fees as the Board of Governor’s Program Fee of \$200 per semester will replace any lost revenues.

Supplemental Fee Increases

- Increase the “Diploma Replacement Fee” from \$25 to \$50. This increase is associated with increased costs involved in generating replacement diplomas and is more aligned with the rate charged by other institutions. Additional revenue of approximately \$500 is projected with the increase in this fee.
- Increase the “Transcript Fee” from \$8 to \$10. This increase is associated with increased costs involved in generating transcripts. Additional revenue of approximately \$100 is projected with the increase in this fee.
- **Pierpont Program Fees** are charges levied to all students who take classes in a specific degree program to offset a portion the higher, direct, instructional costs of these programs and minimize required tuition charged to all students.

Program Fee Eliminations

- Eliminate the “Math Lab Fee” of \$50 per course. This fee is no longer used by the institution with structural changes to the delivery of math courses. There will be no change in revenue with the elimination of this fee.
- Eliminate the “Program Fee – Applied Design” of \$225 per semester. With the elimination of the Applied Design Program in AY 2025-26 this fee is no longer used by the institution. There will be a loss revenue of approximately \$800 with the elimination of this fee.
- Eliminate the “Applied Design Materials Fee” of \$25 per semester. With the elimination of the Applied Design Program in AY 2025-26 this fee is no longer used

by the institution. There will be a loss revenue of approximately \$75 with the elimination of this fee.

- Eliminate the “Program Fee – Electric Utility Technology” of \$350 per semester. With the elimination of the Electric Utility Technology Program in AY 2023-24 this fee is no longer used by the institution. There will be no change in revenue with the elimination of this fee in AY 2026-27. There was a loss of revenue of approximately \$18,000 in AY 2024 -25 after the program’s elimination.
- Eliminate the “Applied Process Technology NETL Lab Fee” of \$84 per semester. The Course for which this fee was associated was eliminated through the curriculum modification process, therefore the fee is no longer needed. There will be no change in revenue with the elimination of this fee in AY 2026-27. There was a loss of revenue of approximately \$700 in AY 2023 -24 after the course’s elimination.
- Eliminate the “Program Fee – Drafting/Design Engineering” of \$225 per semester. With the elimination of the Drafting/Design Engineering Program in AY 2023-24 and the teach out of the program in AY 2024-25 this fee is no longer used by the institution. There will be no change in revenue with the elimination of this fee in AY 2026-27. There was a loss of revenue of approximately \$6,000 in AY 2024 -25 after the program’s elimination.
- Eliminate the “Program Fee – Technical Drafting (CAS)” of \$225 per semester. With the elimination of the Drafting/Design Engineering Program in AY 2023-24 and the teach out of the program in AY 2024-25 the Technical Drafting (CAS) was also eliminated therefore this fee is no longer used by the institution. There will be no change in revenue with the elimination of this fee in AY 2026-27 as any revenue losses were recognized with the elimination of the Drafting/Design Engineering Program.
- Eliminate the “Program Fee – Graphics Technology” of \$225 per semester. With the elimination of the Graphics Technology Program in AY 2023-24 and the teach out of the program in AY 2024-25 this fee is no longer used by the institution. There will be no change in revenue with the elimination of this fee in AY 2026-27. There was a loss of revenue of approximately \$3,000 in AY 2024 -25 after the program’s elimination.
- Eliminate the “Respiratory Therapy EHR Go Fee” of \$65 per course. This fee is no longer used by the institution. There will be no change in revenue with the elimination of this fee.

Program Fee Reductions

- Decrease the “Culinary Arts Membership Fee” from \$85 to \$55 per year. The American Culinary Federation student membership costs were reduced from \$85 to \$55 per year. There will be a loss revenue of approximately \$180 with the reduction of this fee, but also a corresponding reduction in costs.

Program Fee Increases

- Increase the “Technology Fee” from \$200 to \$395 per semester. This increase to assist in addressing the increased costs associated with software, hardware, and cloud-based technology infrastructure across the institution. This increase is projected to result in additional revenues of approximately \$390,000.
- Increase the “Program Fee – Early Childhood” from \$275 to \$350 per semester. This Program is housed within the School of General Education and Professional Development and the additional revenues are necessary to cover operational costs within the School of General Education and Professional Development. This increase is projected to result in additional revenues of approximately \$2,681.
- Increase the “Program Fee – Food Service Management,” “Program Fee – Food Service Management, Culinary Arts Specialization (CAS),” and the “Program Fee - Food Service Management, Pastry & Baking Arts (CAS)” from \$300 to \$400 per semester. This Program is housed within the School of General Education and Professional Development and the additional revenues are necessary to cover operational costs within the School of General Education and Professional Development. This increase is projected to result in additional revenues of approximately \$7,017 collectively from all Food Service Management majors.
- Increase the “Culinary Foods Lab Fee” from \$200 to \$300 per course. With the increase in costs of food products utilized in the culinary labs, it is necessary to increase the lab fee to help address these increased costs. This increase is projected to result in additional revenues of approximately \$5,000.
- Increase the “Program Fee – Paralegal Studies” from \$275 to \$350 per semester. This Program is housed within the School of General Education and Professional Development and the additional revenues are necessary to cover operational costs within the School of General Education and Professional Development. This increase is projected to result in additional revenues of approximately \$3,807.
- Increase the “Program Fee – Criminal Justice” from \$225 to \$350 per semester. This Program is housed within the School of General Education and Professional Development and the additional revenues are necessary to cover operational costs within the School of General Education and Professional Development. This increase is projected to result in additional revenues of approximately \$4,112.
- Increase the “Program Fee – Liberal Studies” from \$175 to \$200 per semester. This Program is housed within the School of General Education and Professional Development and the additional revenues are necessary to cover operational costs within the School of General Education and Professional Development. This increase is projected to result in additional revenues of approximately \$1,057.
- Increase the “Program Fee – AMSL/Interpreter Education” from \$335 to \$350 per semester. This Program is housed within the School of General Education and Professional Development and the additional revenues are necessary to cover operational costs within the School of General Education and Professional

Development. This increase is projected to result in additional revenues of approximately \$258.

- Increase the “Program Fee – Petroleum Technology” from \$390 to \$410 per semester. This Program is housed within the School of Business, Aviation, and Technology. The additional revenues are necessary to cover operational costs within the School of Business, Aviation, and Technology. This increase is projected to result in additional revenues of approximately \$311.
- Increase the “Program Fee – Advanced Welding” from \$390 to \$450 per semester. This Program is housed within the School of Business, Aviation, and Technology. The additional revenues are necessary to cover operational costs within the School of Business, Aviation, and Technology. This increase is projected to result in additional revenues of approximately \$2,260.
- Increase the “Course Fee – Welding Technology” from \$160 to \$200 per course. This Program is housed within the School of Business, Aviation, and Technology. The additional revenues are necessary to cover operational costs within the Advanced Welding Program. This increase is projected to result in additional revenues of approximately \$14,400.
- Increase the “Program Fee – Applied Process Technology” from \$390 to \$410 per semester. This Program is housed within the School of Business, Aviation, and Technology. The additional revenues are necessary to cover operational costs within the School of Business, Aviation, and Technology. This increase is projected to result in additional revenues of approximately \$1,670.
- Increase the “Program Fee – Aviation Maintenance” from \$400 to \$450 per semester. This Program is housed within the School of Business, Aviation, and Technology. The additional revenues are necessary to cover operational costs within the School of Business, Aviation, and Technology. This increase is projected to result in additional revenues of approximately \$13,000.
- Increase the “Program Fee – Powerplant Technology” from \$400 to \$450 per semester. This Program is housed within the School of Business, Aviation, and Technology. The additional revenues are necessary to cover operational costs within the School of Business, Aviation, and Technology. This increase is projected to result in additional revenues of approximately \$130.
- Increase the “Program Fee – Airframe Technology” from \$400 to \$450 per semester. This Program is housed within the School of Business, Aviation, and Technology. The additional revenues are necessary to cover operational costs within the School of Business, Aviation, and Technology. This increase is projected to result in additional revenues of approximately \$200.
- Increase the “Program Fee – Avionics Technology” from \$400 to \$450 per semester. This Program is housed within the School of Business, Aviation, and Technology. The additional revenues are necessary to cover operational costs within the School of

Business, Aviation, and Technology. This additional revenue from this increase is identified in the Program Fee – Aviation Maintenance.

- Increase the “Course Fee – Aviation Technology Fee” from \$50 to \$55 per credit hour. This Program is housed within the School of Business, Aviation, and Technology. The additional revenues are necessary to cover operational costs within the Aviation Maintenance Program. This increase is projected to result in additional revenues of approximately \$13,300.
- Increase the “Program Fee – Business” from \$225 to \$240 per semester. This Program is housed within the School of Business, Aviation, and Technology. The additional revenues are necessary to cover operational costs within the School of Business, Aviation, and Technology. This increase is projected to result in additional revenues of approximately \$1,690.
- Increase the “Program Fee – Information Systems” from \$265 to \$280 per semester. This Program is housed within the School of Business, Aviation, and Technology. The additional revenues are necessary to cover operational costs within the School of Business, Aviation, and Technology. This increase is projected to result in additional revenues of approximately \$1,250.
- Increase the “Program Fee – Information Systems, Cyber Security” from \$265 to \$280 per semester. This Program is housed within the School of Business, Aviation, and Technology. The additional revenues are necessary to cover operational costs within the School of Business, Aviation, and Technology. This additional revenue from this increase is identified in the Program Fee – Information Systems.
- Increase the “Program Fee – Emergency Medical Services” from \$325 to \$340 per semester. This Program is housed within the School of Health Sciences. The additional revenues are necessary to cover operational costs within the School of Health Sciences. This increase is projected to result in additional revenues of approximately \$850.
- Increase the “Program Fee – Emergency Medical Services Technician” from \$325 to \$340 per semester. This Program is housed within the School of Health Sciences. The additional revenues are necessary to cover operational costs within the School of Health Sciences. This additional revenue from this increase is identified in the Program Fee – Emergency Medical Services.
- Increase the “Program Fee – Health Sciences” from \$185 to \$225 per semester. This Program is housed within the School of Health Sciences. The additional revenues are necessary to cover operational costs within the School of Health Sciences. This increase is projected to result in additional revenues of approximately \$12,100.
- Increase the “Program Fee – Physical Therapist Assistant” from \$185 to \$225 per semester. This Program is housed within the School of Health Sciences. The additional revenues are necessary to cover operational costs within the School of Health Sciences. This increase is projected to result in additional revenues of approximately \$1,870.

- Increase the “Program Fee – Health Information Technology” from \$185 to \$225 per semester. This Program is housed within the School of Health Sciences. The additional revenues are necessary to cover operational costs within the School of Health Sciences. This increase is projected to result in additional revenues of approximately \$2,560.
- Increase the “Program Fee – Medical Billing and Coding” from \$185 to \$225 per semester. This Program is housed within the School of Health Sciences. The additional revenues are necessary to cover operational costs within the School of Health Sciences. This increase is projected to result in additional revenues of approximately \$950.
- Increase the “Program Fee – Veterinary Technology” from \$400 to \$500 per semester. This Program is housed within the School of Health Sciences. The additional revenues are necessary to cover operational costs within the School of Health Sciences. This increase is projected to result in additional revenues of approximately \$8,200.
- Increase the “Program Fee – Veterinary Assistant” from \$400 to \$500 per semester. This Program is housed within the School of Health Sciences. The additional revenues are necessary to cover operational costs within the School of Health Sciences. This additional revenue from this increase is identified in the Program Fee – Veterinary Technology.
- Increase the “Program Fee – Medical Laboratory Technology” from \$185 to \$225 per semester. This Program is housed within the School of Health Sciences. The additional revenues are necessary to cover operational costs within the School of Health Sciences. This increase is projected to result in additional revenues of approximately \$1,880.
- Increase the “Program Fee – Medical Laboratory Assistant” from \$185 to \$225 per semester. This Program is housed within the School of Health Sciences. The additional revenues are necessary to cover operational costs within the School of Health Sciences. This additional revenue from this increase is identified in the Program Fee – Medical Laboratory Technology.
- Increase the “Program Fee – License Practical Nurse” from \$400 to \$420 per semester. This Program is housed within the School of Health Sciences. The additional revenues are necessary to cover operational costs within the School of Health Sciences. This increase is projected to result in additional revenues of approximately \$2,590.
- Increase the “Program Fee – Radiology Technology” from \$185 to \$225 per semester. This Program is housed within the School of Health Sciences. The additional revenues are necessary to cover operational costs within the School of Health Sciences. This increase is projected to result in additional revenues of approximately \$4,100.
- Increase the “Program Fee – Respiratory Therapy” from \$185 to \$225 per semester. This Program is housed within the School of Health Sciences. The additional revenues are necessary to cover operational costs within the School of Health Sciences. This increase is projected to result in additional revenues of approximately \$1,050.

Program Fee Creations

- Establish the “Board of Governor’s Program Fee” of \$200 per semester. This fee replaces the eliminated “Board of Governor’s Resident Program Fee” of \$150 per semester and the “Board of Governor’s Non-Resident Program Fee” of \$350 per semester. There will be no increase in revenue with the establishment of this fee as revenue is projected to be equal to the two fees eliminated.
- Establish the “Program Fee - Applied Welding (CAS) Fee” of \$450 per semester. This fee is to ensure students majoring in the Applied Welding CAS Program are paying the same program fee as those students enrolled the Advanced Welding AAS Program. There is no additional revenue projected with the establishment of this fee as any majors in the Applied Welding CAS Program have been charged the Advanced Welding AAS Program Fee.
- Establish the “Emergency Medical Services HNSM (HealthNet/EMS Simulator) Fee” of \$190 per course. This fee will address the costs of access to HealthNet/EMS Simulator that was previously cover by a Statewide EMS Services grant. This fee is projected to result in additional revenues of approximately \$5,700.
- Establish the “Physical Therapy Materials Fee” of \$45 per course. This fee will address the costs of materials and operations of the PHTA 1102L course. This fee is projected to result in additional revenues of approximately \$1,125.

Attachment G

West Virginia Council for Community and Technical College Education Supplemental Fees Academic Year 2026-27

Special Fees and Charges	Rate Per Semester 2025-26	Requested Rate Per Semester 2026-27	Increase/ (Decrease)	Projected Revenue Due to Fee Change 2026-27 *	WV Invests Eligible (Y or N)
Pierpont Community and Technical College					
Fees to be Eliminated					
Board of Governor's Degree Evaluation	\$300	\$0	-\$300	\$0	N
Board of Governor's Resident Program Fee	\$150	\$0	-\$150	\$0	N
Board of Governor's Non- Resident Program Fee	\$350	\$0	-\$350	\$0	N
Excess Course Withdrawal fee (per course assessed after 4 courses have been dropped)	\$50	\$0	-\$50	\$0	N
Late Registration	\$50	\$0	-\$50	\$0	N
Fees to be Increased					
Diploma Replacement	\$25	\$50	\$25	\$500	N
Transcript Fee	\$8	\$10	\$2	\$100	N
Fees with No Changes					
Cashed Check Copy Fee	\$15	\$15	\$0	\$0	N
Check Stop Payment Fee	\$25	\$25	\$0	\$0	N
Credential Fee - Placement	\$3	\$3	\$0	\$0	N
Credit Conversion Fee	\$22	\$22	\$0	\$0	N
Credit for Life Experience Evaluation Portfolio	\$300	\$300	\$0	\$0	N
Dual Credit fee (per credit hour)	\$25	\$25	\$0	\$0	N
Reduced Non-Resident Dual Credit fee (per credit hour)	\$48	\$48	\$0	\$0	N
Non-Resident Dual Credit fee (per credit hour)	\$60	\$60	\$0	\$0	N
Exam for Course Credit (per credit hour)	\$22	\$22	\$0	\$0	N
ID Card Replacement Fee	\$20	\$20	\$0	\$0	N
Late Payment Fee	\$50	\$50	\$0	\$0	N
New Student Fee	\$130	\$130	\$0	\$0	N
Occupational Develop/Tech Studies Degree Evaluation	\$150	\$150	\$0	\$0	N
Reinstatement Fee	\$25	\$25	\$0	\$0	N
Returned Check Fee	\$25	\$25	\$0	\$0	N
Senior Citizens Audit Fee (per credit hour)	\$22	\$22	\$0	\$0	N
Violation of Tobacco Free Campus Policy - 2nd Offense	\$50	\$50	\$0	\$0	N
Violation of Tobacco Free Campus Policy - 3rd Offense	\$100	\$100	\$0	\$0	N
Non-Degree Employee Tuition Fee (per credit hour)	\$25	\$25	\$0	\$0	N

Attachment H

West Virginia Council for Community and Technical College Education Proposed Program Fees Academic Year 2026-27

Program Fees and Charges	Rate Per Semester 2025-26	Requested Rate Per Semester 2026-27	Increase/ (Decrease)	Projected Revenue Due to Fee Change 2026-27 *	WV Invests Eligible
Pierpont Community and Technical College					
Fees to be Eliminated					
- Math Lab Fee (per course fee)	\$55	\$0	(\$55)	\$0	N
Program Fee - Applied Design (per semester)	\$225	\$0	(\$225)	(\$800)	Y
- Applied Design Materials Fee (per course fee)	\$25	\$0	(\$25)	(\$75)	Y
Program Fee - Electrical Utility Technology (per semester)	\$350	\$0	(\$350)	\$0	Y
- Applied Process Technology NETL Lab Fee (per course)	\$84	\$0	(\$84)	\$0	Y
Program Fee - Drafting/Design Engineering (per semester)	\$225	\$0	(\$225)	\$0	Y
Program Fee - Technical Drafting (CAS) (per semester)	\$225	\$0	(\$225)	\$0	Y
Program Fee - Graphics Technology (per semester)	\$225	\$0	(\$225)	\$0	Y
- Resp EHR Go Fee (per lab course)	\$65	\$0	(\$65)	\$0	Y
Fees to be Reduced					
- Culinary Arts membership (per year)	\$85	\$55	(\$30)	(\$180)	N
Fees to be Increased					
- Technology Fee (per semester)	\$200	\$395	\$195	\$390,000	Y
Program Fee - Early Childhood (per semester)	\$275	\$350	\$75	\$2,681	Y
Program Fee - Food Service Management (per semester)	\$300	\$400	\$100	\$7,017	Y
Program Fee - Food Service Management, Culinary Arts Specialization (CAS) (per semester)	\$300	\$400	\$100	\$0	Y
Program Fee - Food Service Management, Pastry & Baking Arts (CAS) (per semester)	\$300	\$400	\$100	\$0	Y
- Culinary Foods Lab Fee (per course fee)	\$200	\$300	\$100	\$5,000	Y
Program Fee - Paralegal Studies (per semester)	\$275	\$350	\$75	\$3,807	Y
Program Fee - Criminal Justice (per semester)	\$225	\$350	\$125	\$4,112	Y
Program Fee - Liberal Studies (per semester)	\$175	\$200	\$25	\$1,057	N
Program Fee - AMSL/Interpreter Education (per semester)	\$335	\$350	\$15	\$258	Y
Program Fee - Petroleum Technology (per semester)	\$390	\$410	\$20	\$311	Y
Program Fee - Petroleum Technology (CAS) (per semester)	\$390	\$410	\$20	\$0	Y
Program Fee - Advanced Welding (per semester)	\$390	\$450	\$60	\$2,260	Y
- Welding Technology Fee (per course fee)	\$160	\$200	\$40	\$14,400	Y
Program Fee - Applied Process Technology (per semester)	\$390	\$410	\$20	\$1,670	Y
Program Fee - Aviation Maintenance (per semester)	\$400	\$450	\$50	\$13,000	Y

Attachment H

West Virginia Council for Community and Technical College Education Proposed Program Fees Academic Year 2026-27

Program Fees and Charges	Rate Per Semester 2025-26	Requested Rate Per Semester 2026-27	Increase/ (Decrease)	Projected Revenue Due to Fee Change 2026-27 *	WV Invests Eligible
Program Fee - Powerplant Technology (CAS) (per semester)	\$400	\$450	\$50	\$130	Y
Program Fee - Airframe Technology (CAS) (per semester)	\$400	\$450	\$50	\$200	Y
Program Fee - Avionics Technology (CAS) (per semester)	\$400	\$450	\$50	\$0	Y
- Aviation Technology Fee (per credit hour)	\$50	\$55	\$5	\$13,300	Y
Program Fee - Business (per semester)	\$225	\$240	\$15	\$1,690	Y
Program Fee - Information Systems (per semester)	\$265	\$280	\$15	\$1,250	Y
Program Fee - Information Systems, Cyber Security (CAS) (per semester)	\$265	\$280	\$15	\$0	Y
Program Fee - Emergency Medical Services (per semester)	\$325	\$340	\$15	\$850	Y
Program Fee - Emergency Medical Services Technician (CAS) (per semester)	\$325	\$340	\$15	\$0	Y
Program Fee - Health Science (per semester)	\$185	\$225	\$40	\$12,100	Y
Program Fee - Physical Therapist Assistant (per semester)	\$185	\$225	\$40	\$1,870	Y
Program Fee - Health Information Technology (per semester)	\$185	\$225	\$40	\$2,560	Y
Program Fee - Medical Billing and Coding (CAS) (per semester)	\$185	\$225	\$40	\$950	Y
Program Fee - Veterinary Technology (per semester)	\$400	\$500	\$100	\$8,200	Y
Program Fee - Veterinary Assistant (CAS) (per semester)	\$400	\$500	\$100	\$0	Y
Program Fee - Medical Laboratory Technology (per semester)	\$185	\$225	\$40	\$1,880	Y
Program Fee - Medical Laboratory Assistant (per semester)	\$185	\$225	\$40	\$0	Y
Program Fee - License Practical Nurse (per semester)	\$400	\$420	\$20	\$2,590	Y
Program Fee - Radiology Technology (per semester)	\$185	\$225	\$40	\$4,100	Y
Program Fee - Respiratory Therapy (per semester)	\$185	\$225	\$40	\$1,050	Y
Fees to be Established					
- Board of Governor's Program Fee (per semester)	\$0	\$200	\$200	\$0	N
Program Fee - Applied Welding (CAS) (per semester)	\$390	\$450	\$60	\$0	Y
- EMS - HNSM (HealthNet/EMS Simulator) Fee (Per Course)	\$0	\$190	\$190	\$5,700	Y
- Physical Therapy Materials Fee (per course) *****	\$0	\$45	\$45	\$1,125	Y
Fees with No Change					
- CTC Materials Fee (per course fee)	\$25	\$30	\$5	\$0	Y
- Culinary Arts Professional Tool Kit	\$260	\$260	\$0	\$0	N
- Applied Process Technology Tooling U Fee (per course)	\$155	\$155	\$0	\$0	Y
- Cisco Academy Fee (Per Course)	\$56	\$56	\$0	\$0	N

Attachment H

West Virginia Council for Community and Technical College Education Proposed Program Fees Academic Year 2026-27

Program Fees and Charges	Rate Per Semester 2025-26	Requested Rate Per Semester 2026-27	Increase/ (Decrease)	Projected Revenue Due to Fee Change 2026-27 *	WV Invests Eligible
- CompTIA A+ Exam Fee (Per Course)	\$220	\$220	\$0	\$0	N
- CompTIA Security+ Exam Fee (Per Course)	\$247	\$247	\$0	\$0	N
- EMT - P (Paramedic) National Registry Exam Fee	\$152	\$152	\$0	\$0	N
- EMS - FIDP (Field Internship Database Program) Fee	\$100	\$100	\$0	\$0	N
- PhysioU Virtual Lab Fee (per semester)	\$99	\$99	\$0	\$0	Y
- HIT Virtual Lab Fee (per semester)	\$75	\$75	\$0	\$0	Y
- HIT Encoder Fee (per course fee)	\$75	\$75	\$0	\$0	y
- MBC Virtual Lab Fee (per semester)	\$75	\$75	\$0	\$0	Y
- MBC Encoder Fee (per course fee)	\$75	\$75	\$0	\$0	Y
- Vet Tech Lab Fee (per lab course)	\$50	\$50	\$0	\$0	Y
- Vet Tech Rabies Vaccination Fee (one time fee)	\$935	\$935	\$0	\$0	Y
- Vet Tech Radiation Monitoring Badge Fee (one time fee)	\$150	\$150	\$0	\$0	Y
- Med Lab Tech Lab Fee (per lab course)	\$30	\$30	\$0	\$0	Y
- LPN ATI User Fee (Previous title NCLEX Review Fee) (one time fee)	\$2,242	\$2,242	\$0	\$0	Y
- LPN Materials Fee (per lab course)	\$50	\$50	\$0	\$0	Y
- Resp Care National Board Exam Review Fee (per course fee)	\$425	\$425	\$0	\$0	N
- Resp Care Self-Assessment Exam Fee (per course fee)	\$65	\$65	\$0	\$0	N
- Resp Care Trajecsyst Online Portal Fee (one time fee)	\$100	\$100	\$0	\$0	Y
- Resp Care Board Testing Fee (one time fee)	\$200	\$200	\$0	\$0	N
- Resp Care Practice Clinic Simulations Fee (one time fee)	\$75	\$75	\$0	\$0	Y

Attachment G

West Virginia Council for Community and Technical College Education Supplemental Fees Academic Year 2026-27

Special Fees and Charges	Rate Per Semester 2025-26	Requested Rate Per Semester 2026-27	Increase/ (Decrease)	Projected Revenue Due to Fee Change 2026-27 *	WV Invests Eligible (Y or N)
Pierpont Community and Technical College					
Fees to be Eliminated					
Board of Governor's Degree Evaluation	\$300	\$0	-\$300	\$0	N
Board of Governor's Resident Program Fee	\$150	\$0	-\$150	\$0	N
Board of Governor's Non- Resident Program Fee	\$350	\$0	-\$350	\$0	N
Excess Course Withdrawal fee (per course assessed after 4 courses have been dropped)	\$50	\$0	-\$50	\$0	N
Late Registration	\$50	\$0	-\$50	\$0	N
Fees to be Increased					
Diploma Replacement	\$25	\$50	\$25	\$500	N
Transcript Fee	\$8	\$10	\$2	\$100	N
Fees with No Changes					
Cashed Check Copy Fee	\$15	\$15	\$0	\$0	N
Check Stop Payment Fee	\$25	\$25	\$0	\$0	N
Credential Fee - Placement	\$3	\$3	\$0	\$0	N
Credit Conversion Fee	\$22	\$22	\$0	\$0	N
Credit for Life Experience Evaluation Portfolio	\$300	\$300	\$0	\$0	N
Dual Credit fee (per credit hour)	\$25	\$25	\$0	\$0	N
Reduced Non-Resident Dual Credit fee (per credit hour)	\$48	\$48	\$0	\$0	N
Non-Resident Dual Credit fee (per credit hour)	\$60	\$60	\$0	\$0	N
Exam for Course Credit (per credit hour)	\$22	\$22	\$0	\$0	N
ID Card Replacement Fee	\$20	\$20	\$0	\$0	N
Late Payment Fee	\$50	\$50	\$0	\$0	N
New Student Fee	\$130	\$130	\$0	\$0	N
Occupational Develop/Tech Studies Degree Evaluation	\$150	\$150	\$0	\$0	N
Reinstatement Fee	\$25	\$25	\$0	\$0	N
Returned Check Fee	\$25	\$25	\$0	\$0	N
Senior Citizens Audit Fee (per credit hour)	\$22	\$22	\$0	\$0	N
Violation of Tobacco Free Campus Policy - 2nd Offense	\$50	\$50	\$0	\$0	N
Violation of Tobacco Free Campus Policy - 3rd Offense	\$100	\$100	\$0	\$0	N
Non-Degree Employee Tuition Fee (per credit hour)	\$25	\$25	\$0	\$0	N

Attachment H

West Virginia Council for Community and Technical College Education Proposed Program Fees Academic Year 2026-27

Program Fees and Charges	Rate Per Semester 2025-26	Requested Rate Per Semester 2026-27	Increase/ (Decrease)	Projected Revenue Due to Fee Change 2026-27 *	WV Invests Eligible
Pierpont Community and Technical College					
Fees to be Eliminated					
- Math Lab Fee (per course fee)	\$55	\$0	(\$55)	\$0	N
Program Fee - Applied Design (per semester)	\$225	\$0	(\$225)	(\$800)	Y
- Applied Design Materials Fee (per course fee)	\$25	\$0	(\$25)	(\$75)	Y
Program Fee - Electrical Utility Technology (per semester)	\$350	\$0	(\$350)	\$0	Y
- Applied Process Technology NETL Lab Fee (per course)	\$84	\$0	(\$84)	\$0	Y
Program Fee - Drafting/Design Engineering (per semester)	\$225	\$0	(\$225)	\$0	Y
Program Fee - Technical Drafting (CAS) (per semester)	\$225	\$0	(\$225)	\$0	Y
Program Fee - Graphics Technology (per semester)	\$225	\$0	(\$225)	\$0	Y
- Resp EHR Go Fee (per lab course)	\$65	\$0	(\$65)	\$0	Y
Fees to be Reduced					
- Culinary Arts membership (per year)	\$85	\$55	(\$30)	(\$180)	N
Fees to be Increased					
- Technology Fee (per semester)	\$200	\$395	\$195	\$390,000	Y
Program Fee - Early Childhood (per semester)	\$275	\$350	\$75	\$2,681	Y
Program Fee - Food Service Management (per semester)	\$300	\$400	\$100	\$7,017	Y
Program Fee - Food Service Management, Culinary Arts Specialization (CAS) (per semester)	\$300	\$400	\$100	\$0	Y
Program Fee - Food Service Management, Pastry & Baking Arts (CAS) (per semester)	\$300	\$400	\$100	\$0	Y
- Culinary Foods Lab Fee (per course fee)	\$200	\$300	\$100	\$5,000	Y
Program Fee - Paralegal Studies (per semester)	\$275	\$350	\$75	\$3,807	Y
Program Fee - Criminal Justice (per semester)	\$225	\$350	\$125	\$4,112	Y
Program Fee - Liberal Studies (per semester)	\$175	\$200	\$25	\$1,057	N
Program Fee - AMSL/Interpreter Education (per semester)	\$335	\$350	\$15	\$258	Y
Program Fee - Petroleum Technology (per semester)	\$390	\$410	\$20	\$311	Y
Program Fee - Petroleum Technology (CAS) (per semester)	\$390	\$410	\$20	\$0	Y
Program Fee - Advanced Welding (per semester)	\$390	\$450	\$60	\$2,260	Y
- Welding Technology Fee (per course fee)	\$160	\$200	\$40	\$14,400	Y
Program Fee - Applied Process Technology (per semester)	\$390	\$410	\$20	\$1,670	Y
Program Fee - Aviation Maintenance (per semester)	\$400	\$450	\$50	\$13,000	Y

Attachment H

West Virginia Council for Community and Technical College Education Proposed Program Fees Academic Year 2026-27

Program Fees and Charges	Rate Per Semester 2025-26	Requested Rate Per Semester 2026-27	Increase/ (Decrease)	Projected Revenue Due to Fee Change 2026-27 *	WV Invests Eligible
Program Fee - Powerplant Technology (CAS) (per semester)	\$400	\$450	\$50	\$130	Y
Program Fee - Airframe Technology (CAS) (per semester)	\$400	\$450	\$50	\$200	Y
Program Fee - Avionics Technology (CAS) (per semester)	\$400	\$450	\$50	\$0	Y
- Aviation Technology Fee (per credit hour)	\$50	\$55	\$5	\$13,300	Y
Program Fee - Business (per semester)	\$225	\$240	\$15	\$1,690	Y
Program Fee - Information Systems (per semester)	\$265	\$280	\$15	\$1,250	Y
Program Fee - Information Systems, Cyber Security (CAS) (per semester)	\$265	\$280	\$15	\$0	Y
Program Fee - Emergency Medical Services (per semester)	\$325	\$340	\$15	\$850	Y
Program Fee - Emergency Medical Services Technician (CAS) (per semester)	\$325	\$340	\$15	\$0	Y
Program Fee - Health Science (per semester)	\$185	\$225	\$40	\$12,100	Y
Program Fee - Physical Therapist Assistant (per semester)	\$185	\$225	\$40	\$1,870	Y
Program Fee - Health Information Technology (per semester)	\$185	\$225	\$40	\$2,560	Y
Program Fee - Medical Billing and Coding (CAS) (per semester)	\$185	\$225	\$40	\$950	Y
Program Fee - Veterinary Technology (per semester)	\$400	\$500	\$100	\$8,200	Y
Program Fee - Veterinary Assistant (CAS) (per semester)	\$400	\$500	\$100	\$0	Y
Program Fee - Medical Laboratory Technology (per semester)	\$185	\$225	\$40	\$1,880	Y
Program Fee - Medical Laboratory Assistant (per semester)	\$185	\$225	\$40	\$0	Y
Program Fee - License Practical Nurse (per semester)	\$400	\$420	\$20	\$2,590	Y
Program Fee - Radiology Technology (per semester)	\$185	\$225	\$40	\$4,100	Y
Program Fee - Respiratory Therapy (per semester)	\$185	\$225	\$40	\$1,050	Y
Fees to be Established					
- Board of Governor's Program Fee (per semester)	\$0	\$200	\$200	\$0	N
Program Fee - Applied Welding (CAS) (per semester)	\$390	\$450	\$60	\$0	Y
- EMS - HNSM (HealthNet/EMS Simulator) Fee (Per Course)	\$0	\$190	\$190	\$5,700	Y
- Physical Therapy Materials Fee (per course) *****	\$0	\$45	\$45	\$1,125	Y
Fees with No Change					
- CTC Materials Fee (per course fee)	\$25	\$25	\$0	\$0	Y
- Culinary Arts Professional Tool Kit	\$260	\$260	\$0	\$0	N
- Applied Process Technology Tooling U Fee (per course)	\$155	\$155	\$0	\$0	Y
- Cisco Academy Fee (Per Course)	\$56	\$56	\$0	\$0	N

Attachment H

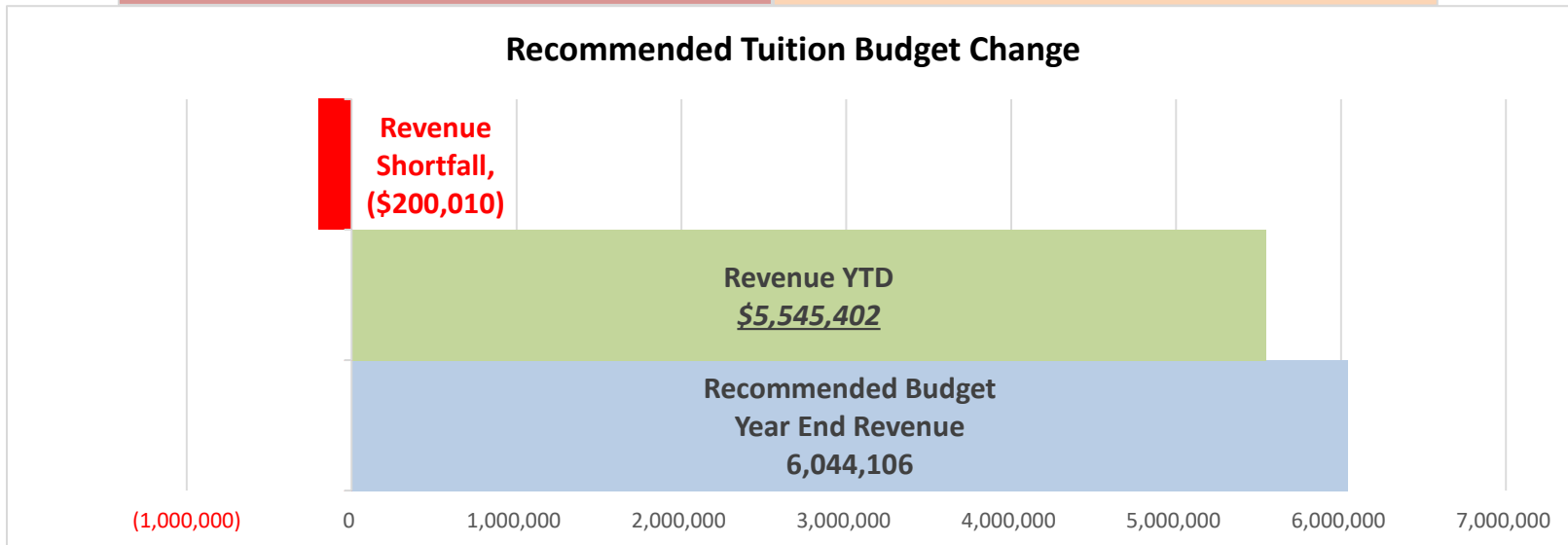
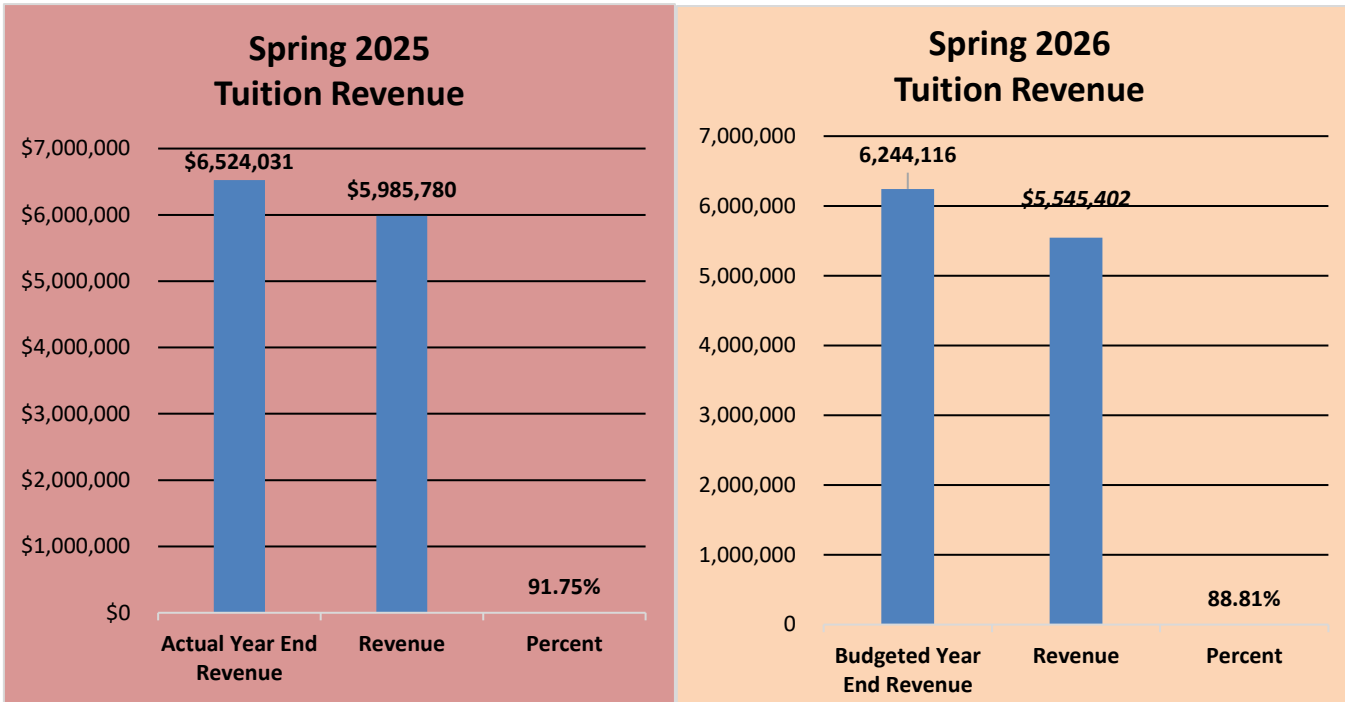
West Virginia Council for Community and Technical College Education Proposed Program Fees Academic Year 2026-27

Program Fees and Charges	Rate Per Semester 2025-26	Requested Rate Per Semester 2026-27	Increase/ (Decrease)	Projected Revenue Due to Fee Change 2026-27 *	WV Invests Eligible
- CompTIA A+ Exam Fee (Per Course)	\$220	\$220	\$0	\$0	N
- CompTIA Security+ Exam Fee (Per Course)	\$247	\$247	\$0	\$0	N
- EMT - P (Paramedic) National Registry Exam Fee	\$152	\$152	\$0	\$0	N
- EMS - FIDP (Field Internship Database Program) Fee	\$100	\$100	\$0	\$0	N
- PhysioU Virtual Lab Fee (per semester)	\$99	\$99	\$0	\$0	Y
- HIT Virtual Lab Fee (per semester)	\$75	\$75	\$0	\$0	Y
- HIT Encoder Fee (per course fee)	\$75	\$75	\$0	\$0	y
- MBC Virtual Lab Fee (per semester)	\$75	\$75	\$0	\$0	Y
- MBC Encoder Fee (per course fee)	\$75	\$75	\$0	\$0	Y
- Vet Tech Lab Fee (per lab course)	\$50	\$50	\$0	\$0	Y
- Vet Tech Rabies Vaccination Fee (one time fee)	\$935	\$935	\$0	\$0	Y
- Vet Tech Radiation Monitoring Badge Fee (one time fee)	\$150	\$150	\$0	\$0	Y
- Med Lab Tech Lab Fee (per lab course)	\$30	\$30	\$0	\$0	Y
- LPN ATI User Fee (Previous title NCLEX Review Fee) (one time fee)	\$2,242	\$2,242	\$0	\$0	Y
- LPN Materials Fee (per lab course)	\$50	\$50	\$0	\$0	Y
- Resp Care National Board Exam Review Fee (per course fee)	\$425	\$425	\$0	\$0	N
- Resp Care Self-Assessment Exam Fee (per course fee)	\$65	\$65	\$0	\$0	N
- Resp Care Trajecsyst Online Portal Fee (one time fee)	\$100	\$100	\$0	\$0	Y
- Resp Care Board Testing Fee (one time fee)	\$200	\$200	\$0	\$0	N
- Resp Care Practice Clinic Simulations Fee (one time fee)	\$75	\$75	\$0	\$0	Y

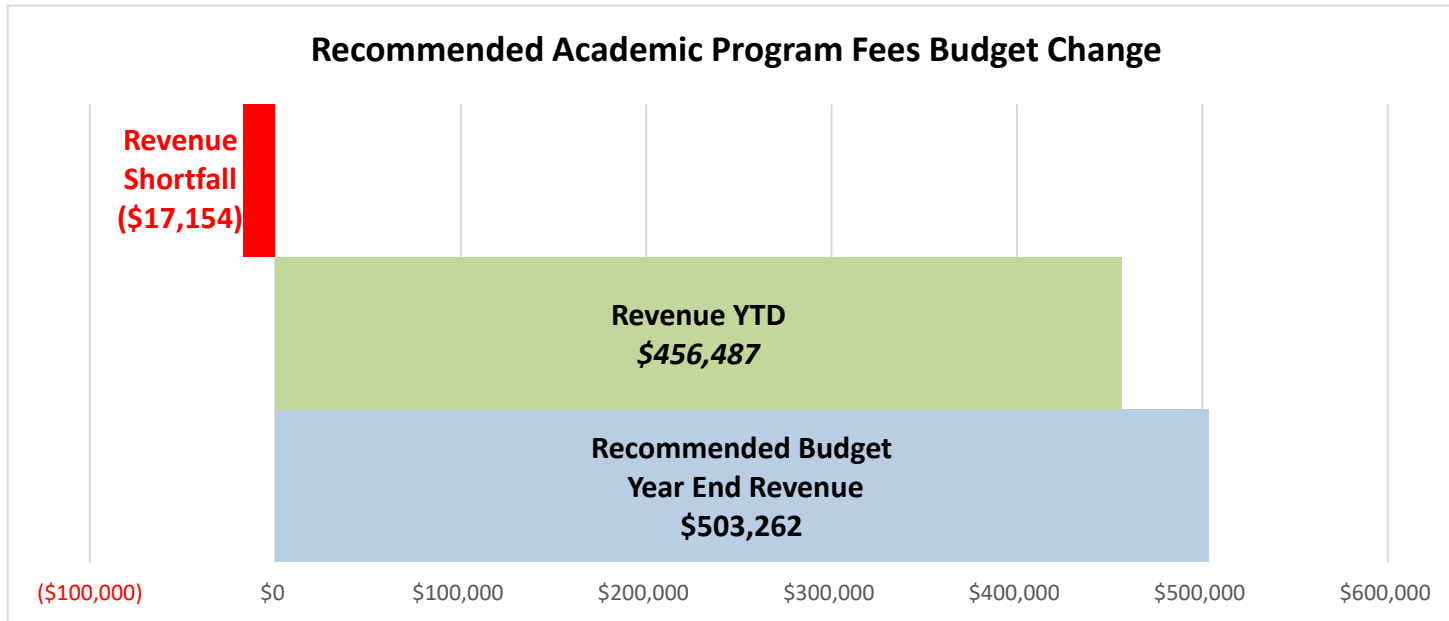
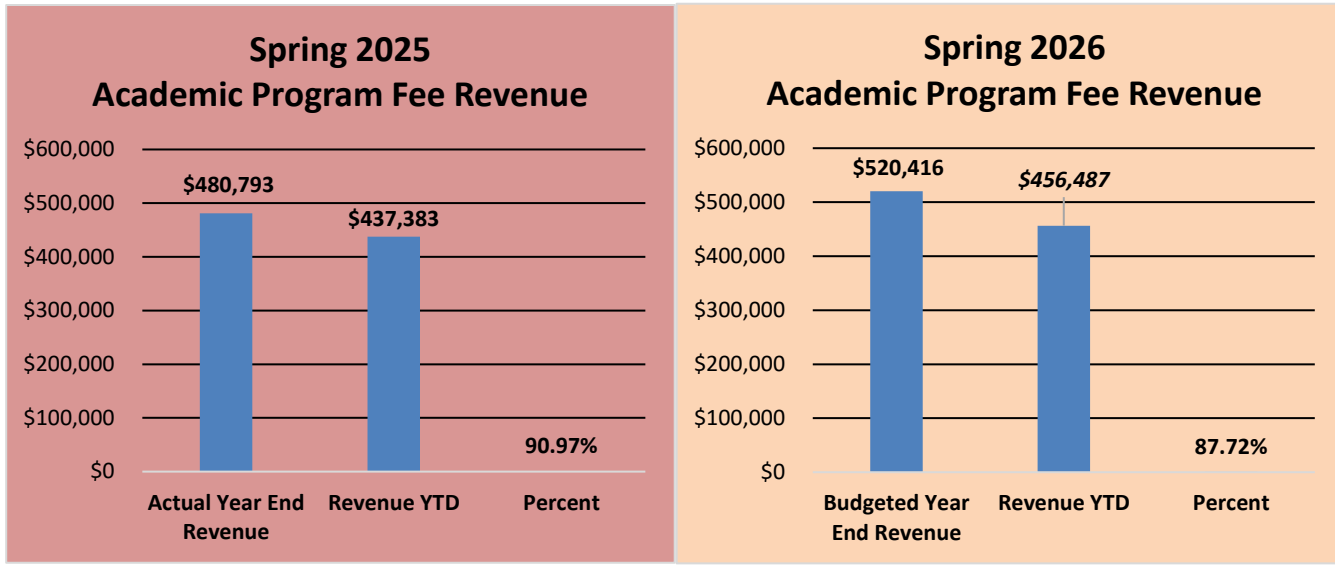
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FY 2026 TUITION REVENUE ANALYSIS AS OF APRIL 6, 2026



FY 2026 ACADEMIC PROGRAM FEES REVENUE ANALYSIS AS OF APRIL 6, 2026



Tab

3

Board of Governors
Budget/Finance Report FY 2026
Pierpont Community & Technical College
as of March 31, 2026

Pierpont’s overall financial structure consists of four primary fund types: unrestricted, auxiliary, restricted, and plant/capital funds.

Unrestricted Funds – Includes those economic resources of the institution which are expendable for any purpose in performing the primary objectives of the institution, i.e., instruction, research, extension, and public service, and which have not been designated by the governing board for other purposes. These funds consist of State Appropriations, not designated for a specific purpose, and general tuition and fees revenues. For fiscal management purposes Pierpont segregates Unrestricted funds into two subgroups; President Controlled Funds and Fund Manager Controlled Funds.

- President Controlled Funds consist of State Appropriations and general tuition and fees revenues.
- Fund Manager Controlled Funds consist primarily of program fees and lab/course fee funds that are used to cover program specific operational costs.

Auxiliary Funds – Auxiliary funds are a subsection of unrestricted funds. Auxiliary enterprises are activities conducted primarily to provide facilities or services to students, faculty, and staff. Such activities could include residence halls, food services, bookstore, parking, etc. At Pierpont these activities are reported as a separate fund type for fiscal management. Currently parking is the only Auxiliary fund activity and is used to support maintaining parking resources and campus security.

Restricted Funds - The restricted fund group consists of those funds expendable for operating purposes but restricted by donors or other outside agencies as to the specific purpose for which they may be expended. Restricted funds primarily consist of contracts and grants received from federal or state governments for financial aid, research, public service or other restricted purposes.

Plant/Capital Funds – Plant/Capital Funds are a subsection of unrestricted funds used for debt service, capital projects, facilities maintenance, and renewal.

SUMMARY UNRESTRICTED FUNDS:

As of the March 31, 2026, Budget/Finance Report, the Unrestricted Budget Balance is \$61,875 which includes the remaining amount of a Board approved spend down of a One-Time Supplemental Appropriation received in FY 24 of \$31,311 (Update to BANNER Self-Service 9). This is an improvement to the budget balance of \$1,716 resulting from with the correction of the labor budget on one position.

As of this report date, the YTD Actuals for Unrestricted Funds reflect the following:

- The institution has realized approximately 92% of projected operating revenue.
- The institution has incurred approximately 68% of operating expenses.

- The institution has realized approximately 74% of nonoperating revenues.
- The Year-To-Date Actual Budget Balance is \$2,995,425.

SUMMARY RESTRICTED FUNDS:

As of the March 31, 2026, Budget/Finance Report, the Restricted Budget Balance is \$133,386.

As of this report date, the YTD Actuals for Restricted Funds reflect the following:

- The institution has realized approximately 66% of projected operating revenue.
- The institution has incurred approximately 78% of operating expenses.
- The institution has realized approximately 121% of nonoperating revenues.
- The Year-To-Date Actual Budget Balance is \$326,520.

Pierpont Community & Technical College
Actual vs Budget Statement of Revenues and Expenses
Current Unrestricted
March 31, 2026

		Current Budget	Actual YTD	YTD Actual to Current Budget
OPERATING REVENUE	Tuition and Fees	7,611,863	7,042,897	92.53%
	Auxiliary enterprise revenue	183,000	168,168	91.90%
	Other Operating Revenues	55,833	41,234	73.85%
	Sales and Services of Educational Activities	5,000		0.00%
	Total:	7,855,696	7,252,299	92.32%
OPERATING EXPENSE	Salaries	8,073,159	5,051,979	62.58%
	Benefits	1,998,125	1,211,216	60.62%
	Student financial aid - scholarships	248,252	51,226	20.63%
	Utilities	364,063	279,200	76.69%
	Supplies and Other Services	5,005,010	4,040,637	80.73%
	Equipment Expense	113,636	111,402	98.03%
	Fees retained by the Commission	109,660	82,245	75.00%
	Loan cancellations and write-offs	100,000	0	0.00%
	Total:	16,011,906	10,827,905	67.62%
OPERATING INCOME / (LOSS)		(8,156,210)	(3,575,606)	
NONOPERATING REVENUE (EXPENSE)	State appropriations	8,461,049	6,345,786	75.00%
	Gifts	101,600	0	0.00%
	Investment Income	300,000	254,103	84.70%
	Total:	8,862,649	6,599,889	74.47%
TRANSFERS & OTHER	Capital Expenditures	0	(28,858)	0.00%
	Construction Expenditures	0	0	0.00%
	Transfers for Financial Aid Match	(30,875)	0	0.00%
	Indirect Cost Recoveries	0	0	0.00%
	Transfers for Capital Projects	0	0	0.00%
	Transfers to Plant Reserves	(645,000)	0	0.00%
	Transfers - Other	0	0	0.00%
	Total:	(675,875)	(28,858)	4.27%
BUDGET BALANCE UNRESTRICTED		30,564	2,995,425	
One-Time Supplemental Appropriation (Received in FY 24)		31,311		
BUDGET BALANCE (Adjusted for Use of One-Time Supplemental Approp)		61,875	2,995,425	

Pierpont Community & Technical College
Actual vs Budget Statement of Revenues and Expenses
Current Restricted
March 31, 2026

		Current Budget	YTD Actual	YTD Actual to Current Budget
OPERATING REVENUE	Federal Grants and Contracts	3,679,444	2,515,681	68.37%
	State/Local Grants and Contracts	5,447,548	3,548,872	65.15%
	Private Grants and Contracts	344,308	214,295	62.24%
	Other Operating Revenues	259	0	0.00%
	Total:	9,471,558	6,278,848	66.29%
OPERATING EXPENSE	Salaries	1,885,778	441,129	23.39%
	Benefits	348,743	101,554	29.12%
	Student financial aid - scholarships	7,547,956	7,309,829	96.85%
	Supplies and Other Services	540,304	277,718	51.40%
	Equipment Expense	147,138	67,050	45.57%
	Total:	10,469,919	8,197,279	78.29%
OPERATING INOCME / (LOSS)		(998,361)	(1,918,431)	
NONOPERATING REVENUE (EXPENSE)	Federal Pell Grant Revenues	2,250,000	2,729,230	121.30%
	Gifts	485	0	0.00%
	Total:	2,250,485	2,729,230	121.27%
TRANSFERS & OTHERS	Capital Expenditures	(1,076,171)	(473,785)	44.03%
	Transfers for Financial Aid Match	30,875	0	0.00%
	Transfers - Indirect Cost (Chan Indirect Cost Recoveries	(73,443)	(10,494)	14.29%
	Total:	(1,118,738)	(484,279)	43.29%
BUDGET BALANCE		133,386	326,520	

Tab

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**Pierpont Community and Technical College
Board of Governors
Meeting of April 28, 2026**

ITEM: FY 2026 Capital Projects Update.

COMMITTEE: Finance and Administration Committee

INFORMATION ITEM: FY 2026 Capital Project Budgets, Expenditures, and Cash Balances as of March 31, 2026.

STAFF MEMBER: Dale Bradley

Pierpont Community & Technical College
 Project Summary
Capital Plant Funds
 As of March 31, 2026

Projects			
Projects - Funds Transferred	Approved Budget	Actual Expenditures to Date	Unexpended Budget Balance
Caperton Center Expansion - Vet Tech	2,094,326	2,103,666	(9,340)
ATC 3rd Floor Furniture, Fixtures & Inform. Tech.	200,000	78,035	121,965
HVAC Building Controls All 2026	45,000	40,200	4,800
Caperton Parking Lots Repair 2026	18,000	15,205	2,795
ATC HVAC Controls Contract 2026	7,200	0	7,200
Small Capital Projects	150,000	135,836	14,164
TOTALS	<u>2,514,526</u>	<u>2,372,942</u>	<u>141,584</u>

Plant Funds Cash Balances as of March 31, 2026		
Fund Title	Fund	Cash Balance
Caperton Center Expansion-Vet Tech	3510	\$26,365.43
ATC 3rd Floor Furniture, Fixtures & Inform. Tech.	3518	\$200,000.00
HVAC Building Controls All 2026	3519	\$8,400.00
Caperton Parking Lots Repair 2026	3520	\$2,795.00
ATC HVAC Controls Contract 2026	3521	\$7,200.00
Small Capital Projects	3570	\$14,163.68
HEPC Debt Service	3573	\$3,766.00
Pierpont - E&G Cap & Infrastructure*	3575	\$780,530.50
Total Cash in Plant Funds on March 31, 2026		<u>1,043,220.61</u>

Cash Balances Available For Capital Projects as of March 31, 2026		
Fund Name	Fund	Cash Balance
Pierpont - E&G Cap & Infrastructure*	3575	\$780,530.50
Pierpont Facilities Fee	3170	\$530,080.29
Total Cash Balances Available For Capital Projects		\$1,310,610.79

Unrestricted Facilities Fee Fund Projected Cash Balance at June 30, 2026		
Fund 3170		Cash Balance
Beginning Balance		76.00
Estimated Revenues		645,000.00
Projected Cash in Unrestricted Facilities Fee Fund at June 30		\$ 645,076.00

Tab

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**Pierpont Community and Technical College
Board of Governors
Meeting of April 28, 2026**

ITEM: FY 2027 Unrestricted Budget Approval

COMMITTEE: Finance/Audit and Administration Committee to
Committee of the Whole

RECOMMENDED RESOLUTION: Resolved that the Pierpont Community & Technical
College Board of Governors approve the attached
Proposed FY 2027 Unrestricted Budget.

STAFF MEMBER: Dale Bradley

BACKGROUND: The Proposed FY 2027 Unrestricted Budget along
with a comparison of changes in the FY 2027
Unrestricted Budget from the current March 31,
2026, Unrestricted FY 2025 Budget is included as
“**Attachment A**”.

The details of budget changes for the Proposed FY
2027 Unrestricted Budget are identified in
“**Attachment B**” the “FY 2027 Budget Planning
Document”.

Following is a summary of the assumptions used and
changes made to the Proposed FY 2027 Unrestricted
Budget from the current March 31, 2026,
Unrestricted FY 2026 Budget:

- The budget planning process is continuous but planning for the FY 2027 Unrestricted Budget begins in earnest shortly after the start of the FY 2026 fiscal year. Planned/anticipated changes are added to or subtracted from the current adjusted FY 2026 unrestricted budget balance of \$30,565 resulting in the FY 2027 Unrestricted Budget.
- The FY 2027 Unrestricted Budget assumes no enrollment changes from FY 2026.
- Total Operating Revenues include a projected net increase in revenues of

\$436,052. This increase in overall tuition and fees revenues results from the following changes to estimated revenues:

- A net increase of \$204,100 in “President Controlled” Tuition and Fees Revenues from fee increases for FY 2027.
- A net increase of in “Fund Manager” Tuition and Fees Revenues of \$239,852 from fee increases and recognition of additional revenues for Career and Corporate Training in FY 2026 that is anticipated to continue in FY 2027.
- Non-Operating Revenues include an increase in State Appropriations of \$209,781. \$ 3,384 of this increase was the result of the funding formula, while \$206,397 is for pay raises in FY 2027
- The Salaries Budget includes an overall increase of \$479,804. This increase is the result of the following changes:
 - Employees pay raises in FY 2027.
 - Eight (8) faculty promotions in FY 2027.
 - An increase in the annual increment pay based on an employee’s annual years of service.
 - Additional partial funding for LPN Clinical Coordinator faculty position previously funded by a grant.
 - Additional partial funding for Bridge to RN faculty position previously grant funded.
 - Additional funding for digital and social media staff position in the Marketing Department.
 - Additional funding of instructional design/help desk staff position for Online Learning
 - Funding of a staff position in Career and Corporate Training previously funded by grant funds.

- The Benefits Budget includes an overall increase of \$185,884. This is the result of the following changes:
 - An increase of 3% in the employer paid share of the Public Employee Insurance Agency (PEIA) costs.
 - Benefits costs from the promotion of eight (8) faculty.
 - Benefits costs associated with employee pay raise.
 - Benefits costs from the increase in the annual increment.
 - Benefits costs from the additional partial funding for LPN Clinical Coordinator faculty position previously funded by a grant.
 - Benefits costs from the additional partial funding for Bridge to RN faculty position previously grant funded.
 - Benefits costs from the additional funding for digital and social media staff position in the Marketing Department.
 - Benefits costs from the additional funding of instructional design/help desk staff position for Online Learning
 - Benefits costs from the funding of a staff position in Career and Corporate Training previously funded by grant funds.

- The Supplies and Other Services budget includes an overall increase of \$21,210.
- The Fees Retained by the Commission budget increased by \$11,700 based on anticipated fee increase by the WV Council for Community & Technical College.
- The Transfers & Other Budget decrease in the Transfers to Plant Reserves of (\$27,000).

The FY 27 Unrestricted Budget after the above significant actions and assumptions has a positive budget balance of \$4,800.