



**PALO VERDE COMMUNITY COLLEGE DISTRICT  
BOARD OF TRUSTEES  
SPECIAL MEETING/STUDY SESSION**

Tuesday, October 28, 2025

Open Session: 4:00 p.m.

Physical Meeting Location: One College Drive, Blythe, CA – CS 209

Livestream Meeting Location: PVC Needles Center, 725 W. Broadway, Needles, CA

**MINUTES**

Page

**1. OPENING OF MEETING**

1.1 ROLL CALL

**Trustees Present:** Stella Styers, Gloria Copple, Jon McNeil, Brad Arneson, Glenda Williams(attended from Needles Educational Center)

**Administrators Present:** Dr. Bruce Moses, Superintendent/President, Clint Cowden, Asst. Supt./V.P. of Instruction and Student Services, Stephanie Slagan, Asst. Supt./V.P. of Administrative Services and College Advancement

**Trustees Absent:** Angel Ramirez, George Thomas, Melina Rangel-Ruiz(Student Trustee)

*\*Note: In accordance with California Education Code, the Student Trustee's vote is advisory and does not count toward the final Board action.*

1.2 CALL TO ORDER

The meeting was called to order at 4:09 p.m. by Board President Stella Styers.

1.3 FLAG SALUTE

The Pledge of Allegiance was recited.

1.4 APPROVAL OF AGENDA

**Motion:** Approve the Agenda for this meeting.

**Moved by:** Brad Arneson

**Seconded by:** Jon McNeil

**Action:** Motion Carries

**Vote:**

- **Yes:** Stella Styers, Gloria Copple, Jon McNeil, Glenda Williams

1.5 ANNOUNCEMENT OF RECUSAL FROM AGENDA ITEMS

**BACKGROUND INFORMATION:**

The Superintendent/President respectfully asks if any of the Governing Board members need to recuse themselves from any item where there might be a potential conflict of interest.

No recusals were declared.

**2. STUDY SESSION**

2.1 ENROLLMENT MANAGEMENT PRESENTATION

10 - 13

**BACKGROUND INFORMATION:**

Dr. Sam Robinson, Dean of Instruction, presented the PowerPoint titled *Needles Spring 2026*. A PDF of the presentation is attached below.

**Presentation Summary:**

- Update on enrollment trends and registration timelines for local and Rising Scholars (incarcerated) students.
- Registration processes and changes to priority/open registration dates due to state requirements.
- Efforts to increase access for Needles students, including scheduling improvements with discrete time blocks for predictability, expanded live-streamed and hybrid class options, and enhanced data tracking for dual campus enrollments.

- Introduction of new synchronous, hybrid, and asynchronous course modalities based on student needs.
- Expansion of public speaking courses (COM C1000) for incarcerated students and innovative partnerships for in-person speech assessments.
- Additional progress in live stream offerings for business and criminal justice pathways and introduction of advanced biology labs at Needles.
- Staffing increases and adjustments to address expanding student demand and ensure classroom availability.
- Efforts to address enrollment bottlenecks in foundational courses and high-demand topics (i.e., Ethnic Studies), including hiring new faculty.

#### **Discussion and Recommendations Summary:**

- Board members asked for clarifications on course counts, non-credit offerings, welding/automotive programming, and dual enrollment collaborations with high schools.
- Ongoing negotiations with local high schools for CCAP dual enrollment agreements; current efforts focus on “concurrent” (special admit) options as official pathways progress.
- Continue to grow synchronous/hybrid modalities to support a diverse student body.
- Maintain open registration longer to support enrollment in GED and non-credit programs.
- Proceed with onboarding additional part-time instructors as needed.

**Minutes Attachment A:** [Needles Spring 2026.pdf](#) 

## 2.2 INSTITUTIONAL DATA PRESENTATION

14 - 24

### **BACKGROUND INFORMATION:**

Clint Cowden, Assistant Superintendent/Vice President of Instruction and Student Services, and Sarah Frid, Business Management Instructor/Academic Senate President/Rising Scholars Program Faculty Leader, presented the PowerPoint titled *CEP Presentation*. A PDF of the presentation is attached

below.

**Summary:**

- Review of CEP (Comprehensive Education Plan) aligned goals: access, inclusion, hybrid options, community outreach, prior learning credit, transition of correspondence to online education, enhanced dual enrollment, and mirrored (credit/non-credit) pathways.
- -Focus on implementation of culturally responsive teaching and non-credit mirrored classes as entry points for non-traditional students.
- Increased efforts in prior learning credit, program mapping for clearer academic pathways, and development of student equity dashboards.
- Streamlining committee missions and tracking performance via public dashboards.
- Enhanced focus on CTE programs and living wage outcomes with updated program review and budgeting processes.

**Discussion:**

- Questions regarding non-credit integration, tracking and reporting, program mapping, and linking outcomes to budgeting and measurable targets.
- Clarification on performance indicators and projection timelines; ongoing development to align committee activities to district mission.

**Minutes Attachment B:** [CEP Presentation.pdf](#) 

2.3	NEEDLES CENTER OPERATIONS AND BUDGET REPORT PRESENTATION	25 - 120
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**BACKGROUND INFORMATION:**

Jaclyn Randall, Dean of the Needles Center, presented the PowerPoint titled *Needles Educational Center Budget Operations Plan 2025–28*. A PDF of the presentation is attached below. As part of her presentation, Ms. Randall also distributed a handout to the Trustees titled *Needles Center 3-Year Budget Operations*, which is likewise attached.

**Summary:**

- Review of three-year operating and budget plan for the Needles Educational Center, including mission, student demographics, regional context, enrollment headcount and FTE projections, and staffing.
- Highlighted significant challenges due to remote location, student population characteristics, limited staff (currently four), and building capacity constraints.
- Recent growth attributed to new programs (e.g., phlebotomy, welding), course scheduling improvements, and community outreach.
- Ambitious but cautious growth targets set (with 5% baseline headcount growth, aiming to increase FTEs to meet eventual center status without district “loaned” enrollment).
- Discussed proposed staffing additions to support instructional and student support needs as growth materializes.
- Financial overview presented, including projected revenue, tax allocation, personnel costs, and adjunct instructional costs.
- Facility and infrastructure needs outlined (HVAC, ADA, parking, lab upgrades, possible modular expansion).
- Community engagement and outreach strategies detailed; emphasis on outreach to Native American tribes and area high schools.

**Discussion and Recommendations Summary:**

- Methodology and data accuracy on enrollment and budget projections were challenged and debated by board and staff; consensus that further work is required to standardize methods and clarify reporting for FTEs and headcount growth.
- Request to align finance and enrollment reporting between administration, institutional research, and Needles Center staff, and clarify growth projections, budgeting, and use of district-wide credit in future planning.

**Public Comment:**

- Alice Dean, CalWORKs Student Services Technician, expressed appreciation for Jaclyn’s work and emphasized the importance of Palo Verde College’s

presence in the Needles community. She noted that CalWORKs previously had no students in Needles, but since initiating visits and pop-up services, the program now serves four students. Ms. Dean stated she has confidence that the Needles Center will meet its FTE goals and continue to grow with ongoing support.

**Minutes Attachment C:** [Needles Center 3-Year Budget Operations.pdf](#) 

**Minutes Attachment D:** [Needles Educational Center Budget and Operations Plan 2025-2028.pdf](#) 

### **PUBLIC COMMENT - NON-AGENDA ITEMS**

Although the agenda for this Special Meeting/Study Session did not include a public comment item for non-agenda matters, the Board permitted the following individuals to provide brief comments.

- **Alice Dean** stated that she had planned to make her comments at the previous Board meeting, but was unable to do so because the meeting was canceled. She thanked the District for finalizing the CSEA contract and reported that the union approved the agreement the previous evening, making it official on their end. She noted that the negotiations had taken approximately 18 months and expressed that she looks forward to the Board's consideration and approval of the contract at the November meeting.
- **Scott Dean** stated that he had originally planned to comment on the College's prison education programs but chose not to. He thanked the Board for their service and acknowledged that their work is not easy, even though he does not always agree with Board decisions. Mr. Dean encouraged the Board to be mindful of taxpayer concerns and to prioritize spending on student education rather than retreats or conferences. He expressed concern about remarks made by a staff member regarding attending a meeting to learn how to run meetings, stating that such training should not be necessary. Mr. Dean reiterated that several community members believe the District is spending too much money and emphasized that his comments were not intended to be negative, but to encourage the Board to focus resources on students and their education.

### 3. CLOSING OF MEETING

#### 3.1 POSSIBLE FUTURE AGENDA ITEMS

##### **Release of Investigation Report - Trustee McNeil**

Trustee McNeil requested that a future agenda item be placed on an upcoming Board meeting to consider releasing the investigation report related to his prior censure, stating that he believed the report should be made public for the sake of transparency and to address concerns expressed by members of the Needles community and the school district. He asserted that the issue continued to affect relationships in Needles and that bringing the report forward would help “mend fences.”

Trustee Arneson questioned whether legal counsel had previously advised against releasing the report. Board President Stella Styers stated that the matter had already been addressed by the Board, was a closed issue. Trustee McNeil responded that his request related specifically to the report itself, not the censure. Trustee Copple stated that the Brown Act allows a Board to vote to release a confidential closed-session document if a majority agrees and expressed the view that the Board could place the item on a future agenda for consideration. Trustee Arneson commented that unless new information had arisen, the Board had already reviewed and acted on the matter.

Board members exchanged differing views regarding prior conversations and communications about concerns raised by the Needles community. Trustee McNeil stated that he had previously informed President Styers—both before and after she became Board President—about escalating issues in Needles and believed the Board had not adequately addressed them. President Styers responded that while Trustee McNeil had mentioned concerns about Needles on multiple occasions, he had not formally brought the matter to the Board for action.

The discussion then shifted to broader concerns about

community reaction in Needles and the impact of the investigation on relationships with local stakeholders. Board President Styers cautioned that the conversation was moving into privileged, confidential matters, while Trustee McNeil emphasized the need for the Board to work collaboratively to address the concerns of the Needles community and school district. As the discussion began to extend beyond the scope of the agenda, the Executive Assistant called a Point of Order.

Trustee Copple reiterated her view that the Board could place the matter on a future agenda for a vote on whether to release the report. Board President Styers concluded the discussion by denying Trustee McNeil's request to place the investigation report on a future agenda.

### **Streaming of Board Meetings - Trustee McNeil**

Trustee Jon McNeil reiterated his previous request, initially made at the September 27th Special Meeting/Board Retreat, to place a discussion item on a future agenda regarding the streaming of Board meetings.

Superintendent/President Dr. Moses confirmed that the item would be included on the next Board meeting agenda and noted that supporting documentation would be provided to the Board. He explained that the Board would need to review the available options and, at a future meeting, vote on whether to proceed with streaming and, if so, which method to use. Dr. Moses also briefly noted upcoming staffing changes within IT that may affect support for this effort.

### 3.2 ADJOURN

The meeting adjourned at 6:48 p.m.

*Bruce Moses*

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Dr. Bruce Moses,  
Superintendent/President

## **Minutes approved at December 9, 2025, Regular Board Meeting**

*Minutes generated by Naomi Alaniz, Executive Assistant to the Superintendent/President and Board of Trustees. These minutes are a concise summary of reports, discussions, and actions taken at this meeting. For detailed comments and discussion, a tape is available to the public for 30 days after the date of this meeting.*

### **Minutes Attachments:**

**Attachment A (Agenda Item 2.1):** Needles Spring 2026

**Attachment B (Agenda Item 2.2):** CEP Presentation

**Attachment C (Agenda Item 2.3):** Needles Center 3-Year Budget Operations

**Attachment D: (Agenda 2.3):** Needles Educational Center Budget and Operations Plan 2025-2028



# Needles Center Spring 2026

Update to Board of Trustees, Oct. 28, 2025

Monday	Tuesday	Wednesday	Thursday	Online Asynchronous	
<b>8 to 10 a.m.</b>	<b>8 to 11 a.m.</b> ACC 100 SOC 101	<b>8 to 10 a.m.</b>	<b>8 to 11 a.m.</b> SOC 111	ADS 102 ADS 106 ADS 110 ADS 151 ART 101 ART 111 AST 101 BIO 100 BIO 111** BIO 211** BUS 101 CHD 101 CHD 104 CHD 105 CHD 106 CHD 131 CHD 216 CHD 231 COMM C1000 CRJ 206 ECO 105 ECO106 ENG 102 ENG 120 ENG 140 ENGL C1000 ETH 101 GES 115 GGR 101 GGR 102 HIS 115 HIS 120 HIS 125 HIS 140 PHI 100 PHY 100	POLS C1000 PSY 110 PSY 155 PSY 201 PSY 215 PSY 220 PSYC C1000 SPA 101 SPE 101 SPE 103 SPE 105 STAT C1000
<b>10- Noon</b> MAT 108	<b>Student Hour</b>	<b>10- Noon</b> MAT 108	<b>Student Hour</b>		
<b>Noon – 2 p.m.</b> ENGL C1000	<b>Noon to 3 p.m.</b> ACC 102 ANT 201 BUS 135 (2 p.m. start) COMM C1000 (1 p.m. start)*	<b>Noon – 2 p.m.</b> HIS 140 (1:30 p.m. start)	<b>Noon to 3 p.m.</b> COMM C1000 (1 p.m. start)* ENGL C1000 ENGL C1001 HEA 140 MAN 145 (1 p.m. start)		BIO 111** BIO 211** **Arranged lab COMM C1000* Arranged speeches
<b>2- 5 p.m.</b> CRJ 120	ENGL C1000 ENGL C1001 HEA 140  <b>3-5 College meetings</b>	<b>2-5 p.m.</b> ANT 108	<b>3-5 College meetings</b>		Unless otherwise coded, all classes Mon. – Thurs. are livestream from the Blythe campus  <b>In person Needles</b>  Hybrid course 1 day livestream and 1 day asynchronous online  Synchronous Online
<b>5:30 p.m. +</b> Classes end by 8:20 p.m. CRJ 115 PSYC C1000 STAT C1000	<b>5:30 p.m.+</b> Classes end by 8:20 p.m. CRJ 130 MAT 130	<b>5:30 p.m.+</b> Classes end by 8:20 p.m. BIO 101 CHD 111/NBE 111 STAT C1000	<b>5:30 p.m.+</b> Classes end by 8:20 p.m. ECO 106		Does not include Nursing, NBE or dual enrollment
				<b>Needles Spring 2026</b>	

# Cal-GETC

1			2	3		4	5			6
<b>A</b> ENGL C1000	<b>B</b> ENGL C1001	<b>C</b> COMM C1000	MAT 108 MAT 130 PSY 155 STAT C1000	<b>A</b> ART 101 ART 111	<b>B</b> ENG 102 ENG 140 HIS 120 HIS 125 HIS 140 PHI 100	ANT 201 CHD 101 ECO 105 ECO 106 HIS 120 HIS 125 HIS 140 POLC C1000 PSY 201 PSY 215 PSYC C1000 SOC 101 SPE 105	<b>A</b> AST 101 GGR 101 PHY 100	<b>B</b> BIO 100 BIO 111 BIO 211	<b>C</b> ANT 108 BIO 111 BIO 211 GGR 102	ETH 101

*As of October 22, 2025 - subject to review for low enrollment*

# New Pathways Available

## Business

- Accounting 100 entry course
- Business Law
- Organizational Behavior

## Criminal Justice

## Expanding Science lab options

- Anthropology lab (5C)
- BIO 111 and 211



Palo Verde College

# CEP PRESENTATION UPDATE

OCTOBER 17, 2025



Presented By:

**VP COWDEN & SARAH FRID**



# GOAL 1

## EXPAND AND MAINTAIN ACCESS

### Goal Statement :

Expand and maintain access to a diverse community population by increasing engagement and inclusion through strategic outreach and collaborative partnerships.

### ACHIEVEMENTS



- Establishing a marketing and advancement leader to unify communications and connect students with opportunities.
- Adopting a Rising Scholar–only correspondence policy while moving 75% of correspondence sections online for Spring 2026 (only ~50 paper-based sections remain).
- Expanded hybrid course options to support working adults and parents.
- Forming partnerships with local Spanish radio and regional tribal education groups to strengthen outreach.
- Improved processes for awarding credit for prior learning.

# GOAL 1

## EXPAND AND MAINTAIN ACCESS

**Objective 1.1:** Improve early college dual enrollment through intentional communication and collaboration with K-12 partners.

- Establishing weekly advising presence at local high schools (PVHS/TP) and 2x monthly visits to Needles High School.
- Aiming 100% of all Blythe TP & PVHS seniors to complete FAFSA and CCC Apply
- Overhauling dual -enrollment agreements and signed new memoranda with unified school districts, adding welding and other programs
- Engaging college clubs with corresponding high-school clubs to build peer relationships.
- Strengthening relationships with Needles Unified and planned a “Get Focused, Stay Focused” program for high -school pathways.

FAFSA Submissions and Completions Through **September 19, 2025**  
 High School Classes of 2024-2025 & Year-Over-Year % Change in Submissions  
 (% Change in Completions to come later in cycle)

	Est. % of Seniors Completing	Y/Y % Chg (Completions)	Class of 2025 Completions	Class of 2025 Submissions	Class of 2024 Completions	Class of 2024 Submissions
CA PALO VERDE HIGH	59.1%	2.2%	94.0	103.0	92.0	101.0
TWIN PALMS CONTINUATION	51.0%	92.3%	25.0	27.0	13.0	13.0
<b>Total</b>	<b>57.2%</b>	<b>13.3%</b>	<b>119.0</b>	<b>130.0</b>	<b>105.0</b>	<b>114.0</b>

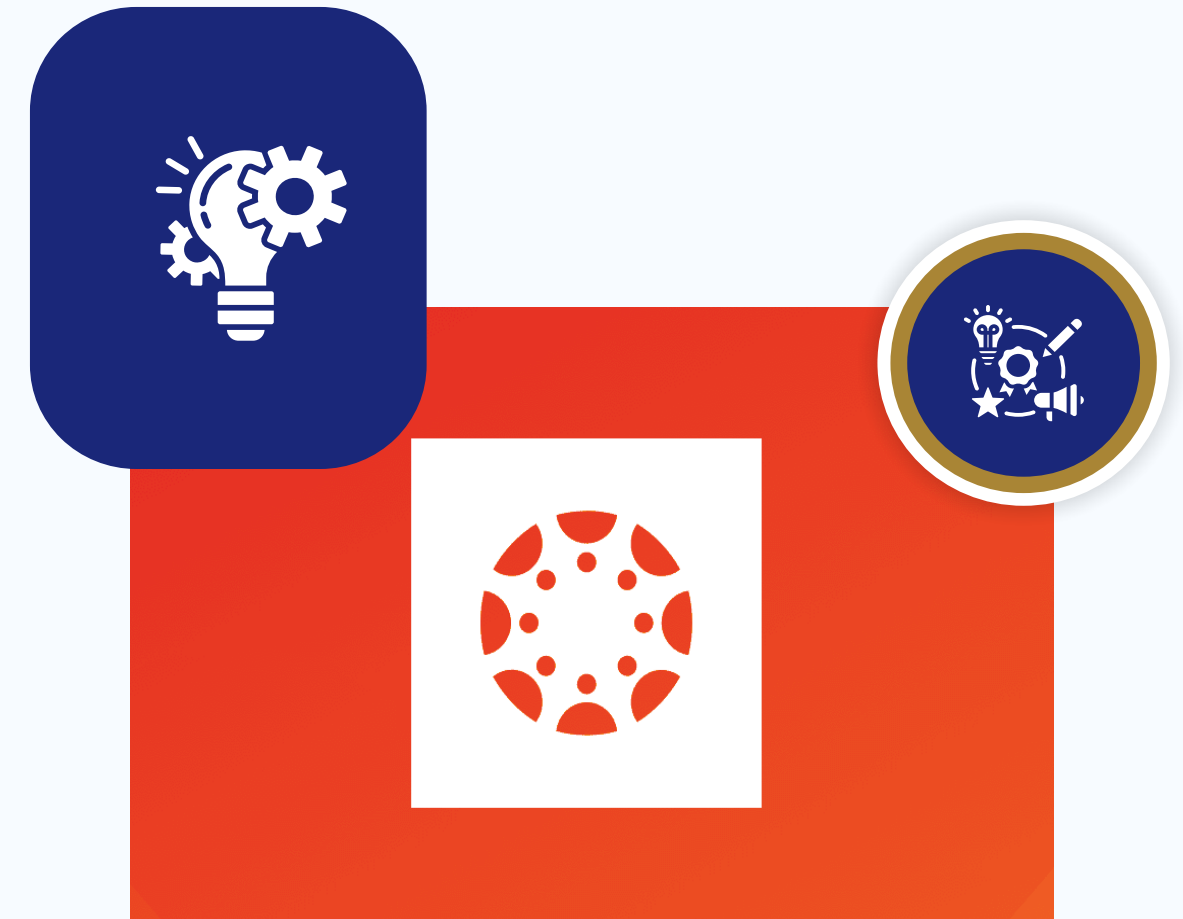


# GOAL 1

## EXPAND AND MAINTAIN ACCESS

**Objective 1.3:** Diversify educational opportunities and address barriers to access.

- Increasing noncredit and mirrored courses to serve adult and non -traditional students.
- Creating Canvas resource shells for student clubs to self -manage resources and enhance community.
- Launching culturally responsive teaching modules and executive learning labs for faculty.
- Transitioning Rising Scholars courses from paper to Canvas to reduce logistical barriers.



# GOAL 2

FOSTER ACADEMIC, CAREER AND PERSONAL GROWTH

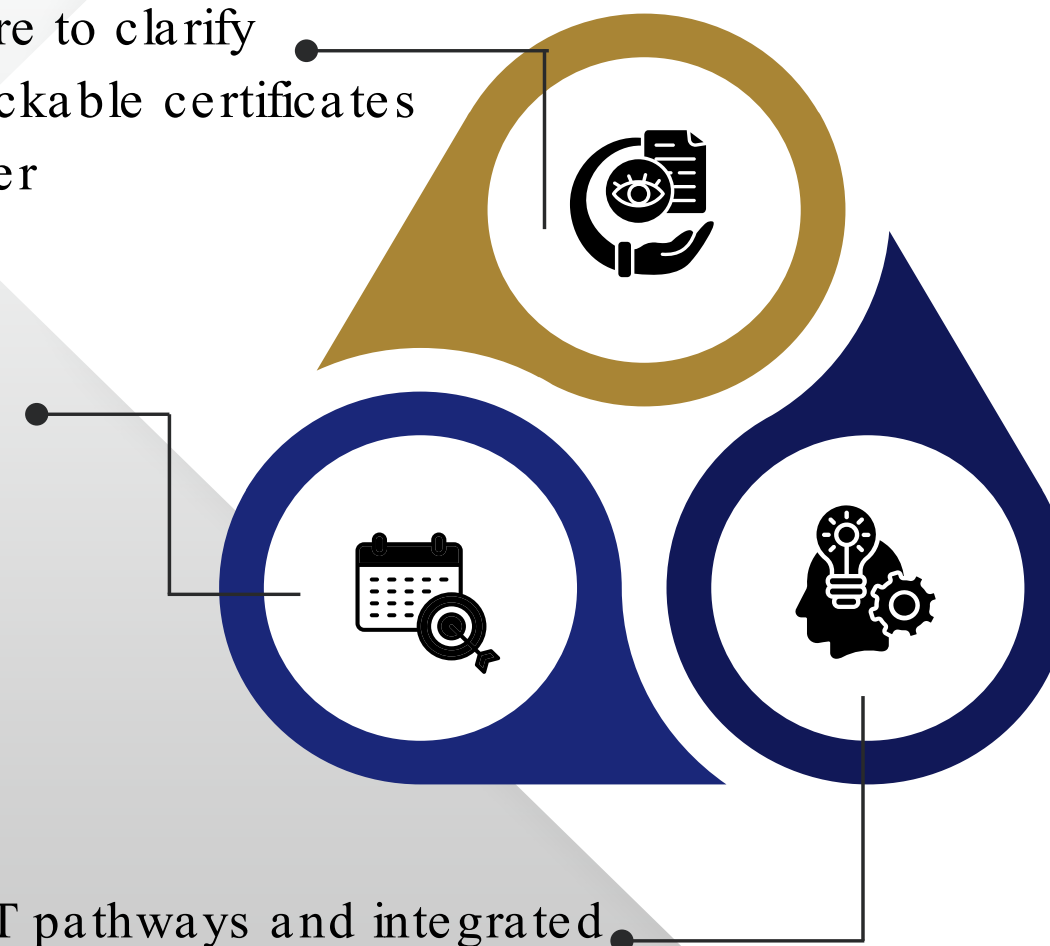
## ACHIEVEMENTS

**Goal Statement:**  
Foster an environment that promotes academic, career and personal growth through a culturally responsive, collaborative, multi-constituent approach.

Adopting Program Mapper software to clarify academic pathways, including stackable certificates and Associate Degrees for Transfer

Implementing targeted course scheduling and priority registration for Rising Scholars nearing program completion.

Focusing on building ADT pathways and integrated them into block scheduling across divisions.

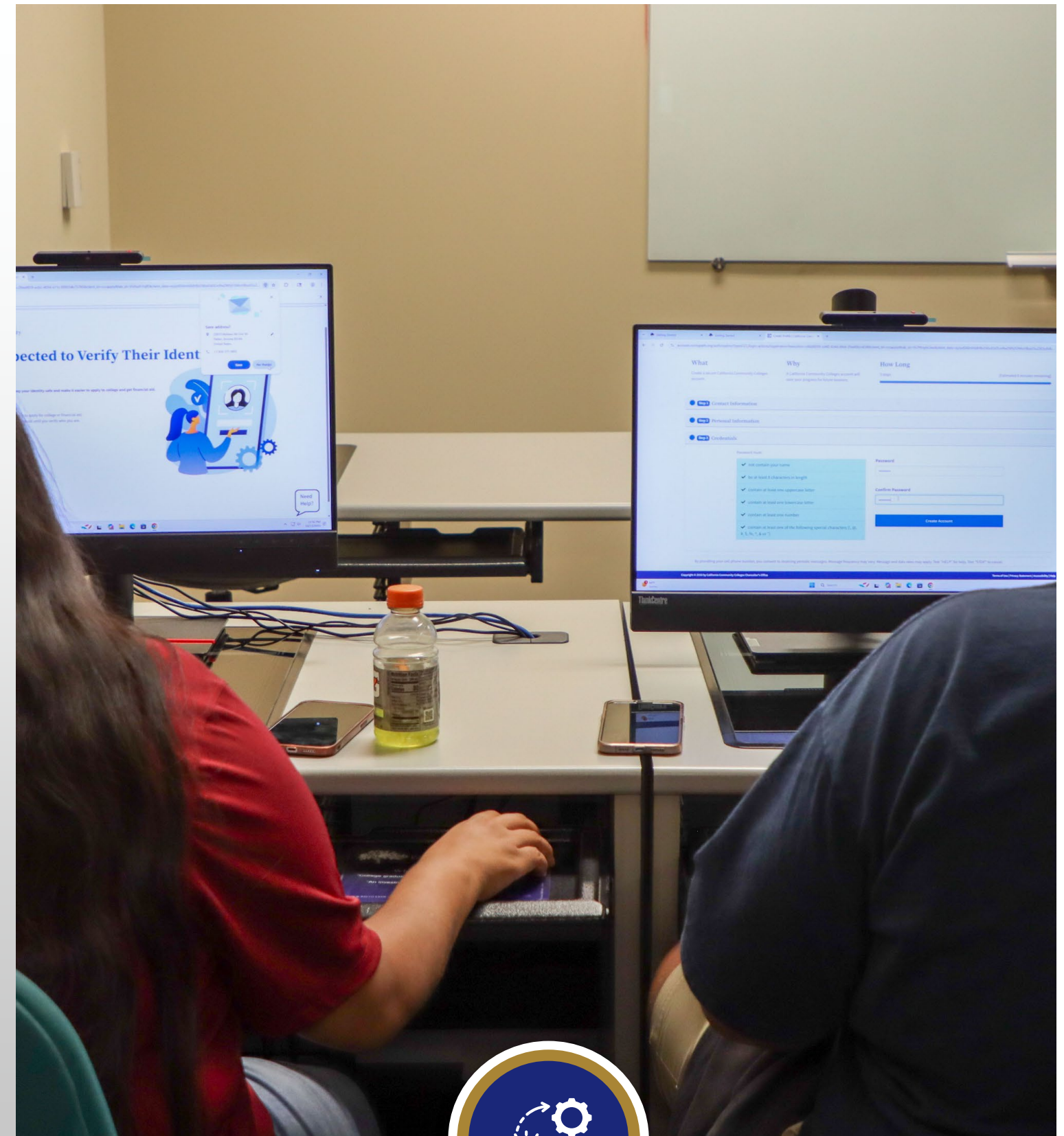


# GOAL 2

FOSTER ACADEMIC, CAREER AND PERSONAL GROWTH

**Objective 2.2:** Enhance and integrate support services

- **Establishing a Behavioral Intervention Team to coordinate proactive and holistic support.**
- **Offering embedded tutoring in foundational courses**
- **Delivering culturally responsive faculty training through learning labs and Canvas modules.**
- **Expanding virtual counseling services for incarcerated students.**
- **Requiring Rising Scholar students to maintain an educational plan before registering for courses.**
- **Developing Canvas shells for student clubs to foster peer support and a sense of belonging.**



# GOAL 2

FOSTER ACADEMIC, CAREER AND PERSONAL GROWTH

**Objective 2.3:** Strengthen enrollment management via responsive scheduling

- Offering livestream versions of critical general education courses to remote students in real time.
- **Piloting three sections of a key communication course (COMM C1000) for incarcerated students.**
- Began implementing Ad Astra scheduling software to optimize course offerings and forecasting.
- Formalizing processes guaranteeing course sections and clarifying cancellations, while promoting collaborative sched



## Goal Statement:

Build and maintain trust, transparency and communication with internal and external stakeholders through data-informed decision making and inclusivity.



# GOAL 3

BUILD TRUST, TRANSPARENCY, AND COMMUNICATION

- Unifying branding and prioritizing outreach to disproportionately impacted students, including through a Spanish radio partnership.
- Expanding communication channels (newsletters, logs, web updates) and included state/federal funding summaries in the budget for transparency.
- **Finalizing a three -year Student Equity & Achievement (SEA) Plan (~\$1.2 million annually) with dashboards to track outcomes**
- Standardizing mission statements and goals for departments and committees with public dashboards.
- Committed to measuring belonging and retention metrics to guide support strategies.

# GOAL 4

FOCUS ON INDUSTRY, STUDENT & COMMUNITY PRIORITIES

## Goal Statement:

Focus on industry, student and community priorities and continually evaluate program relevancy and applicability for student success.

## ACHIEVEMENTS



Using regional labor-market data in CTE program reviews to ensure programs align with living-wage careers.



Developing rubrics to evaluate program quality and viability based on employment prospects and wages.



Updating curriculum, including creating a new AA in Alcohol & Drug Studies and aligning business degrees with transfer requirements and stackable certificates.



# GOAL 5

## DEVELOP & MAINTAIN COLLEGE-WIDE STRATEGIC PLANNING

### Goal Statement:

Develop and maintain collegewide strategic planning process that guides organizational structure and budgeting through collaborative and inclusive participation.



Overhauling program review processes to link student learning outcomes, program performance and budgeting.



Split reviews into separate tracks for service, CTE and administrative functions to allow deeper analysis.

### Institutional planning and program review:

- Integrating the CEP as the college-wide operational plan.
- Standardizing mission and goal-setting processes for all departments, services and committees.

# THANK YOU

FOR YOUR ATTENTION  
AND PARTICIPATION



QUESTIONS?



# Needles Educational Center Budget and Operations Plan

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**Fiscal Years 2025–26 through 2027–28**

## **Mission Statements**

### **Palo Verde Community College District**

Palo Verde College provides opportunities for personal and professional growth to a unique community of learners in an academic environment committed to student success, diversity, equity, and inclusion by supporting student achievement of basic skills, certificate, degree, university transfer, and career goals. *Board Approved: November 9, 2021 | Reaffirmed: March 4, 2025*

### **Needles Educational Center**

At Palo Verde College Needles Center, our mission is to provide accessible, high-quality higher education that empowers individuals, strengthens communities, and promotes economic growth. We are committed to advancing equity by creating inclusive learning environments that support the diverse needs of our students. Through education and community engagement, we strive to build a sustainable, talented, and skilled workforce for the Needles region and beyond. *Program Review draft, Fall 2025*

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Resources: [Ballot Pedia](#), 5 Years\_2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033 Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).

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Resources: [Ballot Pedia](#), 5 Years\_2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033 Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).

## I. Executive Summary

The Needles Educational Center plays a vital role in providing accessible higher education and career training opportunities to the residents of the tri-state region (California, Arizona, Nevada, and Tribal lands) of the PVCCD District. In alignment with Goal#5 of the 2025-2033 Palo Verde Community College District Comprehensive Educational Plan, this three-year operations and budget plan focuses on current operations, expanding academic and vocational programs, strengthening student support services, and deepening engagement with underserved communities, especially the Mojave and Chemehuevi tribal populations.

Located in the San Bernardino County, and in the tri-state area, the Needles Center is positioned to optimize the opportunity permitted by Assembly Bill 1998 – Community colleges: nonresident tuition fees to assess an 150% tuition rate to the Arizona and Nevada residents located within the economic zone. Situated 216 miles from the county seat and in a rural area, the center relies on local Tk-12 feeder school districts including Needles Unified School District, the Colorado River Union High School District (Arizona), and Clark County School District, specifically the Laughlin Junior/Senior High School (Nevada).

As the nearest California Community College, the Needles Educational Center has the tools to address educational attainment gaps in the municipality – 21% of the population in the 92363 zip code does not have a high school diploma or equivalent; 32% earned a high school diploma or equivalent; 37% have some college experience; with 7% and 2% achieving a Bachelor’s or post-grad degree, respectively.

Recognized by the California Community College system as an educational center, the Needles location serves to increase desired outcomes due to having more time to study and learn and increased access to higher education due to not having to travel to the main campus. Additionally, the Needles Center provides access to higher learning opportunities at a California community college for residents in the rural and remote areas of California, Arizona, and Nevada.

Resources: [Ballot Pedia](#), 5 Years\_2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033 Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).

## II. Background

Established in 1996, the Needles' Palo Verde College operation was situated at Needles High School and housed in portables while serving the eastern region of San Bernardino County in the city of Needles, California. Initially opened as a Needles Outreach Operation, the California Postsecondary Education Commission (CPEC) approved to convert the distinction to a state-approved educational Center in March 2006. The first classes were held in Spring 2000.

The former Claypool Hardware store opened in 1930 and was located in downtown Needles on Route 66. For 70 years, the Claypool family owned and operated the business that served as a general store for the community. After shuttering the operations in 2002, the Claypool family donated the building to PVCCD. The district renovated the historic building while classes were held in modulars at Needles High School until 2009. In conjunction with Blythe's Riverside County voters, Needles (San Bernardino County) residents voted to pass Measure P in 2014. The measure issued \$12.5 million in bonds to the district for the "purpose of upgrading classrooms, improving facilities, reducing campus construction debt and repairing and acquiring facilities and equipment." <sup>i</sup>

As a state-approved educational center, the location serves to provide educational, vocational, and employment opportunities in the extremely remote Needles community and surrounding areas. One of the center's purposes is to increase the number of students completing their coursework at an accessible location instead of traveling 200 miles roundtrip to the main campus or 240+ miles roundtrip to Barstow. For those whose goal is to transfer to a 4-year college or university, the Needles Educational Center offers students the undergraduate requirements for state-, public non-profit, and private institutions.

Since 2020-21 through 2023-24, Needles' students completed 13 two-year degrees in the following areas: Social & Behavioral Science ( $n = 5$ ), Arts & Humanities ( $n=3$ ), Child Development ( $n=3$ ), Child & Adolescent Development ( $n=1$ ), Business & Technology ( $n= 1$ ). *Appendix A, Figure A1*. Certificates are the most awarded achievement for the Center. Between 2020-21 through 2023-24, 26 certificates were awarded in the identified areas: Child Development Associate Teacher ( $n=3$ ), Child Development-Special Needs Cert of Prep ( $n=3$ ), Child Development Assistant of Prep ( $n=3$ ), Alcohol/Drug Studies Specialist 1 Cert of Career ( $n=1$ ), and Fundamentals of

Resources: [Ballot Pedia](#), 5 Years\_2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033 Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).

Welding Cert of Career Prep ( $n=1$ ). Phlebotomy launched in the 2023/24 academic year at the Center with 15 students completing the program. *Appendix A, Figure A2.*



Resources: [Ballot Pedia](#), 5 Years\_2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033 Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).

### III. Students

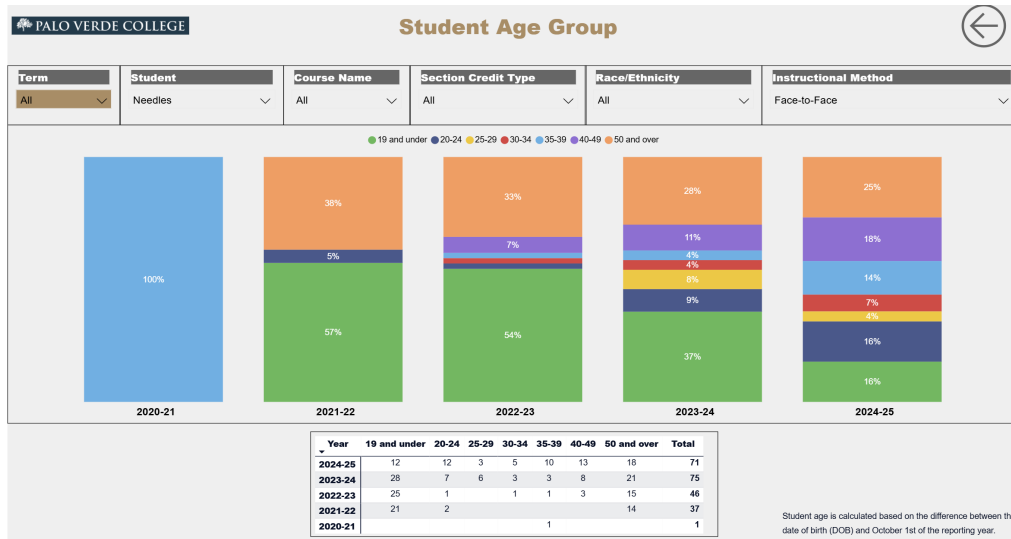
This section reviews the student population including demographics (age, race/ethnicity, and education), noncredit/credit status, and headcount from 2020/21-2024/25. This information is for students who identify the Center as their school location and for face-to-face classes. Future projections covering 2025/26 through 2027/28 will be discussed.

#### Demographics

##### Age, Face-to-Face

**Figure 1**

Student Age Group, Needles Center



Year	19 & under	20-24	25-29	30-34	35-39	40-49	50 and over	Total
2024-25	12	12	3	5	10	13	18	71
2023-24	28	7	6	3	3	8	21	75
2022-23	25	1		1	1	3	15	46
2021-22	21	2					14	37
2020-21					1			1

Table 1. Ages of Needles students, FY 2020/21-2024/25, as of Oct. 1 of the reporting year.

Resources: [Ballot Pedia](#), 5 Years, 2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033 Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).

### Age Breakdown

During the FY 2024-2025, 42% of the students were between age 20 and 39 ( $n=30$ ). This is a distinct growth for the same age group over the previous FY ( $n=19$ ). There was a 42.8% decrease between 19 & under students in years 2023/24 and 2024/25. Simultaneously, the age group 20-24 experienced a 171% increase in students.

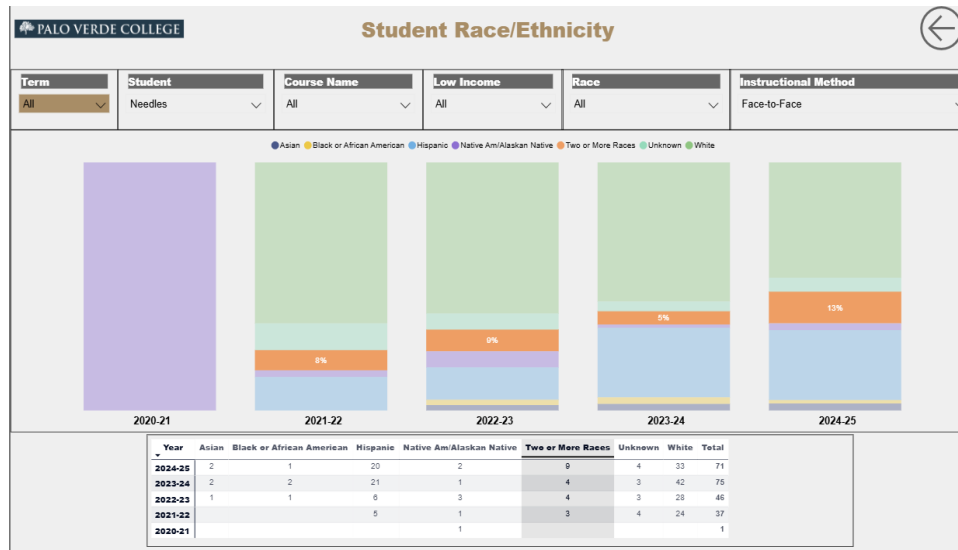
One focus of the Center is to enroll more direct-matriculated students at the institution. Many Needles high school graduates enlist into the military while a small population attends a 4-year college/university immediately following earning their diploma.

The higher number of 19 & under in years 2021/22 to 2023/24 reflects the automotive program that was discontinued FY 2023/24 and special admits (high schoolers).

### Needles students' race/ethnicity, FY 2020/21 to 2024/25

Figure 2

Student Race/Ethnicity



Year	Asian	Black/African	Hispanic	Native Am/Al	Two or More Races	Unknown	White	Total
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Resources: [Ballot Pedia](#), 5 Years\_2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033 Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).

		American		askan Native				
2024-25	2 (2.8)	1 (1.4)	20 (28.16)	2 (2.8)	9 (12.67)	4 (5.6)	33 (46.47)	71
2023-24	2	2	21	1	4	3	42	75
2022-23	1	1	6	3	4	3	28	46
2021-22			5	1	3	4	24	37
2020-21				1				1

Table 2. Needles students' race/ethnicity displaying numbers and percentage. Native American/Alaskan Native includes Islanders.

	Asian	Black	Hispanic	Native Am	Islander	Two or more	Other	White	Total
#	39	159	1,478	329	3	212	0	2,662	4,882
%	.8	3.3	30.3	6.7	.1	4.3	0	54.5	100

Table 3. Needles race/ethnicity as of 2023

### Race/Ethnicity Review

When compared to the City of Needles population, the Center recorded more representation for Asians (2.8%), two or more (12.67%), unknown (5.6%), and whites (46.47%). To align with the local populations, the Center proposes focusing on increasing the Black/African, Hispanic, Native American, and Islander students. Each of the focused populations is enrolled in the single digits. The goal is to increase the groups by 10 which will add at least 30 students to the Center's population while each population recording double-digit headcount.

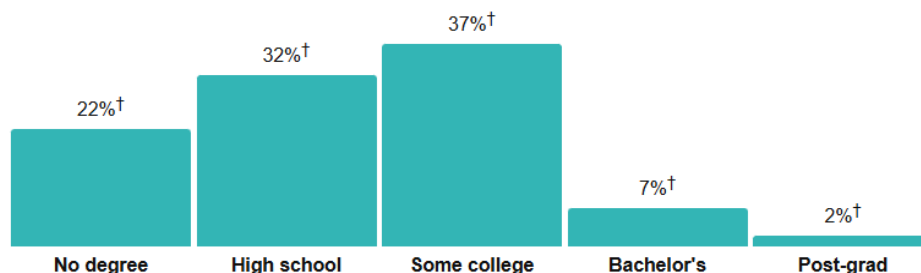
### Educational Attainment Overview

#### Figure 3

Resources: [Ballot Pedia](#), 5 Years\_2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033 Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).

## Needles, CA

Population by highest level of education



\* Universe: Population 25 years and over

 **Census Reporter**

[About this chart](#)

As of 2023, residents 25 and older reported 22% with no degree, 32% earned a high school diploma, and 37% attended some college. Bachelor's and post-graduate degrees account for a total of 9% with 7% and 2%, respectively. Needles, CA is experiencing disparity as it pertains to diploma and higher education attainment.

### Demographics outlook

The City of Needles comprised 4,882 residents with the median age of 49.6 years as of 2023. The 18-64 age group represents 58% of the population<sup>ii</sup>. The age groups 18-49 are 60% ( $n=43$ ) of the Center's population with another 25% ( $n=18$ ) 50 years or older. The Center exceeds the age demographic.

The district is home to three Native American tribes – Colorado River Indian Tribes, Chemehuevi, and Ft. Mojave. Pointedly, the latter two share the 92363-zip code with Ft. Mojave located in California and Arizona. Black, Native Americans, and Pacific Islander students show gaps in enrollment.

In 2023, Needles reported that 13.8% of the population was 19 and under. Of that percentage, 13% accounted for ages 10-19. Ages 20-59 represented 41% of the population. With 22% of Needles residents with no degree and 37% of residents aged 25 and older with some college experience, the Center can increase the percentage and numbers of degree achievement.

Resources: [Ballot Pedia](#), 5 Years\_2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033 Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).

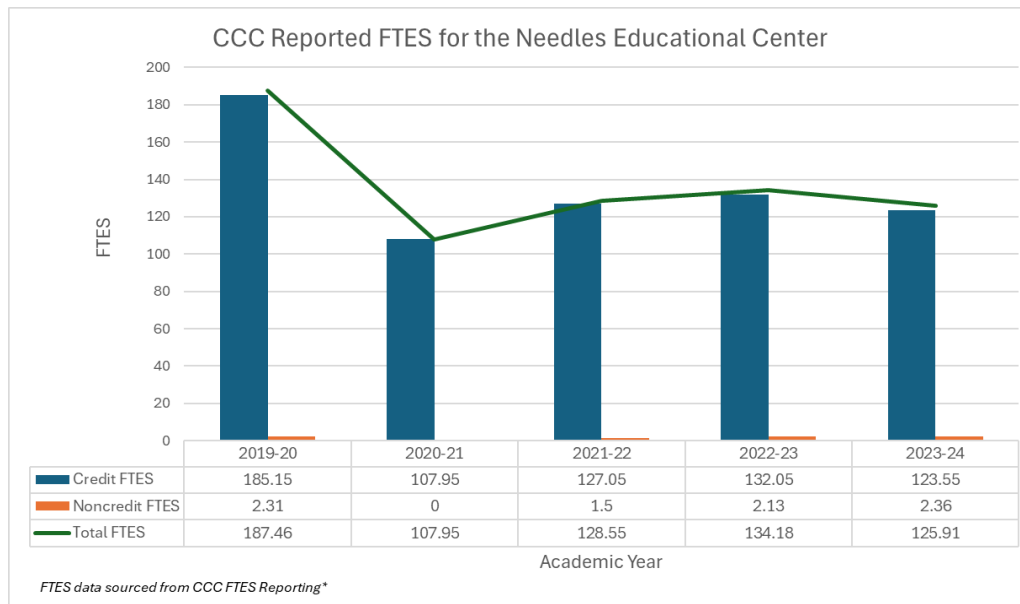
### Full-Time Equivalent Student Population

*Previous FTES: FY 2024–2025 to FY 2026–2027*

The FTES reported includes students in courses taught by instructors who reside in and around Needles (Arizona). This inclusion assists in achieving the 100+ FTES minimum quota prescribed to qualify as an educational center.

**Figure 4**

Fulltime Equivalency Students (FTES) at the Needles Educational Center, 2018-2022



Academic Year	Credit FTES	Noncredit FTES	Total FTES	FTES Increase?
2018–2019	185.15	2.31	187.46	No
2019–2020	127.05	1.5	128.55	Yes
2020–2021	132.05	2.13	134.18	Yes
2021–2022	123.55	2.36	125.91	No

Table 3. FTES at Needles Educational Center, 2018 - 2022

### Projected FTES Growth: FY 2024–2025 to FY 2026–2027

Based on the “5 Years\_2019–2024 Final Centers FTES” report<sup>iii</sup>, the Needles Center averages 136.81 FTES per academic year (Credit = 135.15 / Noncredit = 1.66).

Comparing FY 2023–2024 actual FTES of 125.91 (Credit = 123.55 / Noncredit = 2.36)

Resources: [Ballot Pedia](#), 5 Years\_2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033

Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).

to this average results in an anticipated annual growth of 13.26 FTES beginning in FY 2024–2025.

The growth projection is composed of 11.6 credit FTES and 0.7 noncredit FTES per year. The noncredit increase reflects both heightened participation in existing programs and the introduction of additional noncredit offerings outlined in this plan.

Fiscal Year	Total FTES	Credit FTES	Noncredit FTES	Growth from Previous FY	Growth Rate (%)
2023–2024	125.91	123.55	2.36	-	-
2024–2025*	138.21	135.15	3.06	+12.30	+9.77%
2025–2026*	150.51	146.75	3.76	+12.30	+8.9%
2026–2027*	162.81	158.35	4.46	+12.30	+8.17%

Table 4. Existing and Projected FTES 2023/24 - 2026/27

### Growth Drivers

1. Return to Five-Year Average – Aligning with and exceeding historical averages.
2. Credit Enrollment Expansion – Additional course offerings and outreach to high schools, adult learners, and underserved tribal populations.
3. Noncredit Program Development – New short-term vocational and community education courses fueling steady noncredit growth.
4. Strategic Scheduling – Flexible course scheduling to meet diverse student needs.

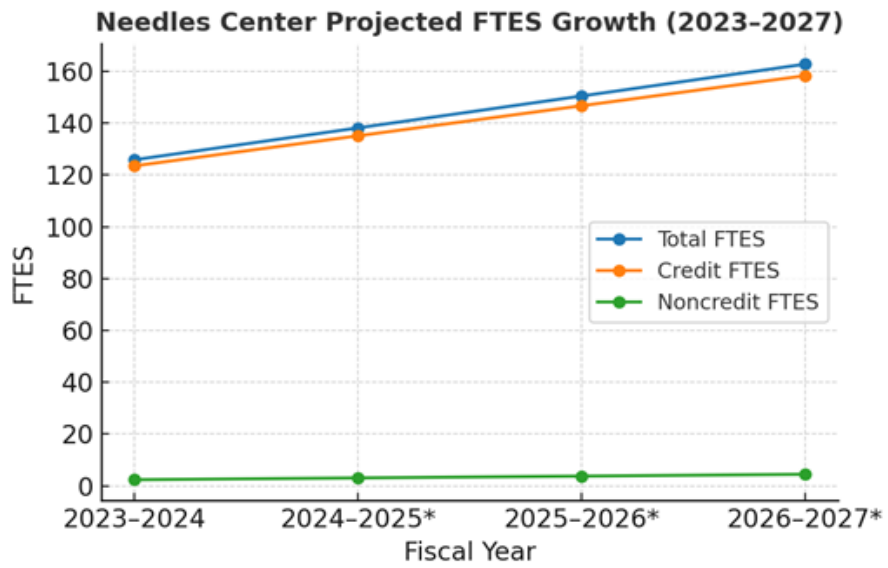
### Implications for Planning

- Staffing: Growth will require scaling instructional, counseling, and student support staff.
- Facilities & Technology: Classroom space, labs, and instructional technology must be upgraded to accommodate enrollment increases.
- Budget Impact: Increased FTES will drive higher apportionment revenue, supporting sustainability of growth initiatives.

### Figure 5

#### Needles Educational Center Projected FTES Growth

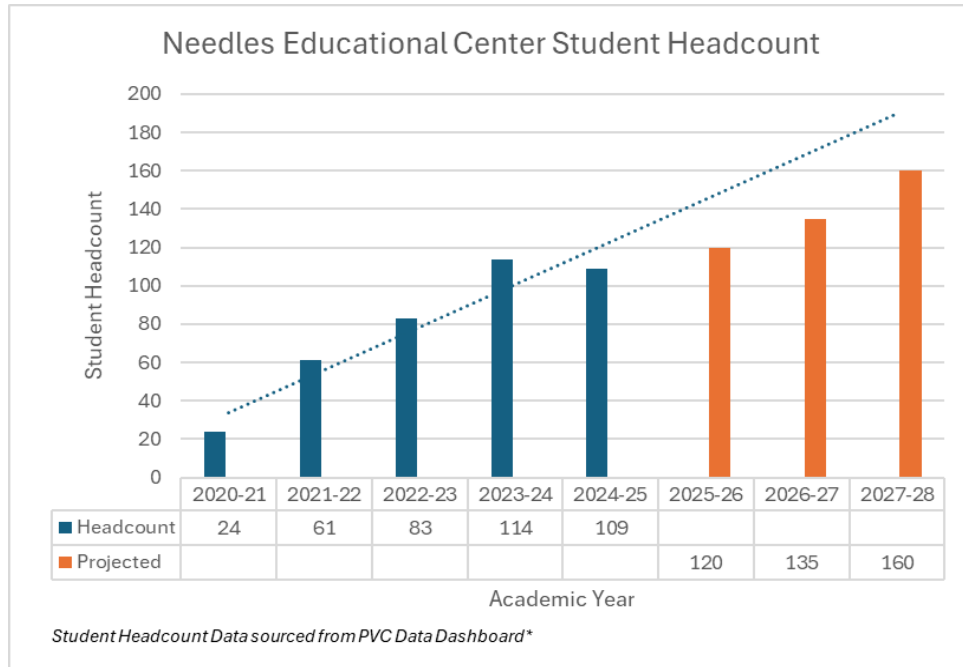
Resources: [Ballot Pedia](#), 5 Years\_2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033 Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).



Resources: [Ballot Pedia](#), 5 Years\_2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033 Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).

**Figure 6**

Needles Educational Center Student Headcount, *duplicated*



Since 2020-2021, on average, the Needles Educational Center has experienced an increase in student headcount. Trends demonstrated an aggressive growth pattern (average: 70% annually). For sustainability, the Needles Educational Center established a projected increase in student headcount based on the program's additions to the location. Typically, students in Needles enroll and complete 11 units or less per term. This trend has been attributed to student schedules, capabilities, and access to classes. Due to this occurrence, the Center anticipates student completion rates slower, yet steady depending on course and program offerings.

2020-2021: 24

2021-2022: 61

2022-2023: 83

2023-2024: 114

2024-2025: 109

2025-2026: **120**

2026-2027: **135**

2027-2028: **160**

For PY 2025-2026 through PY 2027-2028, the projections reflect the projected re-introduction of Automotives, launch of the Vocational Nursing programs, Adult Education workshops, and increased dual enrollment participation.

Resources: [Ballot Pedia](#), 5 Years\_2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033 Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).

### III. Staffing Plan

#### A. Existing Core Staff (Maintained through all 3 years)

- Dean of Needles Center (1.0 FTE)
- Site Supervisor (1.0 FTE)
- Administrative Assistant (1.0 FTE)
- Maintenance/Groundskeeper (1.0 FTE)
- Helpdesk Technician I (1.0 FTE)- Vacant
- Phlebotomy (Adjunct Instructor)
- Welding Adjunct Instructor (PT)
- Language Arts (Adjunct, Non-Credit)
- Quilting Instructor (Adjunct, Non-Credit)
- Part-Time Educational Advisor (Non-Credit Programs) \*

#### C. Daily Operations

The Center opens Monday – Thursday at 7 a.m. During the Fall and Spring terms, the Center closes at 8:30 p.m. due to evening courses. During the Summer and in-between terms, the Center opens at 7 a.m. and closes at 5:30 p.m., Monday – Wednesday, closed on Fridays. On Thursdays, the Center closes to the public at 5 p.m.

Each classified staff member works 10 hours a day. Both the dean and site supervisor conducts outreach outside of normal business hours.

#### D. New Staffing Requests

##### **Guiding Superintendent/President Goal(s):**

- 1.1 Expand enrollment across all student demographics by 1-5% per year.
- 2.2 Maximize and fully implement our technology tools and systems.
- 4.1 Attract and retain a high quality, diverse and stable workforce.
- 4.5 Foster an institutional environment characterized by civility, collegiality, transparency and professionalism.

##### **Guiding Needles Educational Center Strategic Goal(s)**

- 1.1 Launch a vocational nursing program by Fall 2027
- 1.2 Re-establish an automotive program by Fall 2026
- 2.1 Increase enrollment of special admit students by 10% by Fall 2027

##### **Guiding Institutional Goal(s)**

Goal 1: Create, provide, and implement exemplary student services . . . that serve the needs of our diverse and unique student population and community while increasing growth and student achievement by 1-5% per year for FTES, degree and certificate attainment, transfer, and employment.

*Goal 3: Maintain Accreditation and use Accreditation Standards to guide integrated strategic planning, program review, student learning outcomes assessment to achieve demonstrated continuous improvements in all programs and services.*

*Goal 5: Promote and sustain . . . professionalism among all district constituents while stimulating innovation through professional development and by fostering a blame-free environment where risk-taking is encouraged and rewarded*

<i>Position</i>	<i>FY 25– 26</i>	<i>FY 26– 27</i>	<i>FY 27–28</i>	<i>Notes</i>
<i>Welding Instructor (0.5,PT)</i>	☑	☑	☑	<ul style="list-style-type: none"> <li>• This PT position enhances the current welding program by allowing 3-4 welding courses to be offered each term.</li> <li>• The instructor will teach classes within the approved discipline(s).</li> <li>• Provides a substitute to limit gaps in instruction when an instructor is absent.</li> </ul>
<i>Counselor/Educational Advisor (0.5 FTE)</i>	☑	☑	☑	<ul style="list-style-type: none"> <li>• Provides academic guidance and support to students, mental health referrals, and transfer planning</li> <li>• Assisting students in the selection of appropriate courses and academic planning</li> <li>• Guides credit, special admission, AB540, International, and AZ/NV students</li> </ul>
<i>IT Technician, Helpdesk (1.0 FTE)</i>	☑	☑	☑	<ul style="list-style-type: none"> <li>• Supports technology infrastructure, classroom tech, and student access</li> <li>• Respond verbally to questions from callers and walk-ins; remotely assist students, staff, and faculty with technology problems in offices, classrooms, and assist in person with problems in the computer labs</li> <li>• Support the district’s audio, visual, lighting, teleconferencing, and technical needs for instruction,</li> </ul>

Resources: [Ballot Pedia](#), 5 Years\_2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033 Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).

				classrooms, events and meetings.
<i>Automotive Instructor (PT to FT)</i>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<ul style="list-style-type: none"> <li>• Depends on enrollment and program development in Year 2</li> <li>• The instructor will teach classes within the approved discipline(s). In addition, the instructor shall be responsible for creating, maintaining and updating curricula relevant to the assigned instructional area.</li> </ul>
<i>Vocational Nursing Faculty (2.0 FTE)</i>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<ul style="list-style-type: none"> <li>• Launch in Year 3; partnership with clinical sites required</li> <li>• The instructor will teach classes within the approved discipline(s). In addition, the instructor shall be responsible for creating, maintaining and updating curricula relevant to the assigned instructional area.</li> </ul>
<i>Dual Enrollment Liaison (0.5 FTE)</i>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<ul style="list-style-type: none"> <li>• Coordinates with high schools and tribal education departments</li> <li>• Coordinates efforts with District departments to guide, assist, monitor, and ensure scheduling, enrollment, registration, and continuous support for dual-enrolled students; ensures all paperwork collected is complete and accurate</li> <li>• Serves as the primary point of contact for high school partners and District staff on matters related to the schedule, grades, drop/adds, withdrawals, textbook adoptions, and other related program topics</li> </ul>

**E. Staffing Narrative**

The proposed staffing additions are aligned with the Center’s projected annual enrollment growth of 5%. These investments in personnel—particularly in areas of

Resources: [Ballot Pedia](#), 5 Years\_2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033 Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).

student support, technology, and program development—are anticipated to be offset through increased FTES-generated revenue. As enrollment expands and CTE programs launch, these roles will directly contribute to improved retention, service quality, and FTES recovery to sustain long-term funding stability.

Year-to-date (8/14/2025), internal tracking has logged 163 instances of student advising occurring at the Needles Educational Center. The inclusion of a counselor/educational advisor would support the growing student population of the Needles Educational Center (see Figure 3) and work to further the Superintendent/President’s Goals 1.1 & 4.1.

The Needles Center features eight classrooms and one board room equipped with ITV classroom technology and a district server room, as well as a significant student headcount (see Figure 3), and hosted 23 in-person classes in Spring 2025 and 25 in-person classes in Fall 2025, all of which presents a critical need for the IT Department to have a qualified staff member stationed in the Needles Center to maintain equipment and respond to outages to ensure minimal disruption to instruction capabilities. The Needles Educational Center currently has an existing open position for a Helpdesk Technician I responsible for serving the entire district to be filled, aligning with the Superintendent/President’s Goals 2.1 & 4.1.

Faculty positions for vocational nursing and automotive instructors align with current program recommendations found in the comprehensive education plan to *“Meet the high demand for skilled automotive technicians” and continue strong support for Registered Nurse (RN) and Licensed Vocational Nurse (LVN) programs given the need to “Meet extremely high need for nurses at all levels throughout the region.”* As well as aligning with the comprehensive education plan, these staffing requests also align with the Superintendent/President’s Goals 4.1 & 4.5.

The inclusion of a dedicated Dual Enrollment Liaison supports the district’s growing special admit student population from four high schools, with a combined student population of 2,263 in 2025, in Needles, CA, and the surrounding areas in Arizona and Nevada. Current plans and pushes for growth in special admit enrollment, such as RPED grant-related activities and beyond, coupled with projected general growth, suggest the need for a staff member with a dedicated focus on serving the higher-need student populations, such as special admit students in high school. This role aligns with Goal 1.1, “Improve early college dual enrollment through intentional

Resources: [Ballot Pedia](#), 5 Years\_2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033 Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).

communication and collaboration with K-12 partners,” and the Superintendent/President’s Goals 1.1 & 4.1.



Resources: [Ballot Pedia](#), 5 Years\_2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033 Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).

## IV. Budget Overview

### A. Operating Budget Summary

This section includes personnel, facility operations, technology, instructional supplies, outreach, and program development for in-person offerings.

*Table 4. Operating Budget, FY 2022/23 to 2024/25, including adjunct living in and around Needles*

Category	FY 22-23	FY 23-24	FY 24-25
Personnel – Salaries & Benefits 1000s-3000s	\$531,383.92	\$660,192.68	\$657,397.45
Instructional Supplies, Outreach, Marketing, Food; 4000s	\$3441.26	\$10,930.39	\$11,082.83
Facilities Operations (utilities, maintenance, technology); 5000s	\$94,497.84	\$52,188.58	\$82,810.14
Equipment, site improvement; 6000s	\$0	\$3,761.79	\$1729.07
<b>Total</b>	<b>\$629,323.02</b>	<b>\$727,073.44</b>	<b>\$1,680,628.32</b>

\*FTES were calculated using the averages of FY 22/23, 23/24, and 24/25.

\*\*FTES were calculated using the averages of FY 21/22, 22/23, and 23/24.

*Table 5. Operating Budget, FY 2022/23 to 2024/25, including adjunct teaching in-person only*

Category	FY 22-23	FY 23-24	FY 24-25
Personnel – Salaries & Benefits 1000s-3000s	\$531,383.92	\$660,192.68	\$657,397.45
Instructional Supplies, Outreach, Marketing, Food; 4000s	\$3441.26	\$10,930.39	\$11,082.83
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Resources: [Ballot Pedia](#), 5 Years\_2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033 Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).

<b>Revenue (minus Corres. Distance Ed FTES*)</b>	<b>\$958,875.21</b>	<b>\$1,014, 235</b>
<b>Difference</b>	<b>-\$231,801.77</b>	<b>-\$287,161.56</b>
<b>Revenue (incl. Corres., Distance Ed FTES**, = 39 credit, 14.5 noncredit, averages)</b>	<b>\$1,163,171.64</b>	<b>\$1,668,360.59</b>
<b>Difference</b>	<b>+\$204,296.43</b>	<b>-\$122,773</b>

Table 5. Operating Budget, FY 2025/26 to 2027/28

Category	FY 25–26	FY 26–27	FY 27–28
Personnel – Salaries & Benefits, 1000s-3000s	\$420,000	\$540,000	\$780,000
Facilities Operations (utilities, maintenance)	\$95,000	\$100,000	\$105,000
Equipment & Technology	\$80,000	\$120,000	\$150,000
Instructional Supplies	\$20,000	\$40,000	\$60,000
Outreach & Marketing	\$25,000	\$30,000	\$35,000
Program Development (Automotive, VN)	\$0	\$100,000	\$250,000
<b>Total</b>	<b>\$640,000</b>	<b>\$930,000</b>	<b>\$1,380,000</b>

## B. Budget Narrative

The budget overview demonstrates complex computing for the Needles Educational Center. Precedence in budgeting includes the expenditures for adjunct instructors who live in and in the surrounding areas, regardless of their teaching location or modality. In Fall 2023, 13 adjunct instructors and 15 sections varying from 3-4 units were charged to the Center. Of those numbers, there were five instructors who taught six sections, in-person, at the Center. As of July 1, 2025, Administrative Services and the Center are tracking actual spending at/for the location to provide further clarification regarding the actual costs.

Expected revenue varies year-to-year, yet due to the educational center status and San Bernardino County, the Center earns a basis of approximately \$893,642.55 annually. This amount covers the costs of the existing staff, adjunct instructors who teach at the Center, and operational expenses. With the expenses of the adjunct Resources: [Ballot Pedia](#), 5 Years\_2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033 Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).

instructors and the FTES collected and enhanced tracking of expenditures and revenue, the Center operates within its budget.

The increased expenditure projected over the three-year plan reflects strategic investments in staffing, technology, and program infrastructure. These costs are expected to be recovered through a targeted enrollment growth of 5% annually. This moderate, manageable growth trajectory will increase FTES and generate corresponding apportionment revenue. Additionally, increased enrollment will bolster eligibility for external grants and categorical funding, further supporting operational costs and programmatic innovation.

Resources: [Ballot Pedia](#), 5 Years\_2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033 Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).

## V. Facility Needs

### A. Current Facility Status

- Single building with administrative offices
  - Mezzanine (Second Floor)
    - **Room M1** – Teacher Podium | 0 student computers | 12 seats | science/nursing lab
    - One (1) Lactation pod
    - Student space
  - First Floor
    - Library
    - Computer mall
      - 7 computer stations
      - 5 study station (no computer)
      - 4 Adult Education testing stations
      - Study spaces
    - Staff offices
      - 5 enclosed spaces
        - 2 utilized
        - 2 vacant
        - 1 GED check-in
    - Staff office area
      - 3 cubicles
      - 2 storage cubicles
    - Adjunct office space
    - One (1) multipurpose room
  - Basement Floor
    - Seven (7) classrooms
      - **B05** – Teacher Podium | 0 student computers | 10 seats |
      - **B07** – Teacher Podium | 8 student computers | 8 seats | GED Test room
      - **B09** – Teacher Podium | 8 student computers | 8 seats | Ged room
      - **B10** - Teacher Podium | 0 student computers | 22 seats |
      - **B11** - Teacher Podium | 10 student computers | 10 seats.
      - **B13** – Teacher Podium | 20 seats |
      - **B15** – Teacher Podium | 14 seats | Quilting Lab
    - Maintenance and IT storage room
    - Server room

Resources: [Ballot Pedia](#), 5 Years\_2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033 Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).

- Room **B08** - Board of Trustees conference room
- Office space (vacant) - **B06**

## B. Facility Improvements (by Year)

### **Guiding Superintendent/President Goal(s):**

- 1.3 Increase the attainment of certificates and degrees among students.
- 3.3 Create marketing campaigns to support educational pathways and partnerships.
- 5.2 Enhance campus safety and security measures.
- 5.3 Identify and reduce outstanding deferred maintenance.

### **Guiding Needles Educational Center Strategic Goal(s)**

- 1.1 Launch a vocational nursing program by Fall 2027
- 1.2 Re-establish an automotive program by Fall 2026
- 1.3 Upgrade Mezzanine facilities

### **Guiding Institutional Goal(s)**

Goal 4: Develop and optimize resources and state-of-the-art technology to ensure instructional, student support, and operational effectiveness and stability.

FY 25-26		
Facility Improvement	Costs	Priority Level (1- Low, 2- Mid, 3- High)
HVAC repairs	\$15,000 - \$20,000	2
ADA compliance	>\$5,000	2
Improved signage	\$10,000-\$15,000	1
Parking lot resurfacing to concrete	Out for quote	3
Window blinds installation	\$14,000 - \$35,000	2
<b>Total</b>	<b>\$34,000-\$70,000</b>	

FY 26-27	
Facility Improvement	Priority Level (1- Low, 2- Mid, 3- High)
Minor renovation for off-site automotive shop space	3
Lab retrofits for hybrid CTE courses	1

Resources: [Ballot Pedia](#), 5 Years\_2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033 Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).

Upgrade security camera system	2
Paint Interior of the building	1
Roof Inspection	2

FY 27-28	
Facility Improvement	Priority Level (1- Low, 2- Mid, 3- High)
New modular buildings or lease space for Vocational Nursing classrooms and simulation lab	3

### Facility Improvement Highlights

Through collaboration with the Operation & Facilities Department and the Administrative Office, the Needles Educational Center Dean and Site Supervisor plan to submit Budget Enhancement Request Forms (BERF). Additionally, with proper planning and permission, to dedicate a minimum of 10% of the San Bernardino County taxes to annual facility upkeep. With the projected increase of FTES due to targeted student focus and programming, the costs associated with facility improvement should not impact the district's reserve. In the possibility of any improvements encroaching on the district's general unplanned funds, the project will be paused and planned for the next cycle of available funds.

Resources: [Ballot Pedia](#), 5 Years\_2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033 Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).

## VI. Technology Needs

### **Guiding Superintendent/President Goal(s):**

*1.5 Increase student course success by 1-5% per year with an equity minded focus on students.*

*2.2 Maximize and fully implement our technology tools and systems.*

*2.3 Develop clear, well-defined processes that enhance student experiences*

### **FY 2025–2026**

- Refresh computer lab (25 student PCs) and/or Chromebooks for classroom use.
- Wi-Fi network expansion
- Smart classroom maintenance (projectors, document cameras, etc.)
- Software licensing

### **FY 2026–2027**

- Equipment for Automotive program (diagnostic tools, engine models, lift)
- Portable Chromebooks (cart of 30 units)
- Software licensing

### **FY 2027–2028**

- Nursing program simulation technology (simulation mannequins, clinical software, etc.)
- Expand LMS support and video conferencing for hybrid instruction
- Software licensing

Resources: [Ballot Pedia](#), 5 Years\_2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033 Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).

## VII. Program Expansion Strategy

### **Guiding Superintendent/President Goal(s):**

- 1.1 Expand enrollment across all student demographics by 1-5% per year.
- 3.1 Collaborate with businesses and industries to develop workforce credentials.
- 3.4 Explore not for credit certificates that lead to high-demand and high-wage careers.

### **Guiding Needles Educational Center Strategic Goal(s)**

- 1.1 Launch a vocational nursing program by Fall 2027
- 1.2 Re-establish an automotive program by Fall 2026
- 2.1 Increase enrollment of special admit students by 10% by Fall 2027

### **Guiding Institutional Goal(s)**

*Goal 1: Create, provide, and implement exemplary student services and instructional programs that serve the needs of our diverse and unique student population and community while increasing growth and student achievement by 1-5% per year for FTES, degree and certificate attainment, transfer, and employment.*

*Goal 3: Maintain Accreditation and use Accreditation Standards to guide integrated strategic planning, program review, student learning outcomes assessment to achieve demonstrated continuous improvements in all programs and services.*

### **A. Automotive Technology**

- **Timeline:** Launch Fall 2026
- **Partnerships:** Local garages, high schools for facilities/externships
- **Facilities:** Retrofit garage or acquire modular shop

### **B. Vocational Nursing (VN)**

- **Timeline:** Launch Fall 2027
- **Pre-Reqs:** Secure accreditation, simulation lab, clinical partners
- **Partnerships:** Regional hospitals, Colorado River Indian Tribes (CRIT) Health Clinic

### **C. Dual Enrollment**

- Partner with Needles High School and River Valley High School
- Emphasis on online and hybrid general ed and CTE courses
- Shared faculty or video-synchronous instruction model

Resources: [Ballot Pedia](#), 5 Years\_2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033 Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).

## D. Adult Education

- Host education workshops
  - HVAC for Vehicles
  - Computer literacy

Resources: [Ballot Pedia](#), 5 Years\_2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033 Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).

## VIII. Outreach and Community Engagement

### **Guiding Superintendent/President Goal(s):**

- 1.1 Expand enrollment across all student demographics by 1-5% per year.
- 3.2 Promote community engagement within Blythe, Needles, Riverside and San Bernadino counties.
- 3.3 Create marketing campaigns to support educational pathways and partnerships.

### **Guiding Needles Educational Center Strategic Goal(s)**

- 2.2 Conduct one outreach activity per month for a minimum of 27 outreach activities by Fall 2027
- 2.2 Conduct two outreach workshops in partnership with local tribal education offices annually, for a total of six conducted by end of Spring 2028

### **Guiding Institutional Goal(s)**

Goal 2: Implement strategies to increase access and student success by 1-5% per year with an equity minded focus on underrepresented and disproportionately impacted students

### **Target Area**

- Needles High School, Mohave Valley region, Fort Mojave Indian Tribe, and Chemehuevi Indian Tribe.

### **Strategies**

- Host annual "College and Career Night" with tribal education offices
- Host annual PVC Foundation Color Run/5K.
- Monthly visits by counselor/liaison to Needles High and tribal centers
- Cultural competence training for faculty/staff
- Designated scholarship assistance for Native American students
- Collaborate with Tribal TANF, Workforce Development programs
- Distribute printed copies of schedule of classes and other information to the community
- Utilize local social media such as Facebook page posts.
- Participate and support community events.

Resources: [Ballot Pedia](#), 5 Years\_2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033 Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).

## IX. Evaluation, Metrics & Assessment

### **Guiding Superintendent/President Goal(s):**

5.1 Create a comprehensive education plan that includes analysis of service area.

### **Guiding Needles Educational Center SAOs**

SAOs for Needles Educational Center Strategic Plan Goals 1-3.

### **Guiding Institutional Goal(s)**

Goal 3: Maintain Accreditation and use Accreditation Standards to guide integrated strategic planning, program review, student learning outcomes assessment to achieve demonstrated continuous improvements in all programs and services.

<b>Goal</b>	<b>Metric</b>	<b>Timeline</b>
Increase enrollment by 5%	Year-over-year headcount growth	Annual
Launch 2 new CTE programs	Program approval and FTES tracking	By FY 2027–28
Improve Native American student retention by 30%	Persistence and completion rates	Ongoing
Establish at least 3 tribal partnerships	MOUs with tribal education offices	FY 25–26
Technology upgrade completion	Functionality audits	Annual

A comprehensive evaluation plan will be implemented to monitor service effectiveness, student satisfaction, and institutional responsiveness. The following tools will be used across all programs and support services:

Resources: [Ballot Pedia](#), 5 Years\_2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033 Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).

## A. Assessment Tools

### 1. Student Surveys

- a. As a collaborative effort with the institutional researcher, conducted at the end of each term (credit and non-credit)
- b. Topics: instruction quality, student services, facility satisfaction, cultural inclusion

### 2. Electronic Sign-Ins

- a. Captures usage data for computer labs, counseling, workshops, and community events
- b. Enables real-time tracking of engagement patterns

### 3. Follow-Up Questionnaires

- a. Administered to program completers and non-returning students
- b. Focus on employment outcomes, transfer success, and barriers to persistence.

### 4. Data collection/review

- a. PVC Data Dashboards
- b. Center of Excellence for Labor Market Research
- c. CCC Chancellor's Office Datamart

## B. Data Utilization

### **Guiding Superintendent/President Goal(s):**

*2.5 Promote a culture of high performance, evidence-based decision-making, continuous improvement, and risk management.*

### **Guiding Institutional Goal(s)**

*Goal 3: Maintain Accreditation and use Accreditation Standards to guide integrated strategic planning, program review, student learning outcomes assessment to achieve demonstrated continuous improvements in all programs and services.*

- Annual assessment reports shared with campus stakeholders
- Program-level adjustments based on results
- Strategic improvement planning, specifically for underserved student groups

Assessment data will guide program improvements, support underserved students, and be included in annual reports shared with campus stakeholders.

Resources: [Ballot Pedia](#), 5 Years\_2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033 Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).

## X. Sustainability and Potential Funding

### **Guiding Superintendent/President Goal(s):**

2.4 Seek grants and external funding to support organizational excellence.

### **Guiding Institutional Goal(s)**

Goal 4: Develop and optimize resources and state-of-the-art technology to ensure instructional, student support, and operational effectiveness and stability.

### **Partnerships**

Arizona State University
Chemehuevi Tribe
Colorado River Indian Tribes
Colorado River Unified School District
First Institute
Metropolitan Water District
Needles Chamber of Commerce
Needles Unified School District
Northern Arizona University
River Communities Coalition
San Bernardino County Behavioral Health Department
San Bernardino County Sheriff's/City of Needles Police Department
Southern Utah University
University of Nevada, Las Vegas
California State Universities
City of Needles
Colorado River Medical Center
Employment Development Department
Fort Mojave Educational Department
Mohave College

Resources: [Ballot Pedia](#), 5 Years\_2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033 Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).

Needles Tourism
Needles Women's Club
Pacific Clinics
River Valley Medical Center
San Bernardino County Department of Public Social Services
San Bernardino County Supervisor Dawn Rowe
University of California
University of Nevada, Reno

These potential partnerships ensure students will be able to adapt their programs and achieve gainful employment or successful transfer to a 4-year college/university. Specifically, crafting and connecting with Mohave College via an articulation agreement, provides California, Arizona, and Nevada students with an affordable education prior to attending a 4-year institution. With the approval of the Western Undergraduate Exchange (WUE) through the Western Interstate Commission for Higher Education (WICHE), the district and Center can capitalize from the nonresident fee waiver for up to 100-resident FTES.

Engaging in recruitment and outreach in Needles and throughout the five secondary schools in the Mohave Valley (River Valley, Mohave, CRUSHD Academy, Laughlin High/Middle, Mohave Accelerated Learning Center). The focus during outreach measures will be to highlight the 1) cost-effectiveness \$69/tuition, 2) higher quality California education, 3) well-qualified instructors.



Resources: [Ballot Pedia](#), 5 Years\_2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033 Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).

**Potential Funding Sources:**

- Budget Enhancement Request (BERF)
- District General Fund
- Maintenance deferment funds
- Student Success Funding Formula
- Strong Workforce Program (SWP)
- Perkins Grant
- Rural Postsecondary and Economic Development (RPED)
- Federal TRIO or NASNTI Grants (Native American-Serving Nontribal Institutions Program)
- San Bernardino County Property Taxes
- Educational Center Grandfather funds
- Local tribal partnerships and contributions

Resources: [Ballot Pedia](#), 5 Years\_2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033 Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).

## XI. Conclusion

The Needles Center is poised to become a hub for college and career readiness in the San Bernardino County region of the district. By investing in student support, modern technology, culturally responsive outreach, and career-oriented programs, the Center will not only expand access to underserved communities but also develop sustainable pathways into employment and higher education.

Partnering with employers to align our program and course offerings with the needs of the local community optimizes the Center's position as a premier higher education provider.



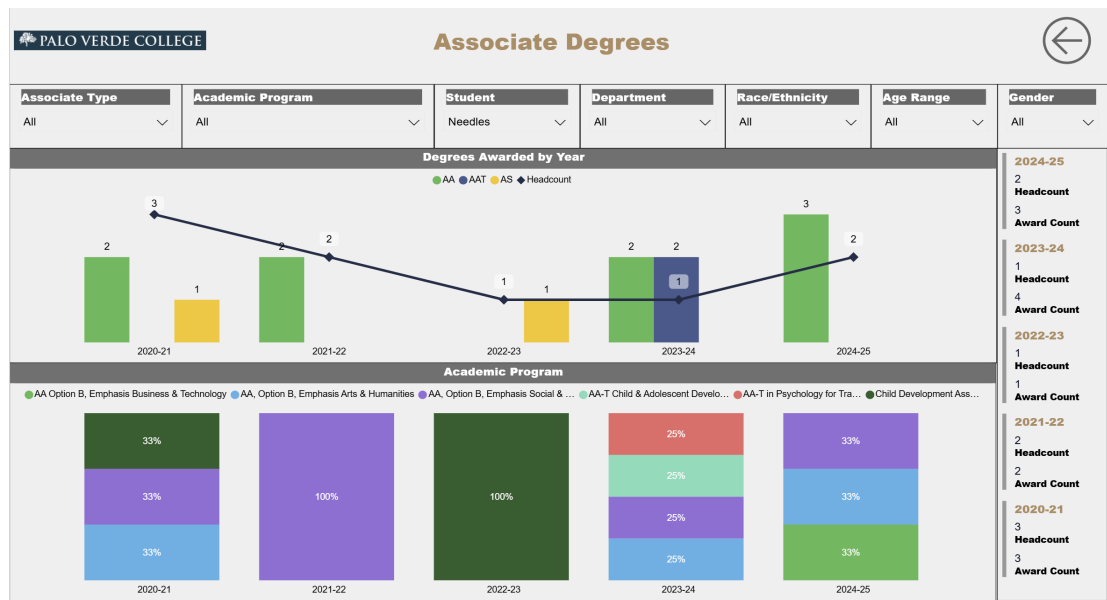
Resources: [Ballot Pedia](#), 5 Years\_2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033 Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).

## XII. Appendix

### APPENDIX A. ASSOCIATE DEGREES AND CERTIFICATES AWARDED VIA THE NEEDLES EDUCATIONAL CENTER

Figure A1

Associate degrees Awarded 2020/21-2024/25



*Note:* Since 2020-21 through 2023-24, Needles’ students completed their studies earning the following 2-year degrees: Social & Behavioral Science ( $n = 5$ ), Arts & Humanities ( $n=3$ ), Child Development ( $n=3$ ), Child & Adolescent Development ( $n=1$ ), Business & Technology ( $n= 1$ ). Total = 13

Resources: [Ballot Pedia](#), 5 Years\_2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033 Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).

Figure A2  
 Certificates Awarded 2020/21-2024/25



Note: Between 2020-21 through 2023-24, 26 certificates were awarded in the identified areas: Child Development Associate Teacher (n=3), Child Development-Special Needs Cert of Prep (n=3), Child Development Assistant of Prep (n=3), Alcohol/Drug Studies Specialist 1 Cert of Career (n=1), and Fundamentals of Welding Cert of Career Prep (n=1). Phlebotomy launched in the 2023/24 academic year at the Center with 15 students completing the program.

**Appendix B. Staff Schedules**

Table B1.

Weekly Staff Schedules for Summer/Non-Session Periods

Resources: [Ballot Pedia](#), 5 Years\_2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033 Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).

Palo Verde College Needles Educational Center Schedule							
	SUMMER	Monday	Tuesday	Wednesday	Thursday	Friday	
Jaclyn Randall	M-F	8:00a-6:30p	8:00a-6:30p	8:00a-6:30p	8:00a-6:30p		
Dean of Needles Center							
Shivam Bhakta	M-F	7:00a-5:30p	7:00a-5:30p	7:00a-5:30p	7:00a-5:00p		
Needles Center Site Supervisor		(10)	(10)	(10)	(10)		
Chris Powell	M-TH	6:00a-4:30p	6:00a-4:30p	6:00a-4:30p	6:00a-4:00p		
Maintenance/ Groundskeeper II		(10)	(10)	(10)	(9.5)		
Vacant	M-TH	7:00a-5:30p	7:00a-5:30p	7:00a-5:30p	7:00a-5:00p		
Help Desk Technician I		(10)	(10)	(10)	(9.5)		
Talana Wade	M-TH	7:00a-5:30p	7:00a-5:30p	7:00a-5:30p	7:00a-5:00p		
Administrative Assistant		(10)	(10)	(10)	(9.5)		

### Appendix C. Needles Educational Center FY 2022-2023 Budget

Table C1

11-NDL Budget FY 2022-2023

Fund	School	Project Year	Goal	Object	Object Code Description	Adopted Budget	Revised Budget	Rev/ Exp Net of Abatements
11	NDL	3	0401	1330	INSTRUCTIONAL SALARIES, OTHER HOURLY	0.00	5,598.72	5,598.72
11	NDL	3	0401	3110	STATE TEACHERS' RETIREMENT SYSTEM (STRS), TEACHERS AND AIDES	0.00	1,069.35	1,069.35
11	NDL	3	0401	3315	MEDICARE, TEACHERS AND AIDES	0.00	81.18	81.18
11	NDL	3	0401	3510	STATE UNEMPLOYMENT INSURANCE, TEACHERS AND AIDES	0.00	27.98	27.98

Resources: [Ballot Pedia](#), 5 Years, 2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033 Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).

11	NDL	3	0401	3610	WORKERS' COMPENSATION INSURANCE, TEACHERS AND AIDES	0.00	81.36	81.36
11	NDL	3	0505	1330	INSTRUCTIONAL SALARIES, OTHER HOURLY	0.00	12,060.41	12,060.41
11	NDL	3	0505	3110	STATE TEACHERS' RETIREMENT SYSTEM (STRS), TEACHERS AND AIDES	0.00	1,840.23	1,840.23
11	NDL	3	0505	3310	OASDI, TEACHERS AND AIDES	0.00	150.39	150.39
11	NDL	3	0505	3315	MEDICARE, TEACHERS AND AIDES	0.00	174.88	174.88
11	NDL	3	0505	3510	STATE UNEMPLOYMENT INSURANCE, TEACHERS AND AIDES	0.00	60.31	60.31
11	NDL	3	0505	3610	WORKERS' COMPENSATION INSURANCE, TEACHERS AND AIDES	0.00	175.24	175.24
11	NDL	3	0506	1330	INSTRUCTIONAL SALARIES, OTHER HOURLY	0.00	2,711.11	2,711.11
11	NDL	3	0506	3310	OASDI, TEACHERS AND AIDES	0.00	168.08	168.08
11	NDL	3	0506	3315	MEDICARE, TEACHERS AND AIDES	0.00	39.31	39.31

Resources: [Ballot Pedia](#), 5 Years\_2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033 Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).

11	NDL	3	0506	3510	STATE UNEMPLOYMENT INSURANCE, TEACHERS AND AIDES	0.00	13.56	13.56
11	NDL	3	0506	3610	WORKERS' COMPENSATION INSURANCE, TEACHERS AND AIDES	0.00	39.40	39.40
11	NDL	3	0850	1330	INSTRUCTIONAL SALARIES, OTHER HOURLY	0.00	20,433.60	20,433.60
11	NDL	3	0850	3110	STATE TEACHERS' RETIREMENT SYSTEM (STRS), TEACHERS AND AIDES	0.00	3,902.83	3,902.83
11	NDL	3	0850	3315	MEDICARE, TEACHERS AND AIDES	0.00	296.28	296.28
11	NDL	3	0850	3510	STATE UNEMPLOYMENT INSURANCE, TEACHERS AND AIDES	0.00	102.17	102.17
11	NDL	3	0850	3610	WORKERS' COMPENSATION INSURANCE, TEACHERS AND AIDES	0.00	296.89	296.89
11	NDL	3	0948	1330	INSTRUCTIONAL SALARIES, OTHER HOURLY	0.00	27,244.80	27,244.80
11	NDL	3	0948	3310	OASDI, TEACHERS AND AIDES	0.00	1,689.18	1,689.18
11	NDL	3	0948	3315	MEDICARE, TEACHERS AND AIDES	0.00	395.03	395.03

Resources: [Ballot Pedia](#), 5 Years\_2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033 Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).

11	NDL	3	0948	3510	STATE UNEMPLOYMENT INSURANCE, TEACHERS AND AIDES	0.00	136.24	136.24
11	NDL	3	0948	3610	WORKERS' COMPENSATION INSURANCE, TEACHERS AND AIDES	0.00	395.88	395.88
11	NDL	3	0956	1330	INSTRUCTIONAL SALARIES, OTHER HOURLY	0.00	24,206.40	24,206.40
11	NDL	3	0956	3310	OASDI, TEACHERS AND AIDES	0.00	1,500.82	1,500.82
11	NDL	3	0956	3315	MEDICARE, TEACHERS AND AIDES	0.00	350.99	350.99
11	NDL	3	0956	3510	STATE UNEMPLOYMENT INSURANCE, TEACHERS AND AIDES	0.00	121.05	121.05
11	NDL	3	0956	3610	WORKERS' COMPENSATION INSURANCE, TEACHERS AND AIDES	0.00	351.71	351.71
11	NDL	3	1501	1330	INSTRUCTIONAL SALARIES, OTHER HOURLY	0.00	4,199.04	4,199.04
11	NDL	3	1501	3110	STATE TEACHERS' RETIREMENT SYSTEM (STRS), TEACHERS AND AIDES	0.00	802.02	802.02
11	NDL	3	1501	3315	MEDICARE, TEACHERS AND AIDES	0.00	60.89	60.89

Resources: [Ballot Pedia](#), 5 Years\_2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033 Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).

11	NDL	3	1501	3510	STATE UNEMPLOYMENT INSURANCE, TEACHERS AND AIDES	0.00	21.00	21.00
11	NDL	3	1501	3610	WORKERS' COMPENSATION INSURANCE, TEACHERS AND AIDES	0.00	61.02	61.02
11	NDL	3	1701	1330	INSTRUCTIONAL SALARIES, OTHER HOURLY	0.00	39,219.12	39,219.12
11	NDL	3	1701	3110	STATE TEACHERS' RETIREMENT SYSTEM (STRS), TEACHERS AND AIDES	0.00	2,229.61	2,229.61
11	NDL	3	1701	3310	OASDI, TEACHERS AND AIDES	0.00	1,707.83	1,707.83
11	NDL	3	1701	3315	MEDICARE, TEACHERS AND AIDES	0.00	568.66	568.66
11	NDL	3	1701	3510	STATE UNEMPLOYMENT INSURANCE, TEACHERS AND AIDES	0.00	196.10	196.10
11	NDL	3	1701	3610	WORKERS' COMPENSATION INSURANCE, TEACHERS AND AIDES	0.00	569.85	569.85
11	NDL	3	2001	1330	INSTRUCTIONAL SALARIES, OTHER HOURLY	0.00	26,238.42	26,238.42
11	NDL	3	2001	3310	OASDI, TEACHERS AND AIDES	0.00	1,626.78	1,626.78
11	NDL	3	2001	3315	MEDICARE, TEACHERS AND AIDES	0.00	380.45	380.45

Resources: [Ballot Pedia](#), 5 Years\_2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033 Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).

11	NDL	3	2001	3510	STATE UNEMPLOYMENT INSURANCE, TEACHERS AND AIDES	0.00	131.19	131.19
11	NDL	3	2001	3610	WORKERS' COMPENSATION INSURANCE, TEACHERS AND AIDES	0.00	381.25	381.25
11	NDL	3	2206	1330	INSTRUCTIONAL SALARIES, OTHER HOURLY	0.00	13,534.92	13,534.92
11	NDL	3	2206	3310	OASDI, TEACHERS AND AIDES	0.00	839.16	839.16
11	NDL	3	2206	3315	MEDICARE, TEACHERS AND AIDES	0.00	196.26	196.26
11	NDL	3	2206	3510	STATE UNEMPLOYMENT INSURANCE, TEACHERS AND AIDES	0.00	67.68	67.68
11	NDL	3	2206	3610	WORKERS' COMPENSATION INSURANCE, TEACHERS AND AIDES	0.00	196.66	196.66
11	NDL	3	4930	1330	INSTRUCTIONAL SALARIES, OTHER HOURLY	0.00	29,475.81	29,475.81
11	NDL	3	4930	3110	STATE TEACHERS' RETIREMENT SYSTEM (STRS), TEACHERS AND AIDES	0.00	4,368.33	4,368.33
11	NDL	3	4930	3310	OASDI, TEACHERS AND AIDES	0.00	409.51	409.51
11	NDL	3	4930	3315	MEDICARE, TEACHERS AND AIDES	0.00	427.41	427.41

Resources: [Ballot Pedia](#), 5 Years\_2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033 Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).

11	NDL	3	4930	3510	STATE UNEMPLOYMENT INSURANCE, TEACHERS AND AIDES	0.00	147.41	147.41
11	NDL	3	4930	3610	WORKERS' COMPENSATION INSURANCE, TEACHERS AND AIDES	0.00	428.29	428.29
11	NDL	3	6010	1218	ACAD REG-FULL-TM DM	59,528.00	59,527.56	59,527.56
11	NDL	3	6010	2109	CL SALARY OTHER	0.00	0.00	0.00
11	NDL	3	6010	2112	CL SAL FULLTIME SECTY	54,444.00	48,562.50	48,562.50
11	NDL	3	6010	3130	STATE TEACHERS' RETIREMENT SYSTEM (STRS), OTHER CE EMPLOYEES	0.00	0.00	0.00
11	NDL	3	6010	3220	PUBLIC EMPLOYEES' RETIREMENT SYSTEM (PERS), CL EMPLOYEES	13,812.00	12,320.26	12,320.26
11	NDL	3	6010	3230	PUBLIC EMPLOYEES' RETIREMENT SYSTEM (PERS), OTHER CE EMPLOYEES	15,102.00	15,102.12	15,102.12
11	NDL	3	6010	3320	LOCALLY DEFINED OASDI, CL EMPLOYEES	3,376.00	3,010.88	3,010.88
11	NDL	3	6010	3325	MEDICARE, CL EMPLOYEES	789.00	704.11	704.11
11	NDL	3	6010	3330	OASDI, OTHER CE EMPLOYEES	3,691.00	3,652.38	3,652.38
11	NDL	3	6010	3335	MEDICARE, OTHER CE EMPLOYEES	863.00	854.16	854.16

Resources: [Ballot Pedia](#), 5 Years\_2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033 Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).

11	NDL	3	6010	3420	HEALTH & WELFARE BENEFITS, CL EMPLOYEES	0.00	17,846.72	17,846.72
11	NDL	3	6010	3430	HEALTH & WELFARE BENEFITS, OTHER CE EMPLOYEES	11,782.00	11,618.22	11,618.22
11	NDL	3	6010	3520	STATE UNEMPLOYMENT INSURANCE, CL EMPLOYEES	272.00	231.08	231.08
11	NDL	3	6010	3530	STATE UNEMPLOYMENT INSURANCE, OTHER CE EMPLOYEES	298.00	294.57	294.57
11	NDL	3	6010	3620	WORKERS' COMPENSATION INSURANCE, CL EMPLOYEES	812.00	705.59	705.59
11	NDL	3	6010	3630	WORKERS' COMPENSATION INSURANCE, OTHER CE EMPLOYEES	888.00	864.96	864.96
11	NDL	3	6010	4510	MAINTENANCE SUPPLIES	1,100.00	1,492.69	1,492.69
11	NDL	3	6010	4550	OFFICE SUPPLIES	1,500.00	1,501.13	1,501.13
11	NDL	3	6010	4555	COPYING & PRINTING	100.00	228.30	228.30
11	NDL	3	6010	4710	FOOD	2,750.00	219.14	219.14
11	NDL	3	6010	5045	POSTAGE	500.00	301.82	301.82
11	NDL	3	6010	5310	MEMBERSHIPS	100.00	100.00	100.00
11	NDL	3	6010	5410	FIRE AND THEFT	300.00	435.00	435.00
11	NDL	3	6010	5520	ELECTRICITY	0.00	0.00	0.00
11	NDL	3	6010	5620	ALL OTHER CONTRACT	800.00	2,667.08	2,667.08
11	NDL	3	6010	5630	RENTS AND LEASES	3,500.00	3,784.49	3,784.49

Resources: [Ballot Pedia](#), 5 Years\_2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033 Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).

11	NDL	3	6010	5640	REPAIRS	15,000.00	14,867.00	14,867.00
11	NDL	3	6010	5740	ADVERTISING	4,350.00	1,561.00	1,561.00
11	NDL	3	6570	4370	COMMENCEMENT	200.00	0.00	0.00
11	NDL	3	6570	5510	NATURAL GAS	1,400.00	4,171.80	4,171.80
11	NDL	3	6570	5520	ELECTRICITY	45,000.00	50,886.96	50,886.96
11	NDL	3	6570	5540	TELEPHONE	16,000.00	15,722.69	15,722.69
11	NDL	3	6570	5740	ADVERTISING	0.00	0.00	0.00
11	NDL	3	6570	5840	PHYSICALS	0.00	0.00	0.00
11	NDL	3	6780	2109	CL SALARY OTHER	63,000.00	58,153.86	58,153.86
11	NDL	3	6780	3220	PUBLIC EMPLOYEES' RETIREMENT SYSTEM (PERS), CL EMPLOYEES	15,983.00	15,983.04	15,983.04
11	NDL	3	6780	3320	LOCALLY DEFINED OASDI, CL EMPLOYEES	3,906.00	3,625.58	3,625.58
11	NDL	3	6780	3325	MEDICARE, CL EMPLOYEES	914.00	847.86	847.86
11	NDL	3	6780	3420	HEALTH & WELFARE BENEFITS, CL EMPLOYEES	23,449.00	23,765.18	23,765.18
11	NDL	3	6780	3520	STATE UNEMPLOYMENT INSURANCE, CL EMPLOYEES	315.00	280.67	280.67
11	NDL	3	6780	3620	WORKERS' COMPENSATION INSURANCE, CL EMPLOYEES	939.00	849.65	849.65
11	NDL	3	6780	5510	NATURAL GAS	0.00	0.00	0.00
11	NDL	3	6780	5520	ELECTRICITY	0.00	0.00	0.00
11	NDL	3	6780	5540	TELEPHONE	0.00	0.00	0.00
11	NDL	3	6800	1218	ACAD REG-FULL-TMDM	11,906.00	11,905.56	11,905.56

Resources: [Ballot Pedia](#), 5 Years\_2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033 Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).

11	NDL	3	6800	3130	STATE TEACHERS' RETIREMENT SYSTEM (STRS), OTHER CE EMPLOYEES	0.00	0.00	0.00
11	NDL	3	6800	3230	PUBLIC EMPLOYEES' RETIREMENT SYSTEM (PERS), OTHER CE EMPLOYEES	3,020.00	3,020.40	3,020.40
11	NDL	3	6800	3330	OASDI, OTHER CE EMPLOYEES	738.00	730.47	730.47
11	NDL	3	6800	3335	MEDICARE, OTHER CEEMPLOYEES	173.00	170.88	170.88
11	NDL	3	6800	3430	HEALTH & WELFARE BENEFITS, OTHER CE EMPLOYEES	2,356.00	2,323.68	2,323.68
11	NDL	3	6800	3530	STATE UNEMPLOYMENT INSURANCE, OTHER CE EMPLOYEES	60.00	58.89	58.89
11	NDL	3	6800	3630	WORKERS' COMPENSATION INSURANCE, OTHER CE EMPLOYEES	178.00	173.04	173.04
				Totals		385,194.00	629,323.02	629,323.02

**Appendix D. Needles Educational Center FY 2023-2024 Budget**

**Table D1**

11-NDL Budget FY 2023-2024

Fund	School	Project Year	Goal	Object	Adopted Budget	Revised Budget	Rev/ Exp Net of Abatements
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Resources: [Ballot Pedia](#), 5 Years\_2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033 Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).

11	NDL	4	0401	1330	0.00	7,139.16	7,139.16
11	NDL	4	0401	3110	0.00	1,363.58	1,363.58
11	NDL	4	0401	3315	0.00	103.50	103.50
11	NDL	4	0401	3510	0.00	3.55	3.55
11	NDL	4	0401	3610	0.00	103.22	103.22
11	NDL	4	0401	4320	0.00	1,208.46	1,208.46
11	NDL	4	0505	1330	0.00	38,876.99	38,876.99
11	NDL	4	0505	3110	0.00	5,258.96	5,258.96
11	NDL	4	0505	3310	0.00	703.29	703.29
11	NDL	4	0505	3315	0.00	563.71	563.71
11	NDL	4	0505	3510	0.00	19.43	19.43
11	NDL	4	0505	3610	0.00	562.19	562.19
11	NDL	4	0850	1330	0.00	26,781.84	26,781.84
11	NDL	4	0850	3110	0.00	5,115.34	5,115.34
11	NDL	4	0850	3315	0.00	388.34	388.34
11	NDL	4	0850	3510	0.00	13.40	13.40
11	NDL	4	0850	3610	0.00	387.26	387.26
11	NDL	4	0948	1330	0.00	33,642.28	33,642.28
11	NDL	4	0948	3310	0.00	2,085.83	2,085.83
11	NDL	4	0948	3315	0.00	487.82	487.82
11	NDL	4	0948	3510	0.00	16.82	16.82
11	NDL	4	0948	3610	0.00	486.47	486.47
11	NDL	4	0956	1330	0.00	22,591.44	22,591.44
11	NDL	4	0956	3310	0.00	1,400.67	1,400.67
11	NDL	4	0956	3315	0.00	327.57	327.57
11	NDL	4	0956	3510	0.00	11.29	11.29
11	NDL	4	0956	3610	0.00	326.67	326.67
11	NDL	4	1230	1330	0.00	18,001.86	18,001.86
11	NDL	4	1230	3110	0.00	3,438.36	3,438.36
11	NDL	4	1230	3315	0.00	261.03	261.03
11	NDL	4	1230	3510	0.00	9.00	9.00
11	NDL	4	1230	3610	0.00	260.32	260.32
11	NDL	4	1230	4320	0.00	2,686.74	2,686.74
11	NDL	4	1230	4320	0.00	0.00	0.00
11	NDL	4	1501	1330	0.00	23,955.30	23,955.30

Resources: [Ballot Pedia](#), 5 Years, 2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033 Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).

11	NDL	4	1501	3110	0.00	4,575.45	4,575.45
11	NDL	4	1501	3315	0.00	347.34	347.34
11	NDL	4	1501	3510	0.00	11.97	11.97
11	NDL	4	1501	3610	0.00	346.39	346.39
11	NDL	4	1701	1330	0.00	26,630.64	26,630.64
11	NDL	4	1701	3110	0.00	2,750.54	2,750.54
11	NDL	4	1701	3310	0.00	758.26	758.26
11	NDL	4	1701	3315	0.00	386.17	386.17
11	NDL	4	1701	3510	0.00	13.35	13.35
11	NDL	4	1701	3610	0.00	385.07	385.07
11	NDL	4	2001	1330	0.00	23,535.18	23,535.18
11	NDL	4	2001	3310	0.00	1,459.19	1,459.19
11	NDL	4	2001	3315	0.00	341.24	341.24
11	NDL	4	2001	3510	0.00	11.76	11.76
11	NDL	4	2001	3610	0.00	340.31	340.31
11	NDL	4	4930	1330	0.00	32,944.50	32,944.50
11	NDL	4	4930	3110	0.00	5,013.46	5,013.46
11	NDL	4	4930	3310	0.00	415.16	415.16
11	NDL	4	4930	3315	0.00	477.69	477.69
11	NDL	4	4930	3510	0.00	16.46	16.46
11	NDL	4	4930	3610	0.00	476.38	476.38
11	NDL	4	6010	1218	71,024.00	67,642.56	67,642.56
11	NDL	4	6010	2112	71,604.00	71,604.00	71,604.00
11	NDL	4	6010	3220	19,190.00	19,104.00	19,104.00
11	NDL	4	6010	3230	19,034.00	18,047.04	18,047.04
11	NDL	4	6010	3320	4,439.00	4,439.52	4,439.52
11	NDL	4	6010	3325	1,038.00	1,038.24	1,038.24
11	NDL	4	6010	3330	4,403.00	4,158.39	4,158.39
11	NDL	4	6010	3335	1,030.00	973.19	973.19
11	NDL	4	6010	3420	24,915.00	24,884.90	24,884.90
11	NDL	4	6010	3430	11,760.00	12,069.12	12,069.12
11	NDL	4	6010	3520	358.00	35.76	35.76
11	NDL	4	6010	3530	355.00	33.57	33.57
11	NDL	4	6010	3620	1,040.00	1,035.36	1,035.36
11	NDL	4	6010	3630	1,032.00	978.11	978.11

Resources: [Ballot Pedia](#), 5 Years, 2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033 Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).

11	NDL	4	6010	4320	0.00	87.02	87.02
11	NDL	4	6010	4330	0.00	9.75	9.75
11	NDL	4	6010	4510	1,493.00	1,850.62	1,850.62
11	NDL	4	6010	4520	0.00	1,949.24	1,949.24
11	NDL	4	6010	4550	1,501.00	1,350.26	1,350.26
11	NDL	4	6010	4555	228.00	895.61	895.61
11	NDL	4	6010	4710	219.00	842.69	842.69
11	NDL	4	6010	5045	302.00	9.20	9.20
11	NDL	4	6010	5210	0.00	318.72	318.72
11	NDL	4	6010	5310	100.00	100.00	100.00
11	NDL	4	6010	5410	435.00	300.00	300.00
11	NDL	4	6010	5620	2,667.00	1,875.75	1,875.75
11	NDL	4	6010	5630	3,784.00	4,144.31	4,144.31
11	NDL	4	6010	5640	14,867.00	13,614.33	13,614.33
11	NDL	4	6010	5740	1,561.00	0.00	0.00
11	NDL	4	6010	6492	0.00	3,761.79	3,761.79
11	NDL	4	6320	4590	0.00	50.00	50.00
11	NDL	4	6570	5510	4,172.00	5,334.32	5,334.32
11	NDL	4	6570	5520	50,887.00	23,950.78	23,950.78
11	NDL	4	6570	5540	15,723.00	2,541.17	2,541.17
11	NDL	4	6730	3620	0.00	0.00	0.00
11	NDL	4	6780	2109	68,184.00	68,184.00	68,184.00
11	NDL	4	6780	3220	18,191.00	18,191.52	18,191.52
11	NDL	4	6780	3320	4,227.00	4,227.36	4,227.36
11	NDL	4	6780	3325	989.00	988.56	988.56
11	NDL	4	6780	3420	24,915.00	24,884.90	24,884.90
11	NDL	4	6780	3520	341.00	34.08	34.08
11	NDL	4	6780	3620	991.00	935.12	935.12
11	NDL	4	6800	1218	14,205.00	13,528.56	13,528.56
11	NDL	4	6800	3230	3,807.00	3,609.48	3,609.48
11	NDL	4	6800	3330	881.00	831.69	831.69
11	NDL	4	6800	3335	206.00	194.65	194.65
11	NDL	4	6800	3430	2,352.00	2,413.68	2,413.68
11	NDL	4	6800	3530	71.00	6.72	6.72
11	NDL	4	6800	3630	206.00	195.60	195.60

Resources: [Ballot Pedia](#), 5 Years, 2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033 Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).

				<b>Totals</b>	<b>468,727.00</b>	<b>727,073.44</b>	<b>727,073.44</b>
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**Appendix E. Needles Educational Center FY 2024-2025 Budget**

Table E1

11-NDL Budget FY 2024-2025

Fund	School	Project Year	Goal	Object	Object Code Description	Adopted Budget	Revised Budget	Rev/ Exp Net of Abatements
11	NDL	4	1230	4320	DIRECT PURCHASE INSTRUCTIONAL SUPPLIES	0.00	0.00	0.00
11	NDL	4	6010	3420	HEALTH & WELFARE BENEFITS, CL EMPLOYEES	0.00	0.00	0.00
11	NDL	4	6010	3430	HEALTH & WELFARE BENEFITS, OTHER CE EMPLOYEES	0.00	0.00	0.00
11	NDL	4	6570	5540	TELEPHONE	0.00	0.00	0.00
11	NDL	4	6780	3420	HEALTH & WELFARE BENEFITS, CL EMPLOYEES	0.00	0.00	0.00
11	NDL	4	6800	3430	HEALTH & WELFARE BENEFITS, OTHER CE EMPLOYEES	0.00	0.00	0.00
11	NDL	5	0401	1330	INSTRUCTIONAL SALARIES, OTHER HOURLY	0.00	5,851.62	5,851.62

Resources: [Ballot Pedia](#), 5 Years\_2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033 Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).

11	NDL	5	0401	3110	STATE TEACHERS' RETIREMENT SYSTEM (STRS), TEACHERS AND AIDES	0.00	1,117.65	1,117.65
11	NDL	5	0401	3315	MEDICARE, TEACHERS AND AIDES	0.00	84.84	84.84
11	NDL	5	0401	3510	STATE UNEMPLOYMENT INSURANCE, TEACHERS AND AIDES	0.00	2.92	2.92
11	NDL	5	0401	3610	WORKERS' COMPENSATION INSURANCE, TEACHERS AND AIDES	0.00	80.68	80.68
11	NDL	5	0401	4320	DIRECT PURCHASE INSTRUCTIONAL SUPPLIES	2,000.00	0.00	0.00
11	NDL	5	0505	1330	INSTRUCTIONAL SALARIES, OTHER HOURLY	0.00	40,080.42	40,080.42
11	NDL	5	0505	3110	STATE TEACHERS' RETIREMENT SYSTEM (STRS), TEACHERS AND AIDES	0.00	4,302.38	4,302.38
11	NDL	5	0505	3310	OASDI, TEACHERS AND AIDES	0.00	1,088.38	1,088.38
11	NDL	5	0505	3315	MEDICARE, TEACHERS AND AIDES	0.00	581.17	581.17
11	NDL	5	0505	3510	STATE UNEMPLOYMENT	0.00	20.06	20.06

Resources: [Ballot Pedia](#), 5 Years\_2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033 Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).

					INSURANCE, TEACHERS AND AIDES			
11	NDL	5	0505	3610	WORKERS' COMPENSATIO N INSURANCE, TEACHERS AND AIDES	0.00	552.69	552.69
11	NDL	5	0509	5740	ADVERTISING	0.00	0.00	0.00
11	NDL	5	0509	5740	ADVERTISING	0.00	0.00	0.00
11	NDL	5	0850	1330	INSTRUCTIONA L SALARIES, OTHER HOURLY	0.00	22,779.90	22,779.90
11	NDL	5	0850	3110	STATE TEACHERS' RETIREMENT SYSTEM (STRS), TEACHERS AND AIDES	0.00	4,350.95	4,350.95
11	NDL	5	0850	3315	MEDICARE, TEACHERS AND AIDES	0.00	330.30	330.30
11	NDL	5	0850	3510	STATE UNEMPLOYME NT INSURANCE, TEACHERS AND AIDES	0.00	11.39	11.39
11	NDL	5	0850	3610	WORKERS' COMPENSATIO N INSURANCE, TEACHERS AND AIDES	0.00	314.11	314.11
11	NDL	5	0956	1330	INSTRUCTIONA L SALARIES, OTHER HOURLY	0.00	31,979.52	31,979.52
11	NDL	5	0956	3310	OASDI, TEACHERS AND AIDES	0.00	1,982.74	1,982.74

Resources: [Ballot Pedia](#), 5 Years\_2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033 Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).

11	NDL	5	0956	3315	MEDICARE, TEACHERS ANDAIDES	0.00	463.73	463.73
11	NDL	5	0956	3510	STATE UNEMPLOYME NT INSURANCE, TEACHERS AND AIDES	0.00	15.98	15.98
11	NDL	5	0956	3610	WORKERS' COMPENSATIO N INSURANCE, TEACHERS ANDAIDES	0.00	441.01	441.01
11	NDL	5	1230	1330	INSTRUCTIONA L SALARIES, OTHER HOURLY	0.00	16,480.50	16,480.50
11	NDL	5	1230	3110	STATE TEACHERS' RETIREMENT SYSTEM (STRS), TEACHERS AND AIDES	0.00	3,147.75	3,147.75
11	NDL	5	1230	3315	MEDICARE, TEACHERS AND AIDES	0.00	238.95	238.95
11	NDL	5	1230	3510	STATE UNEMPLOYME NT INSURANCE, TEACHERS ANDAIDES	0.00	8.24	8.24
11	NDL	5	1230	3610	WORKERS' COMPENSATIO N INSURANCE, TEACHERS AND AIDES	0.00	227.28	227.28
11	NDL	5	1230	4320	DIRECT PURCHASE INSTRUCTIONA L SUPPLIES	3,000.00	1,645.92	1,645.92

Resources: [Ballot Pedia](#), 5 Years\_2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033 Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).

11	NDL	5	1501	1330	INSTRUCTIONAL SALARIES, OTHER HOURLY	0.00	6,241.68	6,241.68
11	NDL	5	1501	3110	STATE TEACHERS' RETIREMENT SYSTEM (STRS), TEACHERS AND AIDES	0.00	1,192.15	1,192.15
11	NDL	5	1501	3315	MEDICARE, TEACHERS AND AIDES	0.00	90.50	90.50
11	NDL	5	1501	3510	STATE UNEMPLOYMENT INSURANCE, TEACHERS AND AIDES	0.00	3.12	3.12
11	NDL	5	1501	3610	WORKERS' COMPENSATION INSURANCE, TEACHERS AND AIDES	0.00	86.08	86.08
11	NDL	5	1701	1330	INSTRUCTIONAL SALARIES, OTHER HOURLY	0.00	19,505.34	19,505.34
11	NDL	5	1701	3110	STATE TEACHERS' RETIREMENT SYSTEM (STRS), TEACHERS AND AIDES	0.00	3,725.51	3,725.51
11	NDL	5	1701	3315	MEDICARE, TEACHERS AND AIDES	0.00	282.86	282.86
11	NDL	5	1701	3510	STATE UNEMPLOYMENT INSURANCE, TEACHERS AND AIDES	0.00	9.78	9.78

Resources: [Ballot Pedia](#), 5 Years, 2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033 Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).

11	NDL	5	1701	3610	WORKERS' COMPENSATION INSURANCE, TEACHERS AND AIDES	0.00	268.98	268.98
11	NDL	5	2001	1330	INSTRUCTIONAL SALARIES, OTHER HOURLY	0.00	33,564.42	33,564.42
11	NDL	5	2001	3310	OASDI, TEACHERS AND AIDES	0.00	2,080.99	2,080.99
11	NDL	5	2001	3315	MEDICARE, TEACHERS AND AIDES	0.00	486.67	486.67
11	NDL	5	2001	3510	STATE UNEMPLOYMENT INSURANCE, TEACHERS AND AIDES	0.00	16.77	16.77
11	NDL	5	2001	3610	WORKERS' COMPENSATION INSURANCE, TEACHERS AND AIDES	0.00	462.86	462.86
11	NDL	5	4930	1330	INSTRUCTIONAL SALARIES, OTHER HOURLY	0.00	37,778.76	37,778.76
11	NDL	5	4930	3110	STATE TEACHERS' RETIREMENT SYSTEM (STRS), TEACHERS AND AIDES	0.00	5,910.41	5,910.41
11	NDL	5	4930	3310	OASDI, TEACHERS AND AIDES	0.00	423.72	423.72
11	NDL	5	4930	3315	MEDICARE, TEACHERS AND AIDES	0.00	547.81	547.81

Resources: [Ballot Pedia](#), 5 Years\_2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033 Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).

11	NDL	5	4930	3510	STATE UNEMPLOYMENT INSURANCE, TEACHERS AND AIDES	0.00	18.88	18.88
11	NDL	5	4930	3610	WORKERS' COMPENSATION INSURANCE, TEACHERS AND AIDES	0.00	520.99	520.99
11	NDL	5	6010	1218	ACAD REG-FULL-TM ADM	101,422.00	96,592.00	96,592.00
11	NDL	5	6010	2108	CL SALARY ADMINISTRATORS	0.00	35,921.73	35,921.73
11	NDL	5	6010	2109	CL SALARY OTHER	71,743.00	0.00	0.00
11	NDL	5	6010	2112	CL SAL FULLTIME SECTY	75,192.00	75,013.47	75,013.47
11	NDL	5	6010	3220	PUBLIC EMPLOYEES' RETIREMENT SYSTEM (PERS), CL EMPLOYEES	39,202.00	30,056.32	30,056.32
11	NDL	5	6010	3230	PUBLIC EMPLOYEES' RETIREMENT SYSTEM (PERS), OTHER CE EMPLOYEES	27,059.00	26,128.12	26,128.12
11	NDL	5	6010	3320	LOCALLY DEFINED OASDI, CL EMPLOYEES	9,110.00	6,889.09	6,889.09
11	NDL	5	6010	3325	MEDICARE, CL EMPLOYEES	2,131.00	1,611.16	1,611.16
11	NDL	5	6010	3330	OASDI, OTHER CE EMPLOYEES	6,288.00	5,924.78	5,924.78

Resources: [Ballot Pedia](#), 5 Years\_2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033 Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).

11	NDL	5	6010	3335	MEDICARE, OTHER CE EMPLOYEES	1,471.00	1,386.26	1,386.26
11	NDL	5	6010	3420	HEALTH & WELFARE BENEFITS, CL EMPLOYEES	25,431.0 0	35,650.85	35,650.85
11	NDL	5	6010	3430	HEALTH & WELFARE BENEFITS, OTHER CE EMPLOYEES	17,787.0 0	16,280.68	16,280.68
11	NDL	5	6010	3520	STATE UNEMPLOYME NT INSURANCE, CL EMPLOYEES	73.00	55.65	55.65
11	NDL	5	6010	3530	STATE UNEMPLOYME NT INSURANCE, OTHER CE EMPLOYEES	51.00	47.80	47.80
11	NDL	5	6010	3620	WORKERS' COMPENSATIO N INSURANCE, CL EMPLOYEES	2,125.00	1,532.12	1,532.12
11	NDL	5	6010	3630	WORKERS' COMPENSATIO N INSURANCE, OTHER CE EMPLOYEES	1,467.00	1,332.00	1,332.00
11	NDL	5	6010	4320	DIRECT PURCHASE INSTRUCTIONA L SUPPLIES	100.00	0.00	0.00
11	NDL	5	6010	4330	PERIODICALS/ MAGAZINES	20.00	43.08	43.08
11	NDL	5	6010	4370	COMMENCEM ENT	0.00	2,798.50	2,798.50
11	NDL	5	6010	4510	MAINTENANCE SUPPLIES	2,000.00	1,623.23	1,623.23

Resources: [Ballot Pedia](#), 5 Years\_2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033 Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).

11	NDL	5	6010	4520	CUSTODIALSUPPLIES	2,000.00	513.63	513.63
11	NDL	5	6010	4550	OFFICE SUPPLIES	1,500.00	1,404.24	1,404.24
11	NDL	5	6010	4555	COPYING & PRINTING	1,000.00	0.00	0.00
11	NDL	5	6010	4590	OTHER SUPPLIES	0.00	0.00	0.00
11	NDL	5	6010	4610	FUEL - GAS AND DIESEL	0.00	2,176.91	2,176.91
11	NDL	5	6010	4710	FOOD	1,000.00	778.47	778.47
11	NDL	5	6010	5045	POSTAGE	50.00	8.97	8.97
11	NDL	5	6010	5210	MILEAGE	500.00	19.05	19.05
11	NDL	5	6010	5211	FLEETMILEAGE	0.00	1,500.80	1,500.80
11	NDL	5	6010	5310	MEMBERSHIPS	100.00	0.00	0.00
11	NDL	5	6010	5410	FIRE AND THEFT	500.00	300.00	300.00
11	NDL	5	6010	5530	WATER	0.00	1,000.00	1,000.00
11	NDL	5	6010	5620	ALL OTHER CONTRACT	3,000.00	3,218.49	3,218.49
11	NDL	5	6010	5630	RENTS AND LEASES	4,000.00	6,083.44	6,083.44
11	NDL	5	6010	5640	REPAIRS	20,000.00	6,741.02	6,741.02
11	NDL	5	6010	5740	ADVERTISING	0.00	16,757.92	16,757.92
11	NDL	5	6010	6492	OTHER EQUIP, NON INSTR	5,000.00	1,729.07	1,729.07
11	NDL	5	6320	4590	OTHER SUPPLIES	100.00	98.85	98.85
11	NDL	5	6390	1210	NONINSTRUCTIONAL SALARIES, REGULAR FULL TIME	0.00	0.00	0.00
11	NDL	5	6390	3130	STATE TEACHERS' RETIREMENT SYSTEM (STRS), OTHER CE EMPLOYEES	0.00	0.00	0.00

Resources: [Ballot Pedia](#), 5 Years\_2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033 Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).

11	NDL	5	6390	3335	MEDICARE, OTHER CE EMPLOYEES	0.00	0.00	0.00
11	NDL	5	6390	3530	STATE UNEMPLOYME NT INSURANCE, OTHER CE EMPLOYEES	0.00	0.00	0.00
11	NDL	5	6390	3630	WORKERS' COMPENSATIO N INSURANCE, OTHER CE EMPLOYEES	0.00	0.00	0.00
11	NDL	5	6570	5510	NATURAL GAS	6,000.00	13,000.00	13,000.00
11	NDL	5	6570	5520	ELECTRICITY	31,069.0 0	26,000.00	26,000.00
11	NDL	5	6570	5540	TELEPHONE	15,000.0 0	8,180.45	8,180.45
11	NDL	5	6780	2109	CL SALARY OTHER	68,184.0 0	58,988.37	58,988.37
11	NDL	5	6780	3220	PUBLIC EMPLOYEES' RETIREMENT SYSTEM (PERS), CL EMPLOYEES	18,191.0 0	15,657.99	15,657.99
11	NDL	5	6780	3320	LOCALLY DEFINED OASDI, CLEMPLOYEES	4,227.00	3,668.31	3,668.31
11	NDL	5	6780	3325	MEDICARE, CL EMPLOYEES	989.00	857.83	857.83
11	NDL	5	6780	3420	HEALTH & WELFARE BENEFITS, CL EMPLOYEES	25,431.0 0	21,442.82	21,442.82
11	NDL	5	6780	3520	STATE UNEMPLOYME NT INSURANCE, CL EMPLOYEES	34.00	29.57	29.57

Resources: [Ballot Pedia](#), 5 Years\_2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033 Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).

11	NDL	5	6780	3620	WORKERS' COMPENSATION INSURANCE, CL EMPLOYEES	986.00	815.96	815.96
11	NDL	5	6800	1218	ACAD REG-FULL-TM ADM	43,466.00	38,636.92	38,636.92
11	NDL	5	6800	3230	PUBLIC EMPLOYEES' RETIREMENT SYSTEM (PERS), OTHER CE EMPLOYEES	11,597.00	10,451.30	10,451.30
11	NDL	5	6800	3330	OASDI, OTHER CE EMPLOYEES	2,695.00	2,368.07	2,368.07
11	NDL	5	6800	3335	MEDICARE, OTHER CE EMPLOYEES	630.00	554.11	554.11
11	NDL	5	6800	3430	HEALTH & WELFARE BENEFITS, OTHER CE EMPLOYEES	7,623.00	6,493.48	6,493.48
11	NDL	5	6800	3530	STATE UNEMPLOYMENT INSURANCE, OTHER CE EMPLOYEES	22.00	19.12	19.12
11	NDL	5	6800	3630	WORKERS' COMPENSATION INSURANCE, OTHER CE EMPLOYEES	629.00	532.80	532.80
				<b>Totals</b>		<b>663,195.00</b>	<b>840,314.16</b>	<b>840,314.16</b>

<sup>i</sup> [Ballot Pedia](#)

<sup>ii</sup> [Census Reporter](#)

<sup>iii</sup> 5 Years\_2019-2024 Final Centers FTES

Resources: [Ballot Pedia](#), 5 Years\_2019-2024 Final Centers FTES, California Postsecondary Education Commission March 2006 Report, Needles Program Review 2021-2024, [Needles Educational Center Strategic Plan 2025-2027](#), Palo Verde College 2025-2033 Comprehensive Education Plan, WICHE/WUE Nonresident Tuition Adjustment for Qualifying Districts Memo, Palo Verde College Data Dashboards, and CCCCO DataMart, [Census Reporter](#).



# NEEDLES EDUCATIONAL CENTER BUDGET AND OPERATIONS PLAN

Fiscal Years 2025–26 through 2027–28

Presented by  
Dean of Needles Center  
Jaclyn Randall, M.S.  
on behalf of colleagues and the Needles team.  
Board of Trustees Study Session/Special Meeting  
Tuesday, Oct. 28, 2025

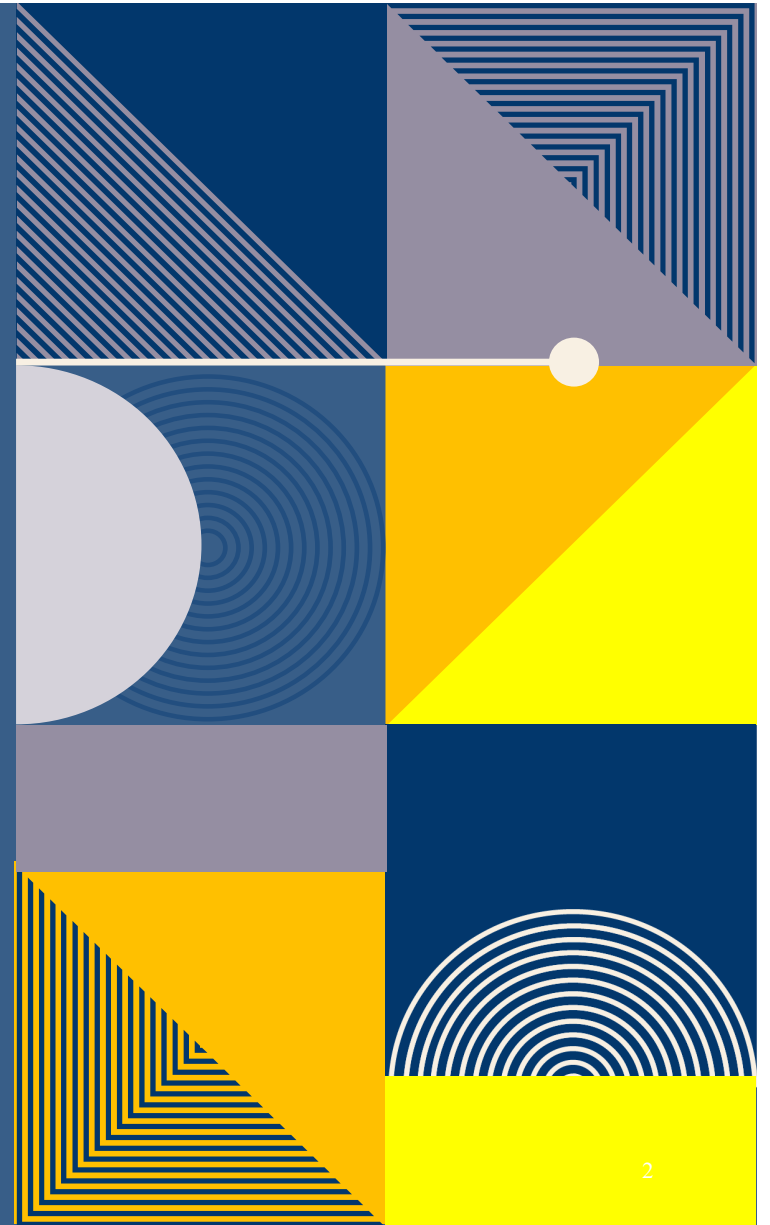
# PALO VERDE COLLEGE & THE NEEDLES CENTER MISSIONS

Palo Verde Community College District

Palo Verde College provides opportunities for personal and professional growth to a unique community of learners in an academic environment committed to student success, diversity, equity, and inclusion by supporting student achievement of basic skills, certificate, degree, university transfer, and career goals. Board Approved: November 9, 2021 | Reaffirmed: March 4, 2025

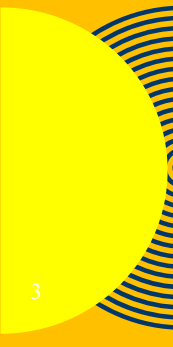
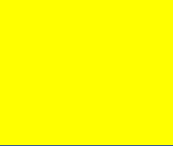
Needles Educational Center

At Palo Verde College Needles Center, our mission is to provide accessible, high-quality higher education that empowers individuals, strengthens communities, and promotes economic growth. We are committed to advancing equity by creating inclusive learning environments that support the diverse needs of our students. Through education and community engagement, we strive to build a sustainable, talented, and skilled workforce for the Needles region and beyond. Program Review draft, Fall 2025



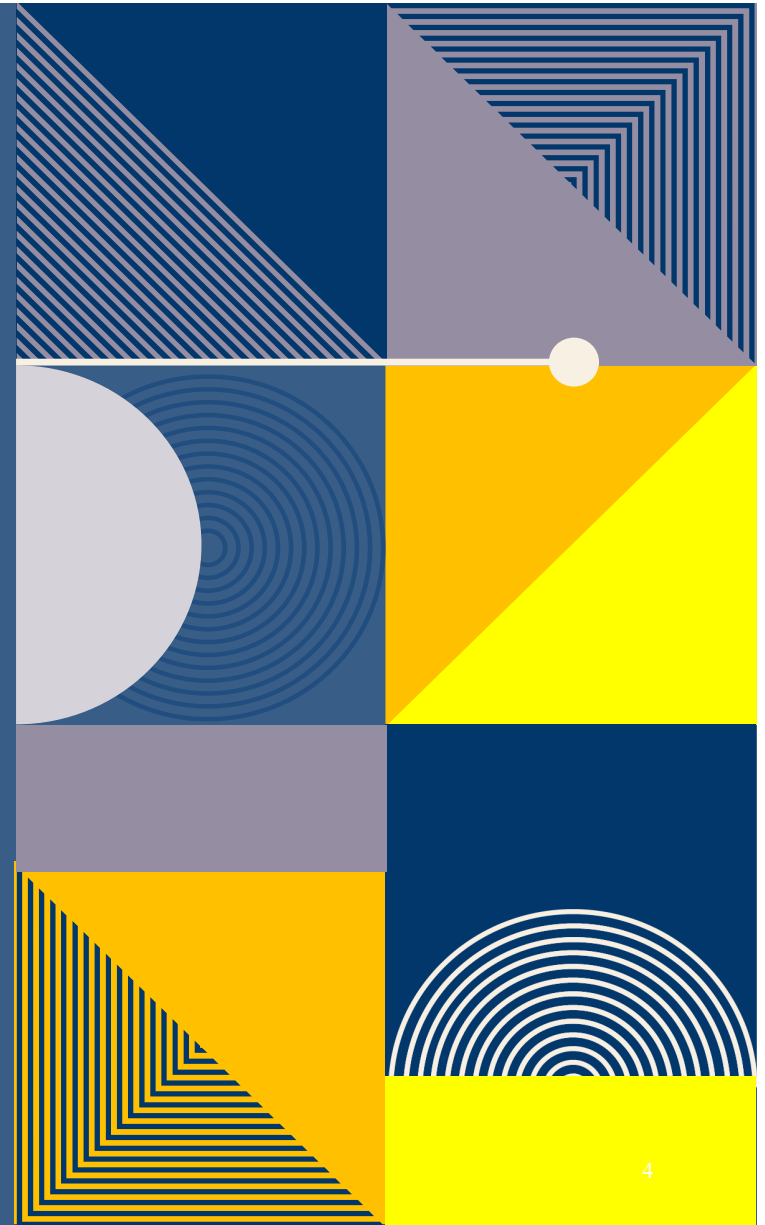
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## II. BACKGROUND

- Established in 1996
- Initially opened as a Needles Outreach Operation
- Operated in trailers at Needles High School
- Claypool family donated the historic building in 2002
- State-approved educational Center in March 2006
- Measure P passed in 2014, \$12.5 million in bonds for Blythe and Needles
- Serves to provide educational, vocational, and employment opportunities in the extremely remote Needles community and surrounding areas.
- Since 2020/21, Needles Center students completed 13 two-year degrees and 26 certificates



# III. STUDENTS

## Demographics

- Ages:



Year	19 & under	20-24	25-29	30-34	35-39	40-49	50 and over	Total
2024-25	12	12	3	5	10	13	18	71
2023-24	28	7	6	3	3	8	21	75
2022-23	25	1		1	1	3	15	46
2021-22	21	2					14	37
2020-21					1			1

Table 1. Ages of Needles students, FY2020/21-2024/25, as of Oct. 1 of the reporting year.

During FY2024/25, 42% of the students were between age 20 and 39 (n=30). This is a distinct growth for the same age group over the previous FY (n=19). There was a 42.8% decrease between 19 & under students in years 2023/24 and 2024/25. Simultaneously, the age group 20-24 experienced a 171% increase in students.

The higher number of 19 & under in years 2021/22 to 2023/24 reflects the automotive program that was discontinued FY 2023/24 and special admits (high schoolers).

# III. STUDENTS

## Demographics

- Race/Ethnicity

Year	Asian (#, %)	Black/African American (#, %)	Hispanic (#, %)	Native Am/Alaska n Native (#, %)	Two or More Races (#, %)	Unknown (#, %)	White (#, %)	Total
2024-25	2 (2.8)	1 (1.4)	20 (28.16)	2 (2.8)	9 (12.67)	4 (5.6)	33 (46.47)	71
2023-24	2	2	21	1	4	3	42	75
2022-23	1	1	6	3	4	3	28	46
2021-22			5	1	3	4	24	37
2020-21				1				1

Table 2. Needles students' race/ethnicity displaying numbers and percentage. Native American/Alaskan Native includes Islanders.

When compared to the City of Needles population, the Center recorded more representation for Asians (2.8%), two or more (12.67%), unknown (5.6%), and whites (46.47%). To align with the local populations, the Center proposes focusing on increasing the Black/African, Hispanic, Native American, and Islander students.

Increase the groups by 10

# III. STUDENTS

## Demographics

- Educational Attainment

As of 2023, residents 25 and older reported 22% with no degree, 32% earned a high school diploma, and 37% attended some college. Bachelor's and post-graduate degrees account for a total of 9% with 7% and 2%, respectively. Needles, CA is experiencing disparity as it pertains to diploma and higher education attainment.

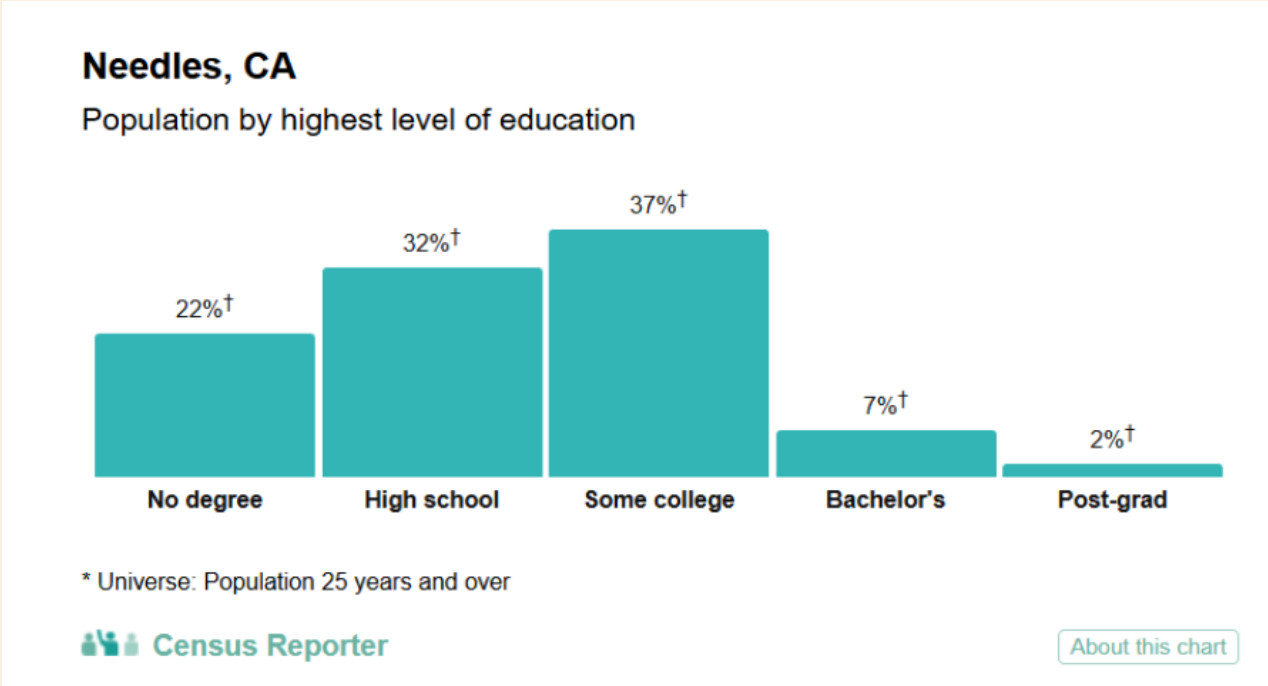


Figure 3. Needles, CA Population by highest level of education.

# DEMOGRAPHICS OUTLOOK

- The City of Needles comprised 4,882 residents with the median age of 49.6 years as of 2023.
- 18-64 age group = 58% of the population<sup>ii</sup>.
- 18-49 are 60% (n=43) of the Center's population with another 25% (n=18) 50 years or older. The Center exceeds the age demographic.
- Home to three Native American tribes:
  - Colorado River Indian Tribes (CRIT)
  - Chemehuevi
  - Ft. Mojave
- Black, Native Americans, and Pacific Islander are underrepresented
- 22% of Needles residents do not have a degree
- 37% of residents aged 25 and older with some college experience
- 7% have a bachelor's
- 2% has a Master's or above



# FULL-TIME EQUIVALENT STUDENT POPULATION

- Previous FTES: FY2024–2025 to FY2026–2027
  - The FTES reported includes students in courses taught by instructors who reside in and around Needles (Arizona). This inclusion assists in achieving the 100+ FTES minimum quota prescribed to qualify as an educational center.

# PREVIOUS FTES: FY 2024–2025 TO FY 2026–2027

- Reflective of correspondence, special admissions, and COVID-19.
- 2 out of the 4 years, the Center experienced growth.

Academic Year	Credit FTES	Noncredit FTES	Total FTES	FTES Increase?
2018–2019	185.15	2.31	187.46	No
2019–2020	127.05	1.5	128.55	Yes
2020–2021	132.05	2.13	134.18	Yes
2021–2022	123.55	2.36	125.91	No

Table 3. FTES at Needles Educational Center, 2018, 2022

# PROJECTED FTES GROWTH: FY 2024–2025 TO FY 2026–2027

Fiscal Year	Total FTES	Credit FTES	Noncredit FTES	Growth from Previous FY	Growth Rate (%)
2023–2024	125.91	123.55	2.36	-	-
2024–2025*	138.21	135.15	3.06	+12.30	+9.77%
2025–2026*	150.51	146.75	3.76	+12.30	+8.9%
2026–2027*	162.81	158.35	4.46	+12.30	+8.17%

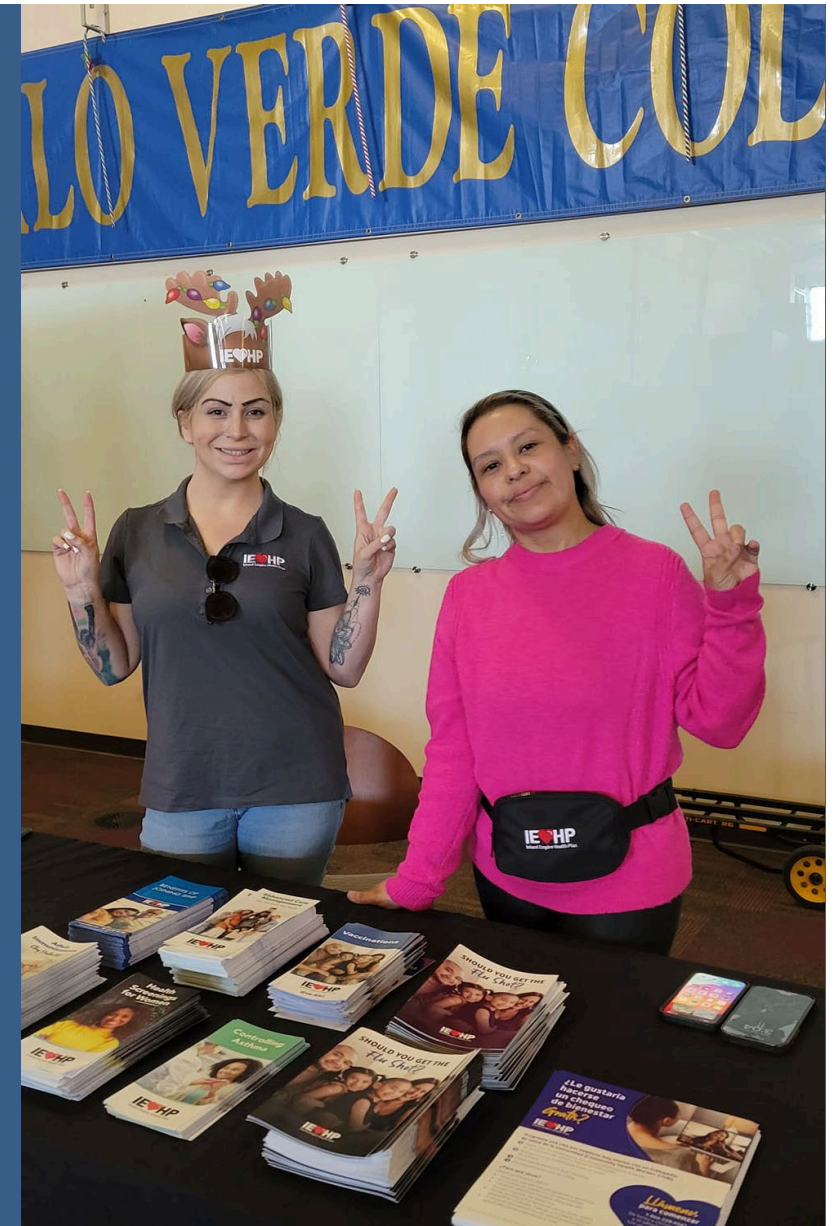
Table 4. Existing and Projected FTES 2023/24 - 2026/27

Based on the “5 Years\_2019–2024 Final Centers FTES” report<sup>iii</sup>, the Needles Center averages 136.81 FTES per academic year (Credit = 135.15 / Noncredit = 1.66). Comparing FY 2023–2024 actual FTES of 125.91 (Credit = 123.55 / Noncredit = 2.36) to this average results in an anticipated annual growth of 13.26 FTES beginning in FY 2024–2025.

The growth projection is composed of 11.6 credit FTES and 0.7 noncredit FTES per year. The noncredit increase reflects both heightened participation in existing programs and the introduction of additional noncredit offerings outlined in this plan.

# GROWTH DRIVERS

1. Return to Five-Year Average – Aligning with and exceeding historical averages.
2. Credit Enrollment Expansion – Additional course offerings and outreach to high schools, adult learners, and underserved tribal populations.
3. Noncredit Program Development – New short-term vocational and community education courses fueling steady noncredit growth.
4. Strategic Scheduling – Flexible course scheduling to meet diverse student needs.



# IMPLICATIONS FOR PLANNING

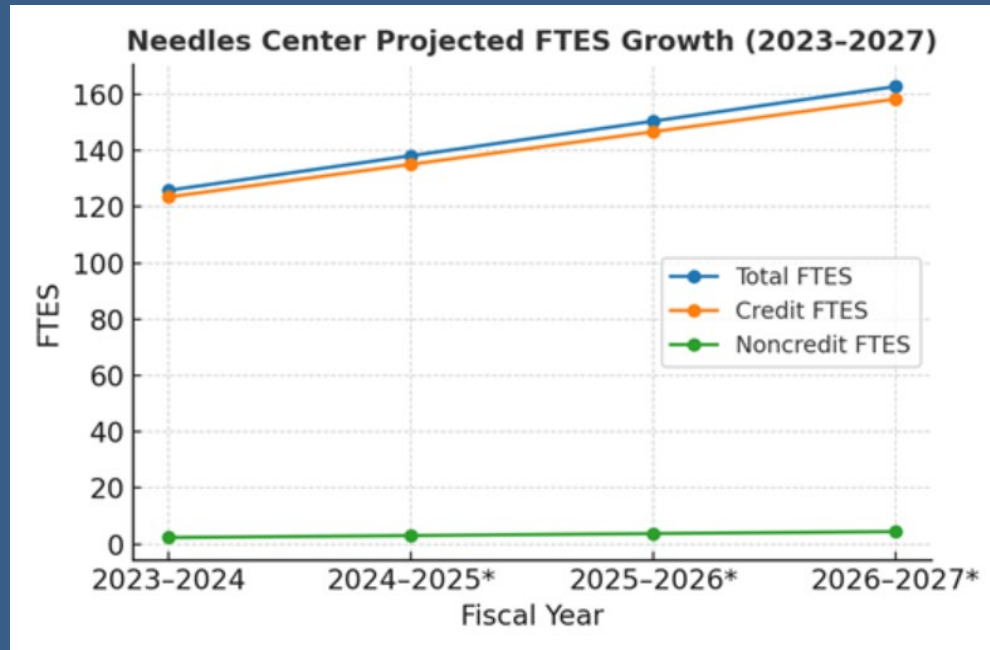
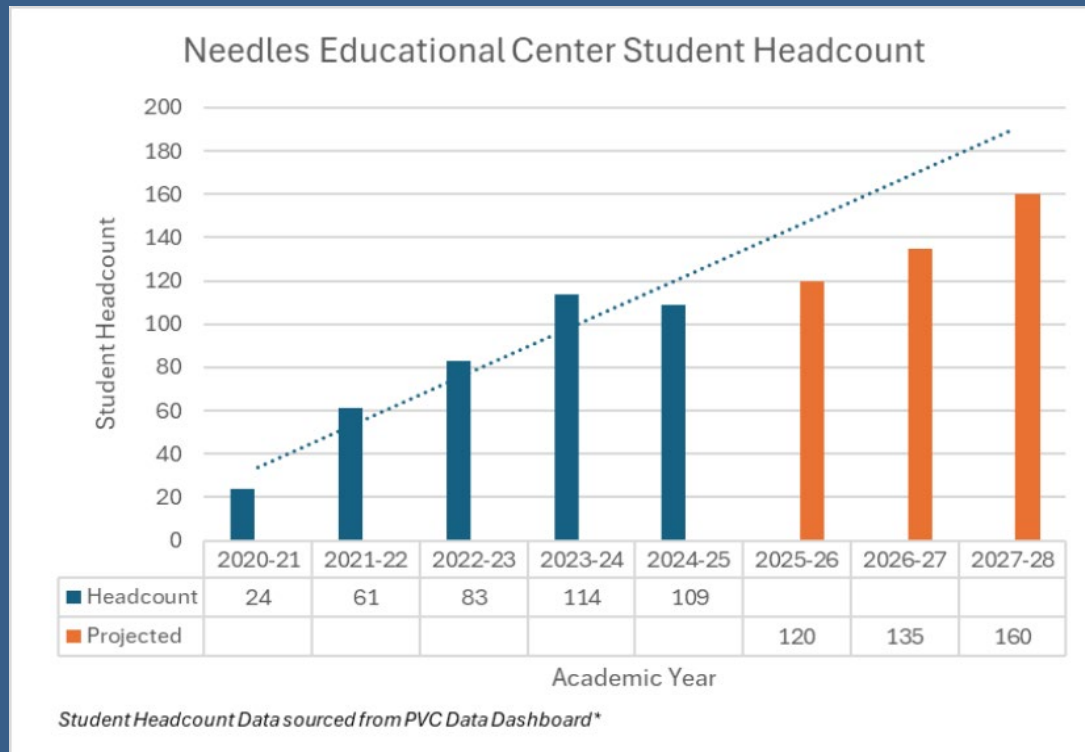


Figure 5: Needles Educational Center Projected FTES Growth

1. **Staffing:** Growth will require scaling instructional, counseling, and student support staff.
2. **Facilities & Technology:** Classroom space, labs, and instructional technology must be upgraded to accommodate enrollment increases.
3. **Budget Impact:** Increased FTES will drive higher apportionment revenue, supporting sustainability of growth initiatives.

# HEADCOUNT



1. Since 2020-2021, on average experienced an increase in student headcount.
2. Trends demonstrated an aggressive growth pattern (70% annually).
3. For sustainability, the plan established a projected increase in student headcount based on the program's additions to the location as recommended in the Comprehensive Educational Plan (CEP).
4. Students enroll and complete 11 units or less per term.
5. Attributed to student schedules, capabilities, and access to classes.
6. Due to this occurrence, the Center anticipates student completion rates slower, yet steady depending on course and program offerings.

# III. STAFFING PLAN

Existing Staff (Maintained through all 3 years)

Dean of Needles Center (1.0 FTE)

Site Supervisor (1.0 FTE)

Administrative Assistant (1.0 FTE)

Maintenance/Groundskeeper (1.0 FTE)

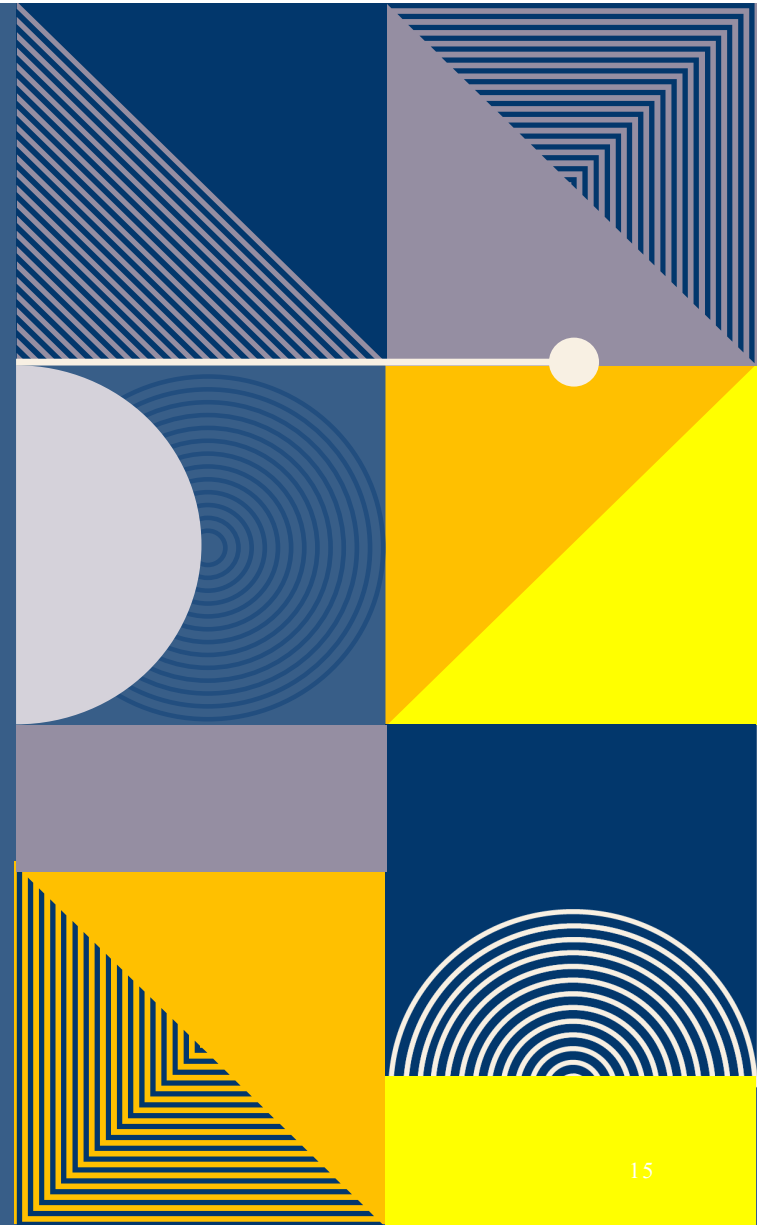
Help desk Technician I (1.0 FTE) - Vacant

Phlebotomy (Adjunct Instructor, .40 FTE)

Welding Adjunct Instructor (PT, .60 FTE )

Language Arts (Adjunct, Non-Credit, .30 FTE)

Quilting Instructor (Adjunct, Non-Credit, .25 FTE)



# NEW STAFFING REQUESTS

Position

Welding Instructor (0.5,PT)

Counselor/Educational Advisor (0.5 FTE)

IT Technician, Helpdesk (1.0 FTE)

Automotive Instructor (PT/FT, .5 – 1.0 FTE)

Vocational Nursing Faculty (2.0 FTE)

Dual Enrollment Liaison (0.5 FTE)

	<i>FY 25–26</i>	<i>FY 26–27</i>	<i>FY 27–28</i>
Welding Instructor (0.5,PT)	✓	✓	✓
Counselor/Educational Advisor (0.5 FTE)	✓	✓	✓
IT Technician, Helpdesk (1.0 FTE)	✓	✓	✓
Automotive Instructor (PT/FT, .5 – 1.0 FTE)	✗	✓	✓
Vocational Nursing Faculty (2.0 FTE)	✗	✗	✓
Dual Enrollment Liaison (0.5 FTE)	✓	✓	✓

# STAFFING NARRATIVE



The proposed staffing additions are aligned with the Center’s projected annual enrollment growth of 5%.

These investments in personnel—particularly in areas of student support, technology, and program development—are anticipated to be offset through increased FTES-generated revenue.

As enrollment expands and CTE programs launch, these roles will directly contribute to improved retention, service quality, and FTES recovery to sustain long-term funding stability.

# IV. BUDGET OVERVIEW

Table 4. Operating Budget, FY 2022/23 to 2024/25, including adjunct living in and around Needles

Category	FY 22-23	FY 23-24	FY 24-25
Personnel – Salaries & Benefits <i>1000s-3000s</i>	\$531,383.92	\$660,192.68	\$657,397.45
Instructional Supplies, Outreach, Marketing, Food; <i>4000s</i>	\$3441.26	\$10,930.39	\$11,082.83
Facilities Operations (utilities, maintenance, technology); <i>5000s</i>	\$94,497.84	\$52,188.58	\$82,810.14
Equipment, site improvement; <i>6000s</i>	\$0	\$3,761.79	\$1729.07
<b>Total</b>	<b>\$629,323.02</b>	<b>\$727,073.44</b>	<b>\$1,680,628.32</b>

\*FTES were calculated using the averages of FY 22/23, 23/24, and 24/25.

\*\*FTES were calculated using the averages of FY 21/22, 22/23, and 23/24.

# IV. BUDGET OVERVIEW

Table 5. Operating Budget, FY 2022/23 to 2024/25, including adjunct teaching in-person

Category	FY 22-23	FY 23-24	FY 24-25
Personnel – Salaries & Benefits <i>1000s-3000s</i>	\$531,383.92	\$660,192.68	\$657,397.45
Instructional Supplies, Outreach, Marketing, Food; <i>4000s</i>	\$3441.26	\$10,930.39	\$11,082.83
Facilities Operations (utilities, maintenance, technology); <i>5000s</i>	\$94,497.84	\$52,188.58	\$82,810.14
Equipment, site improvement; <i>6000s</i>	\$0	\$3,761.79	\$1729.07
<b>Total</b>	<b>\$629,323.02</b>	<b>\$727,073.44</b>	<b>\$1,680,628.32</b>
<b>Revenue (minus Corres. Distance Ed FTES*)</b>		<b>\$958,875.21</b>	<b>\$1,014, 235</b>
<b>Difference</b>		<b>-\$231,801.77</b>	<b>-\$287,161.56</b>
<b>Revenue (incl. Corres., Distance Ed FTES**, = 39 credit, 14.5 noncredit, averages)</b>		<b>\$1,163,171.64</b>	<b>\$1,668,360.59</b>
<b>Difference</b>		<b>+\$204,296.43</b>	<b>-\$122,773</b>

\*FTES were calculated using the averages of FY 22/23, 23/24, and 24/25.

\*\*FTES were calculated using the averages of FY 21/22, 22/23, and 23/24.

# BUDGET OVERVIEW

*Table 5. Operating Budget, FY 2025/26 to 2027/28*

<b>Category</b>	<b>FY 25–26</b>	<b>FY 26–27</b>	<b>FY 27–28</b>
Personnel – Salaries & Benefits, 1000s-3000s	\$420,000	\$540,000	\$780,000
Facilities Operations (utilities, maintenance)	\$95,000	\$100,000	\$105,000
Equipment & Technology	\$80,000	\$120,000	\$150,000
Instructional Supplies	\$20,000	\$40,000	\$60,000
Outreach & Marketing	\$25,000	\$30,000	\$35,000
Program Development (Automotive, VN)	\$0	\$100,000	\$250,000
<b>Total</b>	<b>\$640,000</b>	<b>\$930,000</b>	<b>\$1,380,000</b>

# BUDGET/FTE BUILDER

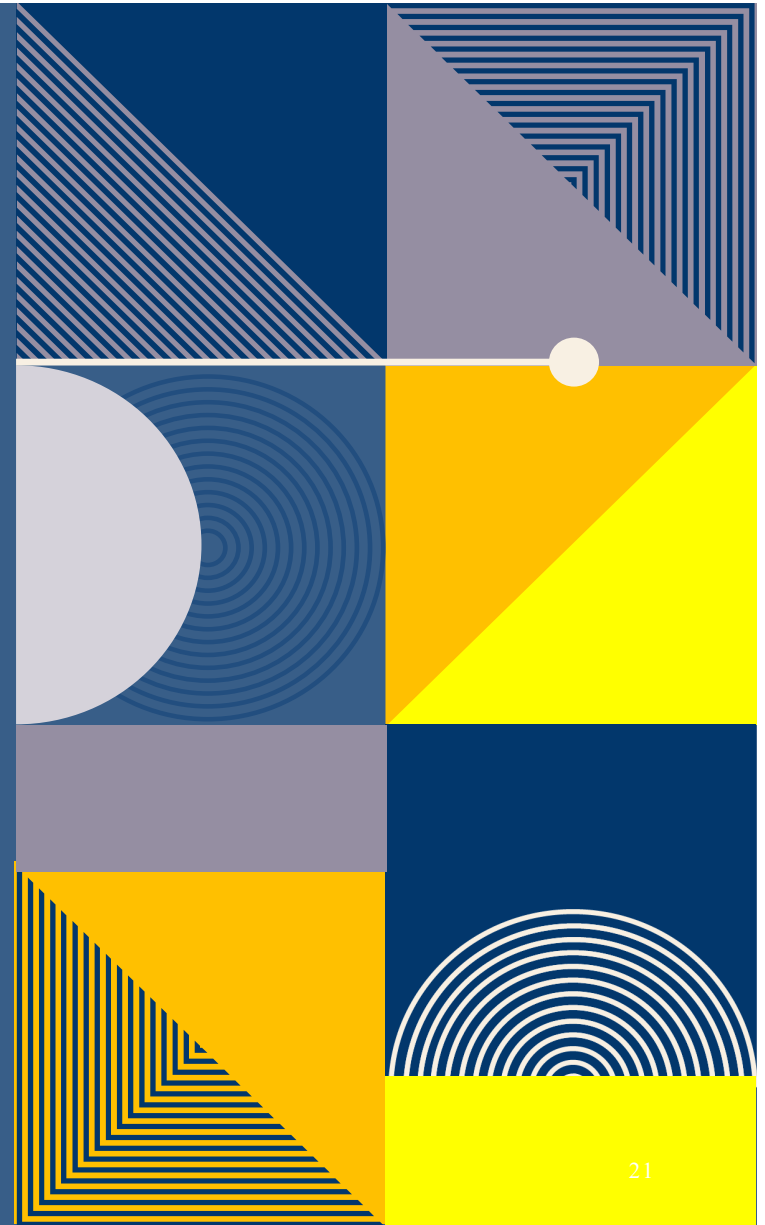
Adding 30 students, from the identified groups translates to:

30 students at fulltime (15 units) = approximately 30 FTES

Needles students typically attend ½ time = approx. 15 FTES

15 FTES x \$5294.42 (credit) = \$79,416.30 annually

30 FTES x \$5294.42 (credit) = \$158,832.60 annually





# BUDGET NARRATIVE

- The budget overview demonstrates complex computing for the Needles Educational Center.
- Precedence in budgeting includes the expenditures for adjunct instructors who live in and in the surrounding areas, regardless of their teaching location or modality.
- In Fall 2023, 13 adjunct instructors and sections were charged to the Center. Of those numbers, there were five instructors who taught six sections, in-person, at the Center.
- As of July 1, 2025, Administrative Services and the Center are tracking actual spending at/for the location to provide further clarification regarding the actual costs.
- Expected revenue varies year-to-year, yet due to the educational center status and San Bernardino County, the Center earns a basis of approximately \$893,642.55 annually. This amount covers the costs of the existing staff, adjunct instructors who teach at the Center, and operational expenses.



# BUDGET NARRATIVE

- The increased expenditure projected over the three-year plan reflects strategic investments in staffing, technology, and program infrastructure.
- These costs are expected to be recovered through a targeted enrollment growth of 5% annually.
- This moderate, manageable growth trajectory will increase FTES and generate corresponding apportionment revenue.
- Additionally, increased enrollment will bolster eligibility for external grants and categorical funding, further supporting operational costs and programmatic innovation.

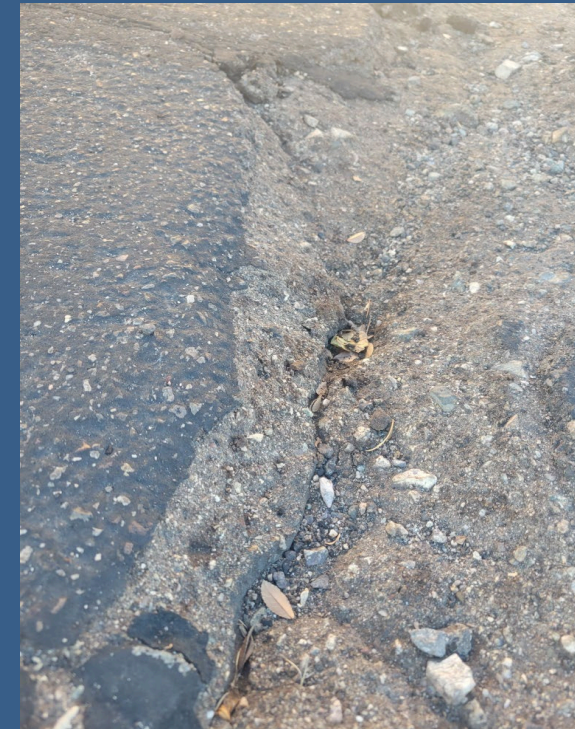
# V. FACILITY NEEDS

- Current Facility Status
  - Single building with administrative offices
  - 3 levels
  - Mezzanine (Second Floor)
    - One (1) Lactation pod
    - Student space
  - First Floor
    - Library
    - Computer mall
    - 7 computer stations
    - 5 study station (no computer)
    - 4 Adult Education testing stations
- Basement Floor
  - Seven (7) classrooms
  - Maintenance and IT storage room
  - Server room
  - Board of Trustees conference room
  - Office space (vacant)

# FACILITY IMPROVEMENTS (BY YEAR)

## FY 25-26

Facility Improvement	Costs	Priority Level (1- Low, 2- Mid, 3- High)
HVAC repairs	\$15,000 - \$20,000	2
ADA compliance	>\$5,000	2
Improved signage	\$10,000-\$15,000	1
Parking lot resurfacing to concrete	Out for quote	3
Window blinds installation	\$14,000 - \$35,000	2
<b>Total</b>	<b>\$34,000-\$70,000</b>	



# FACILITY IMPROVEMENTS (BY YEAR)

FY 26-27	
Facility Improvement	Priority Level (1- Low, 2- Mid, 3- High)
Minor renovation for off-site automotive shop space	3
Lab retrofits for hybrid CTE courses	1
Upgrade security camera system	2
Paint Interior of the building	1
Roof Inspection	2

FY 27-28	
Facility Improvement	Priority Level (1- Low, 2- Mid, 3- High)
New modular buildings or lease space for Vocational Nursing classrooms and simulation lab	3



# FACILITY IMPROVEMENT HIGHLIGHTS

- Through collaboration with the Operation & Facilities Department and the Administrative Office, the Needles Educational Center Dean and Site Supervisor plan to submit Budget Enhancement Request Forms (BERF).
- Additionally, with proper planning and permission, to dedicate a minimum of 10% of the San Bernardino County taxes to annual facility upkeep.
- With the projected increase of FTES due to targeted student focus and programming, the costs associated with facility improvement should not impact the district's reserve.
- In the possibility of any improvements encroaching on the district's general unplanned funds, the project will be paused and planned for the next cycle of available funds.

# VI. TECHNOLOGY NEEDS

## FY2025-2026

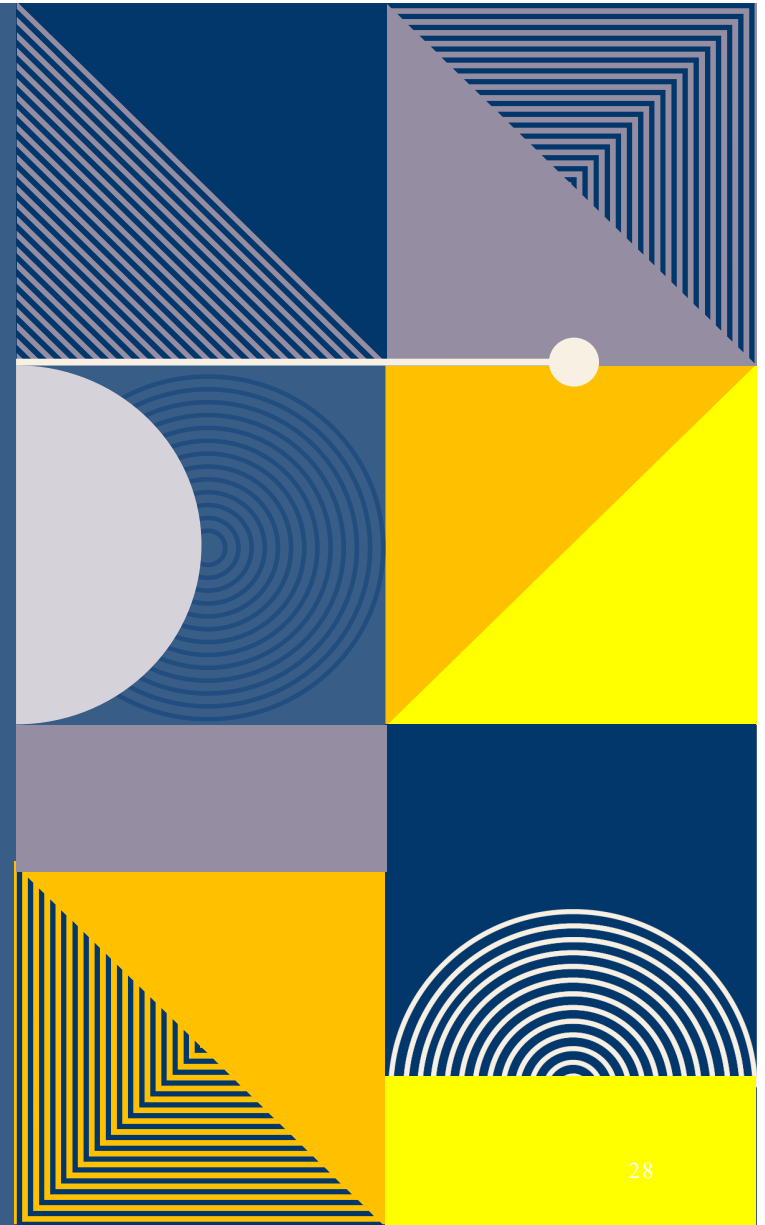
- Refresh computer lab (25 student PCs) and/or Chromebooks for classroom use.
- Wi-Fi network expansion
- Smart classroom maintenance (projectors, document cameras, etc.)
- Software licensing

## FY2026-2027

- Equipment for Automotive program (diagnostic tools, engine models, lift)
- Portable Chromebooks (cart of 30 units)
- Software licensing

## FY2027-2028

- Expand LMS support and video conferencing for hybrid instruction
- Software licensing





# VII. PROGRAM EXPANSION STRATEGY

- A. Automotive Technology
  - Timeline: Launch Fall 2026
  - Partnerships: Local garages, high schools for facilities/externships
  - Facilities: Retrofit garage or acquire modular shop
- B. Vocational Nursing (VN)
  - Timeline: Launch Fall 2027
  - Pre-Reqs: Secure accreditation, simulation lab, clinical partners
  - Partnerships: Regional hospitals, Colorado River Indian Tribes (CRIT) Health Clinic
- C. Dual Enrollment
  - Partner with Needles High School and River Valley High School
  - Emphasis on online and hybrid general ed and CTE courses
  - Shared faculty or video-synchronous instruction model
- D. Adult Education
  - Host education workshops
  - HVAC for Vehicles
  - Computer literacy

Potentially add up to 40 students to the overall headcount!

# VIII. OUTREACH AND COMMUNITY ENGAGEMENT

## Target Area

- Needles High School, Mohave Valley region, Fort Mojave Indian Tribe, and Chemehuevi Indian Tribe.

## Strategies

- Host annual "College and Career Night" with tribal education offices
- Host annual PVC Foundation Color Run/5K.
- Monthly visits by counselor/liaison to Needles High and tribal centers
- Cultural competence training for faculty/staff
- Designated scholarship assistance for Native American students
- Collaborate with Tribal TANF, Workforce Development programs
- Distribute printed copies of schedule of classes and other information to the community
- Utilize local social media such as Facebook page posts.
- Participate and support community events.



# IX. EVALUATION, METRICS & ASSESSMENT

<i>Goal</i>	<i>Metric</i>	<i>Timeline</i>
<i>Increase enrollment by 5%</i>	Year-over-year headcount growth	Annual
<i>Launch 2 new CTE programs</i>	Program approval and FTES tracking	By FY 2027–28
<i>Improve Native American student retention by 30%</i>	Persistence and completion rates	Ongoing
<i>Establish at least 3 tribal partnerships</i>	MOUs with tribal education offices	FY 25–26
<i>Technology upgrade completion</i>	Functionality audits	Annual

A comprehensive evaluation plan will be implemented to monitor service effectiveness, student satisfaction, and institutional responsiveness. The following tools will be used across all programs and support services:

# X. EVALUATION, METRICS & ASSESSMENT

## Assessment Tools

Student Surveys  
Electronic Sign-Ins  
Manual Sign-Ins  
Follow-Up Questionnaires  
Data collection/review

## Data Utilization

Annual assessment reports  
shared with campus  
stakeholders  
  
Program-level adjustments  
based on results  
  
Strategic improvement  
planning, specifically for  
underserved student groups

# X. SUSTAINABILITY AND POTENTIAL FUNDING

- Partnerships
  - First Institute
  - Needles Unified School District
  - Chemehuevi Tribe
  - Colorado River Indian Tribes \
  - San Bernardino County
  - Pacific Clinics
  - San Bernardino County Sheriff's/City of Needles Police Department
  - River Valley Medical Center
  - Colorado River Medical Center
  - City of Needles
  - Local non-profits
  - 4-year colleges/universities
  - Mohave College

## Potential Funding Sources:

- Budget Enhancement Request (BERF)
- District General Fund
- Maintenance deferment funds
- Student Success Funding Formula
- Strong Workforce Program (SWP)
- Perkins Grant
- Rural Postsecondary and Economic Development (RPED)
- Federal TRIO or NASNTI Grants (Native American-Serving Nontribal Institutions Program)
- San Bernardino County Property Taxes
- Educational Center Grandfather funds
- Local tribal partnerships and contributions

# CONCLUSION

The Needles Center is poised to become a hub for college and career readiness in the San Bernardino County region of the district. By investing in student support, modern technology, culturally responsive outreach, and career-oriented programs, the Center will not only expand access to underserved communities but also develop sustainable pathways into employment and higher education.



## QUESTIONS?



# THANK YOU

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# 10.28.25 BOT Approved Minutes

Final Audit Report

2025-12-11

Created:	2025-12-10
By:	Naomi Alaniz (naomi.alaniz@paloverde.edu)
Status:	Signed
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-  Document created by Naomi Alaniz (naomi.alaniz@paloverde.edu)  
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