

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

Finance and Administration Committee Meeting

**Tuesday, March 25, 2025
11:00 AM**

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

AGENDA

- I. Call to Order**
- II. *Approval of Minutes – February 18, February 27, March 6, and March 13, 2025** *Tab 1*
- III. Revenue Analysis**
 - A. FY 2025 Pierpont Fee Revenue Analysis as of March 17, 2025 *Tab 2*
- IV. BOG Information Item**
 - A. February 28, 2025, Combined Finance Report *Tab 3*
 - B. Capital Projects Expenditure Report as of February 28, 2025 *Tab 4*
 - C. FY 2025 Contracted Service Providers as of January 31, 2025 *Tab 5*
- V. BOG Action Item**
 - A. *Approval of Tuition and Fee Changes for AY 2025-2026 *Tab 6*
- VI. Adjournment**

Tab

1

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

Finance and Administration Committee Meeting

**Tuesday, February 18, 2025
9:00 AM**

**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 18, 2025, beginning at 9:00 AM. 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 – Committee Chair, Vickie Findley, Lisa Lang, and Anthony Hinton

Committee Members Absent:

Other Board Members Present: Christine Miller, Juanita Nickerson, 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 9:00 AM.

II. Approval of Minutes – November 19, 2024

Anthony Hinton moved to approve the November 19, 2024, meeting minutes. Vickie Findley seconded the motion. All agreed. Motion carried.

III. Revenue Analysis

- A. Dale Bradley presented and reviewed the FY 2025 Tuition Revenue Analysis as of February 10, 2025 Report (Report provided in Agenda packet).

Dale also reported that Tuition and Fees are running approximately \$842,000 ahead of budget, driven by a 10% increase in spring enrollment. The plan is to adjust the budget to capture most of this additional revenue—targeting at least \$500,000, if not more, to

positively impact the bottom line. Additionally, program fees are exceeding budget by about \$45,000, largely due to increased enrollments in health sciences.

Jamie Kosik has been named the new Director of Safety, Security, and Facilities, and Stefanie Moore has taken on the role of Growth Leader in Marketing.

IV. BOG Information Items

A. January 31, 2025, Combined Finance Report

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

Discussions raised the idea of readjusting the budget monthly, though it was noted that significant changes to the budget are not typically made. Anthony expressed concern about the ability to track the budget after these readjustments and suggested comparing the beginning budget to the ending budget for clarity. It was recommended to speak with Dale for further explanation and to make an adjustment that provides a clean starting point for FY26, ensuring that both before and after budget adjustments are clearly captured.

B. Capital Projects Expenditure Report as of January 31, 2025, and Deferred Maintenance Projects Update

Dale Bradley presented the Capital Projects Report as of January 31, 2025 (Report provided in Agenda packet).

The Caperton Center expansion remains open, with the contractor still needing to refinish the back steps, although power flushing appears to have resolved the sewer line blockage.

There was also a discussion regarding the percentage of new bad debt written off; while exact figures were not available due to an existing formula and an impending state-level audit of that formula, Anthony Hinton requested clarity on this percentage, with Dale estimating it at around 3% but possibly higher. The committee agreed that tracking current new bad debt on an annual basis, including comparisons with prior years, is essential, and that collected debt will be recorded appropriately.

C. FY 2025 Contracted Service Providers as of January 31 2025

Dale Bradley provided an update on the Contracted Service Providers as of January 31, 2025(Report provided in Agenda packet).

Anthony Hinton and Vickie Findley suggested that all future contracted service reports will include a brief description of the services provided, with the corresponding dollar amounts listed from highest to lowest.



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!

D. FY 2025 Mid-Year Cash Balances as of January 31, 2025

V. Discussion Items

A. Governor Morrisey's Executive Orders – January 14, 2025

Dale Bradley reviewed eight executive orders issued by the governor in January, noting that only three directly impact Pierpont (Report provided in Agenda packet): the inventory and elimination of DEI programs, the review of expenditures over \$100,000, and the development of an efficiency plan. George Perich submitted the DEI report to the state, and Dale examined both current and planned expenditures exceeding \$100,000. The President's Council will begin developing the efficiency plan in conjunction with the budget preparation process.

B. Higher Learning Commission Accreditation Liaison Response to Board CFI Question

Dale reviewed Linnea's response (Report provided in Agenda packet) and discussed the steps that have been taken to increase CFI. He emphasized that a positive budget balance will have the quickest impact on CFI.

C. FY 2026 Tuition Discussion

Dale Bradley reviewed the Tuition and Fee Budget Impact Report (Report provided in Agenda packet), which was prepared based on a scenario of flat enrollment.

The discussion focused on the limited revenue options available—growing enrollments, increasing state appropriations, or raising tuition.

It was noted that while the PEIA employer cost is projected to increase by approximately \$108,000, an additional \$77,000 in state appropriation has been received to help offset this expense.

Tuition and fee approval will be presented to the Board in March. Budget requests will be reviewed and prioritized in the Presidents Council meeting scheduled for tomorrow. The board has requested that the FY26 budget have a positive balance of \$500,000.

The committee agreed to hold at least two more Finance and Administration Committee meetings before the March Board meeting.

VI. Adjournment

There being no further business, Anthony Hinton moved to adjourn the meeting. Vickie Findley seconded the motion. All agreed. Motion carried.

Respectfully submitted by Amanda N. Hawkinberry



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

Finance and Administration Committee Meeting

**Thursday, February 27, 2025
2:00 PM**

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

MINUTES

Notice of Meeting

A meeting of the Pierpont Community & Technical College (Pierpont) Board of Governors Finance and Administration Committee was held on February 27, 2025, 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.

Committee Members Present: Jeffrey Powell – Committee Chair, Vickie Findley, Anthony Hinton, and Christine Miller

Committee Members Absent: Lisa Lang

Other Board Members Present:

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. Revenue Analysis

Dale Bradley presented and reviewed the FY 2025 Tuition Revenue Analysis as of February 24, 2025 Report (**Attachment A**). The Analysis reflected that overall FY 2025 tuition revenues were exceeding budgeted revenues by approximately \$848,000 with the Education and General portion exceeding budgeted revenues by approximately \$730,000.

Dale Bradley provided an overview of the components that make up the college's tuition structure. He explained that there are five subcomponents that contribute to the baseline tuition:

- Education & General (E&G) Fees
- Parking Fee

- Student Programs Fee
- Student Health Services Fee
- Facilities Fees

Dale Bradley explained the specific uses for each of the subcomponents that make up the baseline tuition and further explained that when reviewing the FY 2026 budget planning document and requested budget changes for FY 2026 are primarily related to the Education and General (E&G) portion of the FY 2026 Budget.

III. Discussion Items

Dale Bradley presented and reviewed the FY 2026 budget planning document and discussed various scenarios, including modifications to the plan.

Dale Bradley explained as part of the FY 2026 budget planning process, all institutional budget managers has been directed to submit all of their budget requests for FY 2026 and to identify any requests that were directly related the institutions strategic plan. Once all of the FY 2026 budget requests had been identified, each was reviewed by the President's Council and rated as either "High" priority, "Medium" priority, or "Low" priority. Given the limitation of financial resources to address all baseline, high, medium and low priority FY 2026 budget requests, the "Low" priority requests as identified by the President's Council were not included in any of the FY 2026 budget planning document scenarios.

The FY 2026 budget planning document included three scenarios. The first scenario identified as the "Baseline" scenario included the non-negotiable (FY 2026 budget changes the institution must address) budget changes needed in FY 2026. The second scenario included the baseline budget changes plus the "High" priority budget requests as identified by the President's Council. The third scenario included the baseline budget changes, the "High" priority budget requests and the "Medium" priority budget requests as identified by the President's Council.

The FY 2026 Baseline budget changes were reviewed with the Committee. The Committee members then reviewed and evaluated the high-priority items, which are expected to grow enrollment and have a significant impact, as well as medium-priority items categorized as "wants." These items were recommended to the committee by the President's Council for further consideration and discussion.

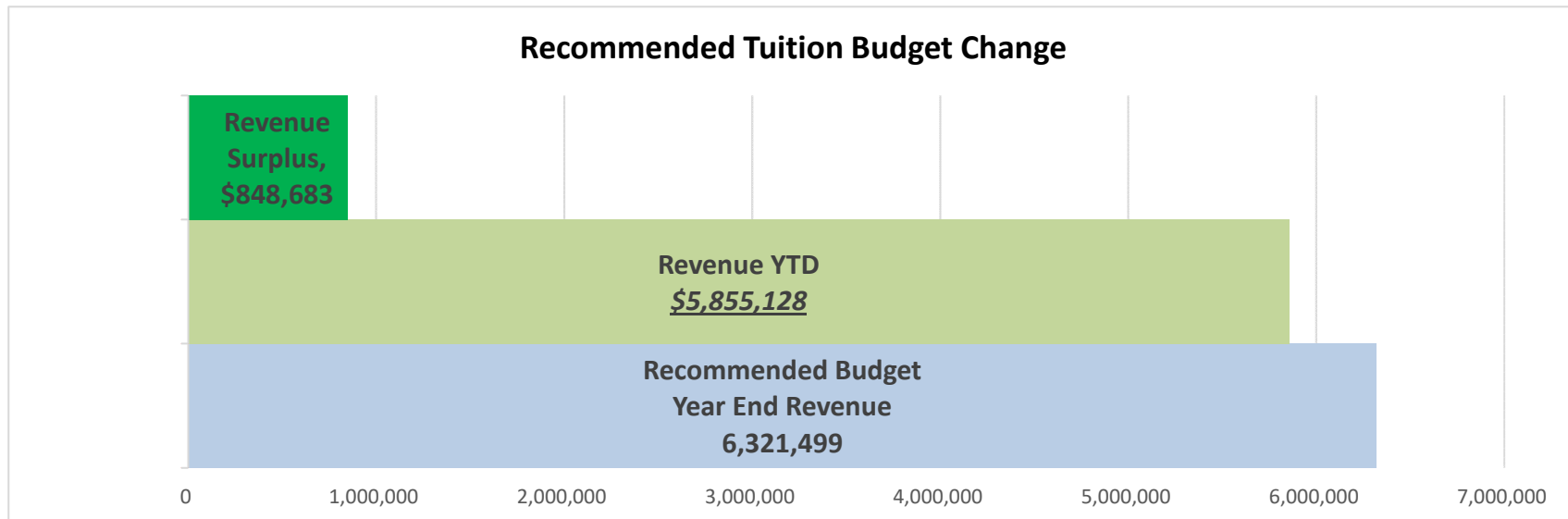
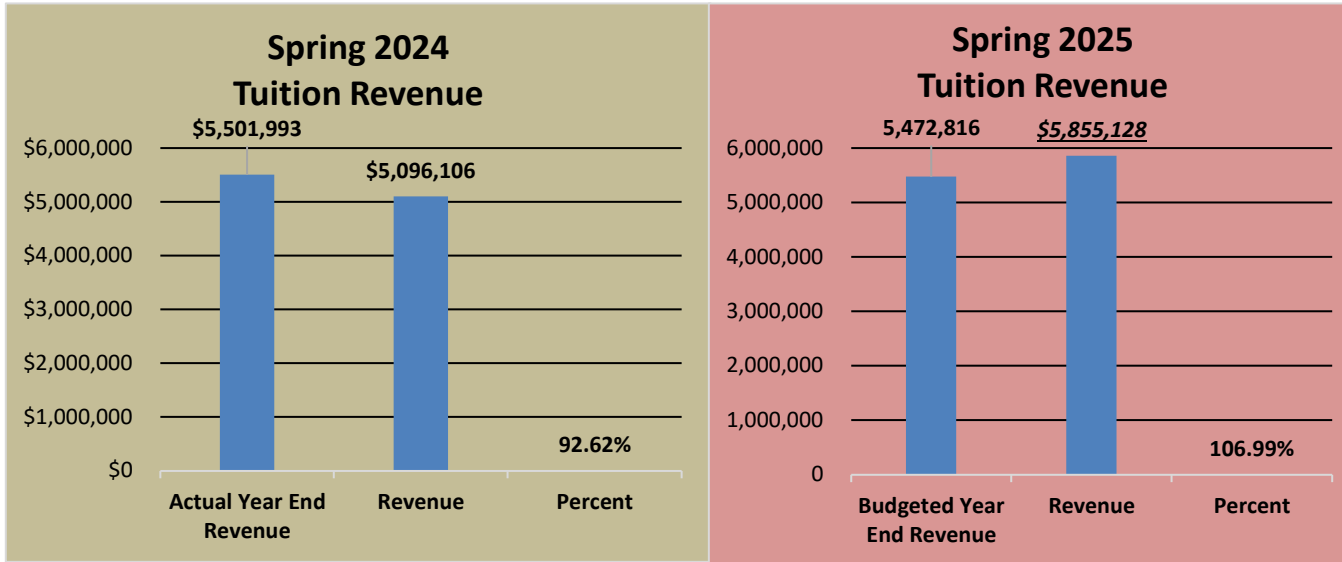
The Committee requested for the next Committee meeting on March 6th that each FY 2026 budget planning scenario (baseline, high priority, and medium priority) include additional scenarios with both enrollment increases and decreases of 2% and 4%.

IV. Adjournment

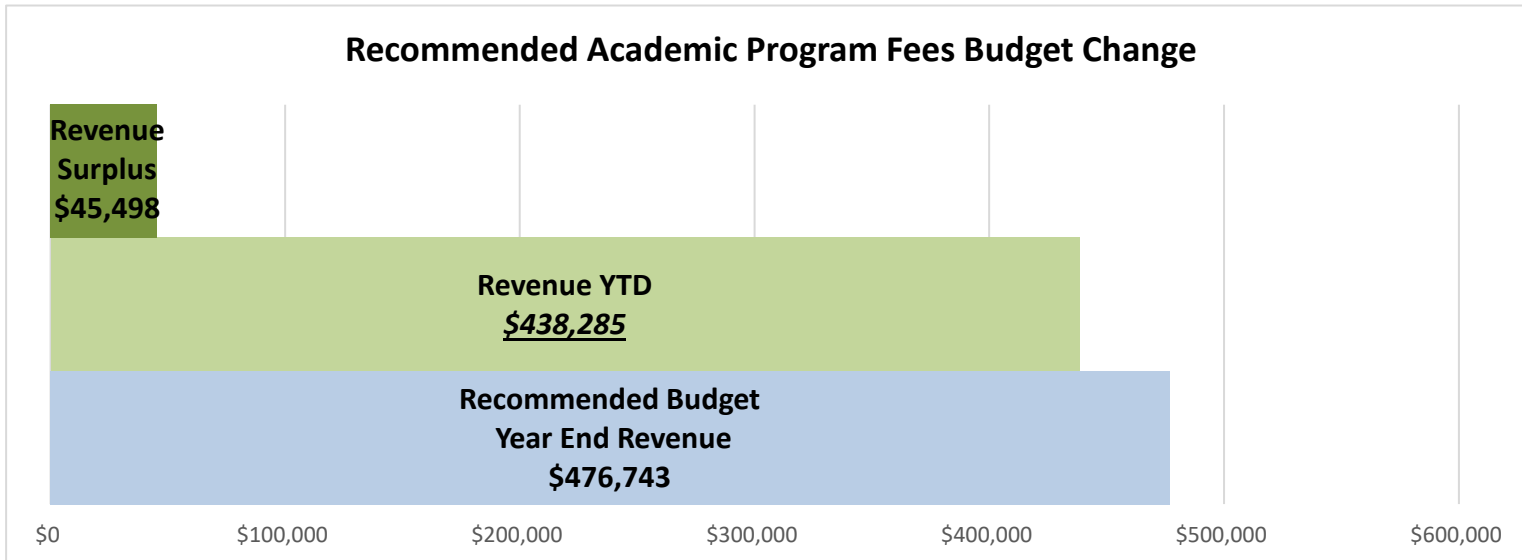
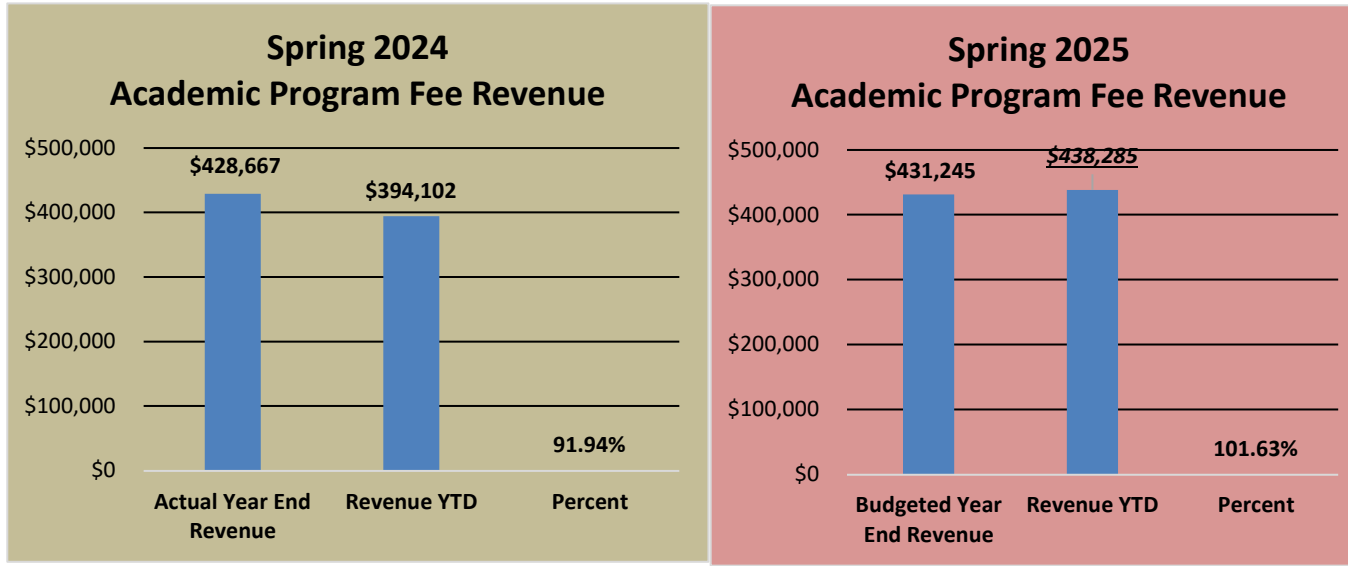
There being no further business, Anthony Hinton moved to adjourn the meeting. Vickie Findley seconded the motion. All agreed. Motion carried.

Respectfully submitted by Amanda N. Hawkinberry

FY 2025 TUITION REVENUE ANALYSIS AS OF FEBRUARY 10, 2025



FY 2025 ACADEMIC PROGRAM FEES ANALYSIS AS OF FEBRUARY 10, 2025



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

Finance and Administration Committee Meeting

**Thursday, March 6, 2025
10:00 AM**

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

MINUTES

Notice of Meeting

A meeting of the Pierpont Community & Technical College (Pierpont) Board of Governors Finance and Administration Committee was held on March 6, 2025, beginning at 10:00 AM. 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 – Committee Chair, Vickie Findley, Anthony Hinton, and Christine Miller

Committee Members Absent: Lisa Lang

Other Board Members Present:

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

I. Call to Order

Jeffrey Powell called the meeting to order at 10:04 AM.

II. Revenue Analysis

Dale Bradley presented and reviewed the FY 2025 Tuition Revenue Analysis as of March 3, 2025 Report (**Attachment A**). Tuition revenues remained at approximately the same levels as the previous week's report with revenues continuing to exceed budgeted amounts.

III. Discussion Items

Dale Bradley discussed changes that had occurred to the FY 2026 budget planning document since the meeting on February 27th. These changes included a lessening of the planned FY 2026 revenue reduction related to the Non-Resident BOG Degree Program; an increase in baseline planned expenditures in FY 2026 due to an increase in the institution's WV BRIM Liability and Cybersecurity insurance costs; and a reduction in the additional budget needed

for General Education adjuncts with the hiring of an additional Anatomy and Physiology Faculty position in FY 2026.

Anthony Hinton directed that lessening of the planned FY 2026 revenue reduction related to the Non-Resident BOG Degree Program be reinstated at the previous amount to provide a conservative expectation of FY 2026 revenues related to this fee.

Dale Bradley reviewed the changes to the projected FY 2026 budget balance for each FY 2026 budget planning scenario (baseline, high priority, and medium priority) with both enrollment increases and decreases of 2% and 4%.

Jennifer McConnell, Executive Director of Admissions, Recruiting & Student Engagement presented and reviewed the Fall 2025 Enrollment presentation (**Attachment B**), highlighting several key points:

- Headcount represents every individual enrolled and attending classes.
- Full-Time Equivalent (FTE) is calculated based on the total number of credit hours taken.
- The college's budget is built based on FTE.
- Enrollment numbers are monitored throughout the semester; however, for reporting and budget purposes, the census data as of October 15 is used.
- A factor influencing Dual Enrollment (DE) is the state's system pilot plan, in which students incur no cost. The college charges \$25 per credit hour, while the state pays \$75 per credit hour, resulting in an additional \$50 per credit earned.
- For Fall 2024, 82% of Pierpont students are enrolled full-time, with the remaining students classified as part-time.
- Factors impacting enrollment include the anticipated demographic cliff in the future and FAFSA completion rates.

Olivia Boltz, Director of Institutional Effectiveness presented and reviewed the Fall 2025 Predictive Enrollment report (**Attachment C**), explaining that she utilized six to seven different predictive models to analyze and forecast enrollment trends.

Jennifer McConnell and Olivia Boltz both projected flat enrollment for Fall 2025, indicating that no significant increase or decrease in student enrollment is expected.

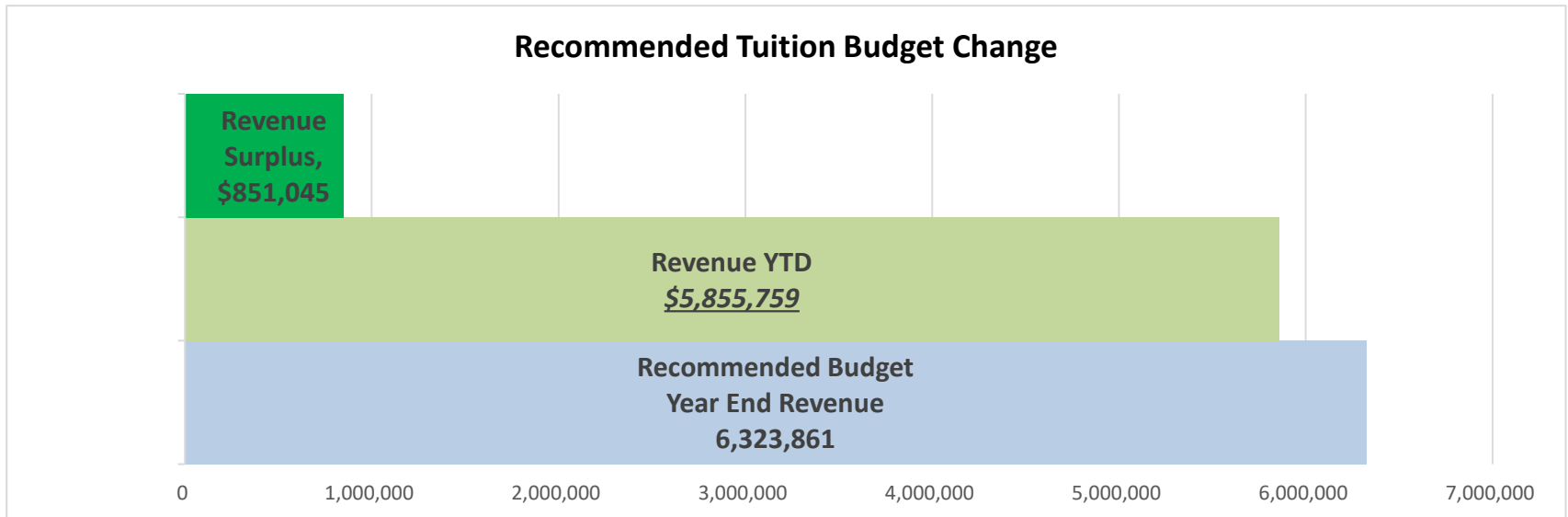
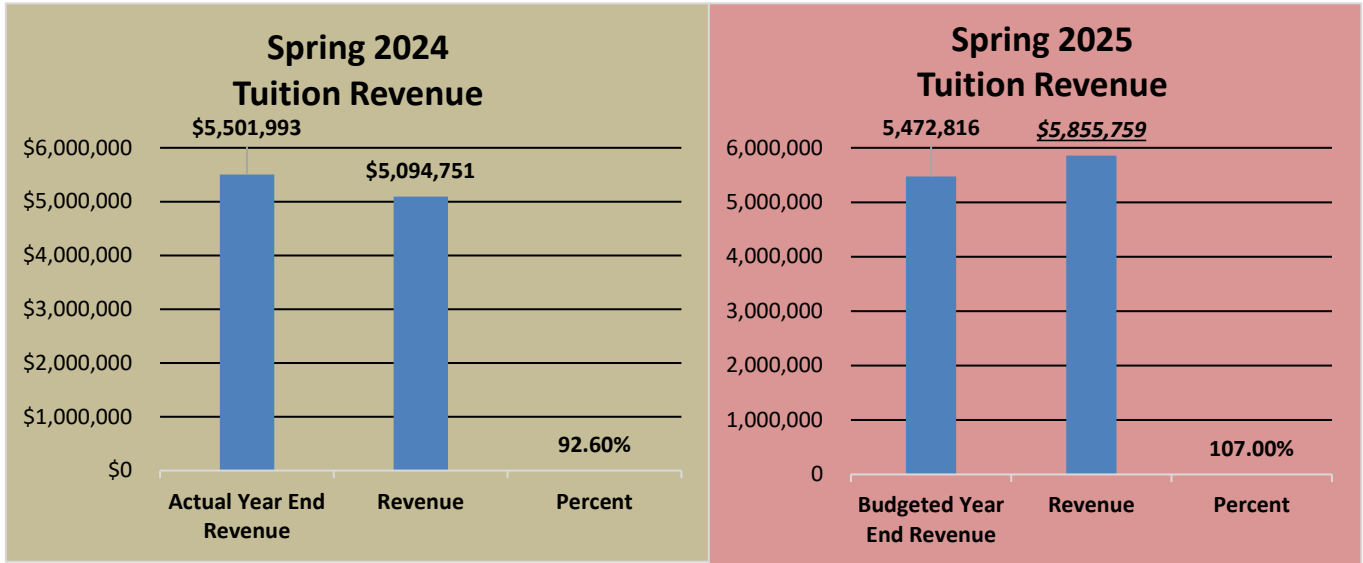
The next meeting of the Committee was scheduled for March 13th.

IV. Adjournment

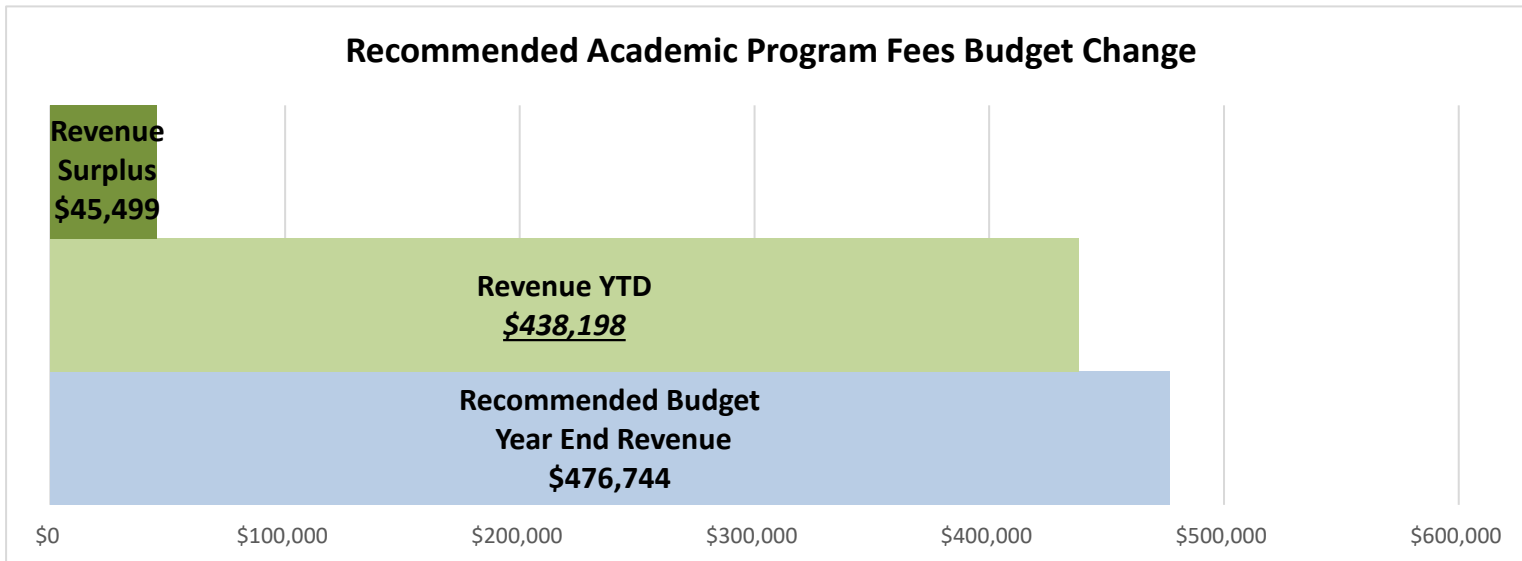
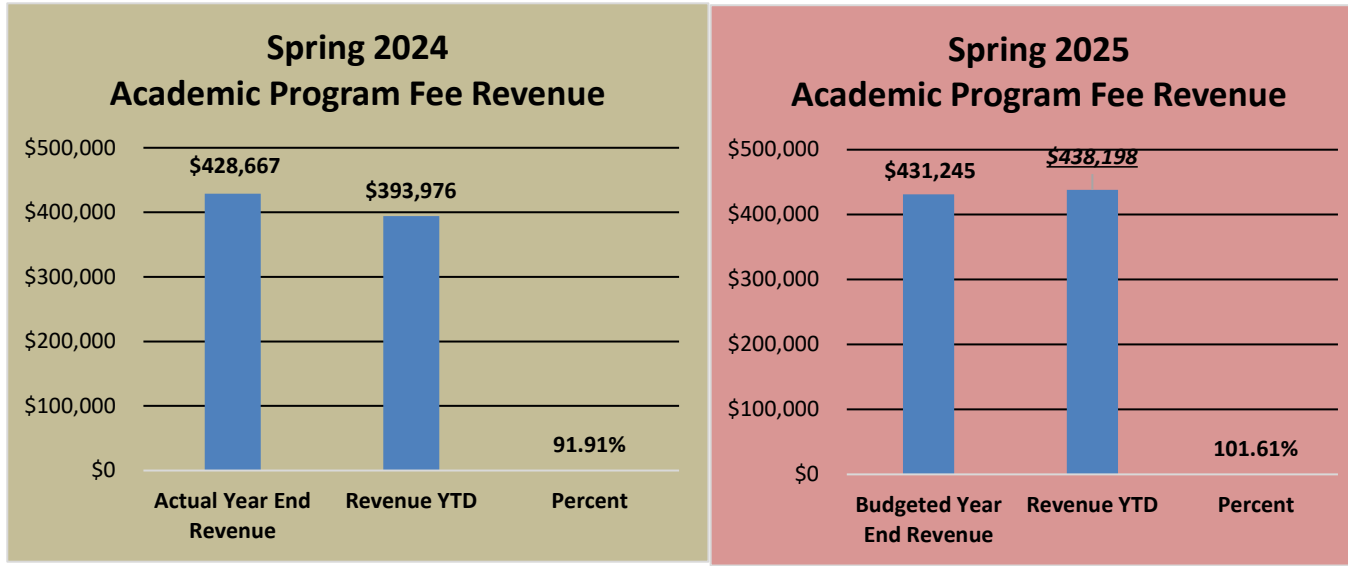
There being no further business, Anthony Hinton moved to adjourn the meeting. Vickie Findley seconded the motion. All agreed. Motion carried.

Respectfully submitted by Amanda N. Hawkinberry

FY 2025 TUITION REVENUE ANALYSIS AS OF MARCH 3, 2025



FY 2025 ACADEMIC PROGRAM FEES ANALYSIS AS OF MARCH 3, 2025

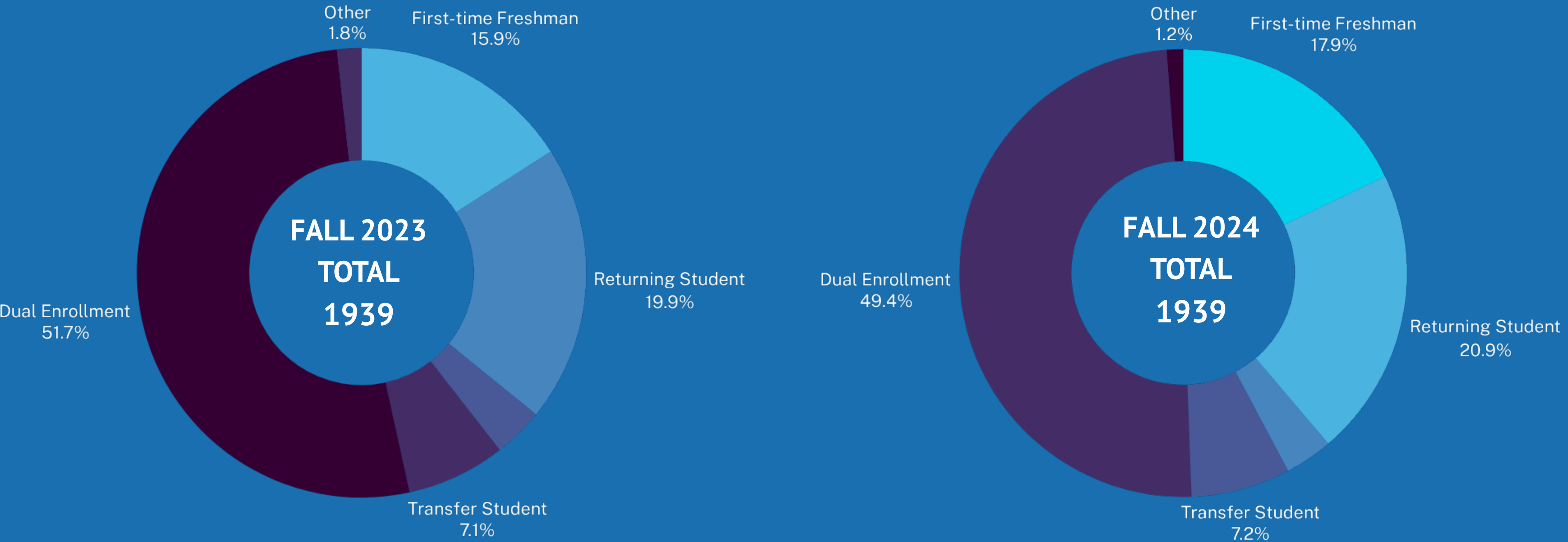




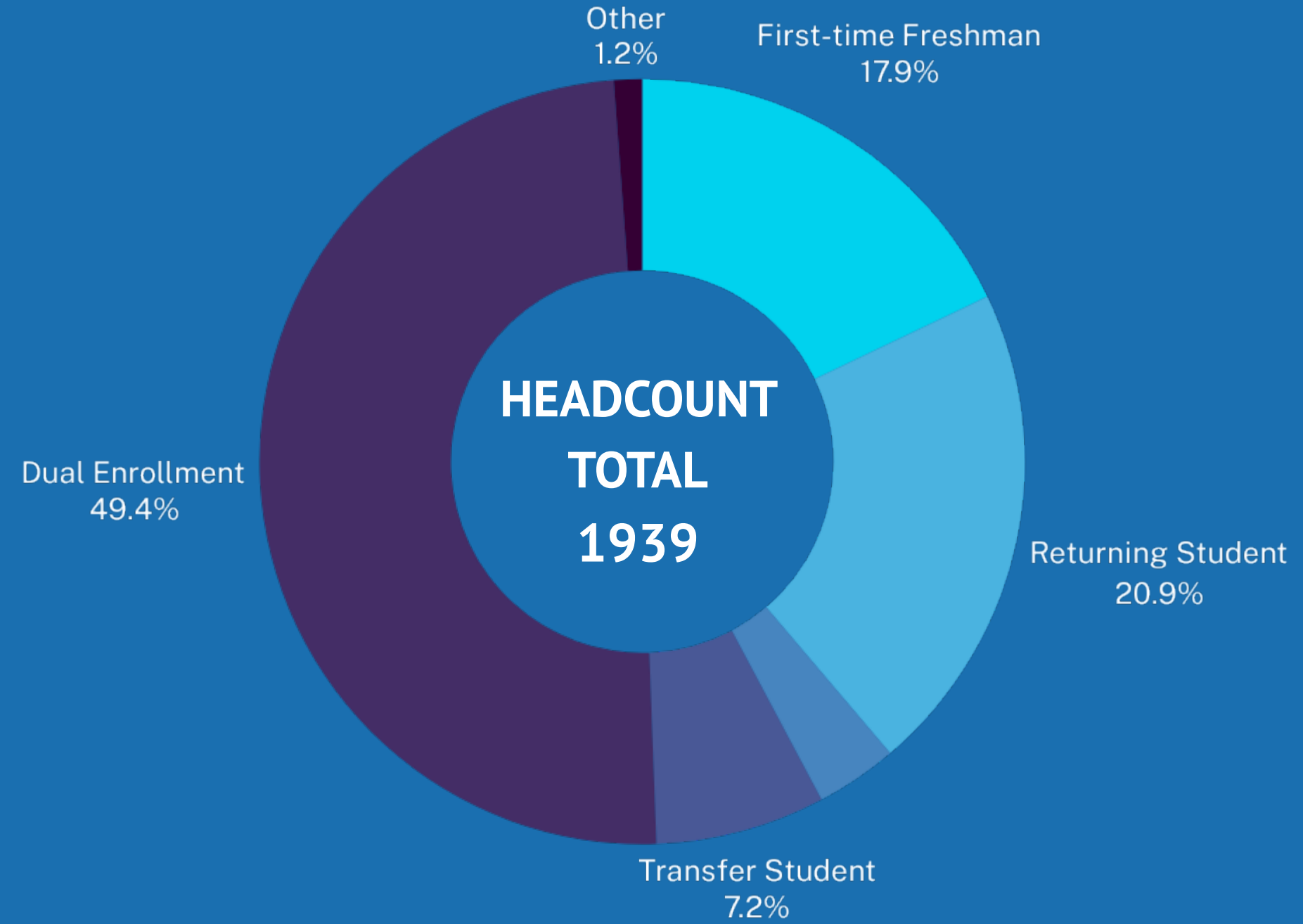
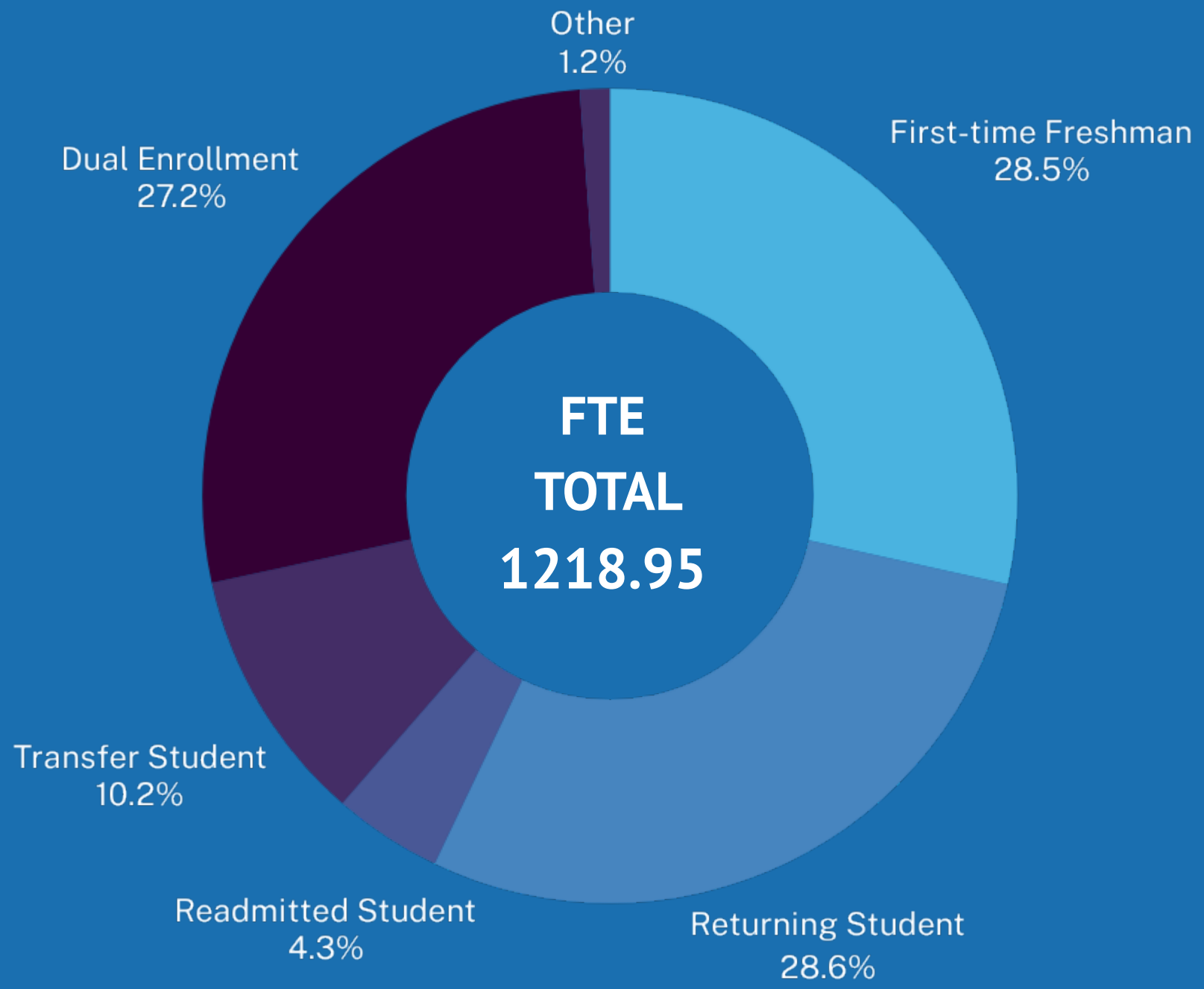
FALL 2025 ENROLLMENT

A Look Back and a Path Forward

ENROLLMENT HEADCOUNT



FALL 2024 ENROLLMENT



ENROLLMENT COMPARISON FALL 2023 TO FALL 2024



INCREASE IN DEGREE SEEKING
9.57% FTE or 4.7% Headcount
Approximately 77 student increase
in FTE



DUAL ENROLLMENT
Headcount decreased 4.4%
FTE increased 2.3%



OVERALL
Headcount remain flat
FTE increased 7.5%

HEADCOUNT

Student Type	Fall 2023 Count	Fall 2024 Count
First-time Freshman	309	347
Returning Student	386	405
Readmitted Student	70	67
Transfer Student	138	139
Dual Enrollment	1002	958
Other	34	23
Totals:	1939	1939

FTE

Student Type	Fall 2023 FTE	Fall 2024 FTE
First-time Freshman	287.87	347.27
Returning Student	326.67	348.47
Readmitted Student	59.73	52.67
Transfer Student	117.47	124.07
Dual Enrollment	324.53	332.00
Other	17.73	14.47
Totals:	1134.00	1218.95

KEY DRIVERS OF ENROLLMENT INCREASE

INCREASED CAPACITY

High demand programs were able to increase capacity such as Advanced Welding, Vet Tech, and Emergency Medical Services

TEAM RESTRUCTURE

Maximizing impact by realigning staff structures with admissions and advising



FOCUS ON ENROLLMENT

An institutional emphasis was put on the partnership between enrollment and marketing

ENHANCED COMMUNICATION

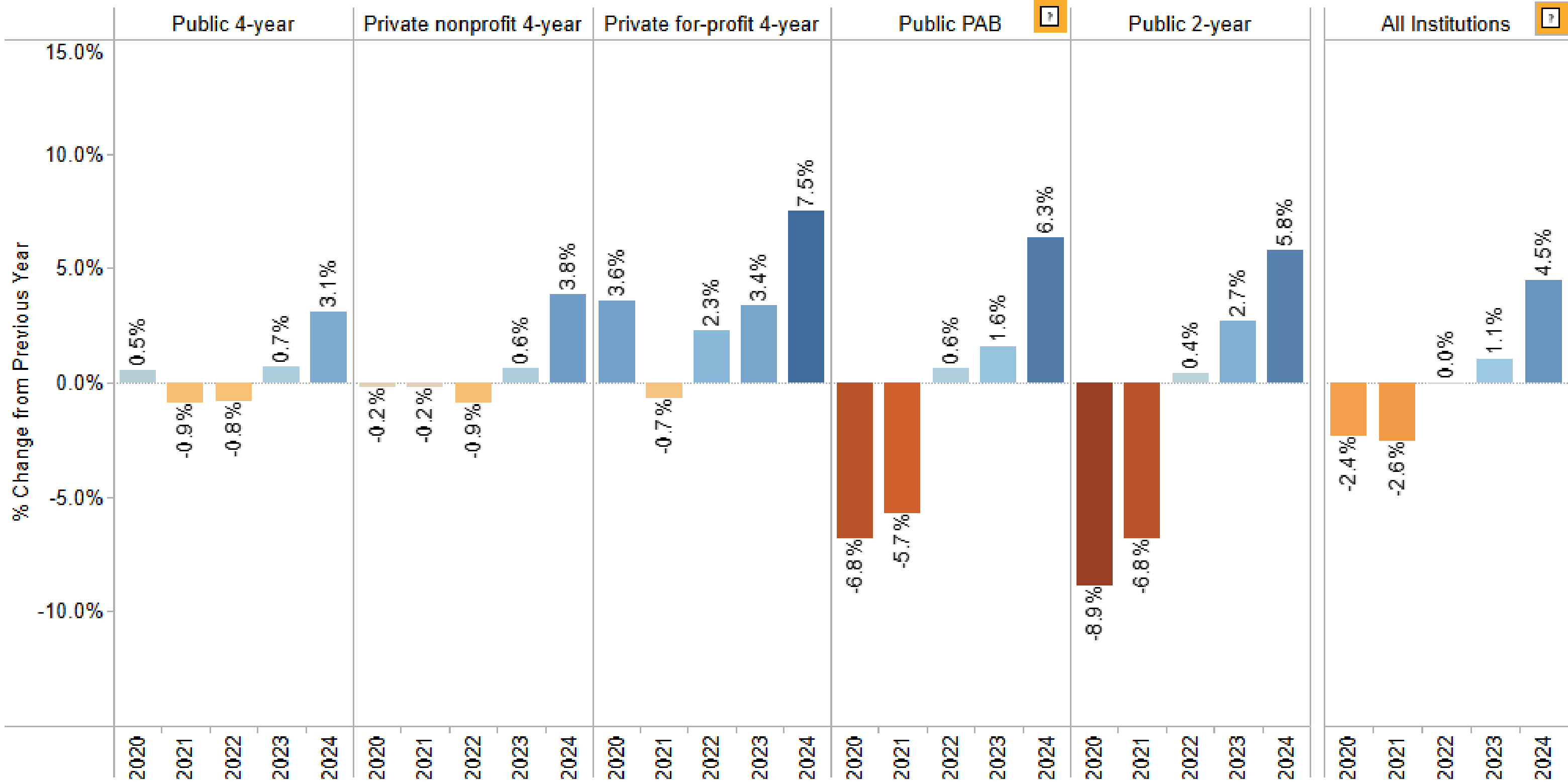
with Applicants and inquiries through CRM, Collaboration, and Infrastructure

ENROLLMENT RESULTS: HOW DID WE COMPARE?



NATIONAL ENROLLMENT TRENDS

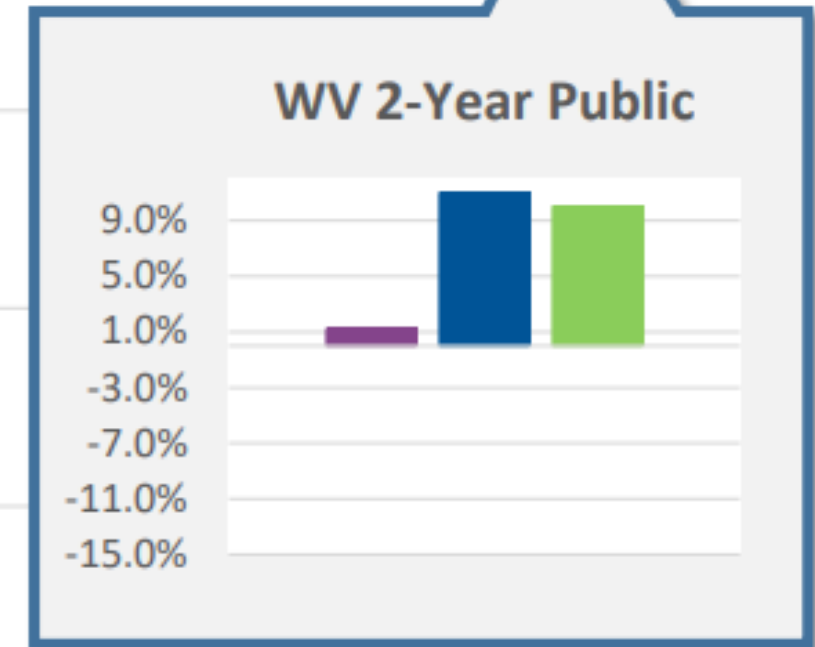
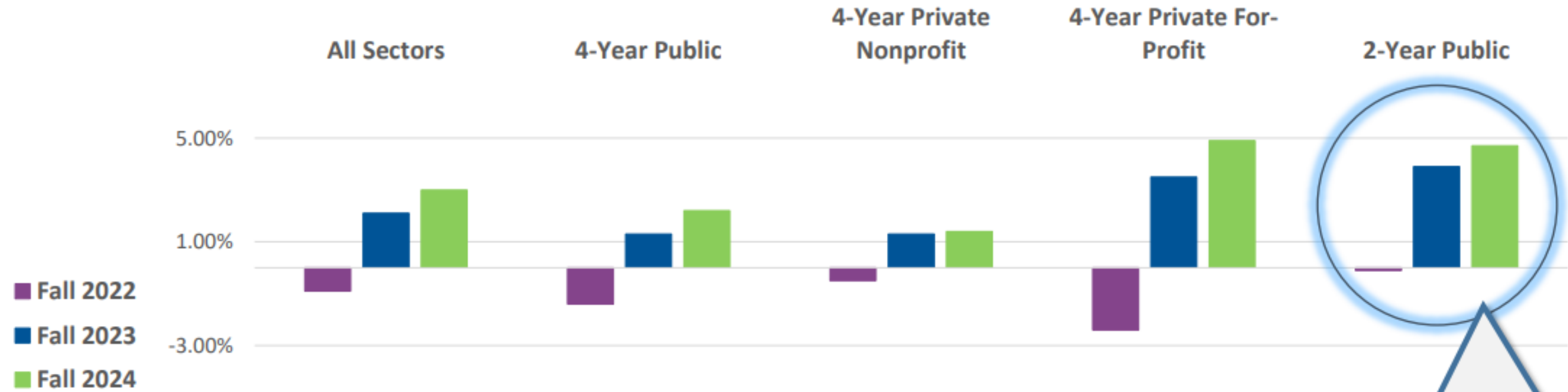
Figure 1.1 Annual Percent Change in Fall Total Enrollment by Sector



Select Award Level
Fig. 1.1-1.2

- Total
- Undergraduate
- Graduate

National Enrollment Trends Undergraduate Enrollment



Source: National Student Clearinghouse Research Center

Academic/Technical Programs

Short-Term Training Programs

Total Headcount Enrollment

Total Headcount Enrollment: 17,956

Institutions	2020	2021	2022	2023	2024		Total Headcount
					Academic/ Technical	Short-Term Training	
Blue Ridge Community and Technical College	3,900	4,043	4,248	3,435	2,595	1,253	3,727
BridgeValley Community and Technical College	1,785	1,696	1,617	1,817	1,928	101	2,005
Eastern WV Community and Technical College	429	486	555	609	465	131	590
Mountwest Community and Technical College	1,334	1,265	1,443	1,644	1,518	326	1,839
New River Community and Technical College	1,085	1,104	1,099	1,275	1,574	36	1,607
Pierpont Community and Technical College	1,721	1,665	1,504	1,963	1,939	3	1,972
Southern West Virginia Community and Technical College	1,497	1,451	1,401	1,624	1,483	62	1,543
West Virginia Northern Community College	1,273	1,238	1,443	1,612	1,525	337	1,820
WVU at Parkersburg	2,793	2,607	2,460	2,681	2,746	110	2,853
	15,817	15,555	15,770	16,660	15,773	2,391	17,956

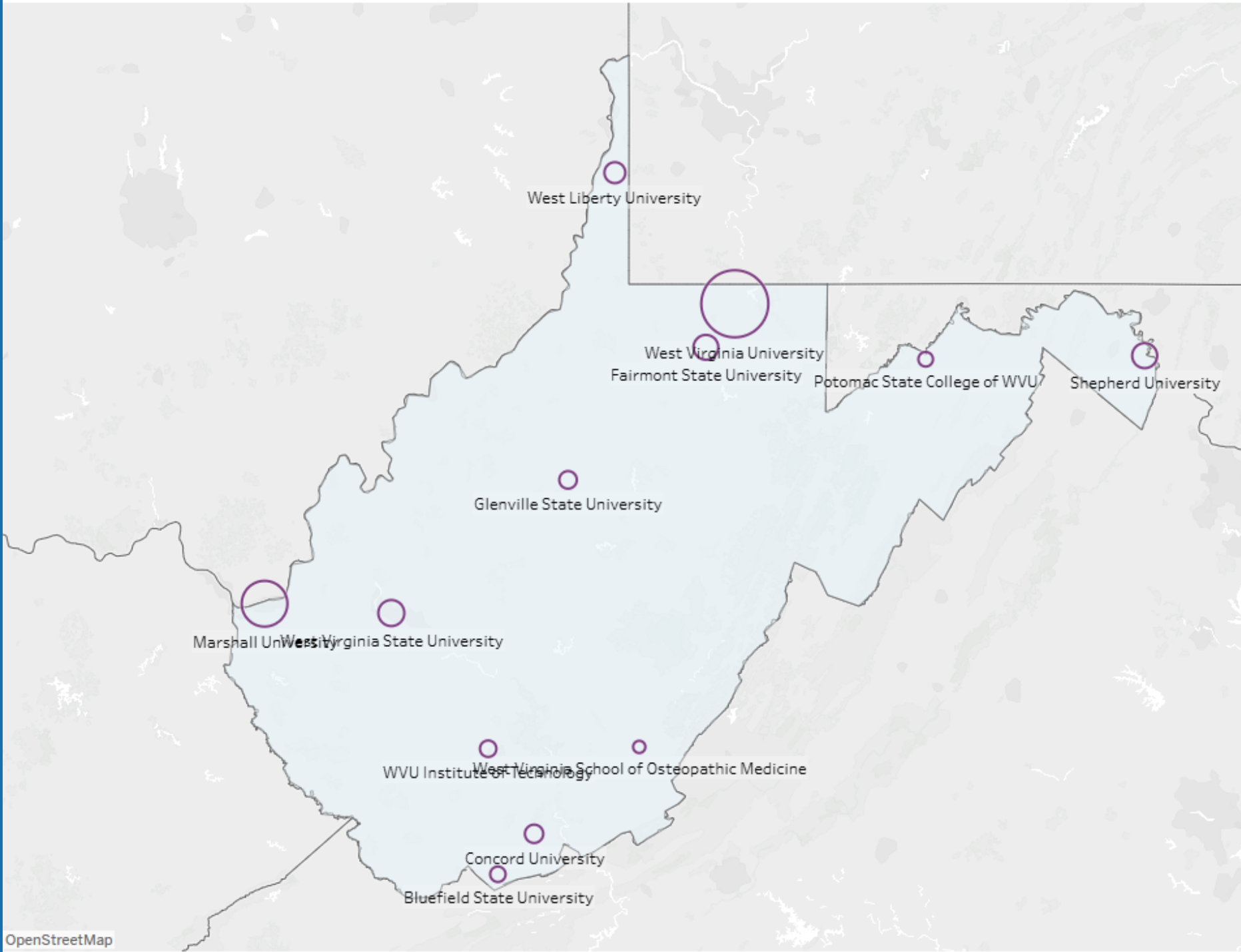
Total Enrollment values indicate the total, unduplicated number of students enrolled in academic/technical and short-term training programs and may be lower than the sum of academic/technical and short-term training enrollment as a number of students were enrolled in both academic/technical program and short-term training courses.

Source: HEPC Fall Census Data – Academic/Technical and Short-Term Training Programs

ENROLLMENT COMPARISON

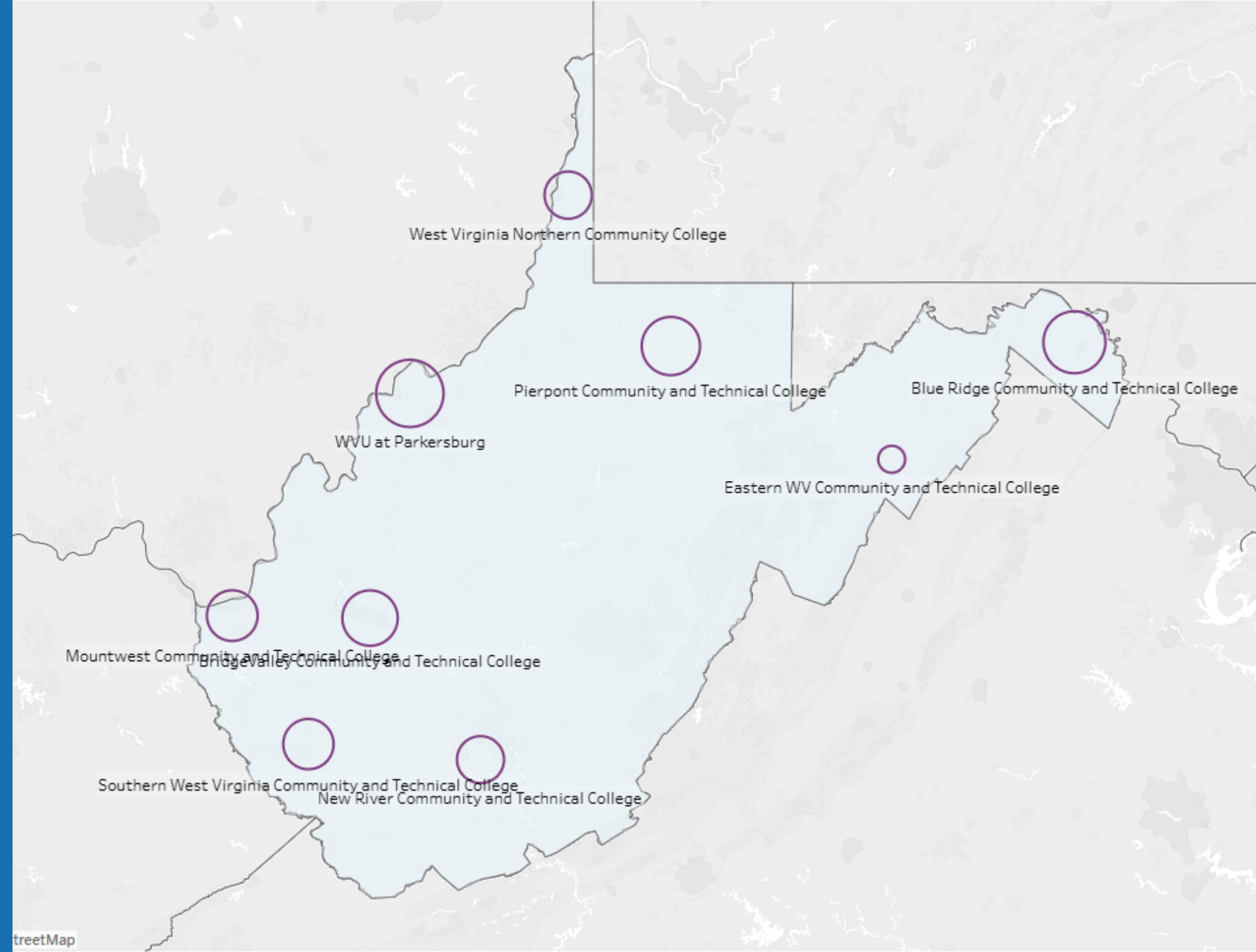
2023 Fall Headcount Enrollment for WV Public Four-Year Institutions (HEPC)

Filters Applied: Sector: WV Public Four-Year Institutions (HEPC); Residency Status: All;
Hover over an institution for enrollment data.



2023 Fall Headcount Enrollment for WV Public Two-Year Institutions (CTCS)

Filters Applied: Sector: WV Public Two-Year Institutions (CTCS); Residency Status: All;
Hover over an institution for enrollment data.



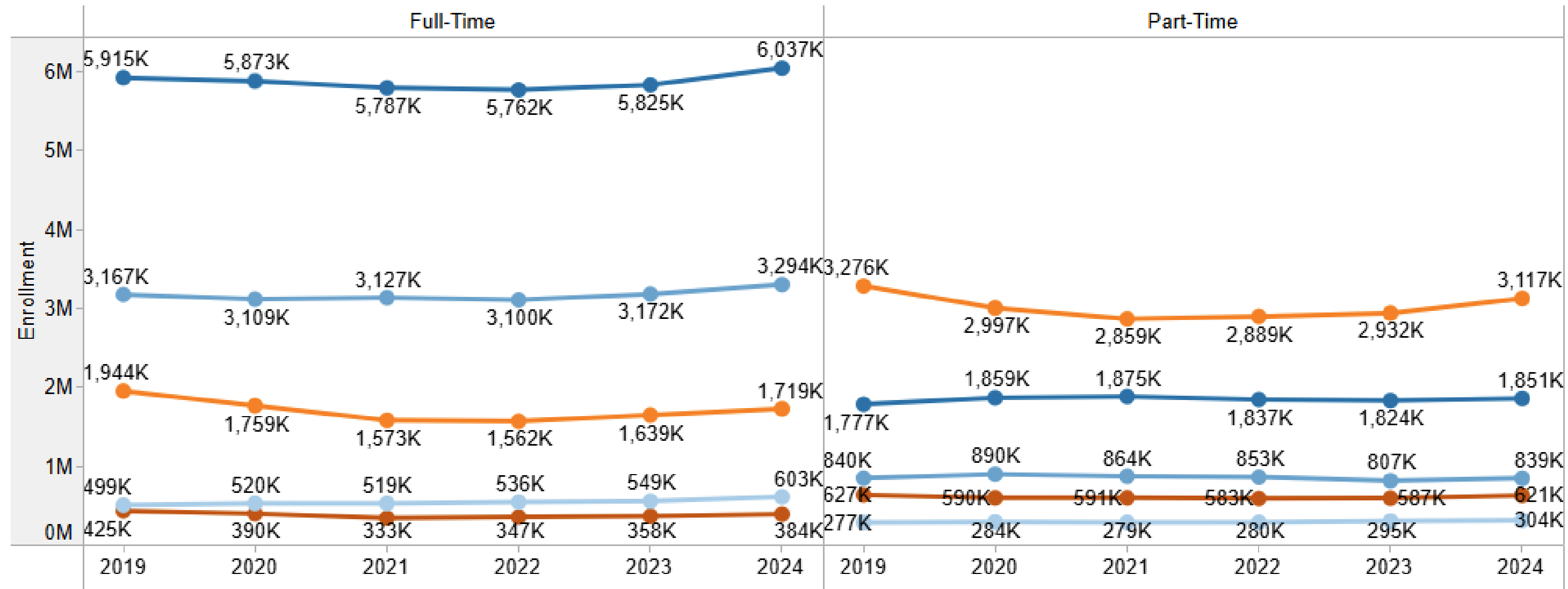
First-Time Freshmen Headcount Enrollment

Institutions	2020	2021	2022	2023	2024		2023-24	2020-24
Blue Ridge Community and Technical College	367	291	366	368	443	▲	20.4%	20.7%
BridgeValley Community and Technical College	431	336	390	487	451		-7.4%	4.6%
Eastern WV Community and Technical College	43	43	47	41	61	▲	48.8%	41.9%
Mountwest Community and Technical College	331	267	330	367	346		-5.7%	4.5%
New River Community and Technical College	230	230	221	229	214		-6.6%	-7.0%
Pierpont Community and Technical College	347	298	259	305	343	▲	12.5%	-1.2%
Southern West Virginia Community and Technical College	432	406	335	358	304		-15.1%	-29.6%
West Virginia Northern Community College	270	224	259	241	337	▲	39.8%	24.8%
WVU at Parkersburg	388	346	323	423	432	▲	2.1%	11.3%
	2,839	2,441	2,530	2,819	2,931	▲	4.0%	3.2%

Source: HEPC Fall Census Data – Academic/Technical Programs and Courses Only

NATIONAL ENROLLMENT STATUS

Figure 1.4 Fall Total Enrollment by Sector and Enrollment Intensity



Select Award Level

Fig. 1.4

- Total
- Undergraduate
- Graduate

Select All Institutions or Sector Breakdown

Breakdown by Sector

Sector

- Public 4-year
- Private nonprofit 4-year
- Private for-profit 4-year
- Public PAB
- Public 2-year

ENROLLMENT DEMOGRAPHICS WITHIN WV CTCS

Academic/Technical Programs

Academic Headcount Enrollment

Full-time and Part-time, Excluding Dual Enrollment High School Students

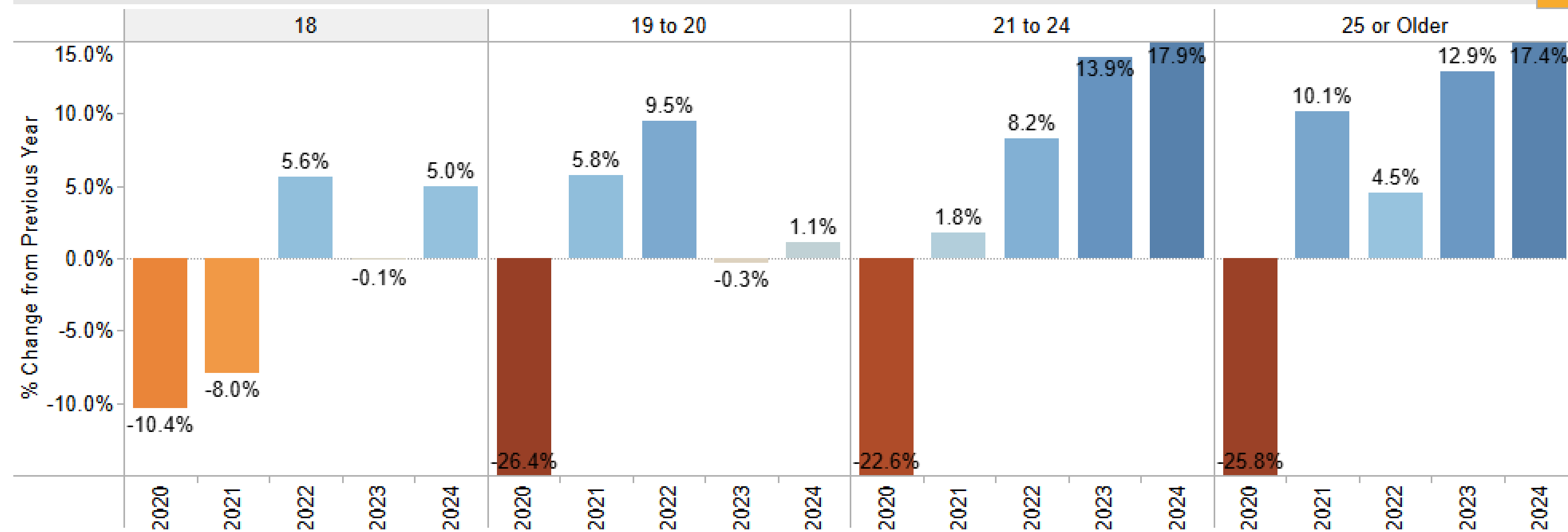
Institutions	2020		2021		2022		2023		2024	
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time
Blue Ridge Community and Technical College	749	944	659	857	586	954	658	887	739	1,090
BridgeValley Community and Technical College	1,036	639	973	573	928	650	1,027	717	1,113	750
Eastern WV Community and Technical College	115	96	105	89	115	96	111	91	134	93
Mountwest Community and Technical College	757	442	635	379	636	406	667	444	771	408
New River Community and Technical College	660	197	583	277	566	281	585	247	544	251
Pierpont Community and Technical College	933	243	787	263	735	186	695	227	798	183
Southern West Virginia Community and Technical College	1,033	290	911	314	747	337	723	428	670	395
West Virginia Northern Community College	540	433	457	395	530	360	503	301	628	414
WVU at Parkersburg	1,178	621	1,058	576	1,023	554	1,167	546	1,304	581

Source: HEPC Fall Census Data – Academic/Technical Programs and Courses Only

NATIONAL AGE DEMOGRAPHIC CHANGE

PUBLIC 2-YEAR INSTITUTIONS

Figure 3.2 Freshman Enrollment at Public 2-year Institutions for All Students by Age



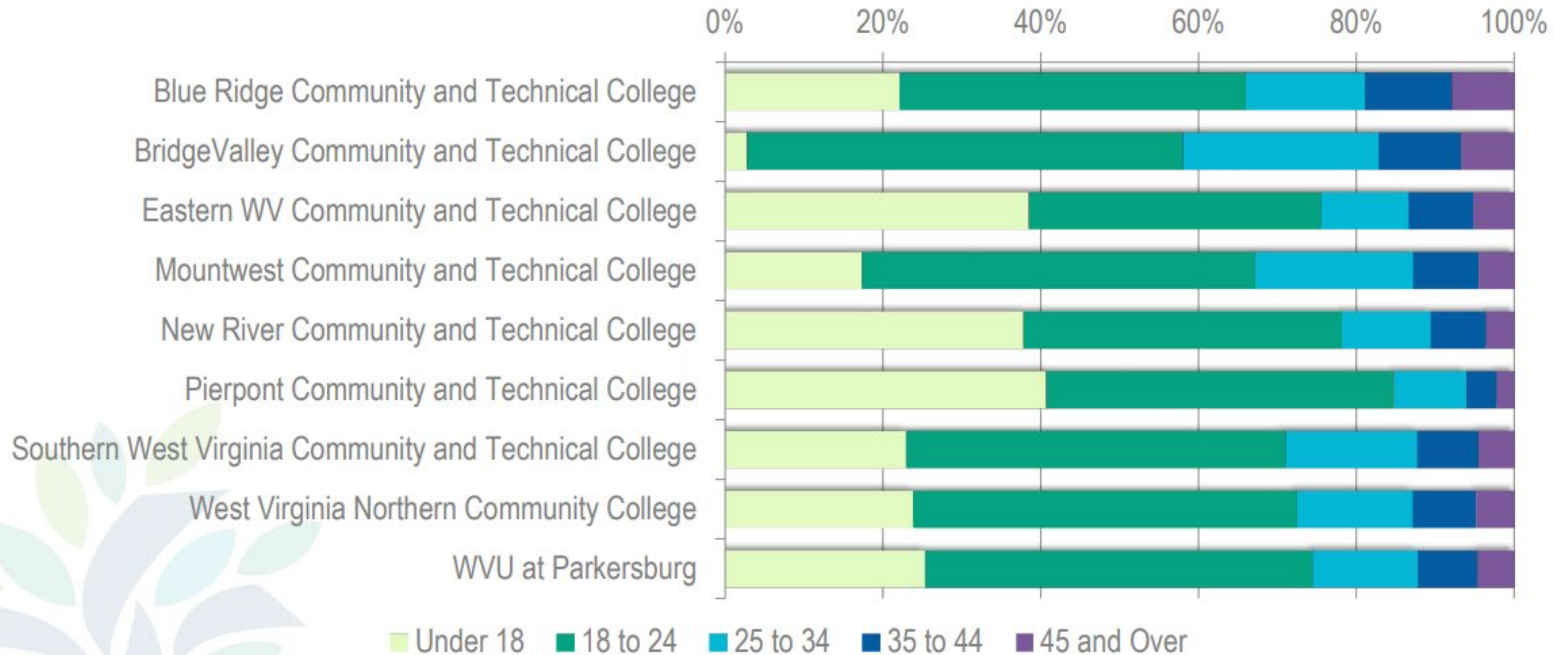
Select Institution
Fig. 3.2

- All Institutions
- Public 4-year
- Private nonprofit 4-year
- Private for-profit 4-year
- Public PAB
- Public 2-year

ENROLLMENT STATUS WITHIN WV CTCS

Academic/Technical Programs

Academic Headcount Enrollment Age Breakdown



Source: HEPC Fall Census Data – Academic/Technical Programs and Courses Only



Strategic Plan 2024 - 2026

1. People

Encompasses all student demographics, potential students, faculty, and staff. Advance an inclusive and supportive environment where everyone can thrive in fulfillment of the college's mission and vision.

Objectives:

- Increase enrollment among all student demographics
- Increase student retention
- Increase graduation rates and related employment
- Develop and retain talented faculty and staff

INCREASE ENROLLMENT BY 2026

15 %

INCREASE IN
HEADCOUNT

20 %

INCREASE IN
FTE

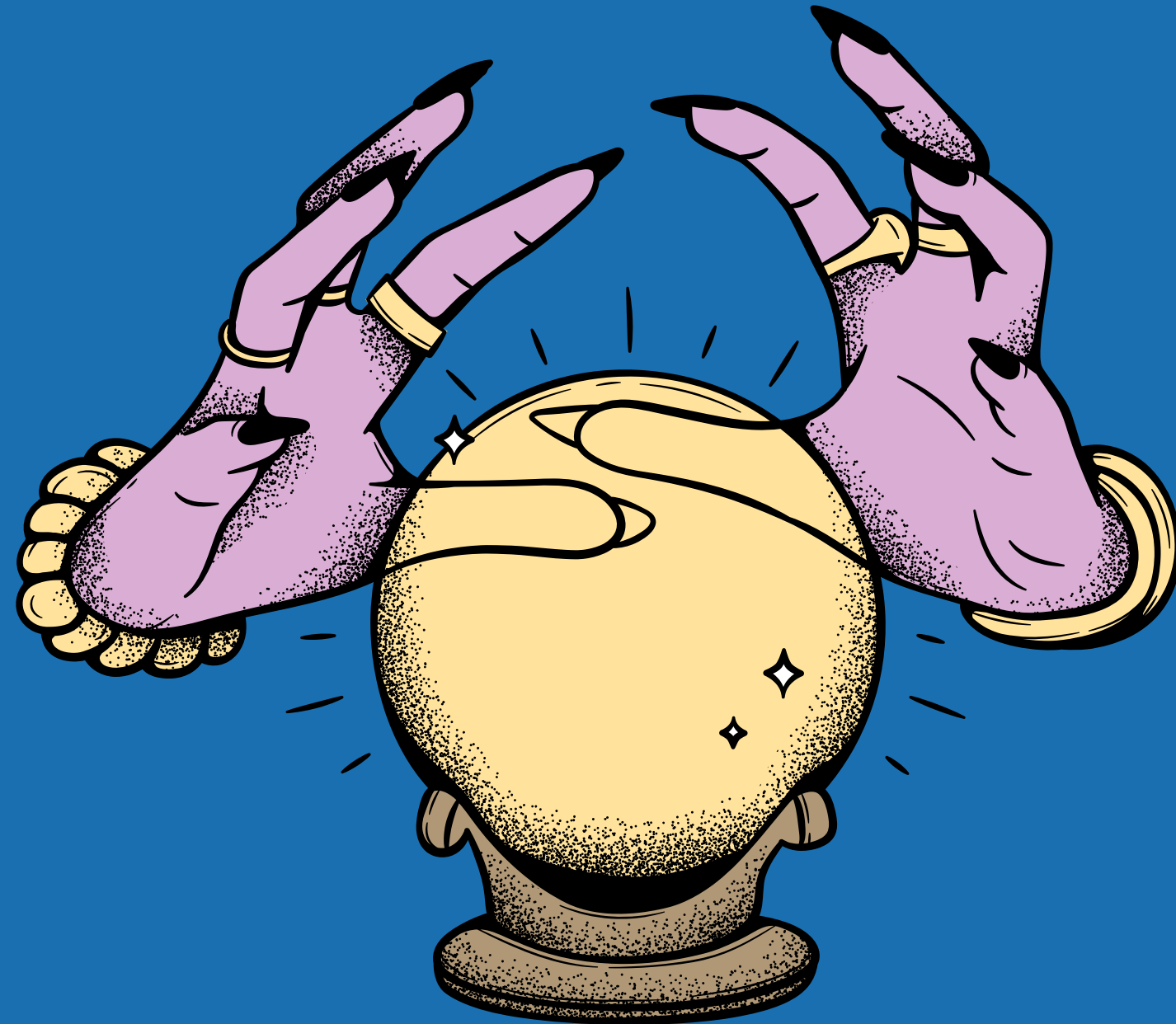
STRATEGIC PLAN: INCREASE ENROLLMENT BY 2026 HEADCOUNT

Student Type	Fall 2023 Count	Fall 2024 Count	Fall 2025 Count	Fall 2026 Count
First-time Freshman	309	347	339	355
Returning Student	386	405	424	444
Readmitted Student	70	67	78	81
Transfer Student	138	139	152	159
Dual Enrollment	1002	958	1102	1152
Other	34	23	38	39
Totals:	1939	1939	2133	2230

FTE

Student Type	Fall 2023 FTE	Fall 2024 FTE	Fall 2025 FTE	Fall 2026 FTE
First-time Freshman	287.87	347.27	325.87	345.44
Returning Student	326.67	348.47	370.67	392.00
Readmitted Student	59.73	52.67	67.73	71.68
Transfer Student	117.47	124.07	133.47	140.96
Dual Enrollment	324.53	332.00	368.53	389.44
Other	17.73	14.47	19.73	21.28
Totals:	1134.00	1218.95	1286.00	1360.80

A GLIMPSE INTO TOMORROW

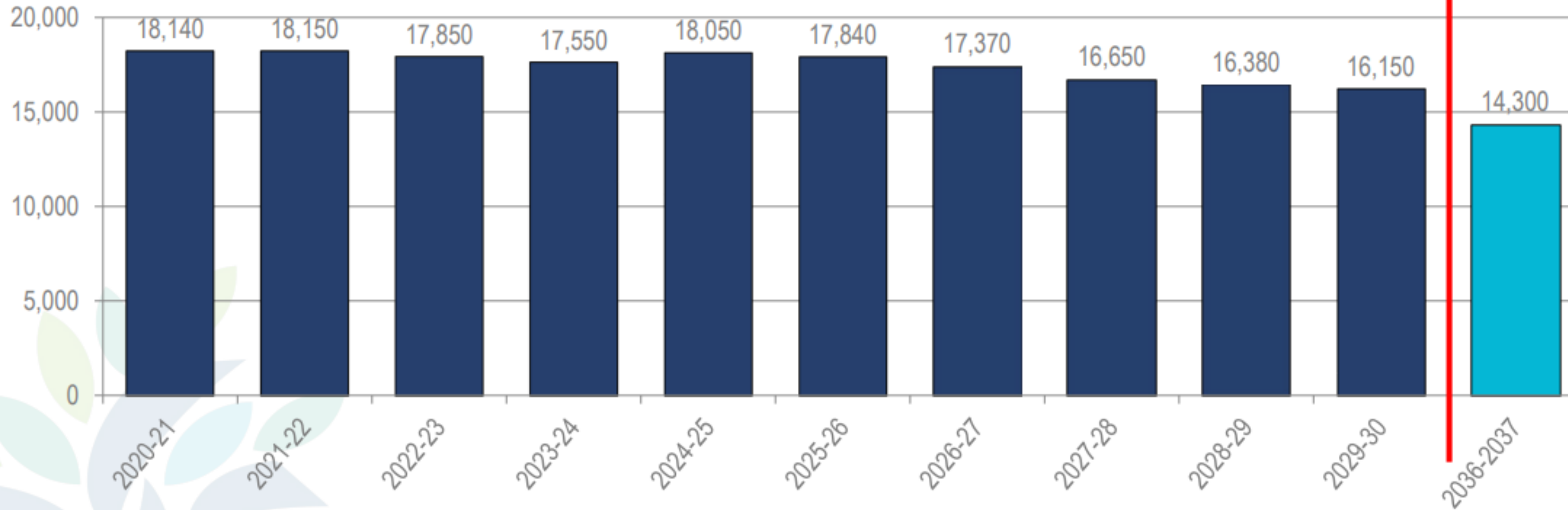


ENROLLMENT FACTORS

WV High School Graduate Projections

2020-21 to 2036-37 Academic Years

According to WICHE, the number of graduates produced by public and private high schools in West Virginia will continue to decline.

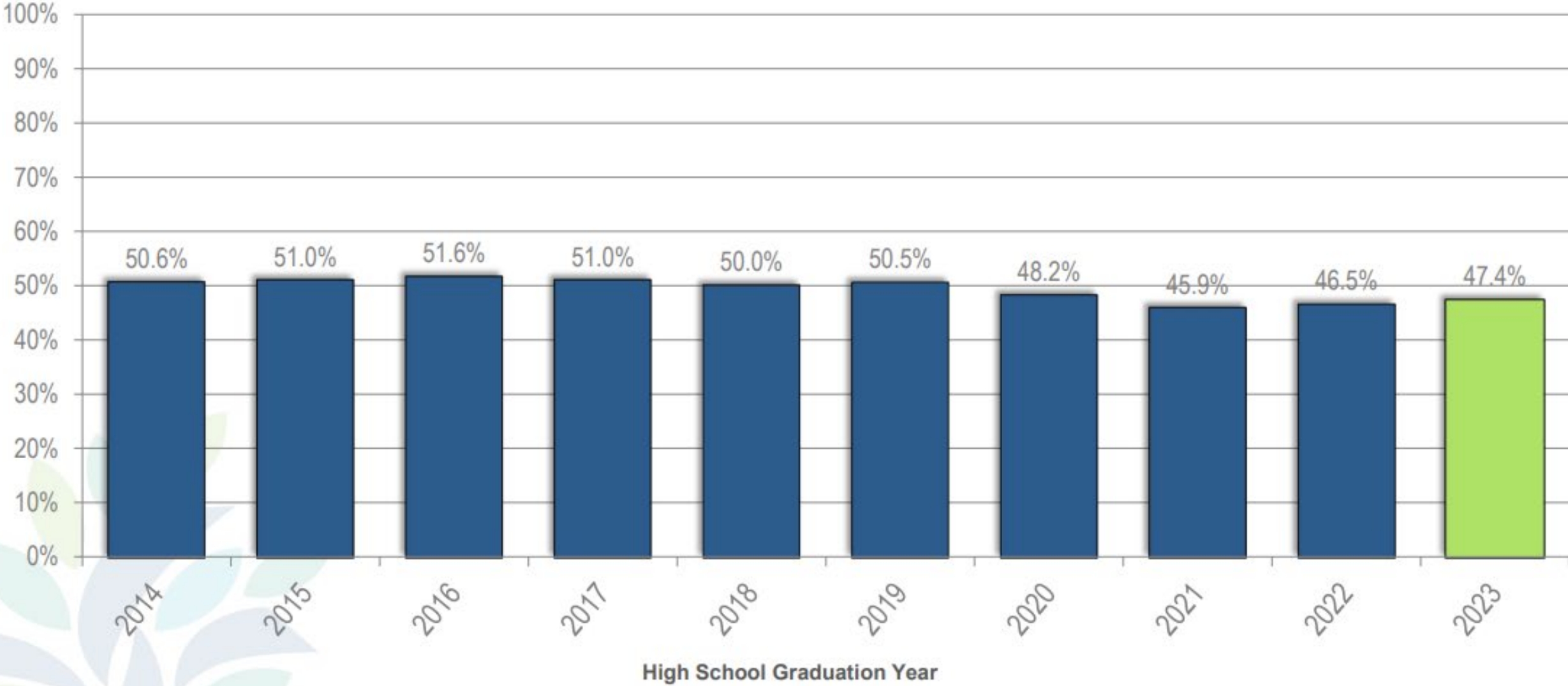


Source: Western Interstate Commission for Higher Education (WICHE)

ENROLLMENT FACTORS

College-Going Rate

Among Recent West Virginia Public High School Graduates



The college-going rate is now derived from the P-20 data system. Therefore values may differ slightly from those provided in previous editions of the fall enrollment reports.

Fall 2024 Enrollment Report



FAFSA COMPLETION

JULY 2024

48.7%

SENIOR CLASS

FEBRUARY 2025

35.9%

SENIOR CLASS

SERVICE REGION

FEBRUARY 2025

18%

ENROLLMENT FUNNEL COMPARISON

HEADCOUNT STRATEGIC PLAN GOALS

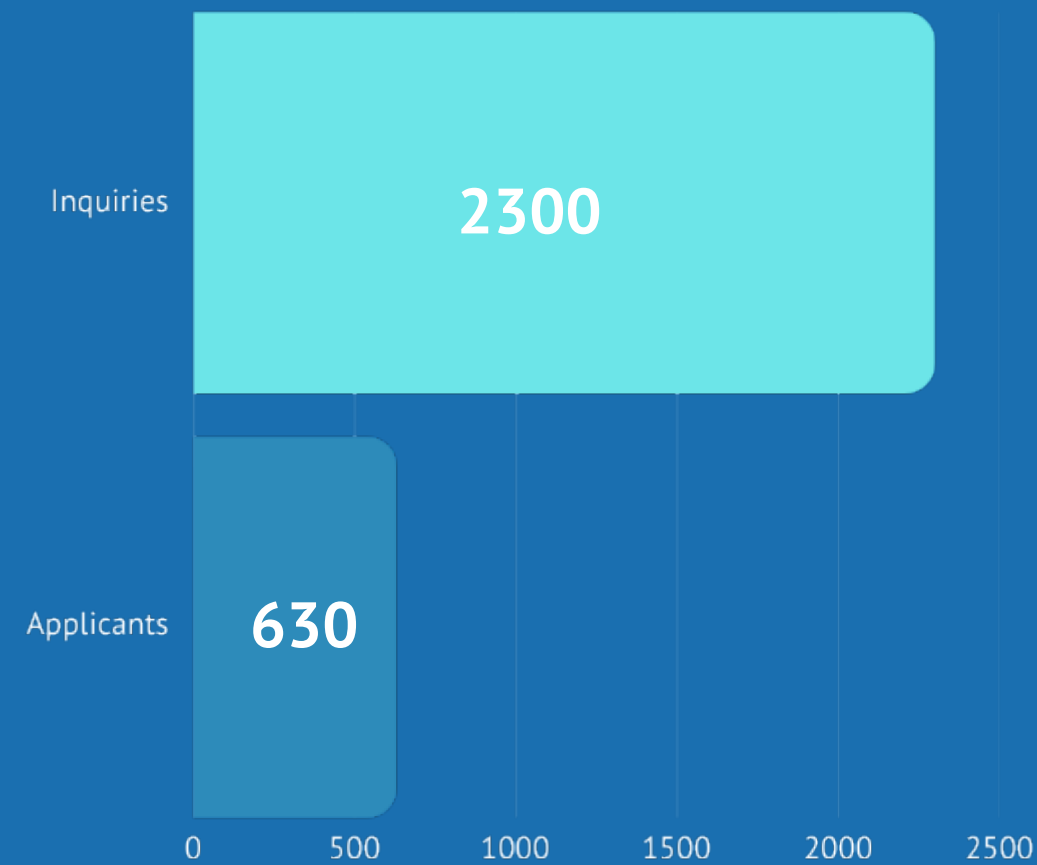
Student Type	Fall 2023 Count	Fall 2024 Count	Fall 2025 Count	Fall 2026 Count
First-time Freshman	309	347 ✓	339 ✓	355
Returning Student	386	405 ✓	424	444
Readmitted Student	70	67	78	81
Transfer Student	138	139	152	159
Dual Enrollment	1002	958	1102	1152
Other	34	23	38	39
Totals:	1939	1939	2133	2230

FTE STRATEGIC PLAN GOALS

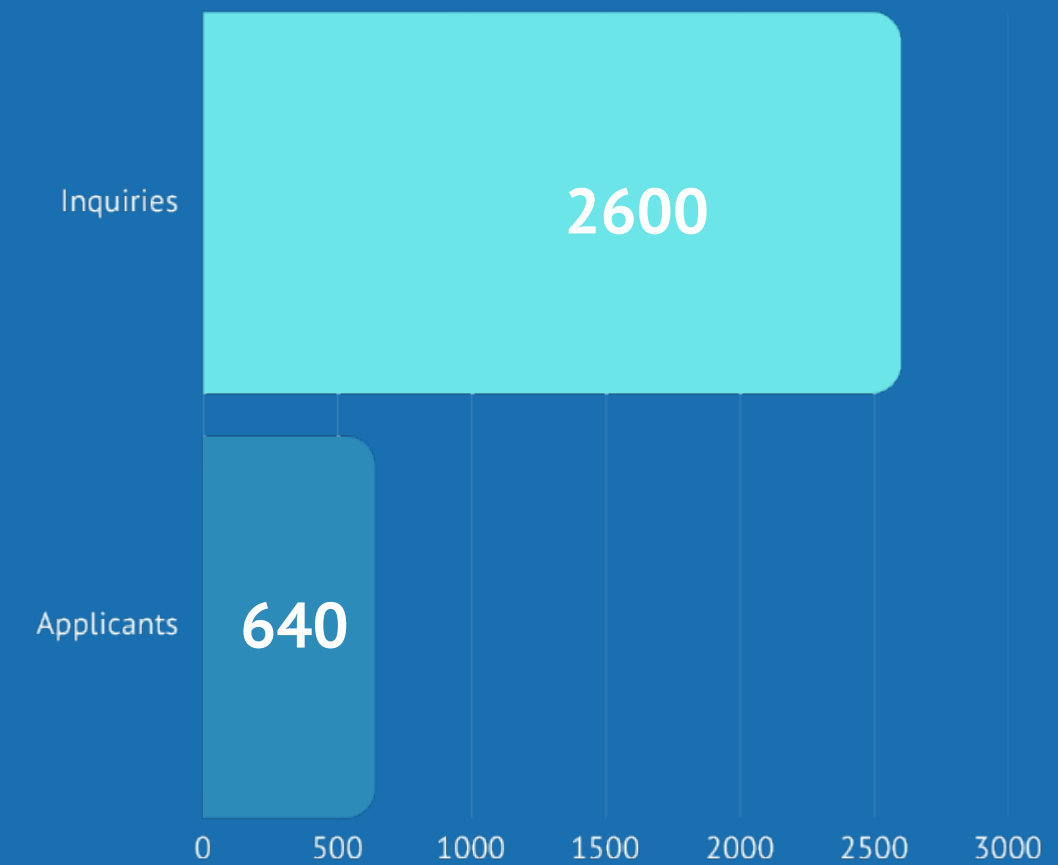
Student Type	Fall 2023 FTE	Fall 2024 FTE	Fall 2025 FTE	Fall 2026 FTE
First-time Freshman	287.87	347.27 ✓	325.87 ✓	345.44 ✓
Returning Student	326.67	348.47 ✓	370.67	392.00
Readmitted Student	59.73	52.67	67.73	71.68
Transfer Student	117.47	124.07 ✓	133.47	140.96
Dual Enrollment	324.53	332.00	368.53	389.44
Other	17.73	14.47	19.73	21.28
Totals:	1134.00	1218.95 ✓	1286.00	1360.80

*If enrollment was within 1 student than we counted the goal as met.

ENROLLMENT FUNNEL COMPARISON



FALL 2024
End of February 2024



FALL 2025
End of February 2025

FOCUS ON SUSTAINING GROWTH

PROGRAM OFFERINGS

INCREASE IN LPN CAPACITY
DECREASE IN WELDING CAPACITY

PROGRAM DEVELOPMENT

INCREASE IN LPN CAPACITY
DECREASE IN WELDING CAPACITY

COMPETITIVE DUAL ENROLLMENT MARKET

MORE INSTITUTIONS WILL BE
OFFERING PATHWAYS FOR STATE
FUNDING

TRANSFER STUDENTS INTERESTED IN COMPETITIVE PROGRAMS

BUDGET & ENROLLMENT PREDICTIONS

Student Type	Fall 2023 Count	Fall 2024 Count	Fall 2025 Goal
First-time Freshman	309	347	339
Returning Student	386	405	424
Readmitted Student	70	67	78
Transfer Student	138	139	152
Dual Enrollment	1002	958	1102
Other	34	23	38
Totals:	1939	1939	2133

Pierpont Community and Technical College

Predicted Fall 2025 Enrollment Report

Prepared for: Board of Governors Finance Committee

Prepared by: Olivia Boltz, Director of Institutional Effectiveness
Prepared on: March 5, 2025

1. Introduction

This report provides a detailed analysis and forecast of student enrollment, Full-Time Equivalent (FTE), and dual enrollment trends at Pierpont Community and Technical College for the years 2018 through 2025. Understanding these trends is crucial for making informed decisions regarding resource allocation, budgeting, and strategic planning, ensuring that the institution is well-prepared for future growth.

The analysis leverages historical data to project future enrollment figures, offering a clearer picture of student demand and the financial implications for the institution. We employ a variety of forecasting methods, including two-year averages and exponential smoothing with varying damping factors, to ensure a comprehensive approach. These models capture both short-term trends and long-term patterns, providing a robust foundation for predicting future enrollment dynamics.

This report also includes an examination of dual enrollment trends, a key component of Pierpont's strategic objectives, as well as an analysis of FTE trends that reflect changes in student credit load behavior. Additionally, we discuss the limitations of traditional regression models due to the statistical significance of the data, which underscores the importance of using advanced forecasting techniques for more accurate predictions.

By presenting these insights, the report aims to equip decision-makers with the data needed to make strategic decisions for the upcoming years, ensuring that Pierpont Community and Technical College continues to meet the evolving needs of its students and stakeholders.

2. Data Description

The data used in this report includes historical student enrollment and Full-Time Equivalent (FTE) values from Fall 2018 through Fall 2024, as well as a projected enrollment for Fall 2025. This data was sourced from the West Virginia Higher Education Policy Commission (HEPC) and Pierpont Community and Technical College's internal records. The data from WVHEPC consists of enrollment data that is relevant to Pierpont's student body, allowing for focused analysis on trends within the institution. The data consists of the following key variables:

1. **Fall Term:** The year and term of the academic semester for which the data was recorded.
2. **Enrollment:** The total number of students enrolled at Pierpont Community and Technical College in the specified Fall term.
3. **Full-Time Equivalent (FTE):** A measure of student enrollment that represents the equivalent number of full-time students, calculated based on credit hours. FTE is an important metric for understanding the resource needs of the institution, as it provides insight into student engagement and course load.
4. **Dual Enrollment:** This refers to the number of high school students enrolled in college-level courses, either for credit or as part of a partnership program with local high schools.

The data from 2018 through 2024 forms the basis for analysis, with trends in enrollment, dual enrollment, and FTE assessed using statistical models to predict future values for 2025.

For the purpose of analysis, the report employs a variety of statistical forecasting methods, including two-year averages, exponential smoothing, and a comparison of these methods to assess the most reliable predictive model for Fall 2025. Data cleaning and verification were performed to ensure the consistency and accuracy of the dataset, ensuring that the results presented here are both relevant and actionable for strategic decision-making.

Historical Snapshot:

Fall Term	Enrollment	FTE
2018	1866	1295
2019	1897	1349
2020	1623	1198
2021	1591	1084
2022	1462	1009
2023	1939	1125
2024	1939	1219
2025	1939	1209

Figure 1: Historical Enrollment and Full-Time Equivalent (FTE) Data for Fall Terms (2018–2025)

3. Methodology and Statistical Techniques

The primary goal of this analysis was to forecast enrollment, dual enrollment, and Full-Time Equivalent (FTE) trends for Fall 2025, based on historical data from 2018 to 2024. Several methods were utilized to ensure the robustness of the forecast and compare different prediction approaches. Below is a breakdown of the techniques used:

3.1 Two-Year Moving Average

For the initial analysis of trends in enrollment, dual enrollment, and FTE, a two-year moving average was employed. This method was used to smooth out short-term fluctuations and highlight longer-term trends. Specifically, the average values for consecutive years were calculated to create a more stable trend, mitigating the effects of year-to-year volatility and providing a clearer picture of the direction and growth of these metrics.

The moving average approach is particularly helpful when the data shows some level of cyclical fluctuations, as it captures the underlying trends without being overly sensitive to minor variations or noise.

3.2 Exponential Smoothing (Damping Factor)

To further refine the forecast and capture short-term trends and adjustments, Exponential Smoothing was employed. This technique allows us to give more weight to recent data points, which is useful in volatile environments where recent changes are more relevant for predictions than older data.

Two damping factors were tested: $\alpha = 0.3$ and $\alpha = 0.1$. These values represent the level of responsiveness to recent changes in the data:

$\alpha = 0.3$ provides a moderately conservative forecast, giving moderate weight to the most recent observations while smoothing out fluctuations.

$\alpha = 0.1$ provides a more conservative forecast, giving more weight to past observations and less sensitivity to recent data fluctuations.

Both values helped create a range of potential forecasts, giving insight into optimistic and conservative scenarios.

3.3 Regression Models

To explore the possibility of capturing trends in the data through more formal statistical modeling, Linear Regression and Quadratic Regression (Degree 2) were also considered for the analysis. These models are commonly used to predict trends based on historical data, assuming a linear or polynomial relationship between time (Fall terms) and the target variable (enrollment, FTE, or FFTE).

However, the results of the regression analysis indicated that these models were not appropriate for this dataset due to the following reasons:

P-values: The p-values for the regression coefficients were too high, indicating that the relationships between the independent variable (time) and dependent variables (enrollment, FTE, etc.) were not statistically significant. A high p-value suggests that the data does not provide strong evidence to support the use of these models.

Significant F-statistic: The F-statistic in both linear and quadratic regressions was not significant, meaning that the overall model did not explain a meaningful portion of the variation in the data. This points to the fact that a simple linear or quadratic model was insufficient to explain the complex patterns observed in the data.

In light of these results, it was determined that a regression-based approach would not yield reliable predictions. Instead, the two-year moving average and exponential smoothing methods were more effective in providing stable and realistic projections.

3.4 Conclusion of Methodology

In conclusion, the two-year moving average and exponential smoothing methods were determined to be the most suitable approaches for forecasting the trends in enrollment, dual enrollment, and FTE at Pierpont Community and Technical College. These methods provided smoother and more accurate forecasts by accounting for fluctuations and ensuring that short-term volatility did not obscure the underlying trends. The inability of linear and quadratic regressions to produce statistically significant results further reinforced the decision to rely on these alternative forecasting techniques.

These insights will be used to support strategic planning and budgeting for the upcoming years, ensuring that Pierpont is well-positioned to meet future enrollment and resource demands.

4. Results

The analysis of historical data for enrollment, dual enrollment, and Full-Time Equivalent (FTE) students at Pierpont Community and Technical College provided key insights into both past trends and future projections. The results of the trend analysis and forecast calculations are presented below.

4.1 Historical Trends

From the data, it is evident that enrollment, dual enrollment, and FTE values have experienced fluctuating trends over the past several years, with some notable shifts:

- Enrollment: Enrollment values showed a general decline between 2018 and 2022, from 1866 students in Fall 2018 to 1462 students in Fall 2022. However, a significant increase was observed in the following years, with a rise to 1939 students in both Fall 2023 and Fall 2024. This increase indicates recovery and growth, likely driven by strategic initiatives and increased demand for programs.

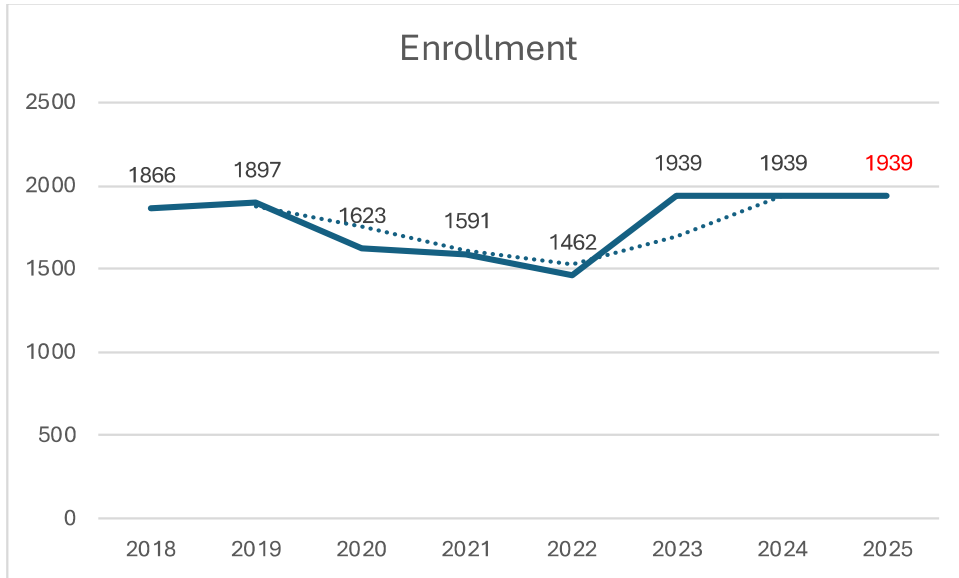


Figure 2: Total enrollment saw a decline from 2019 to 2022, reaching its lowest point in 2022 (1462). However, enrollment rebounded sharply in 2023 and has remained steady since. The projected 2025 enrollment (1939) matches 2023 and 2024 levels, indicating stabilization after previous declines.

- Dual Enrollment: Dual enrollment saw a dramatic fluctuation between 2018 and 2022. In 2018, dual enrollment was 581 students, but this dropped to 450 students in 2020. From 2021 to 2024, dual enrollment experienced a substantial rebound, reaching 1034 students in Fall 2023, followed by 958 students in Fall 2024 and a predicted increase to 996 students in Fall 2025. This trend highlights a resurgence in high school students enrolling in college-level courses.

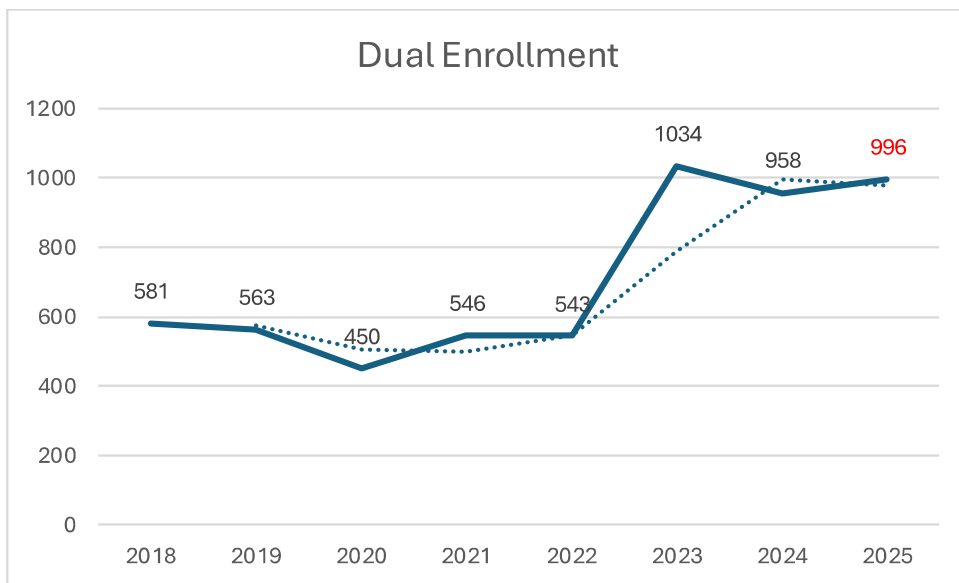


Figure 3: The Dual Enrollment graph highlights a significant dip in 2020, followed by a sharp increase from 2022 onward. Despite a slight drop in 2024, the projected 2025 figure (996) suggests continued strength in dual enrollment participation.

- FTE: Full-Time Equivalent (FTE) students followed a somewhat similar trend to enrollment, with a decline from 1295 FTE in Fall 2018 to a low of 1009 FTE in Fall 2022. From 2023 onwards, FTE values began to show signs of stabilization and slight growth, reaching 1219 FTE in Fall 2024 and 1209 FTE in Fall 2025.

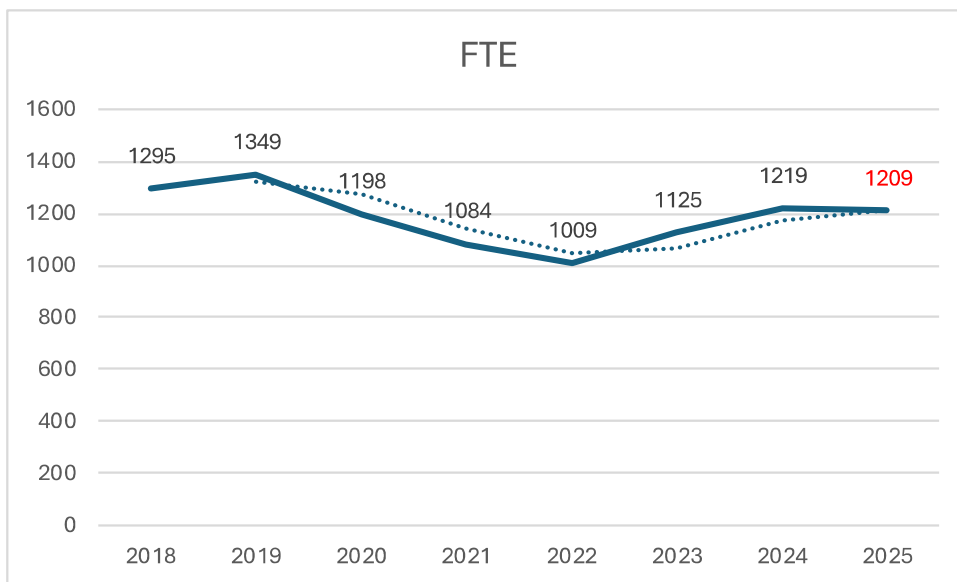


Figure 4: The FTE graph shows a decline from 2019 to 2022, followed by a gradual recovery starting in 2023. While projected FTE for 2025 (1209) remains slightly below 2019 levels, the trend indicates stabilization.

5. Discussion

The analysis of enrollment, FTE, and dual enrollment trends at Pierpont Community and Technical College from Fall 2018 to Fall 2025 reveals several noteworthy patterns. Over the past several years, Pierpont has experienced fluctuating enrollment trends, with a significant increase in dual enrollment numbers from 2022 to 2024. While general enrollment decreased between 2020 and 2022, the growth observed in subsequent years, especially in dual enrollment, signals a positive shift in student engagement and program demand. The dual enrollment data, in particular, reflects an upward trend in 2023 and 2024, likely due to growing awareness and opportunities for high school students to engage in higher education earlier. These trends could be indicative of the institution's successful outreach efforts and strategic initiatives aimed at expanding its student base.

The application of a two-year moving average and exponential smoothing models provided reliable predictions for the Fall 2025 term, with forecasted enrollment showing a slight increase to 1,939. This growth is consistent with the positive trends observed in dual enrollment and the institution's increasing stability in enrollment figures post-2022. The exponential smoothing method, specifically using damping factors of 0.3 and 0.1, offered a nuanced prediction, accounting for fluctuations and smoothing out volatility in the data.

Furthermore, the failure of both linear and quadratic regressions to yield statistically significant models (e.g., high p-values and insignificant F-statistics) supports the idea that these models were not well-suited for capturing the complexities in the dataset. The unpredictable nature of enrollment figures, especially in 2020 and 2022, suggests that these methods did not adequately account for the nuances and external factors influencing enrollment. As such, using time-series-based forecasting models like exponential smoothing was a better fit for Pierpont's data, offering a more reliable prediction for the future.

The decline in FTE in recent years and the continued upward trend in part-time enrollment are significant considerations for financial planning. While enrollment numbers may increase, FTE—especially due to shifts in course load patterns—may not see a proportional increase. This highlights the importance of monitoring the average credit load per student and adjusting resource allocation accordingly. Additionally, the shift in dual enrollment highlights the need for Pierpont to

enhance support structures for these students, ensuring that they are successfully integrated into the broader academic community.

6. Conclusion

This report provides a comprehensive analysis of enrollment, FTE, and dual enrollment trends at Pierpont Community and Technical College from 2018 to 2025. The predictions for Fall 2025 suggest continued enrollment growth, driven in part by rising dual enrollment numbers, but tempered by a likely decrease in FTE due to changes in student credit load behavior. The analysis confirms the value of using advanced predictive models, such as exponential smoothing, in forecasting trends that exhibit volatility and irregularities, as opposed to relying on linear or quadratic regressions.

Looking forward, it will be essential for Pierpont to address the potential impact of declining FTE on financial planning, considering that students are taking fewer credit hours on average. The institution should also focus on sustaining dual enrollment initiatives, as they offer an opportunity to engage students earlier and bolster long-term enrollment figures.

Given the increasing trend in part-time enrollment, Pierpont may need to adapt its academic and financial models to cater to these shifts, ensuring that students receive the support they need while also maintaining sustainable resource allocation.

References

- West Virginia Higher Education Policy Commission (WVHEPC). (2024). Enrollment and FTE data for Pierpont Community and Technical College.

Tab

2

2 YEAR SPRING	Spring 202520 (Revenue as of Report Date)				Spring 202420 (Revenue as of Comparable Date in Time)		
	Fund	Current Budget	Revenue	Percent	Actual (Year End)	Revenue	Percent
Education & General	3100	\$4,646,808	\$5,112,684	110.03%	\$4,674,883	\$4,317,319	92.35%
Parking Fee	3422	\$160,000	\$168,852	105.53%	\$160,239	\$148,430	92.63%
Std Program-C&TC Cntrl Support	3104	\$66,120	\$69,923	105.75%	\$65,811	\$61,365	93.24%
Student Health Services Fee	3105	\$40,188	\$42,189	104.98%	\$40,060	\$37,107	92.63%
Pierpont Facilities Fee	3170	\$559,700	\$590,509	105.50%	\$560,999	\$517,938	92.32%
Total		\$5,472,816	\$5,984,156	109.34%	\$5,501,993	\$5,082,159	92.37%

Recommended Budget Adjustments *

	Fund	Recommended Budget	Actual Revenue	Percent	Budget Increase/(Decrease)	Average (Date in Time & Sem End)
Education & General	3100	\$5,536,122	\$5,112,684	92.35%	\$889,314	\$739,940
Parking Fee	3422	\$182,286	\$168,852	92.63%	\$22,286	\$22,481
Std Program-C&TC Cntrl Support	3104	\$74,989	\$69,923	93.24%	\$8,869	\$8,960
Student Health Services Fee	3105	\$45,546	\$42,189	92.63%	\$5,358	\$5,406
Pierpont Facilities Fee	3170	\$639,603	\$590,509	92.32%	\$79,903	\$80,639
Total		6,478,546	\$5,984,156	92.37%	\$1,005,730	\$857,427

Total	Spring 202520 (Revenue as of Report Date)			Spring 202420 (Revenue as of Comparable Date in Time)		
	Budgeted Year End Rev	Revenue	Percent	Actual Year End Revenue	Revenue	Percent
	5,472,816	\$5,984,156	109.34%	\$5,501,993	\$5,082,159	92.37%

Budget Adjustments	Fund	Recommended Budget Year End	Revenue YTD	Revenue Surplus
Total Tuition and Fees		6,478,546	\$5,984,156	\$1,005,730

* As the revenues change in the first spreadsheet, they will automatically change in the second.
 *Type in the percentage goal and the budget will change based on the actual revenue.

Program Fees							
2 YEAR SPRING	Spring 202520 (Revenue as of Report Date)				Spring 202420 (Revenue as of Comparable Date in Time)		
	Fund	Current Budget	Revenue	Percent	Actual (Year End)	Revenue	Percent
Workforce Education Program Fee	3115	\$55,918	\$49,885	89.21%	\$55,046	\$52,776	95.88%
Health Science Program Fee	3135	\$129,632	\$161,233	124.38%	\$130,689	\$120,086	91.89%
Gen Ed & Prof Program Fee	3167	\$79,168	\$81,072	102.40%	\$78,882	\$71,747	90.95%
BAT Program Fee	3168	\$166,527	\$146,150	87.76%	\$164,050	\$148,235	90.36%
Total		\$431,245	\$438,339	101.65%	\$428,667	\$392,844	91.64%

Recommended Budget Adjustments *

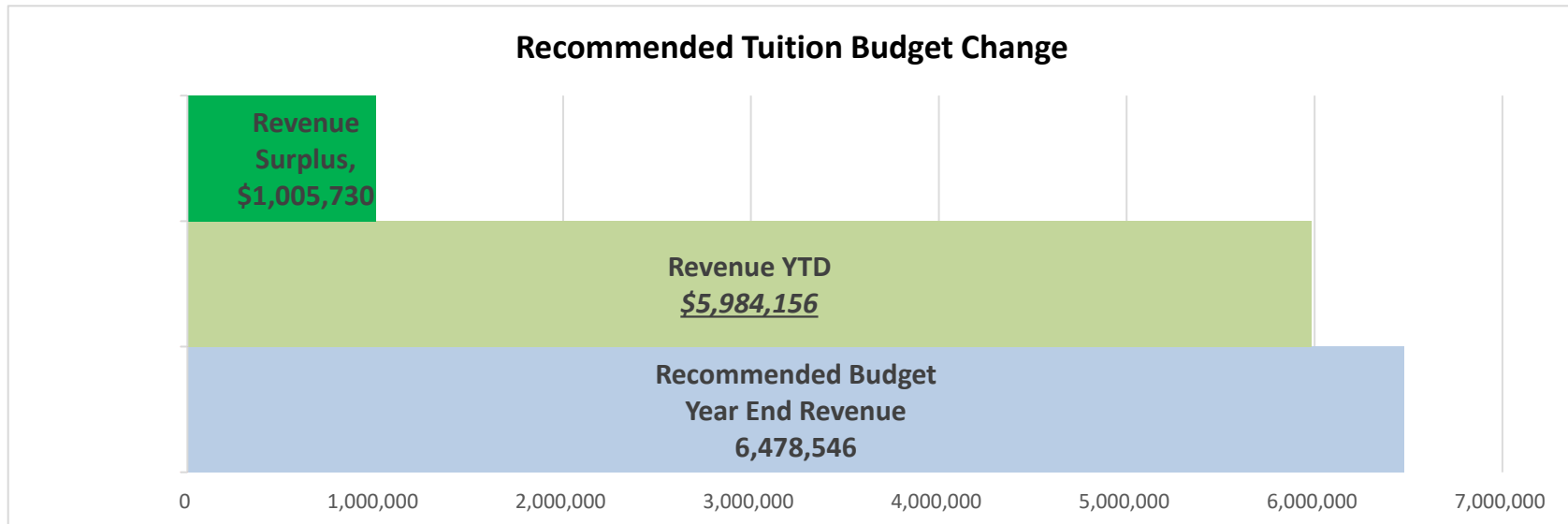
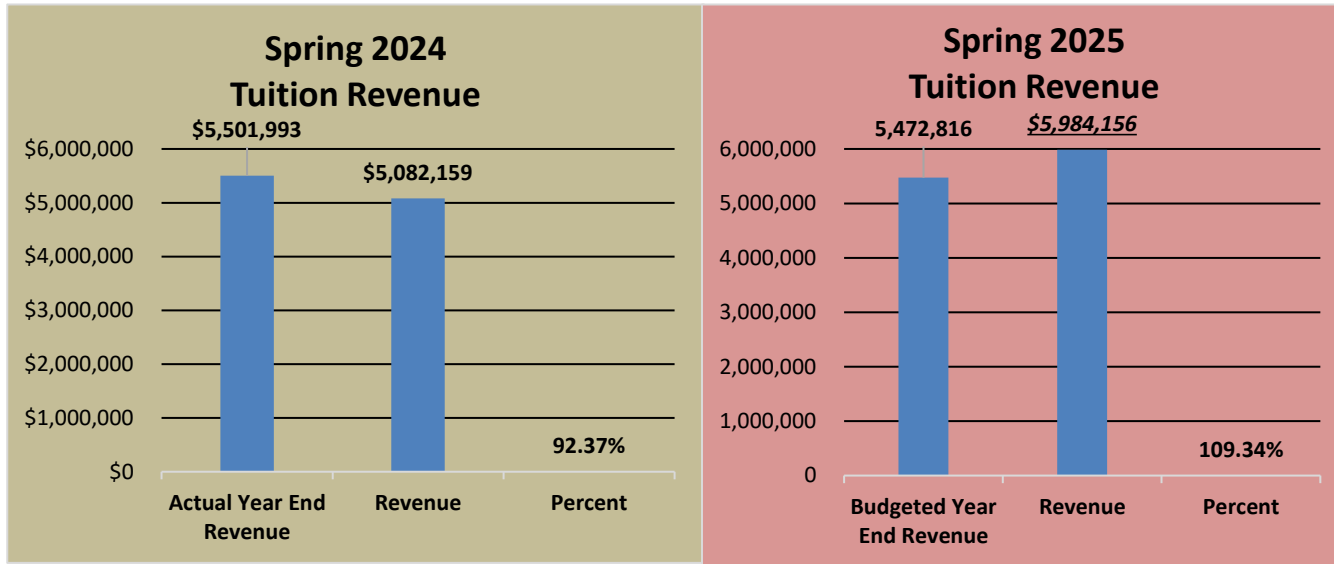
	Fund	Recommended Budget	Actual Revenue	Percent	Budget Increase/(Decrease)	Average (Date in Time & Sem End)
Workforce Education Program Fee	3115	\$52,031	\$49,885	95.88%	(\$3,887)	(\$3,853)
Health Science Program Fee	3135	\$175,468	\$161,233	91.89%	\$45,836	\$45,547
Gen Ed & Prof Program Fee	3167	\$89,134	\$81,072	90.95%	\$9,966	\$9,762
BAT Program Fee	3168	\$161,742	\$146,150	90.36%	(\$4,785)	(\$4,943)
Total		478,376	\$438,339	91.63%	\$47,131	\$46,512

* As the revenues change in the first spreadsheet, they will automatically change in the second.
 *Type in the percentage goal and the budget will change based on the actual revenue.

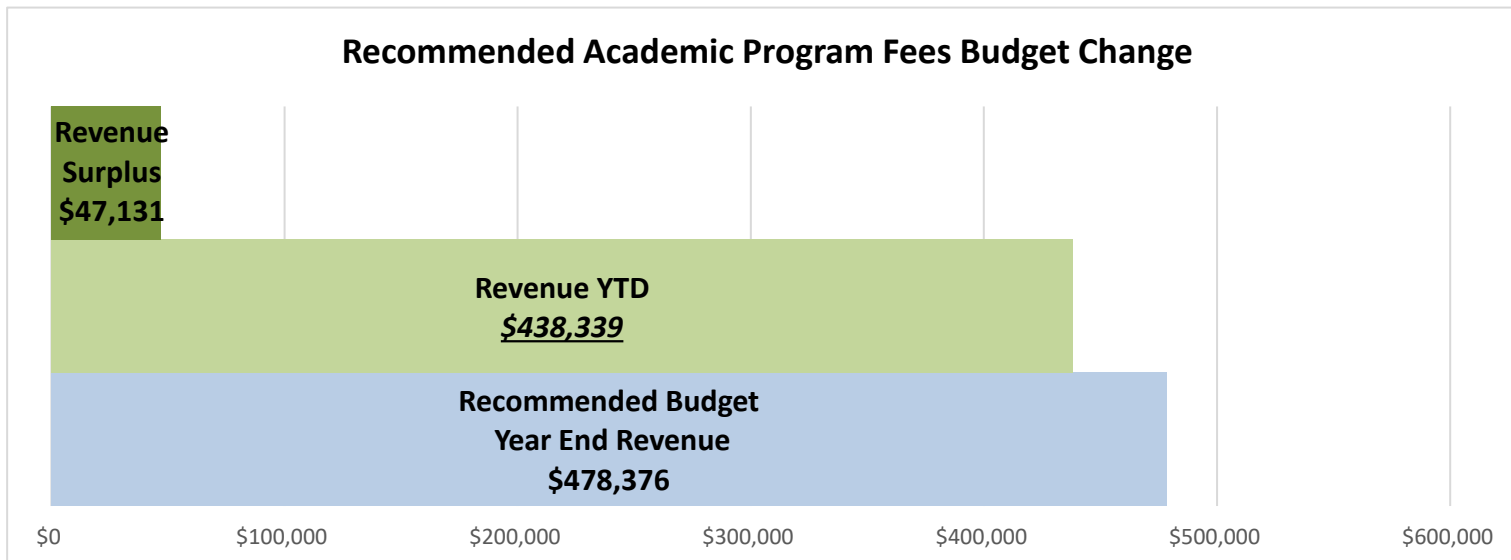
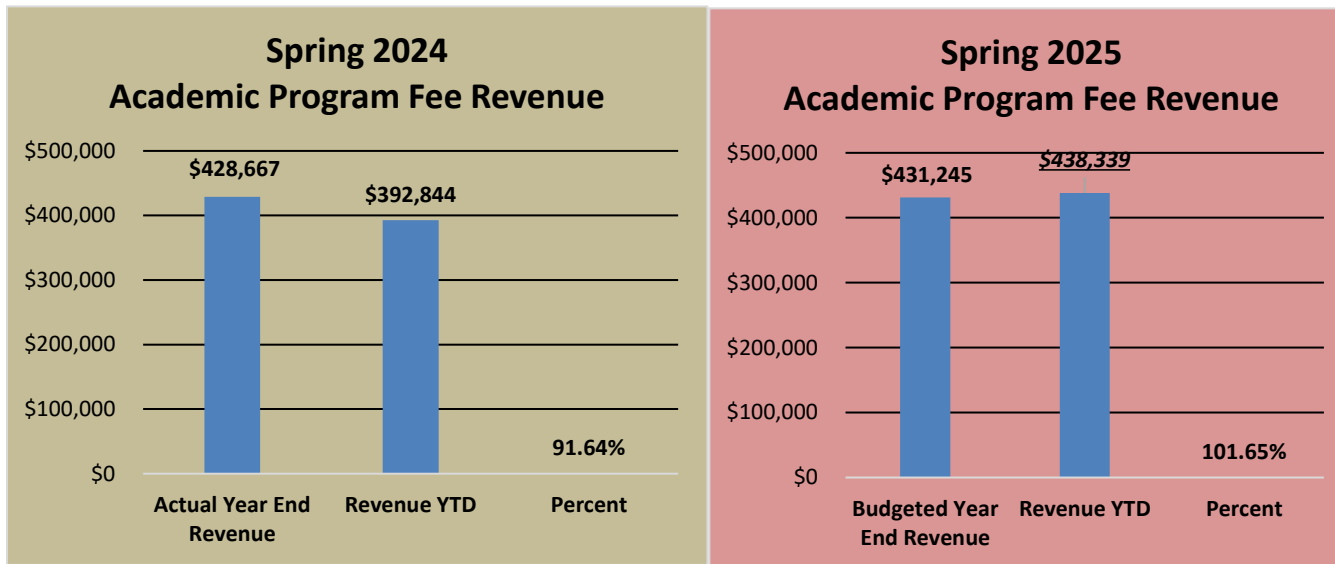
Total Program Fees	Spring 202520 (Revenue as of Report Date)			Spring 202420 (Revenue as of Comparable Date in Time)		
	Budgeted Year End Rev	Revenue YTD	Percent	Actual Year End Revenue	Revenue YTD	Percent
	\$431,245	\$438,339	101.65%	\$428,667	\$392,844	91.64%

Budget Adjustments	Fund	Recommended Budget Year End	Revenue YTD	Revenue Surplus
Total Program Fees		\$478,376	\$438,339	\$47,131

FY 2025 TUITION REVENUE ANALYSIS AS OF MARCH 17, 2025



FY 2025 ACADEMIC PROGRAM FEES ANALYSIS AS OF MARCH 17, 2025



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

Finance and Administration Committee Meeting

**Thursday, March 13, 2025
9:00 AM**

**Pierpont's Advanced Technology Center (ATC)
500 Galliher Drive
Fairmont, WV 26554
Room 113**

MINUTES

Notice of Meeting

A meeting of the Pierpont Community & Technical College (Pierpont) Board of Governors Finance and Administration Committee was held on March 13, 2025, beginning at 9:00 AM. 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: Vickie Findley and Anthony Hinton

Committee Members Absent: Lisa Lang, Christine Miller, and Jeffrey Powell

Other Board Members Present:

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

I. Call to Order

The meeting was called to order at 9:07 AM.

II. Revenue Analysis

Dale Bradley presented and reviewed the FY 2025 Tuition Revenue Analysis as of March 10, 2025 Report (**Attachment A**) and provided the following update:

- As of last week, the E&G (Education & General) fund was ahead by \$736,021. This week, the E&G fund is ahead by \$904,534, primarily due to the recording of the Spring 2025 DE Pilot Program and an HEPC DE adjustment of \$140,850.
- Two submissions have been sent to the HEPC to recoup the additional \$50 per credit hour for qualifying DE students. Typically, the college receives a portion of these funds in February (\$149,100) (Fall 2024 Submission) and the remainder in May or early June (\$140,850) (Spring 2025 Submission).

III. Discussion Items

Dale Bradley presented and reviewed the FY 2026 Tuition & Fee Changes Resolution (**Attachment B**). The Committee approved the FY 2026 changes to Program and additional Courses Fee.

Dale Bradley also reviewed a summary analysis of changes to the projected budget balance in the FY 2026 budget plan based on enrollment changes of both increases and decreases of 2% and 4% for Fiscal Year 2026 (**Attachment C**).

Carolyn Fletcher, Director of Accounting, presented and reviewed the CFI Scenario Projections (**Attachment D**). Based on the current estimates, the institution's CFI should be greater than 1.1 for FY 2025 and FY 2026.

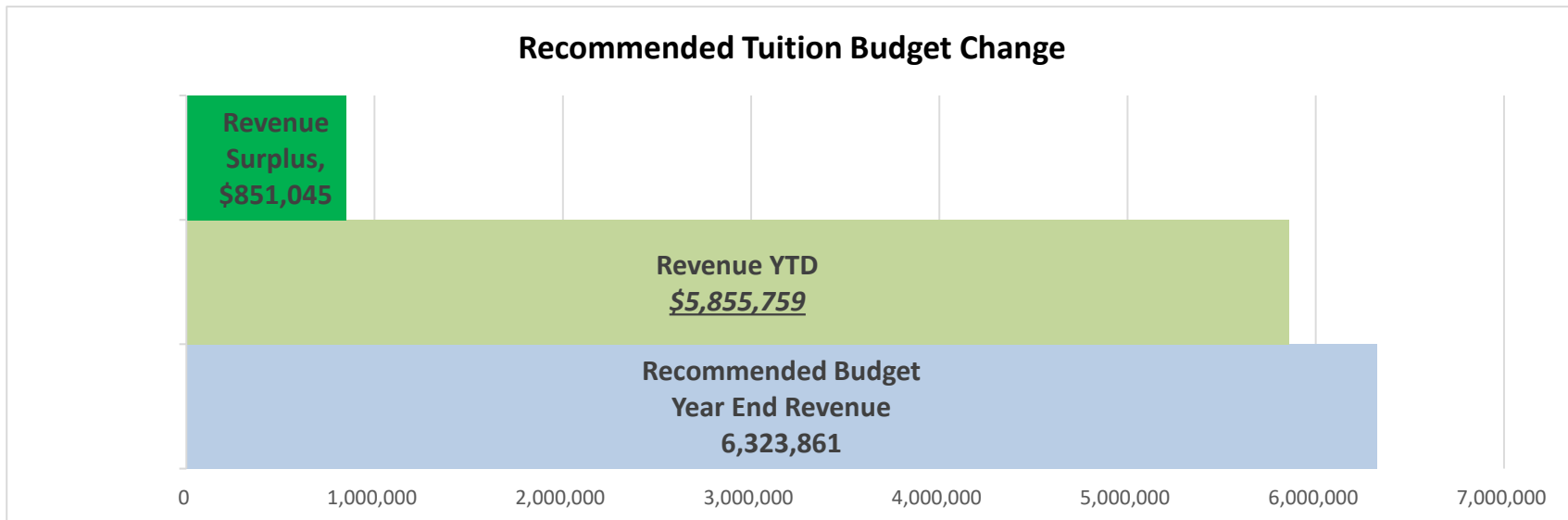
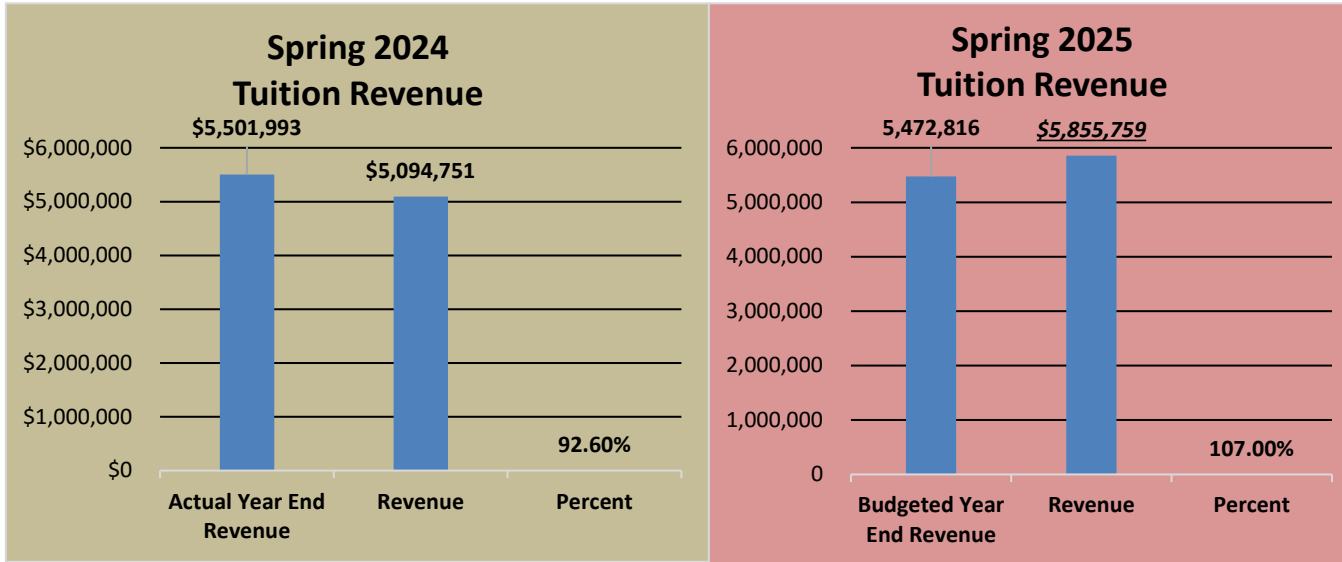
The next meeting of the Committee will be March 25th.

IV. Adjournment

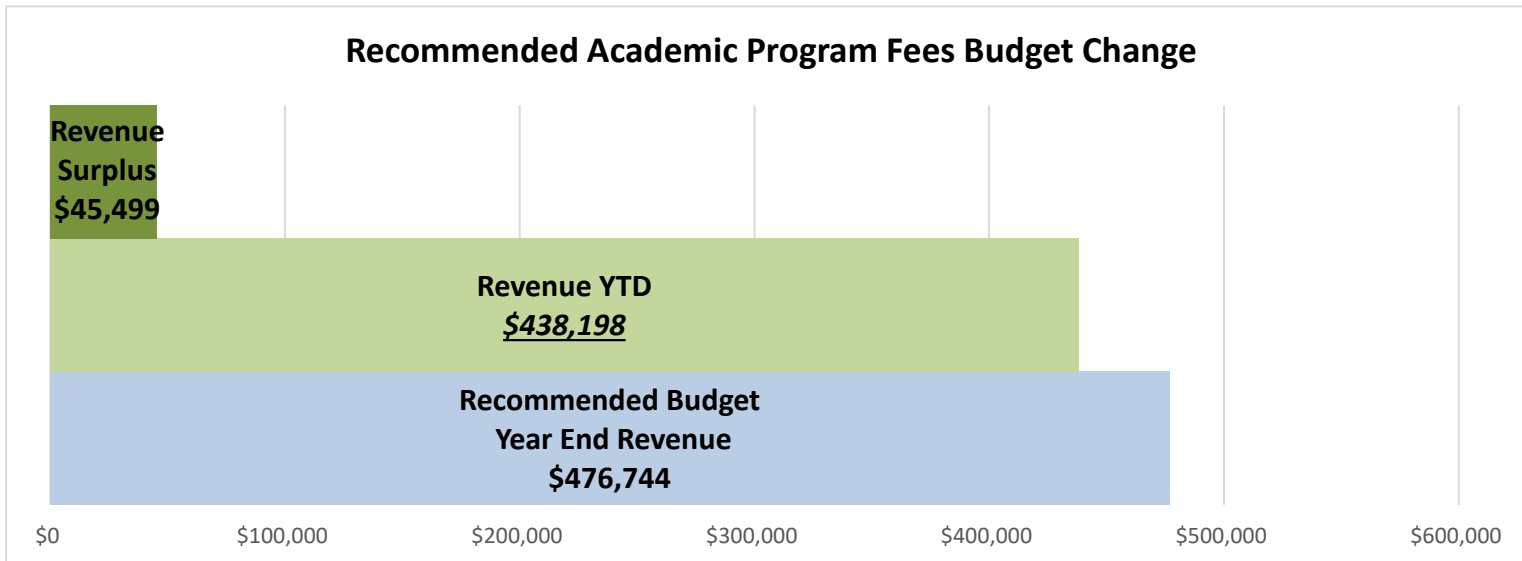
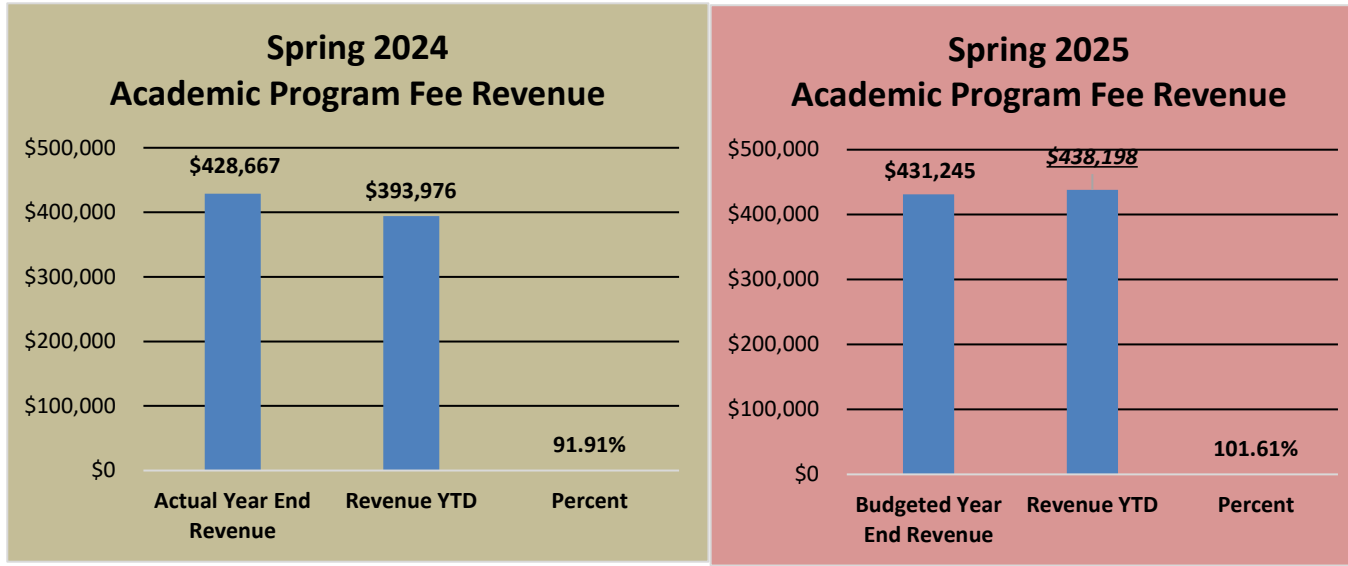
There being no further business, the meeting adjourned.

Respectfully submitted by Amanda N. Hawkinberry

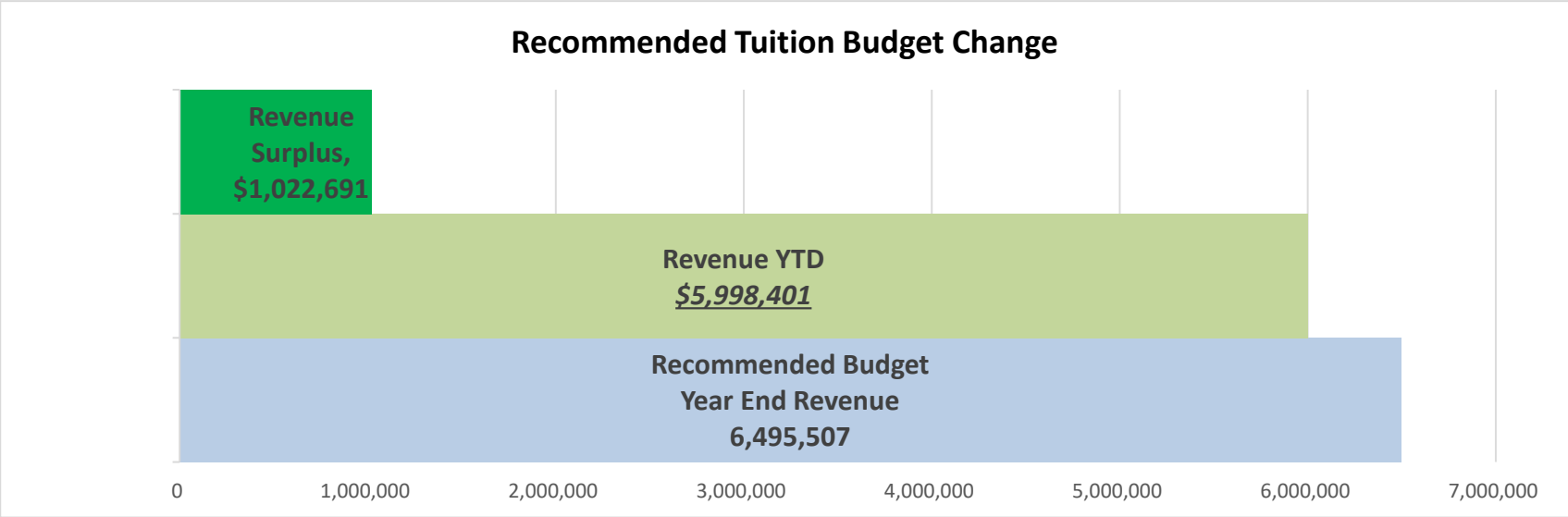
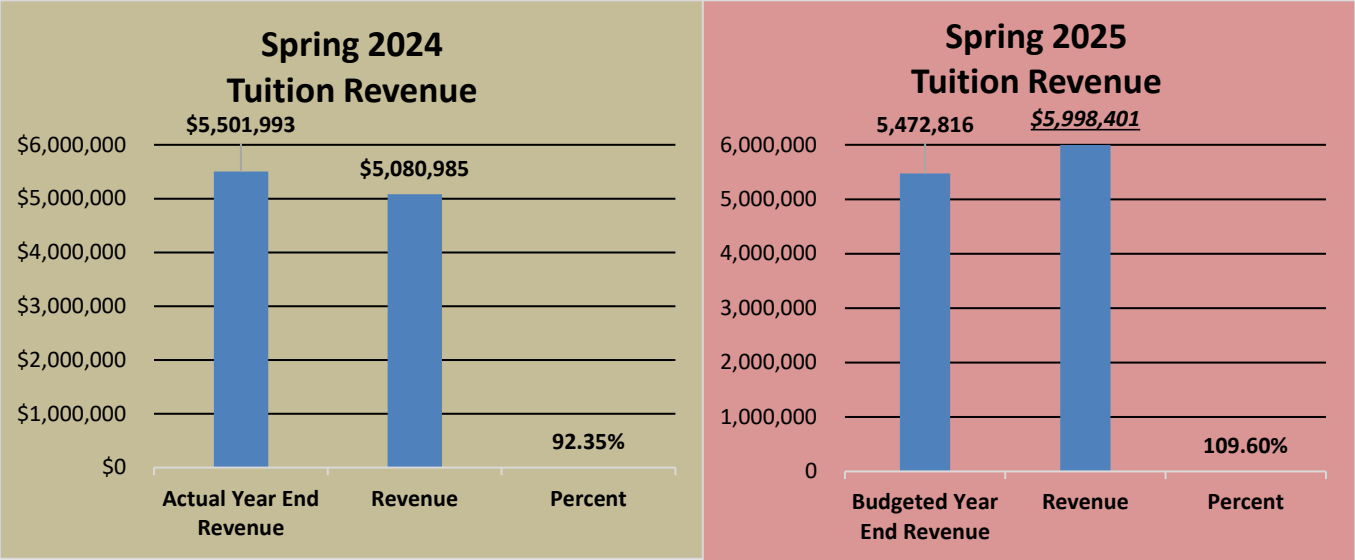
FY 2025 TUITION REVENUE ANALYSIS AS OF MARCH 3, 2025



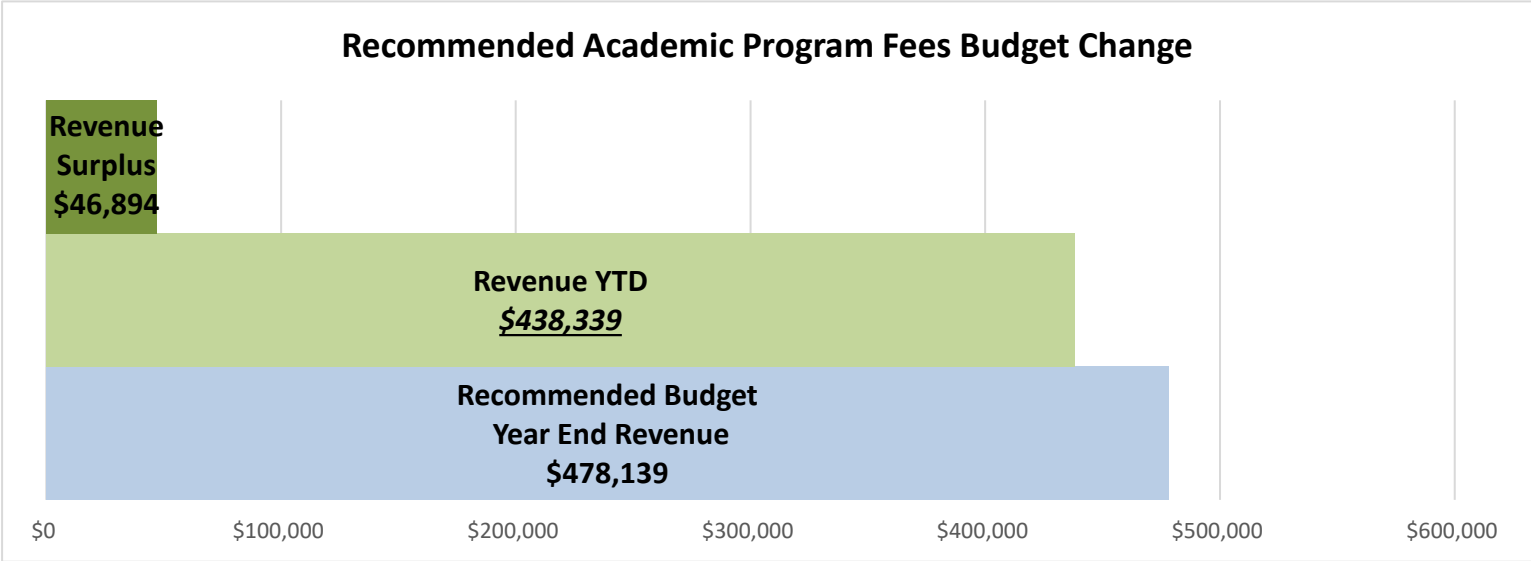
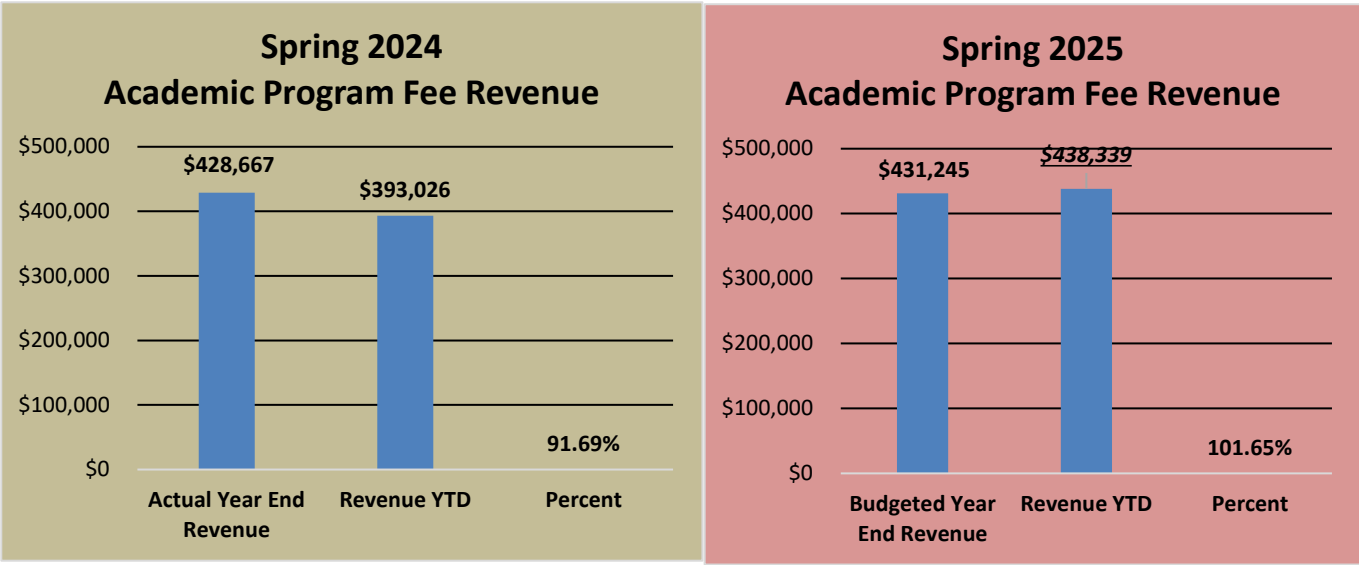
FY 2025 ACADEMIC PROGRAM FEES ANALYSIS AS OF MARCH 3, 2025



FY 2025 TUITION REVENUE ANALYSIS AS OF MARCH 10, 2025



FY 2025 ACADEMIC PROGRAM FEES ANALYSIS AS OF MARCH 10, 2025



**Pierpont Community & Technical College
Board of Governors
Meeting of March 25, 2025**

ITEM: Approval of Tuition and Fee Changes for Academic Year 2025-2026

COMMITTEE: Finance/Audit 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 2025-2026.

ATTACHMENTS: The Education and General Fee Planning Schedule – Per Semester (Attachment F), the Proposed Special Fees (Attachment G), the Proposed Program Fees (Attachment H) identifying the proposed fee changes for Academic Year 2025-26.

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 2025-26.
- **Pierpont Supplemental Fees** are operational, or user fees charged to offset the specific costs for providing a service. These fees include, but are not limited to, parking, late payments, drug testing, instrument fees, and other services provided to students.
 - Pierpont is not requesting any Supplemental Fees changes for AY 2025-26.
- **Pierpont Program Fees** are charges levied to all students who take classes in a specific degree program to offset some of the higher, direct, instructional costs of these programs and minimize required tuition charged to all students.

Program Fee Eliminations, Reductions, Increases or Creations

- Eliminate the Respiratory Therapy EHR Go Fee of \$65 (Per Lab Course Fee). This fee was used for a student's 16-week subscription to Electronic Health Record (EHR) Go. The Program no longer utilizes this subscription as a part of the Program.
- Establish a Health Information Technology Encoder Fee (Per Course Fee) of \$75 to be assessed to courses HLIN 2211 and HLIN 2208. The American Health Information Management Association (AHIMA) Encoder is a tool to accurately and efficiently code medical diagnoses and procedures, ensuring proper reimbursement while adhering to coding guidelines, all while providing access to comprehensive code sets and training features to improve coding skills and knowledge.
- Establish a Medical Billing and Coding Encoder Fee (Per Course Fee) of \$75 to be assessed to course MBC 2213. The American Health Information Management Association (AHIMA) Encoder is a tool to accurately and efficiently code medical diagnoses and procedures, ensuring proper reimbursement while adhering to coding guidelines, all while providing access to comprehensive code sets and training features to improve coding skills and knowledge.
- Establish a License Practical Nursing Materials Fee (Per Course Fee) of \$50 to be assessed to courses LPNC 1101, LPNC 1112, LPNC 1120, and LPNC 1134. This fee will be associated with lab courses to cover the expenses of necessary supplies and equipment needed for lab skills.
- Establish a Respiratory Care OneVision Web Fee (Per Course Fee) of \$400 to be assessed to course RESP 1106. OneVision is an online platform that assists students in adjusting and preparing for the Program's academic rigor. The platform offers curriculum support including best practices and assessment methods designed to be embedded into each course. This platform will enhance student's academic success and increase student retention, National Board for Respiratory Care (NBRC) pass rates and programmatic outcomes.
- Increase the Licensed Practical Nursing (LPN) Program Fee (Per Semester Fee) from \$185 to \$400 per semester. The LPN Program Fee needs to be increased to help address the rising operational and costs associated with running a nursing program, including faculty and adjunct salaries, advanced clinical simulation technology, necessary supplies, and the need to maintain high standards for student training.
- Increase the Veterinary Technology Program Fee (Per Semester Fee) from \$185 to \$400 per semester. The Veterinary Technology Program Fee needs to be increased to help address the rising operational costs of medical equipment, supplies, and medications used in hands-on training as well as maintaining and upgrading lab and diagnostic equipment.
- Increase the Program Fee (Per Semester Fee) for Petroleum Technology, Advanced Welding, Applied Process Technology from \$350 to \$370 and the Information Systems Program Fee from \$225 to \$245 per semester. The additional revenues generated from

these Program Fee increases are to be used to pay the annual membership costs to the National Coalition of Certification Centers (NC3). In FY 25 Pierpont became a NC3 Member and is offering NC3 certifications to students in the above majors. NC3 industry certifications create flexible, stackable, and relevant credentials based on industry-valued competencies providing students with employment opportunities and relevant job-ready skills.

- Refer to Attachment H “Proposed Program Fees’ Academic Year 2025-26 for fee changes details.

DRAFT

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 2025-26**

Institution:

Pierpont Community & Technical College

Student Institutional Level:

Community College, Undergraduate

	Resident 2022-23	Resident 2023-24	Resident 2024-25	Resident 2025-26	Increase (Decrease)	Non-Resident 2022-23	Non-Resident 2023-24	Non-Resident 2024-25	Non-Resident 2025-26	Increase (Decrease)	Reduced Non-Resident 2022-23	Reduced Non-Resident 2023-24	Reduced Non-Resident 2024-25	Reduced Non-Resident 2025-26	Increase (Decrease)	Projected Revenue Increase * 2025-26
I. Regular Fees Charged to All Students																
a. Tuition and Required Education and General Fees	\$2,098	\$2,332	\$2,416	\$2,416	\$0	\$5,115	\$5,708	\$5,907	\$5,907	\$0	\$4,312	\$4,790	\$4,951	\$4,951	\$0	
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	\$115	\$125	\$125	\$125	\$0	\$115	\$125	\$125	\$125	\$0	\$115	\$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	\$2,543	\$2,797	\$2,881	\$2,881	\$0	\$6,028	\$6,531	\$6,830	\$6,830	\$0	\$4,882	\$5,370	\$5,531	\$5,531	\$0	
Percentage of Increase Requested Over Previous Year Three-Year Average Increase		9.99%	3.00%	0.00%	4.33%		10.00%	3.00%	0.00%	4.33%		10.00%	3.00%	0.00%	4.33%	\$0
* Please provide projected revenue increases for any change in tuition.																

Attachment G

West Virginia Council for Community and Technical College Education Proposed Supplemental Fees Academic Year 2025-26

Special Fees and Charges	Rate Per Semester 2024-25	Requested Rate Per Semester 2025-26	Increase/ (Decrease)	Estimated Number of Students Impacted by Fee Change *	Projected Revenue Due to Fee Change 2025-26 *	WV Invests Eligible (Y or N)
Pierpont Community and Technical College						
Board of Governor's Degree Evaluation	\$300	\$300	\$0	0	\$0	N
Board of Governor's Resident Program Fee	\$150	\$150	\$0		\$0	N
Board of Governor's Non- Resident Program Fee	\$350	\$350	\$0	0	\$0	N
Cashed Check Copy Fee	\$15	\$15	\$0	0	\$0	N
Check Stop Payment Fee	\$25	\$25	\$0	0	\$0	N
Credential Fee - Placement	\$3	\$3	\$0	0	\$0	N
Credit Conversion Fee	\$22	\$22	\$0	0	\$0	N
Credit for Life Experience Evaluation	\$300	\$300	\$0	0	\$0	N
Diploma Replacement	\$25	\$25	\$0		\$0	N
Duel Credit fee (per credit hour)	\$25	\$25	\$0	0	\$0	N
Reduced Non-Resident Duel Credit fee (per credit hour)	\$48	\$48	\$0	0	\$0	N
Non-Resident Duel Credit fee (per credit hour)	\$60	\$60	\$0	0	\$0	N
Exam for Course Credit (per credit hour)	\$22	\$22	\$0	0	\$0	N
Excess Course Withdrawal fee (per course assessed after 4 courses have been dropped)	\$50	\$50	\$0	0	\$0	N
ID Card Replacement Fee	\$20	\$20	\$0	0	\$0	N
Late Payment Fee	\$50	\$50	\$0	0	\$0	N
Late Registration	\$50	\$50	\$0	0	\$0	N
New Student Fee	\$130	\$130	\$0	0	\$0	N
Occupational Develop/Tech Studies Degree Evaluation	\$150	\$150	\$0	0	\$0	N
Reinstatement Fee	\$25	\$25	\$0	0	\$0	N
Returned Check Fee	\$15	\$15	\$0	0	\$0	N
Senior Citizens Audit Fee (per credit hour)	\$22	\$22	\$0	0	\$0	N
Transcript Fee	\$8	\$8	\$0	0	\$0	N
Violation of Tobacco Free Campus Policy - 2nd Offense	\$50	\$50	\$0	0	\$0	N
Violation of Tobacco Free Campus Policy - 3rd Offense	\$100	\$100	\$0	0	\$0	N
Non-Degee Employee Tuition Fee (per credit hour)	\$25	\$25	\$0	0	\$0	N

Attachment H

West Virginia Council for Community and Technical College Education Proposed Program Fees Academic Year 2025-26

Program Fees and Charges	Rate Per Semester 2024-25	Requested Rate Per Semester 2025-26	Increase/ (Decrease)	Projected Revenue Due to Fee Change 2025-26 *	WV Invests Eligible
Pierpont Community and Technical College					
- Technology Fee (per semester)	\$200	\$200	\$0	\$0	Y
- CTC Materials Fee (per course fee)	\$25	\$25	\$0	\$0	Y
- Math Lab Fee (per course fee)	\$55	\$55	\$0	\$0	N
Program Fee - Early Childhood (per semester)	\$275	\$275	\$0	\$0	Y
Program Fee - Food Service Management (per semester)	\$300	\$300	\$0	\$0	Y
Program Fee - Food Service Management, Culinary Arts Specialization (CAS) (per semester)	\$300	\$300	\$0	\$0	Y
Program Fee - Food Service Management, Pastry & Baking Arts (CAS) (per semester)	\$300	\$300	\$0	\$0	Y
- Culinary Foods Lab Fee (per course fee)	\$200	\$200	\$0	\$0	Y
- Culinary Arts membership (per year)	\$85	\$85	\$0	\$0	N
- Culinary Arts Professional Tool Kit	\$260	\$260	\$0	\$0	N
Program Fee - Paralegal Studies (per semester)	\$275	\$275	\$0	\$0	Y
Program Fee - Criminal Justice (per semester)	\$225	\$225	\$0	\$0	Y
Program Fee - Liberal Studies (per semester)	\$175	\$175	\$0	\$0	N
Program Fee - AMSL/Interpreter Education (per semester)	\$335	\$335	\$0	\$0	Y
Program Fee - Applied Design (per semester)	\$225	\$225	\$0	\$0	Y
Program Fee - Petroleum Technology (per semester)	\$350	\$390	\$40	\$284	Y
Program Fee - Petroleum Technology (CAS) (per semester)	\$350	\$390	\$40	\$284	Y
Program Fee - Electrical Utility Technology (per semester)	\$350	\$350	\$0	\$0	Y
Program Fee - Advanced Welding (per semester)	\$350	\$390	\$40	\$1,335	Y
- Welding Technology Fee (per course fee)	\$160	\$160	\$0	\$0	Y
Program Fee - Applied Process Technology (per semester)	\$350	\$390	\$40	\$3,937	Y
- Applied Process Technology Tooling U Fee (per course)	\$155	\$155	\$0	\$0	Y
- Applied Process Technology NETL Lab Fee (per course)	\$84	\$84	\$0	\$0	Y
Program Fee - Aviation Maintenance (per semester)	\$400	\$400	\$0	\$0	Y
Program Fee - Powerplant Technology (CAS) (per semester)	\$400	\$400	\$0	\$0	Y
Program Fee - Airframe Technology (CAS) (per semester)	\$400	\$400	\$0	\$0	Y
Program Fee - Avionics Technology (CAS) (per semester)	\$400	\$400	\$0	\$0	Y
- Aviation Technology Fee (per credit hour)	\$50	\$50	\$0	\$0	Y
Program Fee - Business (per semester)	\$225	\$225	\$0	\$0	Y
Program Fee - Drafting/Design Engineering (per semester)	\$225	\$225	\$0	\$0	Y
Program Fee - Technical Drafting (CAS) (per semester)	\$225	\$225	\$0	\$0	Y
Program Fee - Graphics Technology (per semester)	\$225	\$225	\$0	\$0	Y
Program Fee - Information Systems (per semester)	\$225	\$265	\$40	\$2,950	Y
Program Fee - Information Systems, Cyber Security (CAS) (per semester)	\$225	\$265	\$40	\$2,950	Y
- Cisco Academy Fee (Per Course)	\$56	\$56	\$0	\$0	N
- CompTIA A+ Exam Fee (Per Course)	\$220	\$220	\$0	\$0	N

Attachment H

West Virginia Council for Community and Technical College Education Proposed Program Fees Academic Year 2025-26

Program Fees and Charges	Rate Per Semester 2024-25	Requested Rate Per Semester 2025-26	Increase/ (Decrease)	Projected Revenue Due to Fee Change 2025-26 *	WV Invests Eligible
- CompTIA Security+ Exam Fee (Per Course)	\$247	\$247	\$0	\$0	N
Program Fee - Emergency Medical Services (per semester)	\$325	\$325	\$0	\$0	Y
Program Fee - Emergency Medical Services Technician (CAS) (per semester)	\$325	\$325	\$0	\$0	Y
- EMT - P (Paramedic) National Registry Exam Fee	\$152	\$152	\$0	\$0	N
- EMS - FIDP (Field Internship Database Program) Fee	\$100	\$100	\$0	\$0	N
Program Fee - Health Science (per semester)	\$185	\$185	\$0	\$0	Y
Program Fee - Physical Therapist Assistant (per semester)	\$185	\$185	\$0	\$0	Y
- PhysioU Virtual Lab Fee (per semester)	\$99	\$99	\$0	\$0	Y
Program Fee - Health Information Technology (per semester)	\$185	\$185	\$0	\$0	Y
- HIT Virtual Lab Fee (per semester)	\$75	\$75	\$0	\$0	Y
- HIT Encoder Fee (per course fee)	\$0	\$75	\$75	\$3,000	Y
Program Fee - Medical Billing and Coding (CAS) (per semester)	\$185	\$185	\$0	\$0	Y
- MBC Virtual Lab Fee (per semester)	\$75	\$75	\$0	\$0	Y
- Medical Billing and Coding Practicum (one time fee)	\$203	\$203	\$0	\$0	Y
- MBC Encoder Fee (per course fee)	\$0	\$75	\$75	\$1,125	Y
Program Fee - Veterinary Technology (per semester)	\$185	\$400	\$215	\$12,670	Y
Program Fee - Veterinary Assistant (CAS) (per semester)	\$185	\$400	\$215	\$5,430	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
Program Fee - Medical Laboratory Technology (per semester)	\$185	\$185	\$0	\$0	Y
Program Fee - Medical Laboratory Assistant (per semester)	\$185	\$185	\$0	\$0	Y
- Med Lab Tech Lab Fee (per lab course)	\$30	\$30	\$0	\$0	Y
Program Fee - License Practical Nurse (per semester)	\$185	\$400	\$215	\$12,600	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)	\$0	\$50	\$50	\$12,000	Y
Program Fee - Radiology Technology (per semester)	\$185	\$185	\$0	\$0	Y
Program Fee - Respiratory Therapy (per semester)	\$185	\$185	\$0	\$0	Y
- Resp Care National Board Exam Review Fee (per course fee)	\$425	\$425	\$0	\$0	N
- Resp Care Materials Fee (per course fee)	\$65	\$65	\$0	\$0	Y
- 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
- Resp EHR Go Fee (per lab course)	\$65	\$0	(\$65)	\$0	Y
- Resp Care OneVision Web (per course fee)	\$0	\$400	\$400	\$4,800	Y

Analysis of Enrollment Changes FY 2026

Option 1 - Base Case	
	Unrestricted Budget Balance
No Enrollment Change	\$565,162
2% Enrollment Increase	\$655,096
4% Enrollment Increase	\$745,030
2% Enrollment Decline	\$475,228
4% Enrollment Decline	\$385,294

Option 2 - Base Case Plus High Priority Items	
	Unrestricted Budget Balance
No Enrollment Change	\$218,037
2% Enrollment Increase	\$307,971
4% Enrollment Increase	\$397,905
2% Enrollment Decline	\$128,103
4% Enrollment Decline	\$38,169

Option 3 - Base Case Plus High and Medium Priority Items	
	Unrestricted Budget Balance
No Enrollment Change	\$140,319
2% Enrollment Increase	\$230,253
4% Enrollment Increase	\$320,187
2% Enrollment Decline	\$50,385
4% Enrollment Decline	(\$39,549)

Composite Financial Indicator (CFI) Analysis - Projections

FY 2025 Projection Scenario's				
Step 1 - Modify Financial Statements to Remove GASB 68 and GASB 75 (Pension nad OPEB)	Scenario #1	Scenario #2	Scenario #3	Scenario #4
	2025-1	2025-2	2025-3	2025-4
The Modified Statements are starting point for FY2025 Projections	Cash, revenues and expenses remain constant from FY 2024	Operating Revenues - plus \$600,000	Operating Revenues - plus \$600,000	Operating Revenues - plus \$600,000
		Operating Expenses -plus \$100,000	Operating Expenses -plus \$100,000	Operating Expenses -plus \$100,000
	Foundation amounts remains constant from FY 2024	Foundation amounts remains constant from FY 2024	Foundation amounts remains constant from FY 2024	Foundation amounts remains constant from FY 2024
	Reduce debt liability by FY 2025 payment amounts	Reduce debt liability by FY 2025 payment amounts	Reduce debt liability by FY 2025 payment amounts	Reduce debt liability by FY 2025 payment amounts
	State Appropriations at FY 2025 amount/increase salaries by the increase	State Appropriations at FY 2025 amount/increase salaries by the increase	State Appropriations at FY 2025 amount/increase salaries by the increase	State Appropriations at FY 2025 amount/increase salaries by the increase
	Remove paid on behalf amounts from HEPC (\$6,550)	Remove paid on behalf amounts from HEPC (\$,6,550)	Added paid on behalf from HEPC - For 3rd Floor \$300,000	Added paid on behalf from HEPC - For 3rd Floor
	Expenses increased by FY 2025 planned budget deficit of \$190,000	Expenses increased by FY 2025 planned budget deficit of \$190,000	Expenses increased by FY 2025 planned budget deficit of \$190,000	Expenses increased by FY 2025 planned budget deficit of \$190,000
	Includes spend of One-Time Supplemental Appropriation \$304,973	Includes spend of One-Time Supplemental Appropriation \$304,973	Includes spend of One-Time Supplemental Appropriation \$304,973	One time supplemental appropriation of \$304,973 reflected as UNSPENT.
	Add new federal grant Revenues, Expenses, Capital Assets and Net Position change	Add new federal grant Revenues, Expenses, Capital Assets and Net Position change	Add new federal grant Revenues, Expenses, Capital Assets and Net Position change	Add new federal grant Revenues, Expenses, Capital Assets and Net Position change
Ratio names	2025 -1	2025 -2	2025 -3	2025 -4
Primary Reserve	-0.41	-0.19	-0.19	-0.15
Net Operating Revenue Ratio	0.58	0.75	0.75	0.87
Return on Net Position Ratio	0.58	0.77	0.89	1.01
Viability Ratio	-0.22	-0.10	-0.10	-0.08
Composite Financial Indicator Score (CFI)	0.53	1.23	1.35	1.64

BASIC ASSUMPTIONS

- Institution will operate within current FY 25 Unrestricted Budget.
- Spring 2025 and Summer 2025 Enrollments will follow normal enrollment trends from Fall to Spring and from Spring to Summer
- No increases to institutions long term financial obligations (Debt, Leases, or Other Financial Obligations)

RISKS TO CFI SCENARIOS

- Enrollment declines in Spring and Summer 2025 resulting in reduction to additional Tuition and Fee Revenues recognized in Fall 2024.
- Implementation of Governmental Accounting Standards Board (GASB) standards
 - Specifically GASB 101 Compensated Absences - Implementing for FY 2025 and retroactive to FY 2024 which requires restatements to previous year's financial (FY 2024)
- Planned spend of Department of Education Grant changes such that it does not impact the CFI as projected.
- Work on ATC Third Floor progresses to slowly to allow recognition of \$300K in paid on behalf included in Scenario 2025

Tab

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Board of Governors
Budget/Finance Report FY 2025
Pierpont Community & Technical College
as of February 28, 2025

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 February 28, 2025, Budget/Finance Report, the Unrestricted Budget Balance is (\$193,497) which includes Board approved spend down of Fund Manager cash reserves of \$188,000 and a One-Time Supplemental Appropriation received in FY 24 spend of \$110,000.

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

- The institution has realized approximately 98% of projected operating revenue.
 - *Note: Tuition and Auxiliary revenues are exceeding budget due to enrollment being up by approximately 10% at the end of January compared to the previous year at the same time.*

- The institution has incurred approximately 63% of operating expenses.
- The institution has realized approximately 74% of nonoperating revenues.
- The Year-To-Date Actual Budget Balance is \$3,691,339.

SUMMARY RESTRICTED FUNDS:

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

- The institution has realized approximately 68% of projected operating revenue.
- The institution has incurred approximately 75% of operating expenses.
- The institution has realized approximately 131% of nonoperating revenues.
- The Year-To-Date Actual Budget Balance is \$1,321,367.

Pierpont Community & Technical College
Actual vs Budget Statement of Revenues and Expenses
Current Unrestricted (Including Depreciation)
February 28, 2025

		Current Budget	Actual YTD	YTD Actual to Current Budget
OPERATING REVENUE	Tuition and Fees	6,984,187	6,873,732	98.42%
	Auxiliary enterprise revenue	160,000	175,325	109.58%
	Other Operating Revenues	110,163	93,208	84.61%
	Total:	7,254,350	7,142,265	98.45%
OPERATING EXPENSE	Salaries	7,729,037	4,871,698	63.03%
	Benefits	1,949,780	1,130,112	57.96%
	Student financial aid - scholarships	248,252	36,960	14.89%
	Utilities	364,013	217,140	59.65%
	Supplies and Other Services	5,271,831	3,610,240	68.48%
	Equipment Expense	123,016	84,687	68.84%
	Fees retained by the Commission	97,199	72,899	75.00%
	Loan cancellations and write-offs	100,000	0	0.00%
	Total:	15,883,129	10,023,737	63.11%
OPERATING INCOME / (LOSS)		(8,628,778)	(2,881,472)	
NONOPERATING REVENUE (EXPENSE)	State appropriations	8,613,156	6,459,867	75.00%
	Gifts	102,700	94	0.09%
	Investment Income	300,000	227,818	75.94%
	Assessment for E&G Capital & Debt Service Co:	0	0	0.00%
	Fees assessed by Commission for other	0	0	0.00%
	Total:	9,015,856	6,687,779	74.18%
TRANSFERS & OTHER	Capital Expenditures	(100,000)	(114,968)	114.97%
	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	(559,700)	0	0.00%
	Transfers - Other	0	0	0.00%
	Total:	(690,575)	(114,968)	16.65%
BUDGET BALANCE UNRESTRICTED		(303,497)	3,691,339	
One-Time Supplemental Appropriation (Received in FY 24)		110,000		
BUDGET BALANCE LESS DEPRECIATION		(193,497)	3,691,339	

Pierpont Community & Technical College
Actual vs Budget Statement of Revenues and Expenses
Current Restricted
February 28, 2025

		Current Budget	YTD Actual	YTD Actual to Current Budget
OPERATING REVENUE	Federal Grants and Contracts	3,780,244	1,694,047	44.81%
	State/Local Grants and Contracts	5,222,298	4,529,138	86.73%
	Private Grants and Contracts	406,805	202,618	49.81%
	Operating Costs Revenue	0	0	0.00%
	Support Services Revenue	0	0	0.00%
	Other Operating Revenues	0	0	0.00%
	Total:	9,409,347	6,425,803	68.29%
OPERATING EXPENSE	Salaries	1,189,796	119,831	10.07%
	Benefits	272,045	27,189	9.99%
	Student financial aid - scholarships	7,843,661	7,259,697	92.55%
	Utilities	0	0	0.00%
	Supplies and Other Services	606,690	168,942	27.85%
	Equipment Expense	155,060	7,220	4.66%
	Total:	10,067,252	7,582,879	75.32%
OPERATING INOCME / (LOSS)		(657,905)	(1,157,076)	
NONOPERATING REVENUE (EXPENSE)	Federal Pell Grant Revenues	2,250,000	2,960,256	131.57%
	Gifts	485	0	0.00%
	Federal CARES Act Revenue	0	0	0.00%
	Federal CARES Act Expenses	0	0	0.00%
	Total:	2,250,485	2,960,256	131.54%
TRANSFERS & OTHERS	Capital Expenditures	(1,520,382)	(481,814)	31.69%
	Construction Expenditures	0	0	0.00%
	Transfers for Financial Aid Match	30,875	0	0.00%
	Transfers for Capital Projects	0	0	0.00%
	Indirect Cost Recoveries	(53,462)	0	0.00%
	Total:	(1,542,970)	(481,814)	31.23%
BUDGET BALANCE		49,611	1,321,367	

Tab

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**Pierpont Community and Technical College
Board of Governors
Meeting of March 25, 2025**

ITEM: FY 2025 Capital Projects Update.

COMMITTEE: Finance and Administration Committee

INFORMATION ITEM: FY 2025 Capital Project Budgets, Expenditures, and Cash Balances as of February 28, 2025.

STAFF MEMBER: Dale Bradley

Pierpont Community & Technical College
 Project Summary
Capital Plant Funds
 As of February 28, 2025

Projects			
Projects - Funds Transferred	Approved Budget	Actual Expenditures to Date	Unexpended Budget Balance
Caperton Center Expansion - Vet Tech	2,094,326	2,115,598	(21,272)
ATC 3rd Floor Furniture, Fixtures & Inform. Tech.	200,000	0	200,000
Small Capital Projects	150,000	84,902	65,098
TOTALS	<u>2,444,326</u>	<u>2,200,500</u>	<u>243,826</u>

Plant Funds Cash Balances as of February 28, 2025		
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
Small Capital Projects	3570	62,819.95
HEPC Debt Service	3573	135,927.00
Pierpont - E&G Cap & Infrastructure*	3575	600,921.22
Total Cash in Plant Funds on January 31, 2025		<u>1,026,033.60</u>

Cash Balances Available For Capital Projects as of February 28, 2025		
Fund Name	Fund	Cash Balance
Pierpont - E&G Cap & Infrastructure*	3575	600,921.22
Pierpont Facilities Fee	3170	505,610.12
Total Cash Balances Available For Capital Projects		<u>\$ 1,106,531.34</u>

Unrestricted Facilities Fee Fund Projected Cash Balance at June 30, 2025		
Fund 3170		Cash Balance
Beginning Balance		313.00
Estimated Revenues		559,700.00
Projected Cash in Unrestricted Facilities Fee Fund at June 30		<u>\$ 560,013.00</u>

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**Pierpont Community and Technical College
Board of Governors
Meeting of March 25, 2025**

ITEM: FY 2025 Contracted Service Providers as of January 2025.

COMMITTEE: Finance/Audit and Administration Committee

INFORMATION ITEM: List of Service Providers Pierpont Community and Technical College has or is utilizing in FY 2025 as of January 2025.

STAFF MEMBER: Dale Bradley

BACKGROUND: General information of companies/organizations Pierpont has or is engaging in providing contracted services to the institution during FY 2025. The included list has been updated to include the amount paid to each service provider and the purpose of the service.

CONTRACTED SERVICES

<u>Contractor</u>	<u>Amount Paid</u>	<u>Purpose</u>
FOLLETT HIGHER EDUCATION GROUP LLC	\$97,188	Student Books & Materials - Bookstore
WV ASSOCIATION OF REHAB FACILITIES	\$87,335	Custodial Services
UNITED HOSPITAL CENTER INC	\$40,500	Instructional Agreement - Rad Tech Students
MODERN CAMPUS USA INC	\$27,446	Curriculum/Record Software
WVU HOSPITALS INC	\$25,500	Instructional Agreement - Rad Tech Students
EMCOR SERVICES SCALISE INDUSTRIES	\$24,816	HVAC Maintenance
CARAHSOFT TECHNOLOGY CORP	\$16,497	CRM Software
JAMIE SNEAD	\$14,613	Marketing Consulting
SUPERIOR LAWN CARE SERVICES	\$14,340	Mowing/Snow Removal – ATC
CONLEY CPA GROUP PLLC	\$12,600	Foundation Accounting Service
DATARAILS.COM	\$10,655	Financial/Budget Report Software
CINTAS CORP	\$9,687	Safety Supplies/ Mats
PERSONA IDENTITIES INC	\$9,130	Identity Fraud Software
RELIANT CAPITAL SOLUTIONS LLC	\$7,890	Debt Collection
QUALEX CORPORATION	\$7,746	Policy Retention Website
WAREHOUSE KIDS LLC	\$6,308	Preschool student meals
WILLIAMS & FUDGE INC	\$5,916	Debt Collection
NERO DIGITAL DESIGN	\$5,663	Logo Development
STERICYCLE INC/SHRED-IT	\$5,534	Document Shredding
VIOLET CONSULTING LLC	\$5,000	Create CSV Data Target X integration
K M SERVICE	\$3,776	Mowing/Snow Removal Caperton
NELNET BUSINESS SOLUTIONS INC	\$3,719	3 rd Party Student Refund (ACH)
INDUSTRIAL ELEVATOR MAINTENANCE INC	\$3,555	Elevator Maintenance
AMPED EVENTS	\$2,400	Student Event Paint Canvas
WASTE MANAGEMENT	\$2,109	Dumpster Service – Caperton
FAIRMONT MARION CO TRANSIT AUTHORITY	\$2,063	Student Bus Service
REPUBLIC SERVICES TRASH	\$1,699	Dumpster Service – ATC
OUTSOLVE LLC	\$1,650	Affirmative Action Plan Preparation
CHECKR, INC	\$1,581	HR Background Check
JONATHAN D CORCORAN	\$1,500	Book Reading
THE OP SHOP INC	\$1,452	Custodial Services
STANDARD EXTERMINATING	\$910	Exterminating
THAT YOGA STUDIO	\$750	Student Event – Yoga Instructor
SAFETY KLEEN SYSTEMS	\$729	Waste Disposal
BREWER & COMPANY	\$720	Fire Sprinkler Inspection
HAPCHUK, INC	\$666	Culinary Grease Trap Cleaning
NEWTECH SYSTEMS LLC	\$590	24 HR Fire Monitoring
I-79 WEST VIRGINIA HIGH TECH	\$500	Exhibit Hall Rental - Learning Communities
GREENLEAF ENVIRONMENTAL S	\$480	Medical Waste Disposal
ACT PROGRAMS	\$345	Class Testing Documents
VERTICAL TRANSPORT CONSUL	\$285	Elevator Inspection
NEWTECH SYSTEMS INC	\$175	24 HR Fire Monitoring
WV REGION VI WORKFORCE DEV BOARD	\$158	Share Operational Costs

<u>Contractor</u>	<u>Amount Paid</u>	<u>Purpose</u>
<u>LEGAL SERVICES</u>		
DINSMORE & SHOHL LLP	\$329	Attorney Service
<u>PROFESSIONAL SERVICES</u>		
FORTIFY LEADERSHIP GROUP LLC	\$22,525	Consulting
CLIFTON LARSON ALLEN LLP	\$20,145	Financial Statement Audit
WORKED CONSULTING LLC	\$10,500	Grant Consulting
VECTOR SCENARIO LEARNING	\$7,825	Human Resource Training
METROPOLIS MANAGEMENT	\$3,900	Magic/Mystic Show
SORENSEN	\$2,940	Onsite ASL Interpretation
ALLONE HEALTH SOUTH LLC	\$1,486	EAP Self Service
NICHOLAS RIVITUSO	\$618	Continuing Education Lecture
JESSY VANDEVENDER	\$412	Continuing Education Lecture
JESSICA HARVEY	\$206	Continuing Education Lecture
QUALITY MACHINE COMPANY	\$110	Machining of Aluminum Bar
BRIDGEPORT TIRE & SUPPLY	\$95	Tire Disposal
AUTOMOTIVE RENTALS INC	\$20	Online Driver Training
BATMANS TROPHIES AND AWAR	\$19	Engraving
<u>INFORMATION TECHNOLOGY SERVICES/SOFTWARE</u>		
ENTERPRISE RESOURCE PLANNING	\$32,120	wvOASIS Annual Fee
BLACKBOARD INC	\$30,043	Blackboard Software
TUTOR COM INC	\$16,800	Online Tutoring Services
CITYNET LLC	\$15,762	Smartnet
BLACKBOARD LLC	\$14,800	Blackboard Training
BAMBOOHR HRIS	\$11,762	HR Software
CITYNET LLC	\$10,836	Network Management Services
ADVANTAGE DESIGN GROUP	\$5,692	Online Orientation
VECTOR SCENARIO LEARN	\$4,200	Live Safe Emergency Notivication
HORIZON INFORMATION SRV	\$2,189	IT Support
INTERNET2	\$400	Eduroam Connection
<u>LEARN AND EARN GRANTS</u>		
NORTHSTAR TECHNOLOGIES LLC	\$16,302	Learn and Earn Grant
HQ AERO MANAGEMENT US INC	\$15,856	Learn and Earn Grant
RYAN CONSTRUCTION SERVICES INC	\$13,280	Learn and Earn Grant
PILLAR INNOVATIONS	\$4,176	Learn and Earn Grant

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**Pierpont Community & Technical College
Board of Governors
Meeting of March 25, 2025**

ITEM: Approval of Tuition and Fee Changes for Academic Year 2025-2026

COMMITTEE: Finance/Audit 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 2025-2026.

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 2025-26.

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 2025-26.

- **Pierpont Supplemental Fees** are operational, or user fees charged to offset the specific costs for providing a service. These fees include, but are not limited to, parking, late payments, drug testing, instrument fees, and other services provided to students.
 - Pierpont is not requesting any Supplemental Fees changes for AY 2025-26.

- **Pierpont Program Fees** are charges levied to all students who take classes in a specific degree program to offset some of the higher, direct, instructional costs of these programs and minimize required tuition charged to all students.

Program Fee Eliminations, Reductions, Increases or Creations

- Eliminate the Respiratory Therapy EHR Go Fee of \$65 (Per Lab Course Fee). This fee was used for a student's 16-week subscription to Electronic Health Record (EHR) Go. The Program no longer utilizes this subscription as a part of the Program.
- Establish a Health Information Technology Encoder Fee (Per Course Fee) of \$75 to be assessed to courses HLIN 2211 and HLIN 2208. The American Health Information Management Association (AHIMA) Encoder is a tool to accurately and efficiently code medical diagnoses and procedures, ensuring proper reimbursement while adhering to coding guidelines, all while providing access to comprehensive code sets and training features to improve coding skills and knowledge.
- Establish a Medical Billing and Coding Encoder Fee (Per Course Fee) of \$75 to be assessed to course MBC 2213. The American Health Information Management Association (AHIMA) Encoder is a tool to accurately and efficiently code medical diagnoses and procedures, ensuring proper reimbursement while adhering to coding guidelines, all while providing access to comprehensive code sets and training features to improve coding skills and knowledge.
- Establish a License Practical Nursing Materials Fee (Per Course Fee) of \$50 to be assessed to courses LPNC 1101, LPNC 1112, LPNC 1120, and LPNC 1134. This fee will be associated with lab courses to cover the expenses of necessary supplies and equipment needed for lab skills.
- Establish a Respiratory Care OneVision Web Fee (Per Course Fee) of \$400 to be assessed to course RESP 1106. OneVision is an online platform that assists students in adjusting and preparing for the Program's academic rigor. The platform offers curriculum support including best practices and assessment methods designed to be embedded into each course. This platform will enhance student's academic success and increase student retention, National Board for Respiratory Care (NBRC) pass rates and programmatic outcomes.
- Increase the Program Fees (Per Semester Fees) for the following Programs to help address increased operational costs associated with each Program:
 - Licensed Practical Nursing (LPN) Program Fee (Per Semester Fee) from \$185 to \$400 per semester. The LPN Program Fee has not been increased since implemented in AY 2015-16.
 - Veterinary Technology Program Fee (Per Semester Fee) from \$185 to \$400 per semester. The Veterinary Technology Program Fee has not been increased since implemented in AY 2015-16.
 - Petroleum Technology Program Fee (Per Semester Fee) from \$350 to \$390 per semester. The Petroleum Technology Program Fee has not been increased since implemented in AY 2015-16.

- Applied Process Technology Program Fee (Per Semester Fee) from \$350 to \$390 per semester. The Applied Process Technology Program Fee has not been increased since implemented in AY 2015-16.
- Information Systems Program Fee (Per Semester Fee) from \$225 to \$265 per semester. Information Systems Program Fee has not been increased since implemented in AY 2015-16.
- Advanced Welding Program Fee (Per Semester Fee) from \$350 to \$390 per semester. The Advanced Welding Program Fee has not been increased since implemented in AY 2016-17.
 - Refer to Attachment H “Proposed Program Fees’ Academic Year 2025-26 for fee changes details.

Attachment G

West Virginia Council for Community and Technical College Education Proposed Supplemental Fees Academic Year 2025-26

Special Fees and Charges	Rate Per Semester 2024-25	Requested Rate Per Semester 2025-26	Increase/ (Decrease)	Estimated Number of Students Impacted by Fee Change *	Projected Revenue Due to Fee Change 2025-26 *	WV Invests Eligible (Y or N)
Pierpont Community and Technical College						
Board of Governor's Degree Evaluation	\$300	\$300	\$0	0	\$0	N
Board of Governor's Resident Program Fee	\$150	\$150	\$0		\$0	N
Board of Governor's Non- Resident Program Fee	\$350	\$350	\$0	0	\$0	N
Cashed Check Copy Fee	\$15	\$15	\$0	0	\$0	N
Check Stop Payment Fee	\$25	\$25	\$0	0	\$0	N
Credential Fee - Placement	\$3	\$3	\$0	0	\$0	N
Credit Conversion Fee	\$22	\$22	\$0	0	\$0	N
Credit for Life Experience Evaluation	\$300	\$300	\$0	0	\$0	N
Diploma Replacement	\$25	\$25	\$0		\$0	N
Duel Credit fee (per credit hour)	\$25	\$25	\$0	0	\$0	N
Reduced Non-Resident Duel Credit fee (per credit hour)	\$48	\$48	\$0	0	\$0	N
Non-Resident Duel Credit fee (per credit hour)	\$60	\$60	\$0	0	\$0	N
Exam for Course Credit (per credit hour)	\$22	\$22	\$0	0	\$0	N
Excess Course Withdrawal fee (per course assessed after 4 courses have been dropped)	\$50	\$50	\$0	0	\$0	N
ID Card Replacement Fee	\$20	\$20	\$0	0	\$0	N
Late Payment Fee	\$50	\$50	\$0	0	\$0	N
Late Registration	\$50	\$50	\$0	0	\$0	N
New Student Fee	\$130	\$130	\$0	0	\$0	N
Occupational Develop/Tech Studies Degree Evaluation	\$150	\$150	\$0	0	\$0	N
Reinstatement Fee	\$25	\$25	\$0	0	\$0	N
Returned Check Fee	\$15	\$15	\$0	0	\$0	N
Senior Citizens Audit Fee (per credit hour)	\$22	\$22	\$0	0	\$0	N
Transcript Fee	\$8	\$8	\$0	0	\$0	N
Violation of Tobacco Free Campus Policy - 2nd Offense	\$50	\$50	\$0	0	\$0	N
Violation of Tobacco Free Campus Policy - 3rd Offense	\$100	\$100	\$0	0	\$0	N
Non-Degee Employee Tuition Fee (per credit hour)	\$25	\$25	\$0	0	\$0	N

Attachment H

West Virginia Council for Community and Technical College Education Proposed Program Fees Academic Year 2025-26

Program Fees and Charges	Rate Per Semester 2024-25	Requested Rate Per Semester 2025-26	Increase/ (Decrease)	Projected Revenue Due to Fee Change 2025-26 *	WV Invests Eligible
Pierpont Community and Technical College					
- Technology Fee (per semester)	\$200	\$200	\$0	\$0	Y
- CTC Materials Fee (per course fee)	\$25	\$25	\$0	\$0	Y
- Math Lab Fee (per course fee)	\$55	\$55	\$0	\$0	N
Program Fee - Early Childhood (per semester)	\$275	\$275	\$0	\$0	Y
Program Fee - Food Service Management (per semester)	\$300	\$300	\$0	\$0	Y
Program Fee - Food Service Management, Culinary Arts Specialization (CAS) (per semester)	\$300	\$300	\$0	\$0	Y
Program Fee - Food Service Management, Pastry & Baking Arts (CAS) (per semester)	\$300	\$300	\$0	\$0	Y
- Culinary Foods Lab Fee (per course fee)	\$200	\$200	\$0	\$0	Y
- Culinary Arts membership (per year)	\$85	\$85	\$0	\$0	N
- Culinary Arts Professional Tool Kit	\$260	\$260	\$0	\$0	N
Program Fee - Paralegal Studies (per semester)	\$275	\$275	\$0	\$0	Y
Program Fee - Criminal Justice (per semester)	\$225	\$225	\$0	\$0	Y
Program Fee - Liberal Studies (per semester)	\$175	\$175	\$0	\$0	N
Program Fee - AMSL/Interpreter Education (per semester)	\$335	\$335	\$0	\$0	Y
Program Fee - Applied Design (per semester)	\$225	\$225	\$0	\$0	Y
Program Fee - Petroleum Technology (per semester)	\$350	\$390	\$40	\$284	Y
Program Fee - Petroleum Technology (CAS) (per semester)	\$350	\$390	\$40	\$284	Y
Program Fee - Electrical Utility Technology (per semester)	\$350	\$350	\$0	\$0	Y
Program Fee - Advanced Welding (per semester)	\$350	\$390	\$40	\$1,335	Y
- Welding Technology Fee (per course fee)	\$160	\$160	\$0	\$0	Y
Program Fee - Applied Process Technology (per semester)	\$350	\$390	\$40	\$3,937	Y
- Applied Process Technology Tooling U Fee (per course)	\$155	\$155	\$0	\$0	Y
- Applied Process Technology NETL Lab Fee (per course)	\$84	\$84	\$0	\$0	Y
Program Fee - Aviation Maintenance (per semester)	\$400	\$400	\$0	\$0	Y
Program Fee - Powerplant Technology (CAS) (per semester)	\$400	\$400	\$0	\$0	Y
Program Fee - Airframe Technology (CAS) (per semester)	\$400	\$400	\$0	\$0	Y
Program Fee - Avionics Technology (CAS) (per semester)	\$400	\$400	\$0	\$0	Y
- Aviation Technology Fee (per credit hour)	\$50	\$50	\$0	\$0	Y
Program Fee - Business (per semester)	\$225	\$225	\$0	\$0	Y
Program Fee - Drafting/Design Engineering (per semester)	\$225	\$225	\$0	\$0	Y
Program Fee - Technical Drafting (CAS) (per semester)	\$225	\$225	\$0	\$0	Y
Program Fee - Graphics Technology (per semester)	\$225	\$225	\$0	\$0	Y
Program Fee - Information Systems (per semester)	\$225	\$265	\$40	\$2,950	Y
Program Fee - Information Systems, Cyber Security (CAS) (per semester)	\$225	\$265	\$40	\$2,950	Y
- Cisco Academy Fee (Per Course)	\$56	\$56	\$0	\$0	N
- CompTIA A+ Exam Fee (Per Course)	\$220	\$220	\$0	\$0	N

Attachment H

West Virginia Council for Community and Technical College Education Proposed Program Fees Academic Year 2025-26

Program Fees and Charges	Rate Per Semester 2024-25	Requested Rate Per Semester 2025-26	Increase/ (Decrease)	Projected Revenue Due to Fee Change 2025-26 *	WV Invests Eligible
- CompTIA Security+ Exam Fee (Per Course)	\$247	\$247	\$0	\$0	N
Program Fee - Emergency Medical Services (per semester)	\$325	\$325	\$0	\$0	Y
Program Fee - Emergency Medical Services Technician (CAS) (per semester)	\$325	\$325	\$0	\$0	Y
- EMT - P (Paramedic) National Registry Exam Fee	\$152	\$152	\$0	\$0	N
- EMS - FIDP (Field Internship Database Program) Fee	\$100	\$100	\$0	\$0	N
Program Fee - Health Science (per semester)	\$185	\$185	\$0	\$0	Y
Program Fee - Physical Therapist Assistant (per semester)	\$185	\$185	\$0	\$0	Y
- PhysioU Virtual Lab Fee (per semester)	\$99	\$99	\$0	\$0	Y
Program Fee - Health Information Technology (per semester)	\$185	\$185	\$0	\$0	Y
- HIT Virtual Lab Fee (per semester)	\$75	\$75	\$0	\$0	Y
- HIT Encoder Fee (per course fee)	\$0	\$75	\$75	\$3,000	Y
Program Fee - Medical Billing and Coding (CAS) (per semester)	\$185	\$185	\$0	\$0	Y
- MBC Virtual Lab Fee (per semester)	\$75	\$75	\$0	\$0	Y
- Medical Billing and Coding Practicum (one time fee)	\$203	\$203	\$0	\$0	Y
- MBC Encoder Fee (per course fee)	\$0	\$75	\$75	\$1,125	Y
Program Fee - Veterinary Technology (per semester)	\$185	\$400	\$215	\$12,670	Y
Program Fee - Veterinary Assistant (CAS) (per semester)	\$185	\$400	\$215	\$5,430	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
Program Fee - Medical Laboratory Technology (per semester)	\$185	\$185	\$0	\$0	Y
Program Fee - Medical Laboratory Assistant (per semester)	\$185	\$185	\$0	\$0	Y
- Med Lab Tech Lab Fee (per lab course)	\$30	\$30	\$0	\$0	Y
Program Fee - License Practical Nurse (per semester)	\$185	\$400	\$215	\$12,600	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)	\$0	\$50	\$50	\$12,000	Y
Program Fee - Radiology Technology (per semester)	\$185	\$185	\$0	\$0	Y
Program Fee - Respiratory Therapy (per semester)	\$185	\$185	\$0	\$0	Y
- Resp Care National Board Exam Review Fee (per course fee)	\$425	\$425	\$0	\$0	N
- Resp Care Materials Fee (per course fee)	\$65	\$65	\$0	\$0	Y
- 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
- Resp EHR Go Fee (per lab course)	\$65	\$0	(\$65)	\$0	Y
- Resp Care OneVision Web (per course fee)	\$0	\$400	\$400	\$4,800	Y