Looking to the Future

An Update on Enrollment & FTES

Dr. Bob Miller & Nga Pham

February 13, 2024

Agenda

- **Five-Year Analysis of Enrollment and FTES Earned by PVC and selected programs & instructional methods**

- **Review current offerings and services to our local community**

- **Disaggregate the data for more informed decision-making**

- **Planning – Baseline data for PVCs Annual Enrollment Management Plan, a new 6-to-8-year Educational Master Plan which guides all planning and budget allocation, and consideration of a 3-to-4-year Strategic Plan to operationalize the Educational Master Plan (Accreditation and Chancellor's Office Requirement)**

ENROLLMENT

	Enrollment				
	2019-20	**2020-21**	**2021-22**	**2022-23**	**2023-24** **Projected**
Palo Verde College TOTAL	23332	20701	22352	25476	25476
CDCR (Incarcerated/Rising Scholars)	9837	8482	8983	10368	11610
Instructional Services Agreement (ISA) Fire Science	7438	8016	8967	9921	9921
Special Admits**/Dual Enrollment	485	477	498	777	758
Face to Face Instruction	11205	8302	10793	12960	12960
Online Instruction	790	1565	999	758	1364

Enrollments are from Colleague - Student Information System – Ellucian ERP (Enterprise Resource Program)

*Because the Fire Science Program/Instructional Service Agreement (ISA) does not align to the traditional college calendar; the 2023-2024 data is not finalized. This data also impacts face-to-face data as most Fire Science courses are offered in the face-to-face teaching method.

**Special Admits data includes all high school students (including students enrolled in the non-AB288 courses offered at Palo Verde High School and those who come to campus for classes).

FTES EARNED

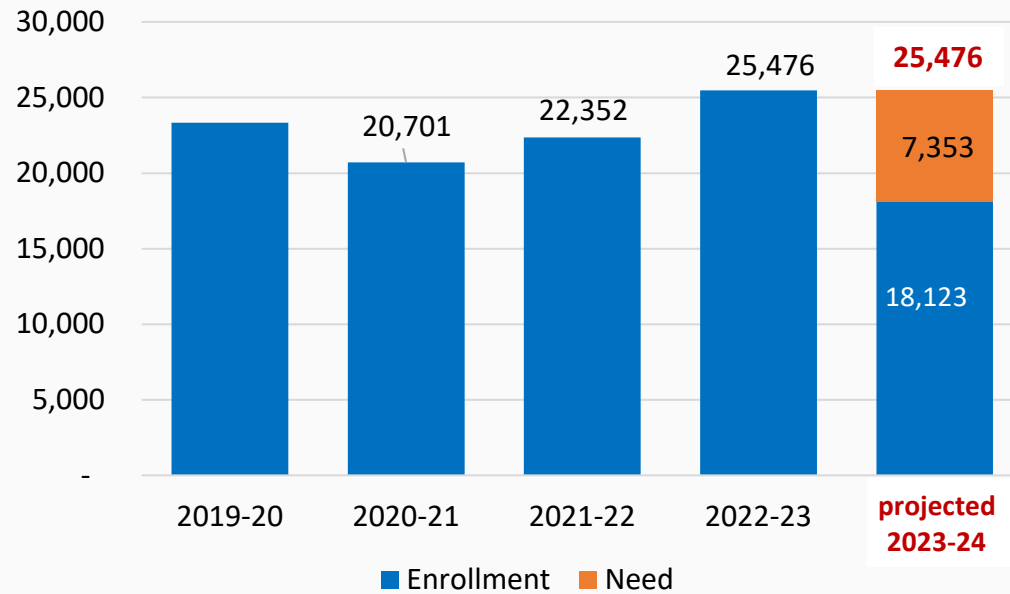|	FTES Earned				
	2019-20	**2020-21**	**2021-22**	**2022-23**	**projected 2023-24***
Palo Verde College TOTAL	2281.73	2070.55	2277.51	2668.88	2628.04
CDCR (Incarcerated/Rising Scholars)	1128.26	975.29	987.07	1082.45	1172.78
Fire Science/ISA	627.99	745.93	817.79	965.67	965.00
Special Admits**/Dual Enrollment	77.12	75.07	114.84	142.68	114.40
Face to Face Instruction	1293.63	812.22	1088.36	1431.18	1450.00
Online Instruction	79.47	169.17	95.47	67.67	133.00

2408.38 funded CAP

Total PVC, CDCR, ISA, and Special Admits FTES are from 320 reports; 2023-24 FTES projected at P1. Face-to-face and Online FTES are from Colleague (based on section FTES); (2023-24 FTES is an accumulation from Summer 2023, Fall 2023 and Spring 2024 (as of February 5, 2024).
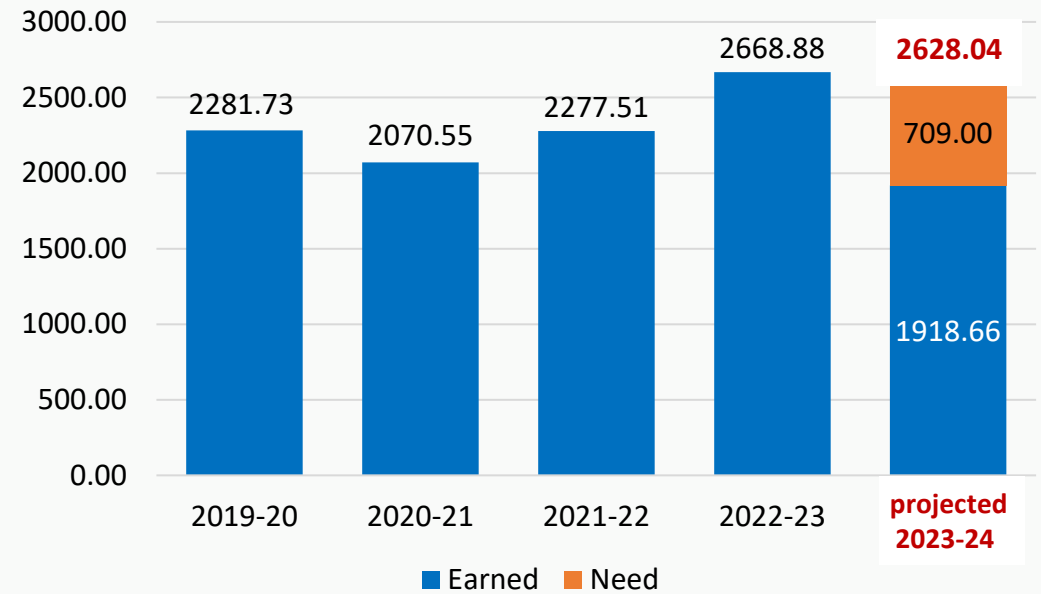
*Because Fire Science Program/ISA does not align to the traditional college calendar, the 2023-2024 data is not finalized. This data also impacts the face-to-face data as most Fire Science courses are offered in face-to-face instructional teaching method.

**Special Admits data includes all high school students including students enrolled in the non-AB288 courses offered at Palo Verde High School and those who come to campus for classes.

Palo Verde College
Total Enrollment 2019-20 to 2023-24*
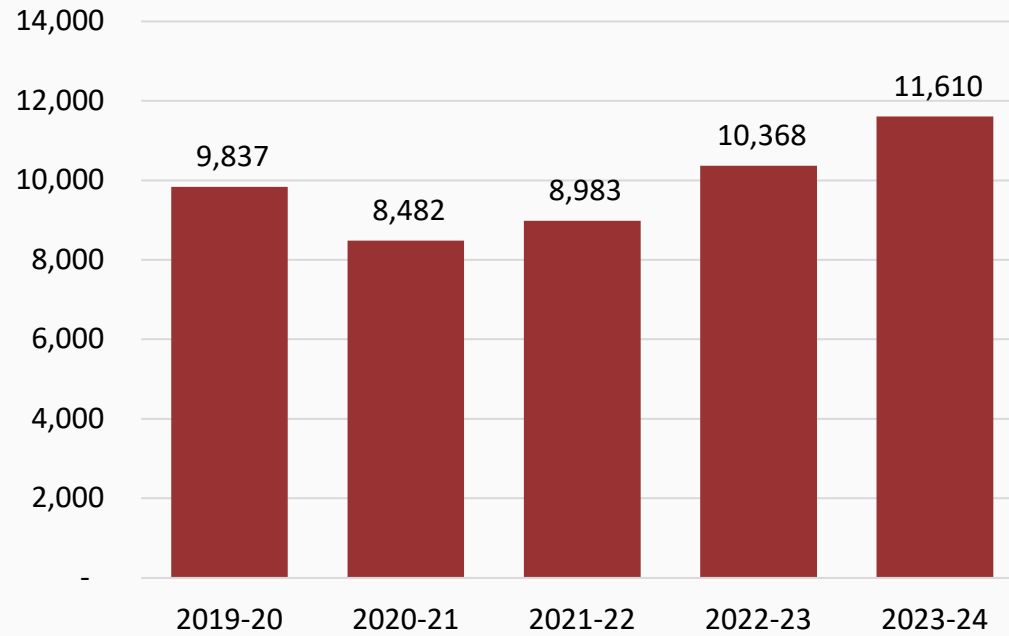
Palo Verde College
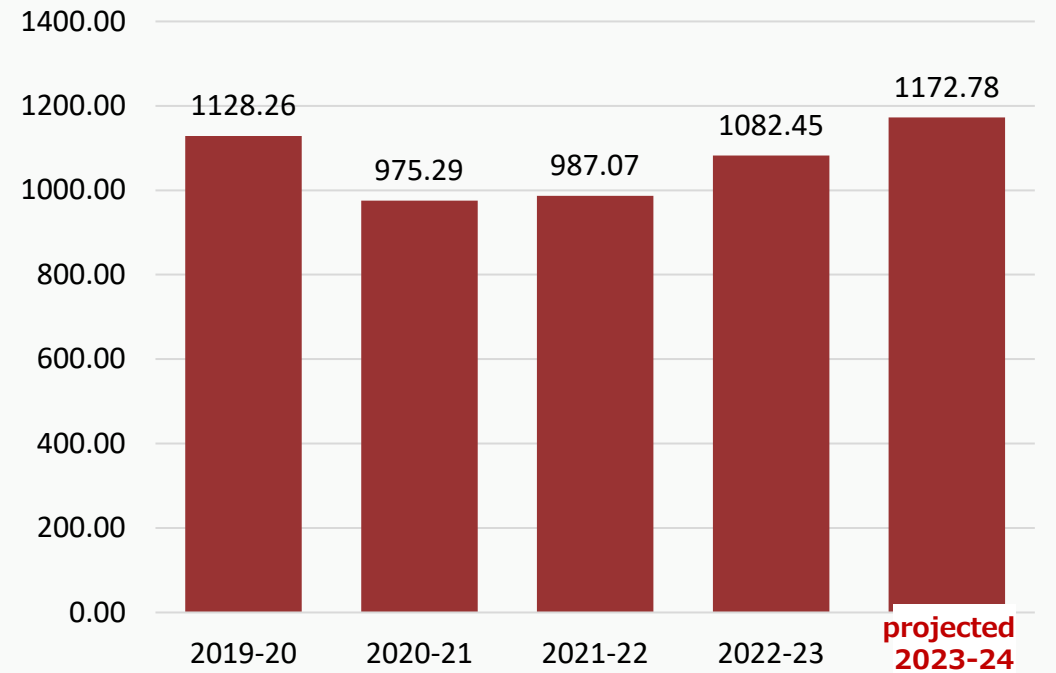Total FTES 2019-20 to 2023-24*

PVC Overall

Total PVC FTES are from 320 reports; 2023-24 FTES projected at P1.
*Fire Science Program/ISA does not align to traditional calendar; therefore, 2023-2024 data is not finalized.

Palo Verde College
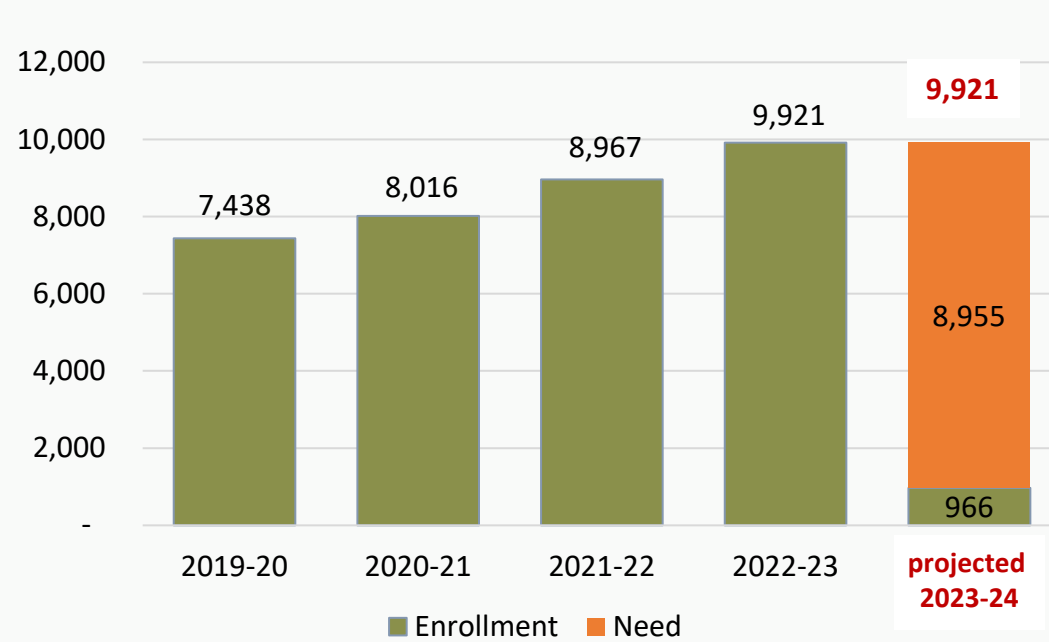## CDCR Enrollment 2019-20 to 2023-24

Year	Enrollment
2019-20	9,837
2020-21	8,482
2021-22	8,983
2022-23	10,368
2023-24	11,610

Palo Verde College
CDCR FTES 2019-20 to 2023-24

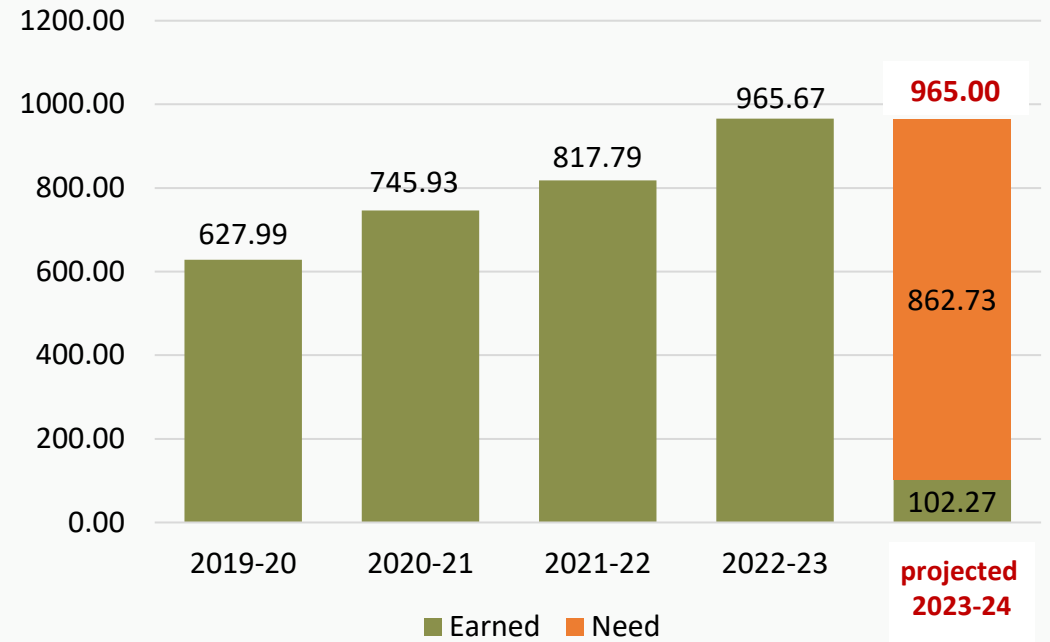| Year	FTES
2019-20	1128.26
2020-21	975.29
2021-22	987.07
2022-23	1082.45
projected 2023-24	1172.78

CDCR Program (Correspondence Education)

CDCR enrollment is from Colleague and FTES are from 320 reports; 2023-24 FTES projected at P1.

Palo Verde College
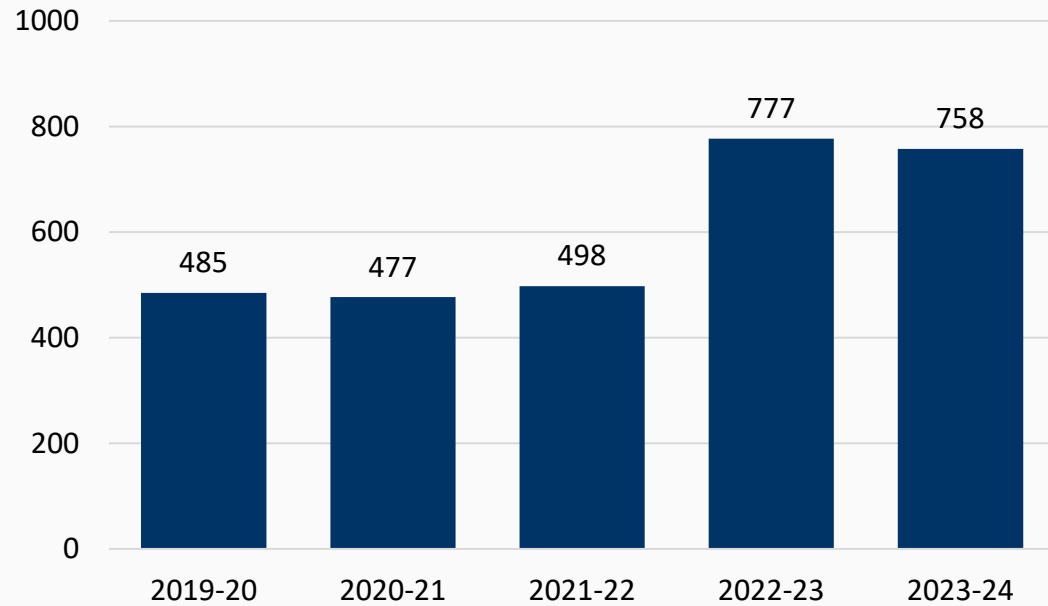**Fire Science Enrollment 2019-20 to 2023-24***

Chart — Enrollment (green) and Need (orange):
- 2019-20: 7,438
- 2020-21: 8,016
- 2021-22: 8,967
- 2022-23: 9,921
- projected 2023-24: **9,921** (Enrollment 966, Need 8,955)

Legend: Enrollment / Need

Palo Verde College
Fire Science FTES 2019-20 to 2023-24*

Chart — Earned (green) and Need (orange):
- 2019-20: 627.99
- 2020-21: 745.93
- 2021-22: 817.79
- 2022-23: 965.67
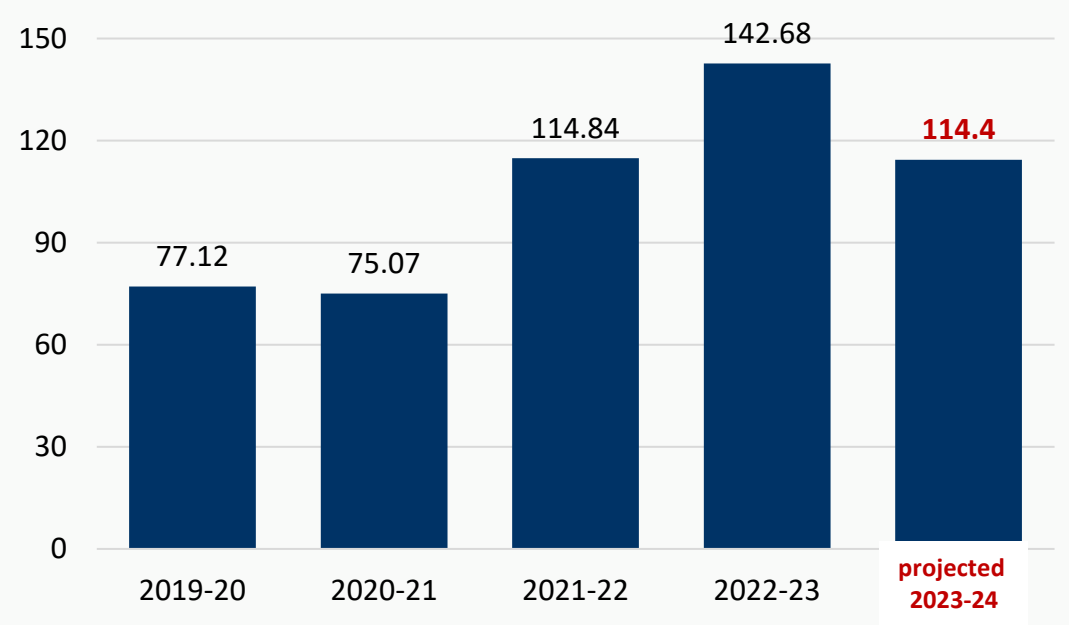- projected 2023-24: **965.00** (Earned 102.27, Need 862.73)

Legend: Earned / Need

Fire Science (In-Service Agreement)

Fire Science Program enrollment is from Colleague and FTES are from 320 reports; 2023-24 FTES projected at P1.
Because the program does not align to traditional calendar; therefore, 2023-2024 data is not finalized.

Palo Verde College
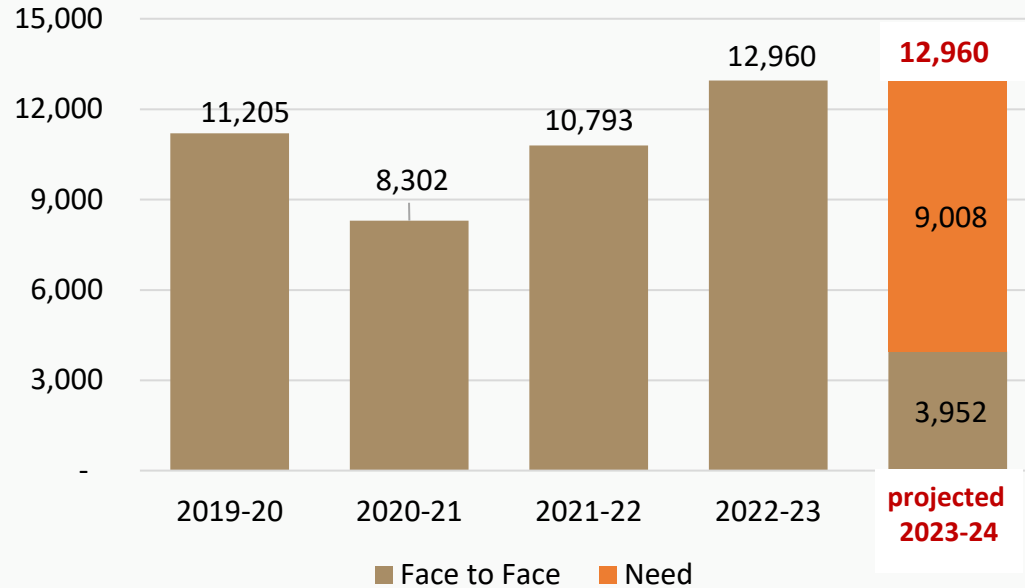## Special Admits Enrollment 2019-20 to 2023-24

Year	Enrollment
2019-20	485
2020-21	477
2021-22	498
2022-23	777
2023-24	758

Palo Verde College
Special Admits FTES 2019-20 to 2023-24

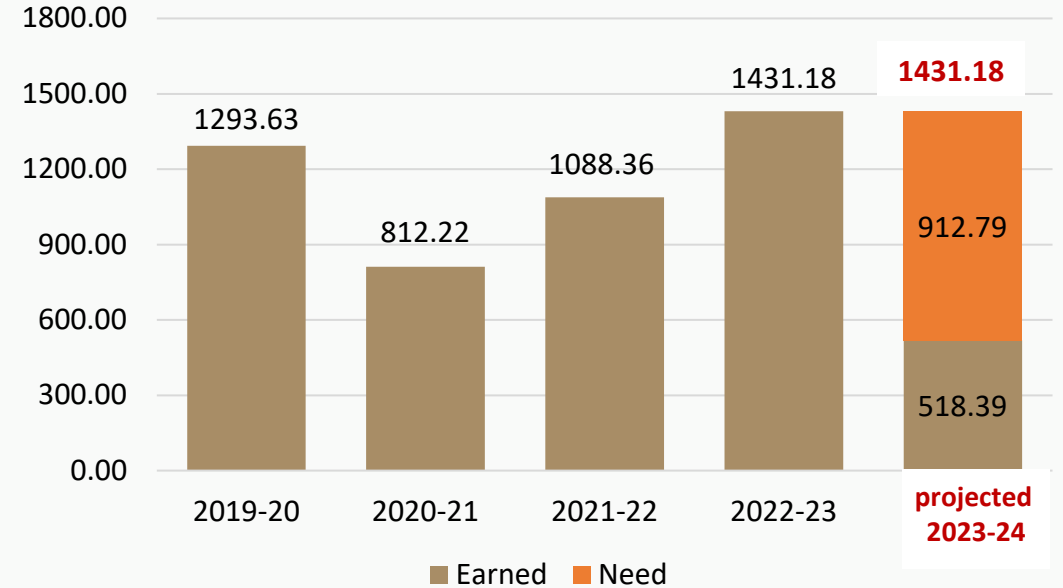| Year	FTES
2019-20	77.12
2020-21	75.07
2021-22	114.84
2022-23	142.68
projected 2023-24	114.4

Special Admits/Dual Enrollment

Special Admits data includes all high school students (including students enrolled in the non-AB288 courses offered at Palo Verde High School and those who come to campus for classes). Enrollment data is from Colleague and FTES are from 320 reports; 2023-24 FTES projected at P1.

Palo Verde College
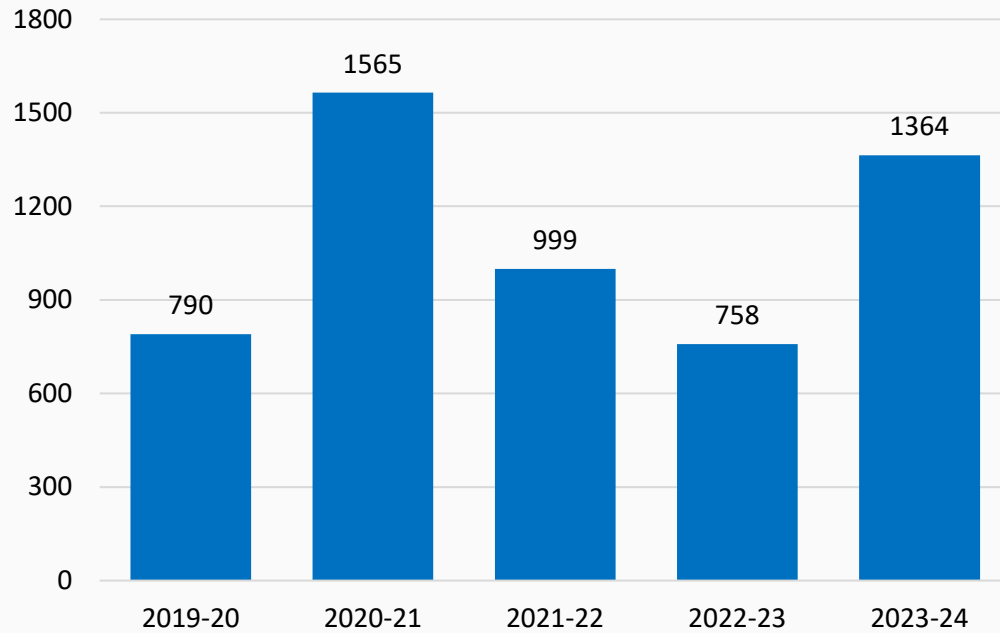**Face to Face Enrollment 2019-20 to 2023-24***

Values: 2019-20: 11,205; 2020-21: 8,302; 2021-22: 10,793; 2022-23: 12,960; projected 2023-24: **12,960** (Need 9,008 / Face to Face 3,952)

Legend: Face to Face | Need

Palo Verde College
Face to Face FTES 2019-20 to 2023-24*

Values: 2019-20: 1293.63; 2020-21: 812.22; 2021-22: 1088.36; 2022-23: 1431.18; projected 2023-24: **1431.18** (Need 912.79 / Earned 518.39)
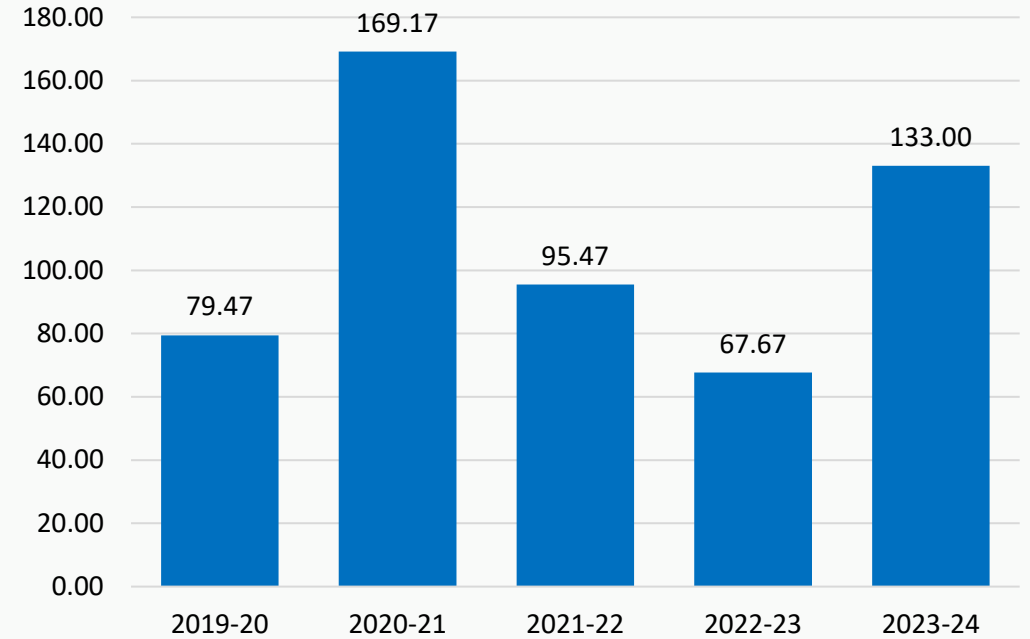
Legend: Earned | Need

Face to Face Instruction

Because the Fire Science Program/ISA does not align to the traditional college calendar; the 2023-2024 data is not finalized. This data also impacts the face-to-face data as most Fire Science Program/ISA courses are offered in the face-to-face instructional teaching method. Enrollment data is from Colleague and FTES are from 320 reports; 2023-24 is an accumulation of Summer 2023, Fall 2023 and Spring 2024.

Palo Verde College
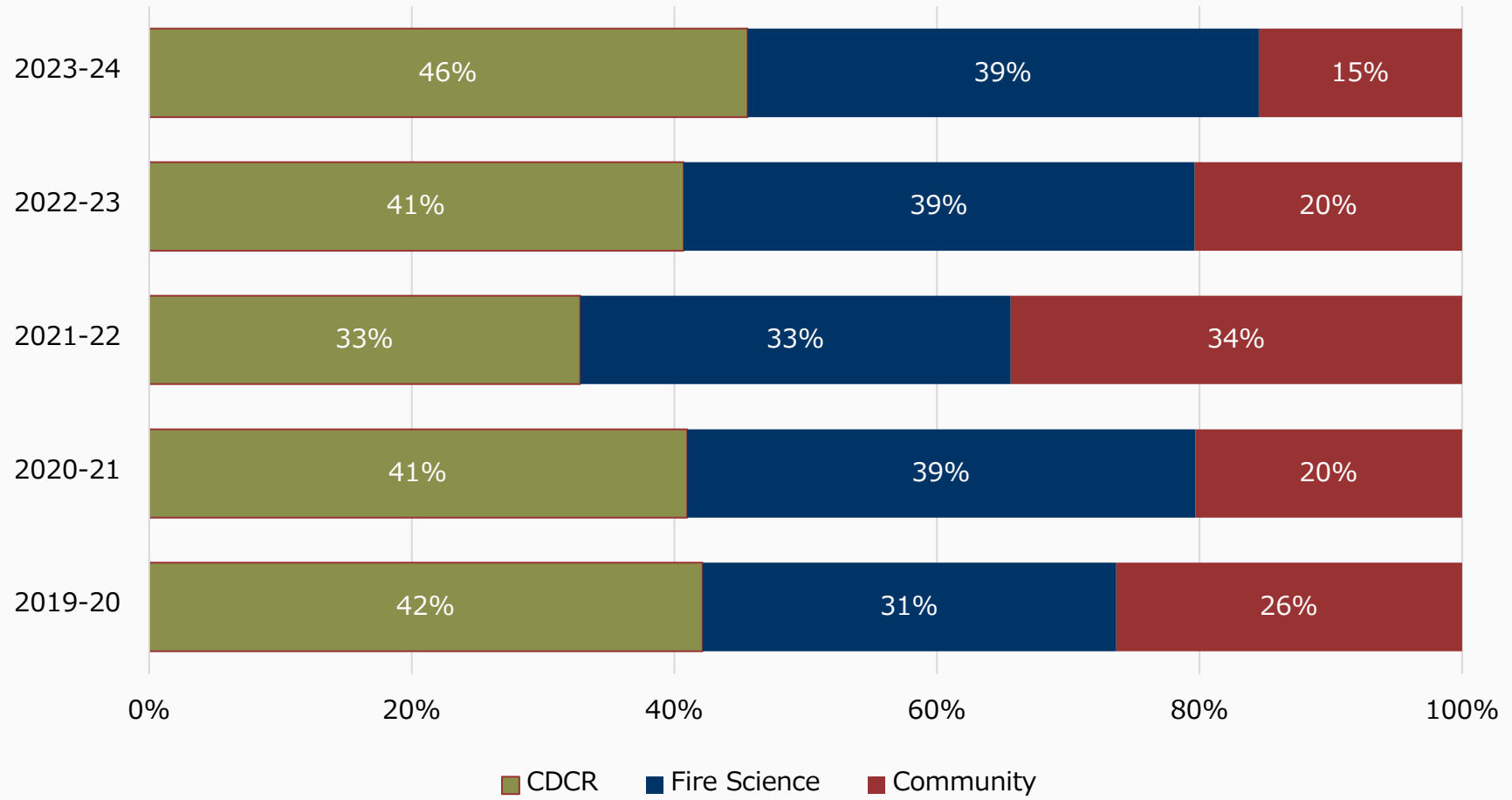**Online Enrollment 2019-20 to 2023-24**

Chart values: 2019-20: 790; 2020-21: 1565; 2021-22: 999; 2022-23: 758; 2023-24: 1364

Palo Verde College
Online FTES 2019-20 to 2023-24

Chart values: 2019-20: 79.47; 2020-21: 169.17; 2021-22: 95.47; 2022-23: 67.67; 2023-24: 133.00

Online Instruction

Enrollment data is from Colleague and FTES are from 320 reports. 2023-24 is an accumulation of Summer 2023, Fall 2023 and Spring 2024. Coding review is underway.

Proportion of Program Offerings

Next Steps...

- **Heavily dependent on outward facing programs (CDCR & Fire Science)**
- **Need for Planning – Baseline data for PVCs Annual Enrollment Management Plan, a new 6-to-8-year Educational Master Plan which guides all planning and budget allocation, and consideration of a 3-to-4-year Strategic Plan to operationalize the Educational Master Plan** (Accreditation and Chancellor's Office Requirement)
- **Need to expand Dual Enrollment (CCAP and Non CCAP), Online, and Adult Education programs**
- **Expand services to our local community**
- **Emphasis on fiscal stability – Next three fiscal years could be troublesome based on State fiscal condition. Reserves are strong; strategic investments in educational programs and outward facing community services needed.**

QUESTIONS AND COMMENTS