

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

**Finance and Administration Committee Meeting**

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

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

---

**MINUTES**

**Notice of Meeting**

A meeting of the Pierpont Community & Technical College (Pierpont) Board of Governors Finance and Administration Committee was held on March 6, 2025, beginning at 10:00 AM. The meeting was conducted in person at the Advanced Technology Center in Fairmont, WV. Advanced announcement of this meeting was posted on the WV Secretary of State's Meeting Notices Webpage.

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

*Committee Members Absent:* Lisa Lang

*Other Board Members Present:*

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

**I. Call to Order**

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

**II. Revenue Analysis**

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

**III. Discussion Items**

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

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

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

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

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

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

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

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

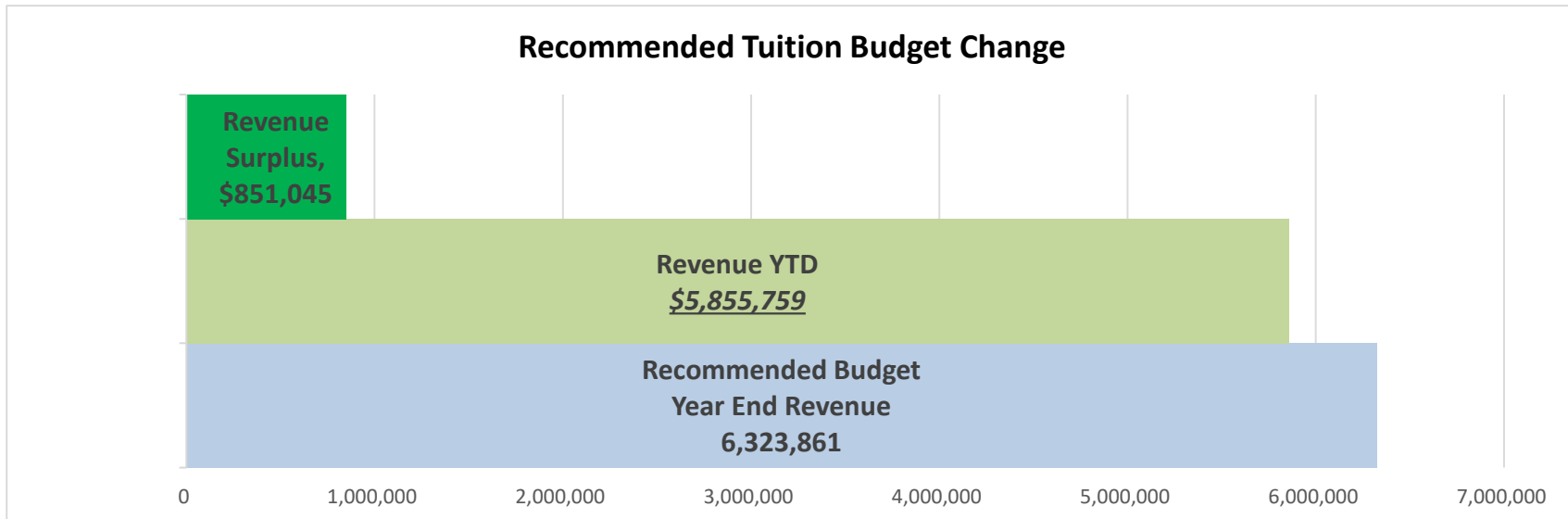
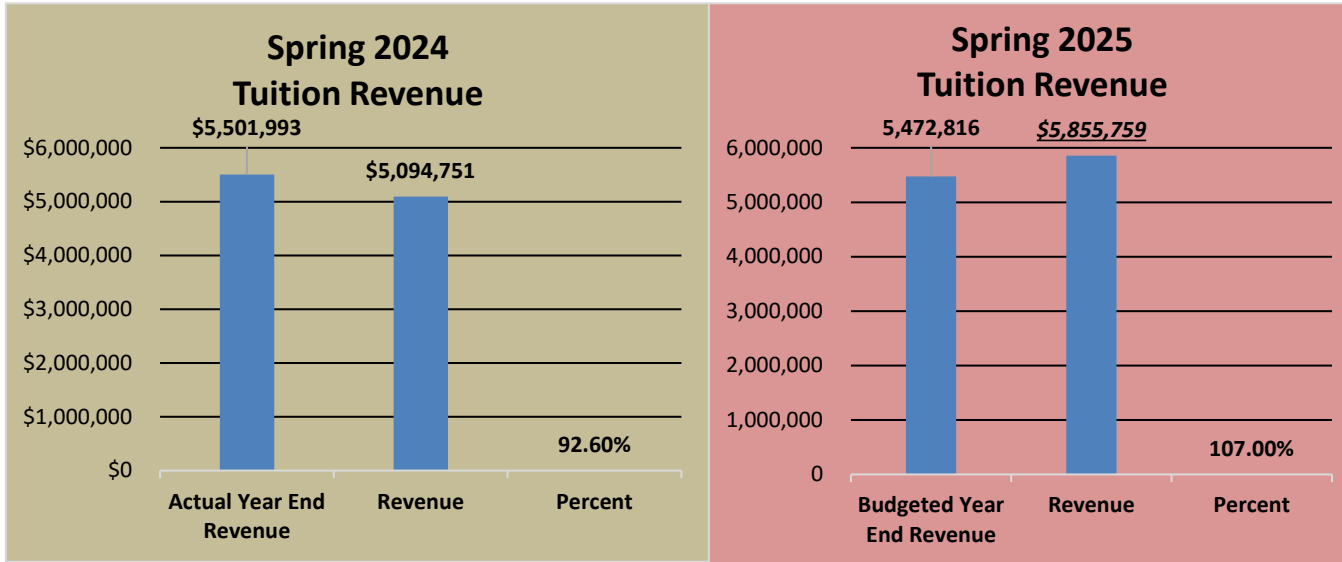
The next meeting of the Committee was scheduled for March 13<sup>th</sup>.

#### **IV. Adjournment**

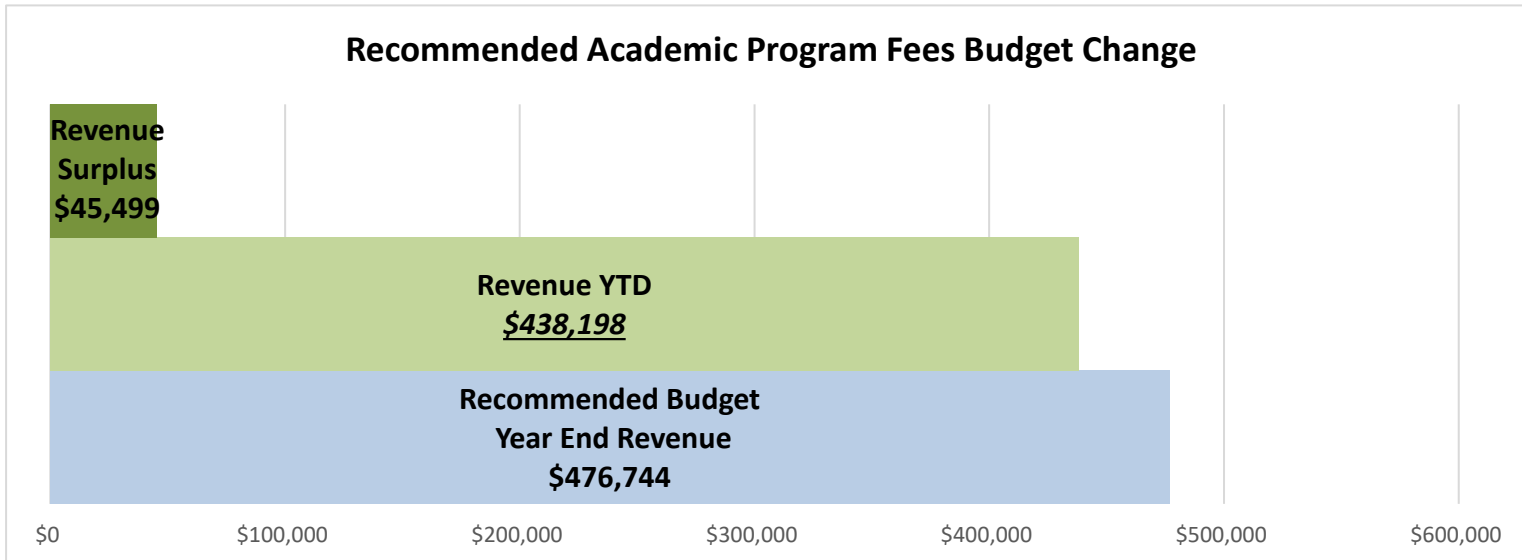
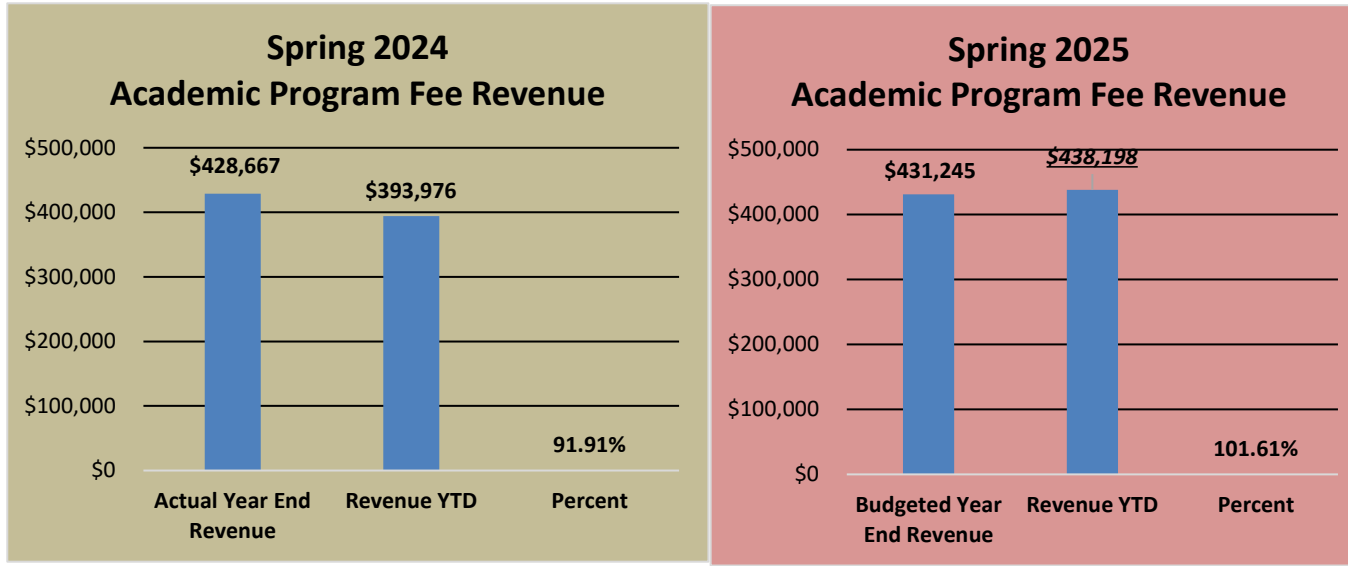
There being no further business, Anthony Hinton moved to adjourn the meeting. Vickie Findley seconded the motion. All agreed. Motion carried.

*Respectfully submitted by Amanda N. Hawkinberry*

### FY 2025 TUITION REVENUE ANALYSIS AS OF MARCH 3, 2025



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



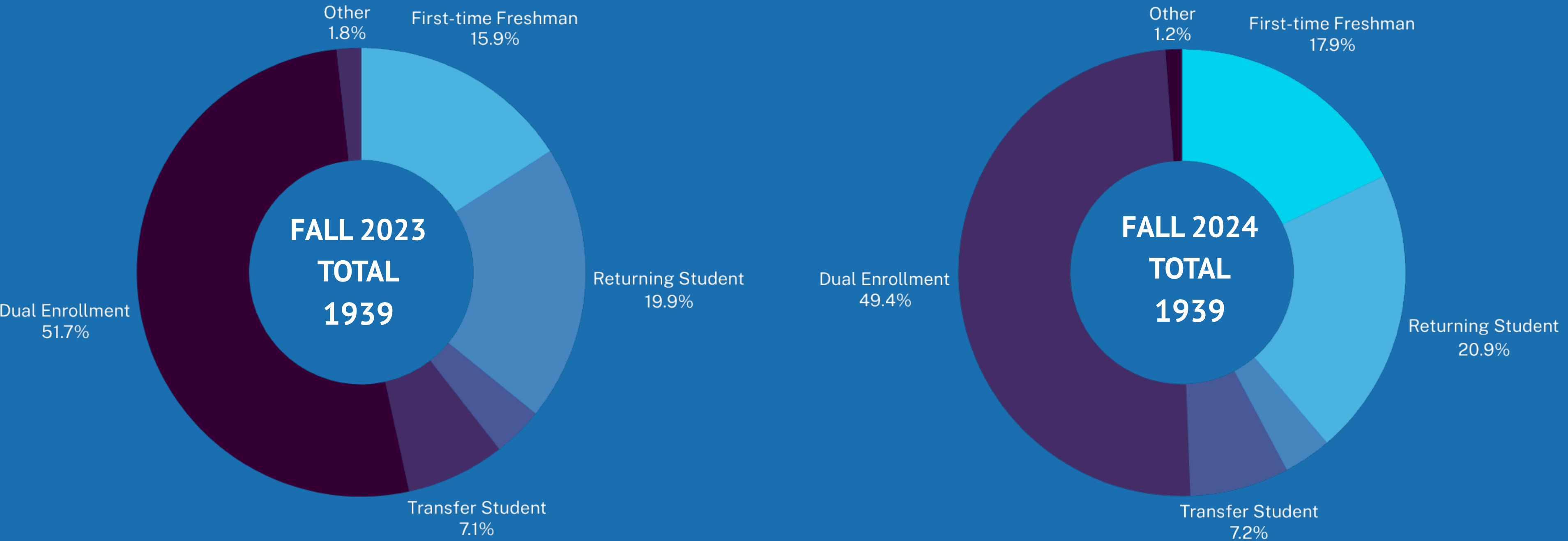




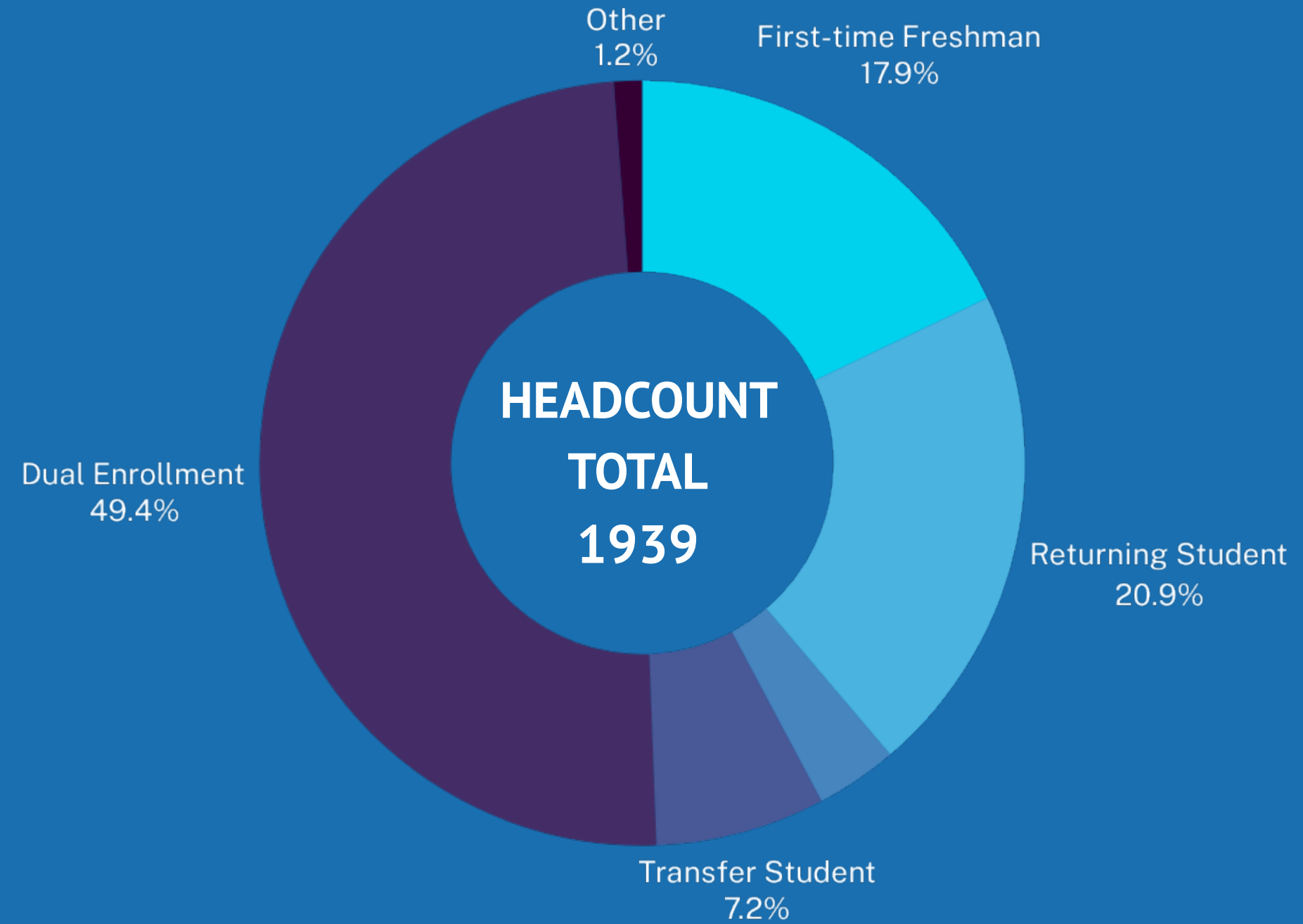
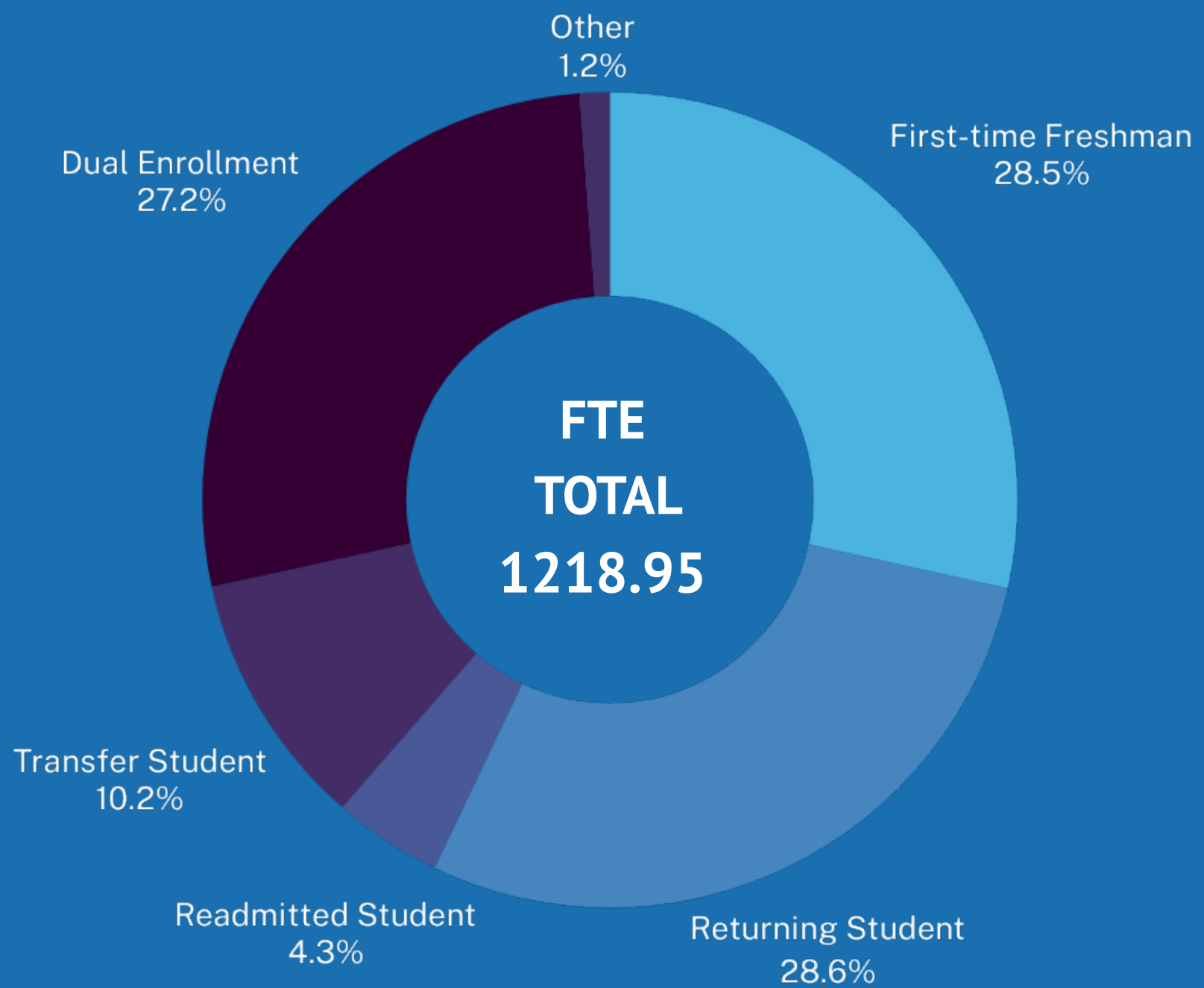
# FALL 2025 ENROLLMENT

A Look Back and a Path Forward

# ENROLLMENT HEADCOUNT



# FALL 2024 ENROLLMENT



# ENROLLMENT COMPARISON FALL 2023 TO FALL 2024



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



**DUAL ENROLLMENT**  
Headcount decreased 4.4%  
FTE increased 2.3%



**OVERALL**  
Headcount remain flat  
FTE increased 7.5%

## HEADCOUNT

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

## FTE

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

# KEY DRIVERS OF ENROLLMENT INCREASE

## INCREASED CAPACITY

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

## TEAM RESTRUCTURE

Maximizing impact by realigning staff structures with admissions and advising



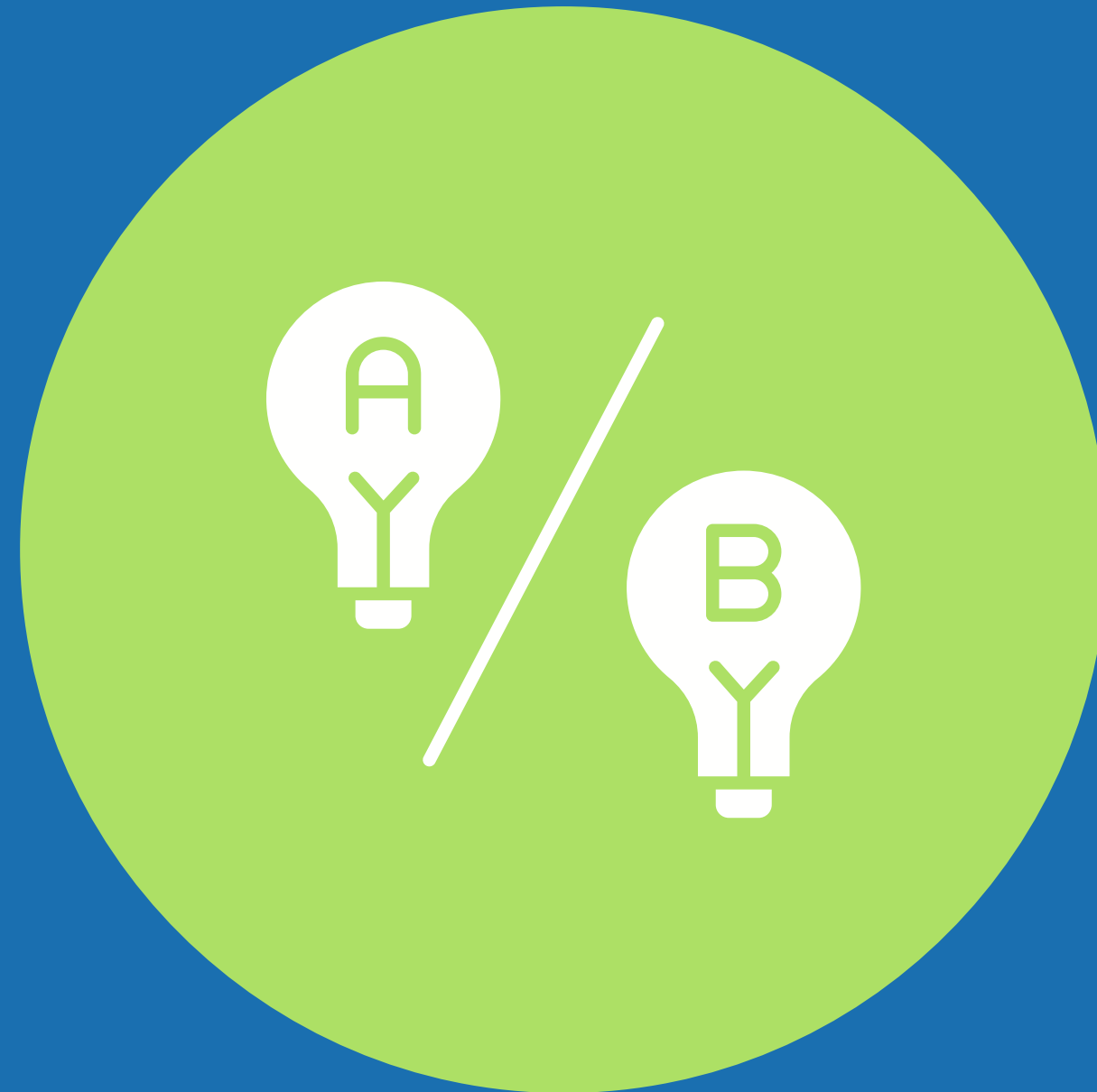
## FOCUS ON ENROLLMENT

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

## ENHANCED COMMUNICATION

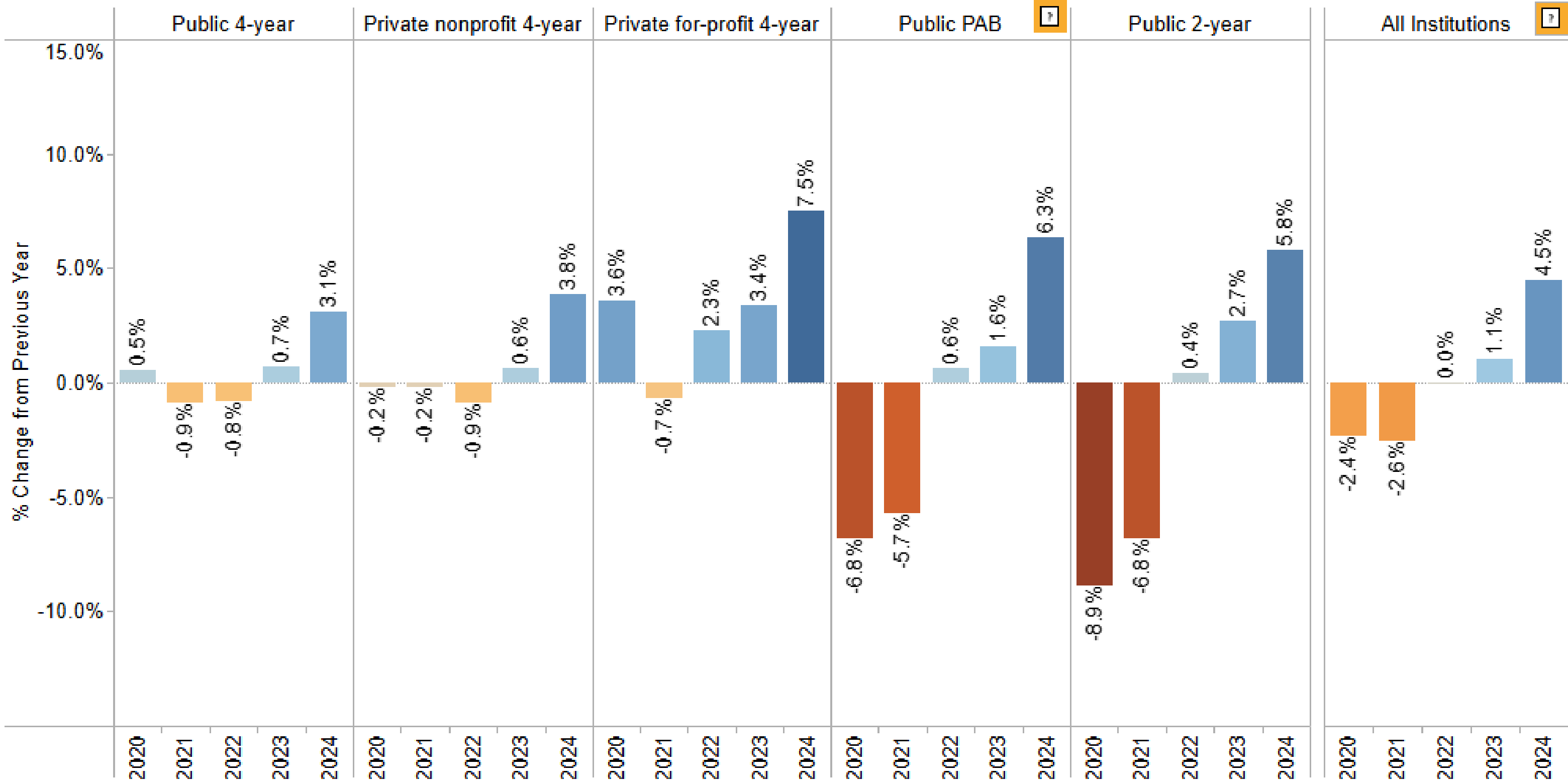
with Applicants and inquiries through CRM, Collaboration, and Infrastructure

# ENROLLMENT RESULTS: HOW DID WE COMPARE?



# NATIONAL ENROLLMENT TRENDS

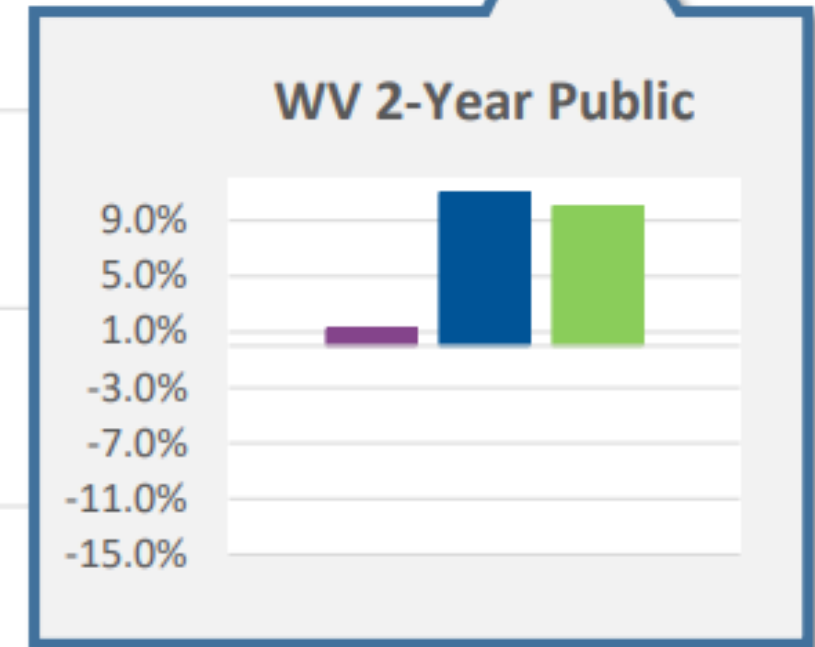
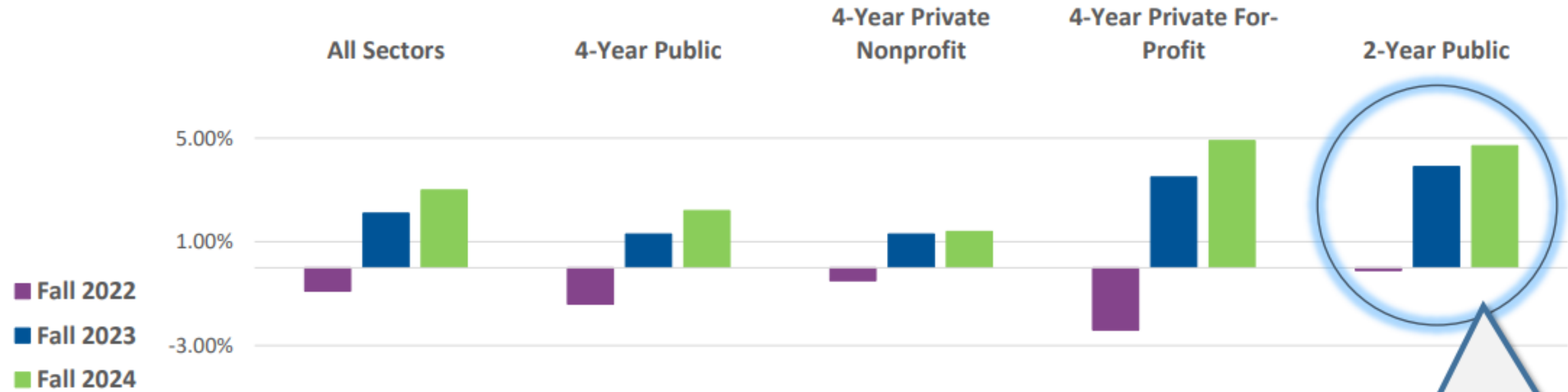
Figure 1.1 Annual Percent Change in Fall Total Enrollment by Sector



Select Award Level  
Fig. 1.1-1.2

- Total
- Undergraduate
- Graduate

# National Enrollment Trends Undergraduate Enrollment



Source: National Student Clearinghouse Research Center



Academic/Technical Programs

Short-Term Training Programs

# Total Headcount Enrollment

Total Headcount Enrollment: 17,956

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

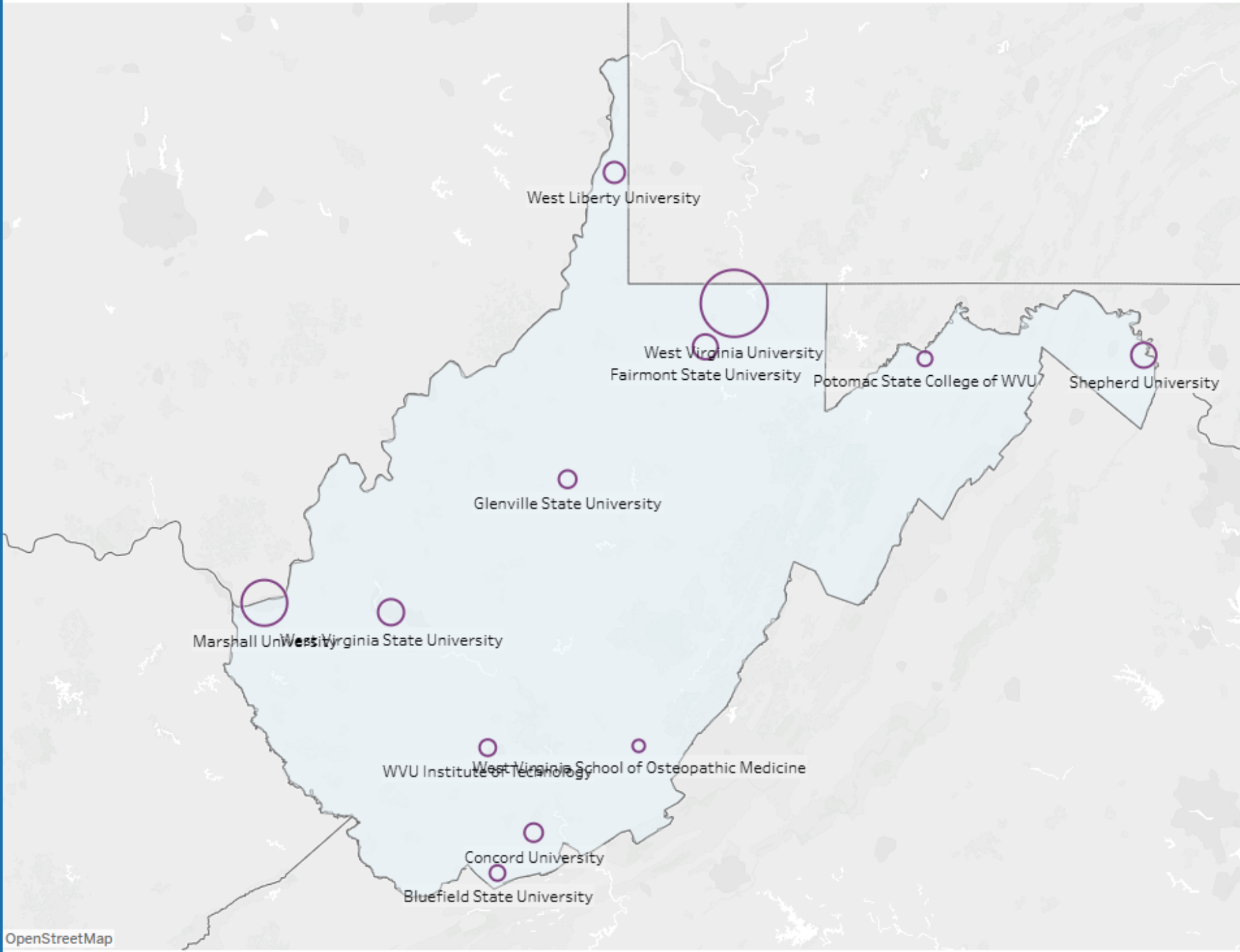
Total Enrollment values indicate the total, unduplicated number of students enrolled in academic/technical and short-term training programs and may be lower than the sum of academic/technical and short-term training enrollment as a number of students were enrolled in both academic/technical program and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

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

# ENROLLMENT COMPARISON

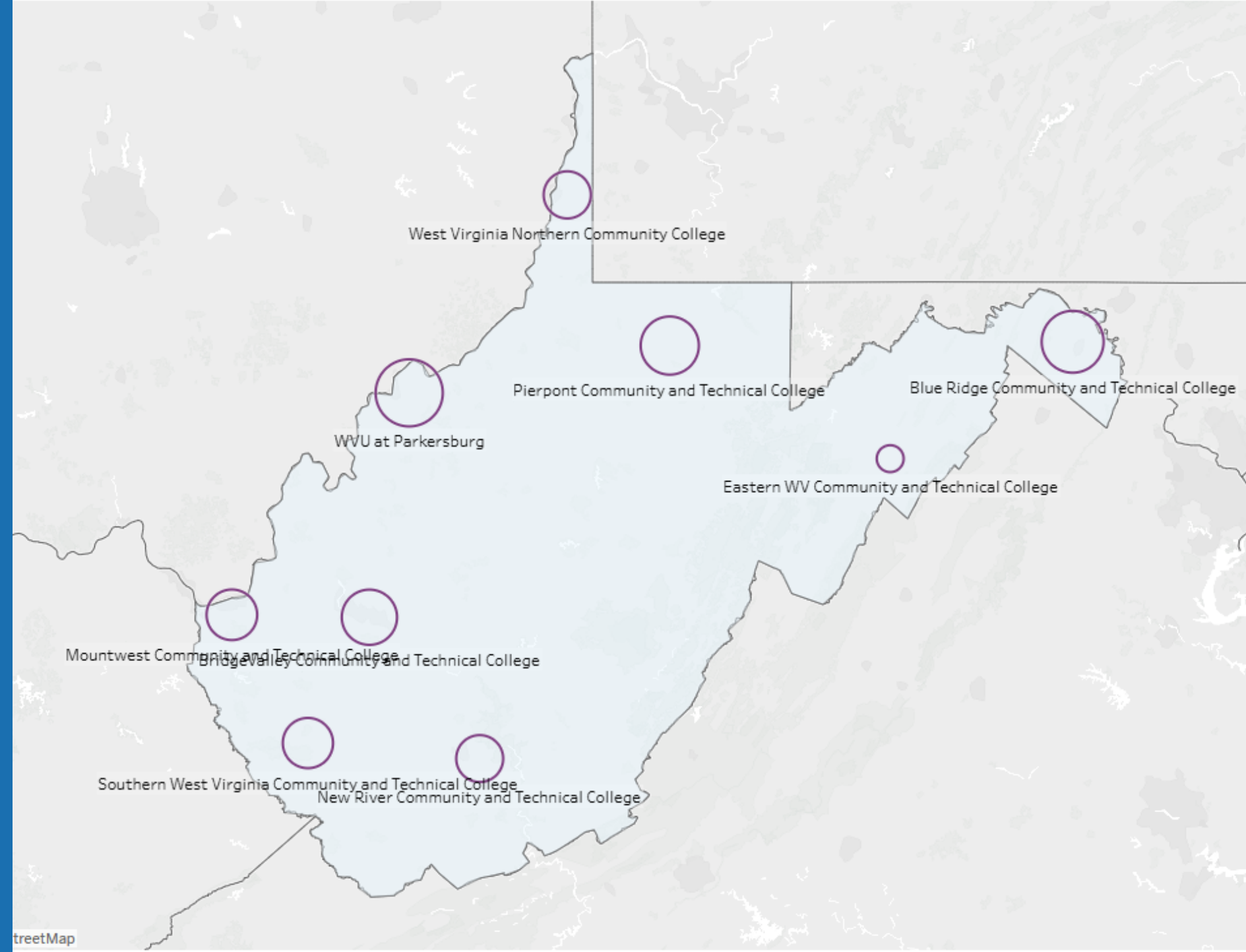
## 2023 Fall Headcount Enrollment for WV Public Four-Year Institutions (HEPC)

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



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

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



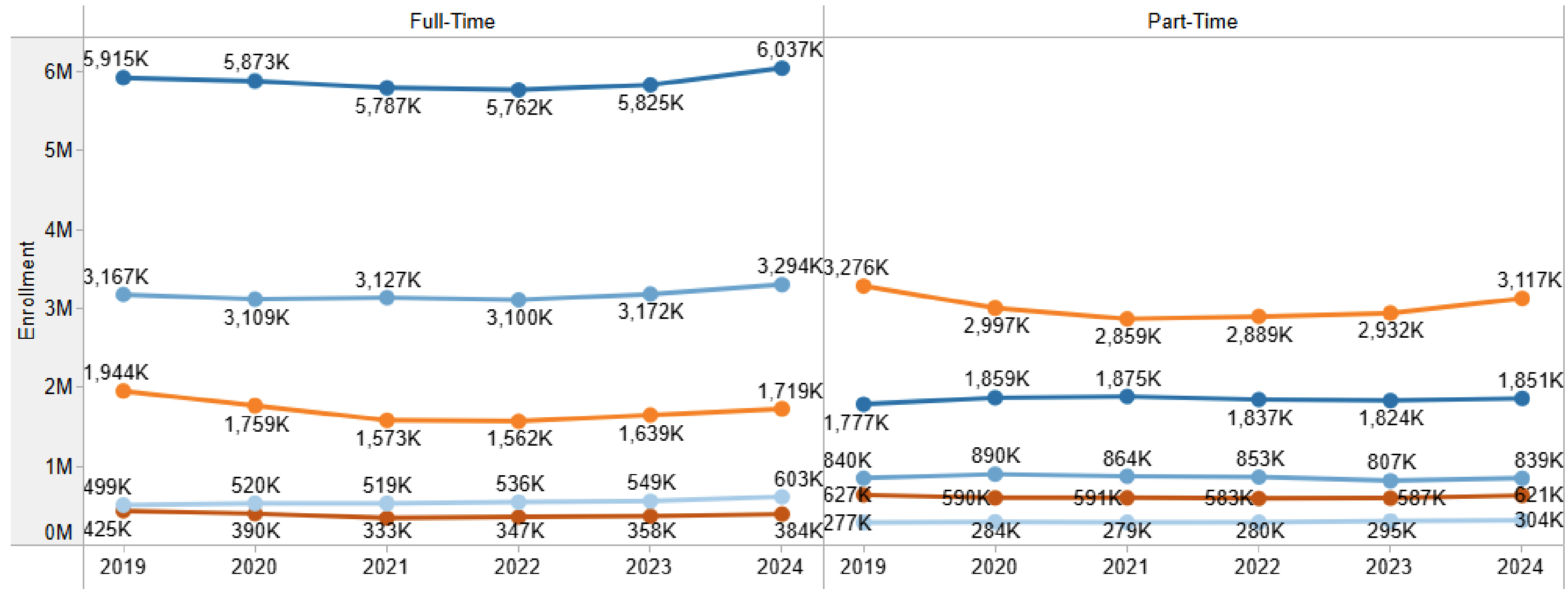
# First-Time Freshmen Headcount Enrollment

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

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

# NATIONAL ENROLLMENT STATUS

Figure 1.4 Fall Total Enrollment by Sector and Enrollment Intensity



Select Award Level

Fig. 1.4

- Total
- Undergraduate
- Graduate

Select All Institutions or Sector Breakdown

Breakdown by Sector ▼

Sector

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



# ENROLLMENT DEMOGRAPHICS WITHIN WV CTCS

Academic/Technical Programs

## Academic Headcount Enrollment

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

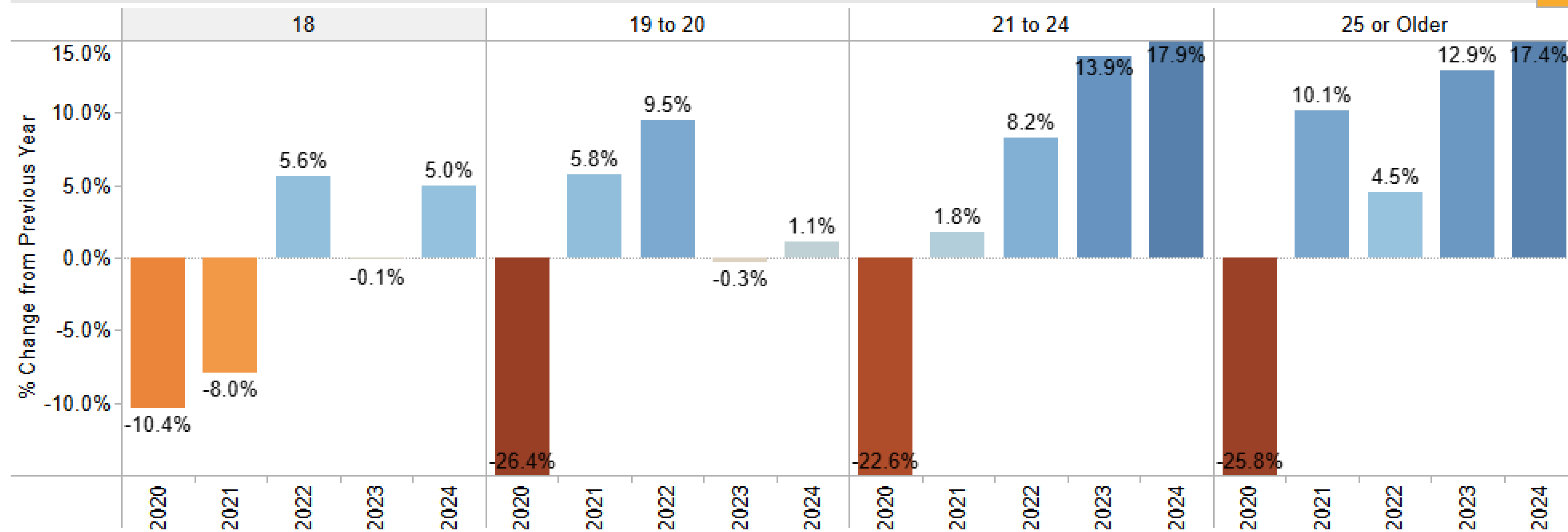
Institutions	2020		2021		2022		2023		2024	
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time
Blue Ridge Community and Technical College	749	944	659	857	586	954	658	887	739	1,090
BridgeValley Community and Technical College	1,036	639	973	573	928	650	1,027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

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

# NATIONAL AGE DEMOGRAPHIC CHANGE

## PUBLIC 2-YEAR INSTITUTIONS

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



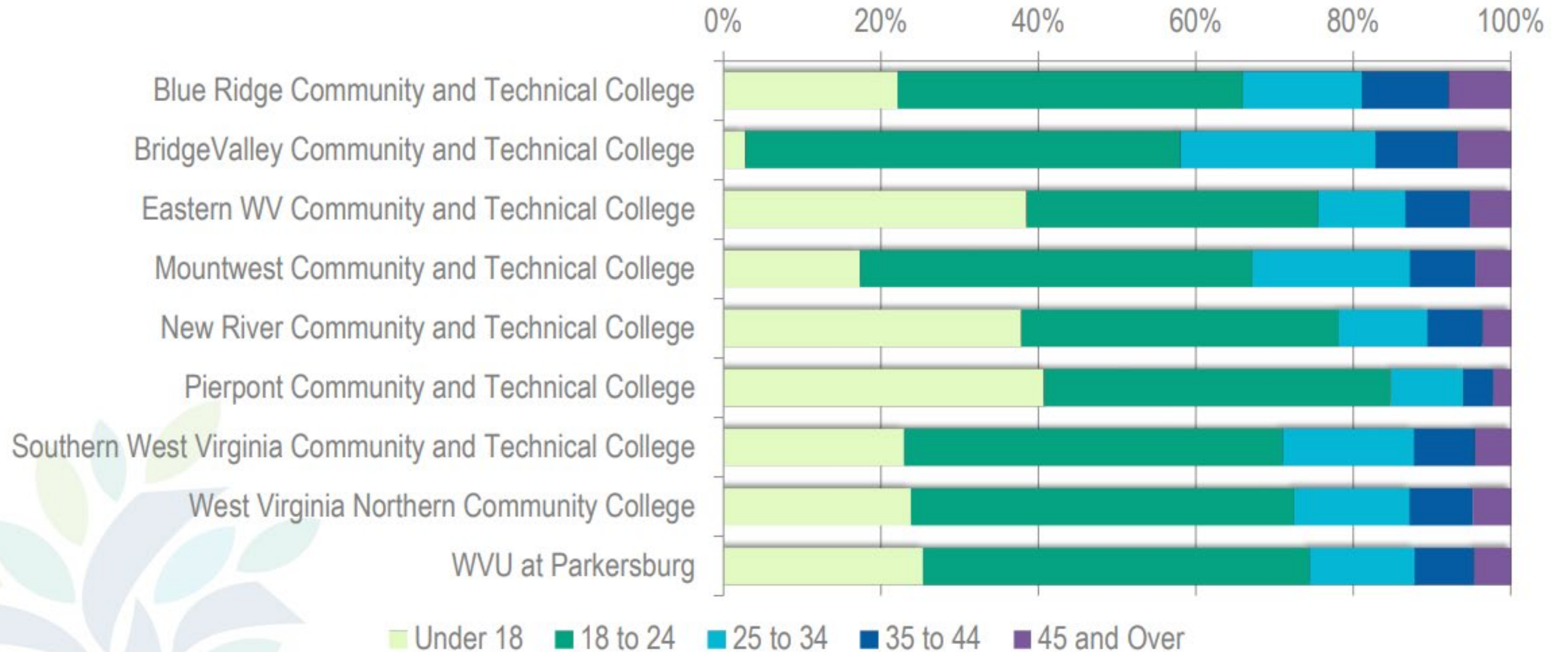
Select Institution  
Fig. 3.2

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

# ENROLLMENT STATUS WITHIN WV CTCS

Academic/Technical Programs

## Academic Headcount Enrollment Age Breakdown



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





# Strategic Plan 2024 - 2026

## 1. People

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

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

# INCREASE ENROLLMENT BY 2026

## 15 % INCREASE IN HEADCOUNT

## 20 % INCREASE IN FTE



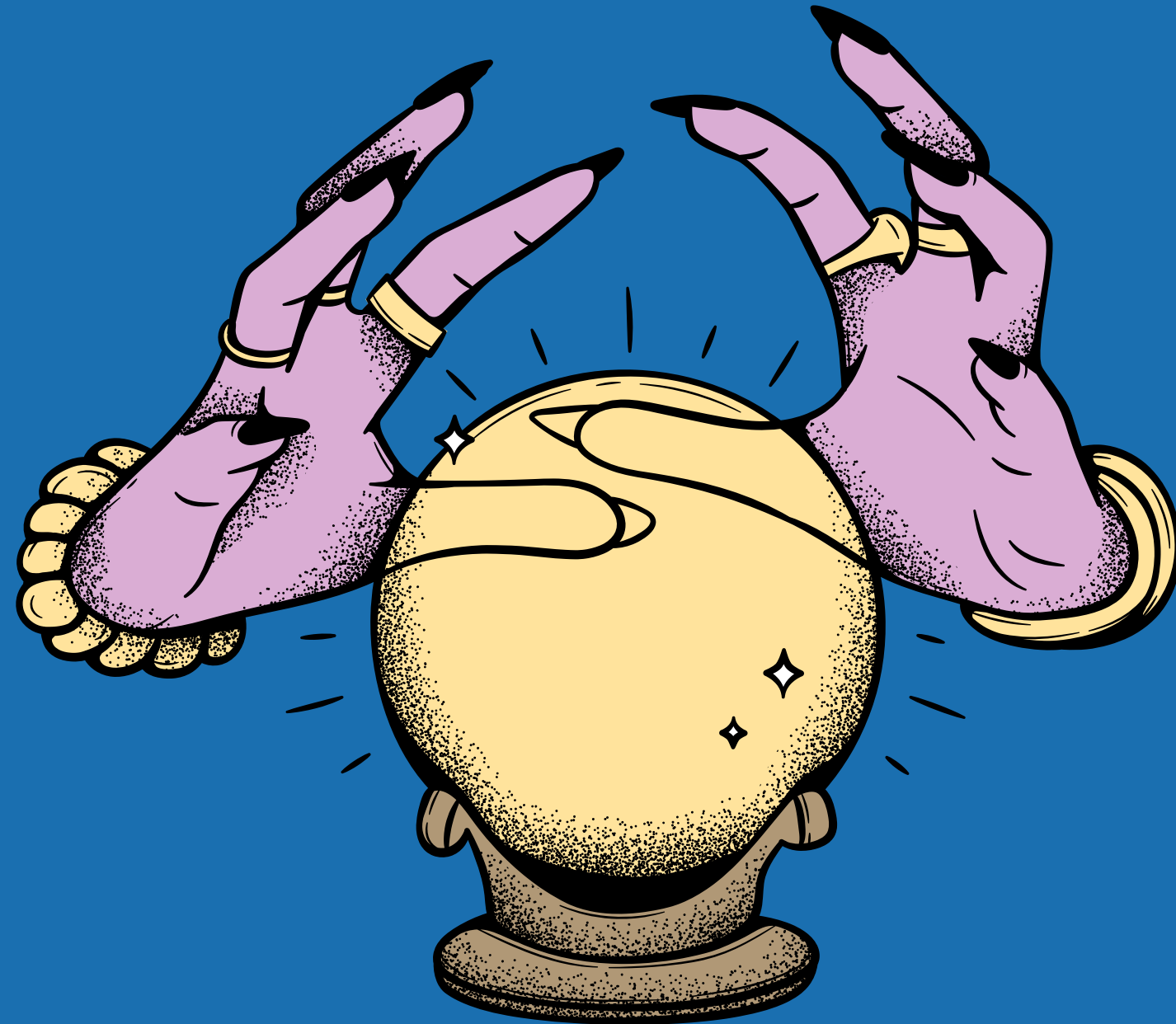
# STRATEGIC PLAN: INCREASE ENROLLMENT BY 2026 HEADCOUNT

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

## FTE

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

# A GLIMPSE INTO TOMORROW

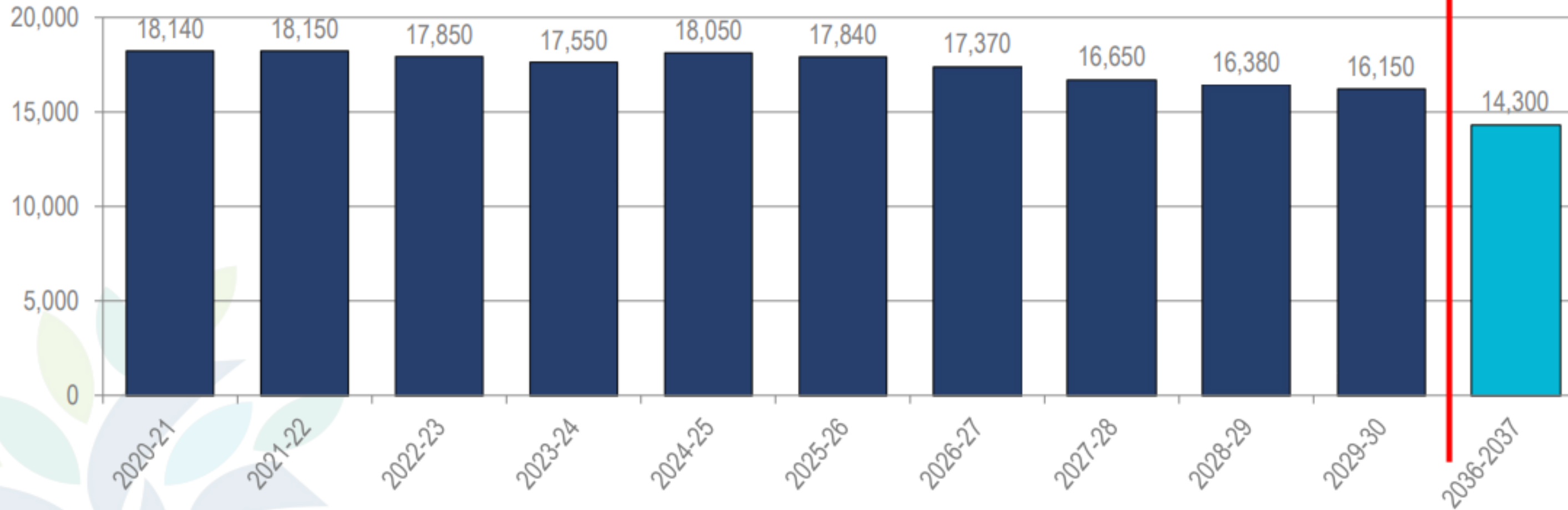


# ENROLLMENT FACTORS

## WV High School Graduate Projections

2020-21 to 2036-37 Academic Years

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

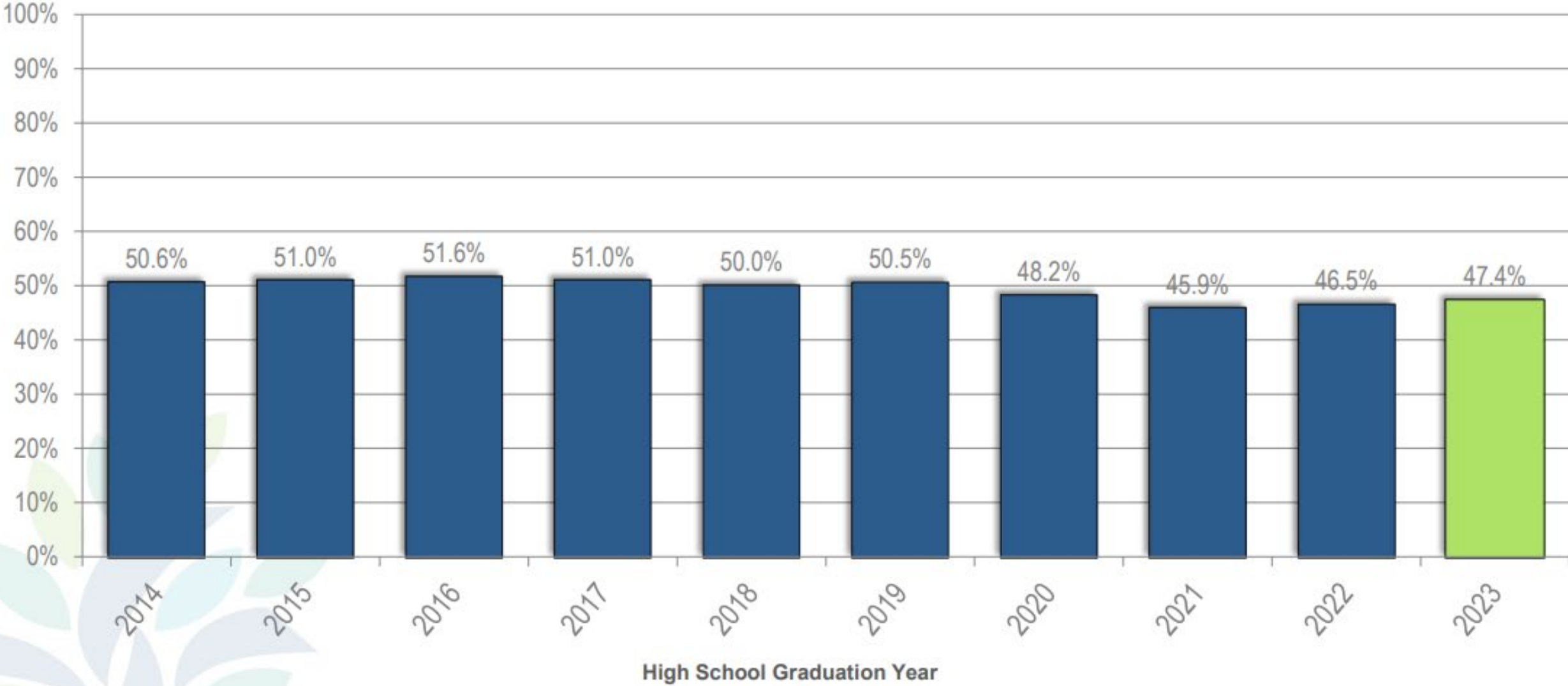


Source: Western Interstate Commission for Higher Education (WICHE)

# ENROLLMENT FACTORS

## College-Going Rate

Among Recent West Virginia Public High School Graduates



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

Fall 2024 Enrollment Report



**FAFSA COMPLETION**

**JULY 2024**

**48.7%**

**SENIOR CLASS**

**FEBRUARY 2025**

**35.9%**

**SENIOR CLASS**

**SERVICE REGION**

**FEBRUARY 2025**

**18%**



# ENROLLMENT FUNNEL COMPARISON

## HEADCOUNT STRATEGIC PLAN GOALS

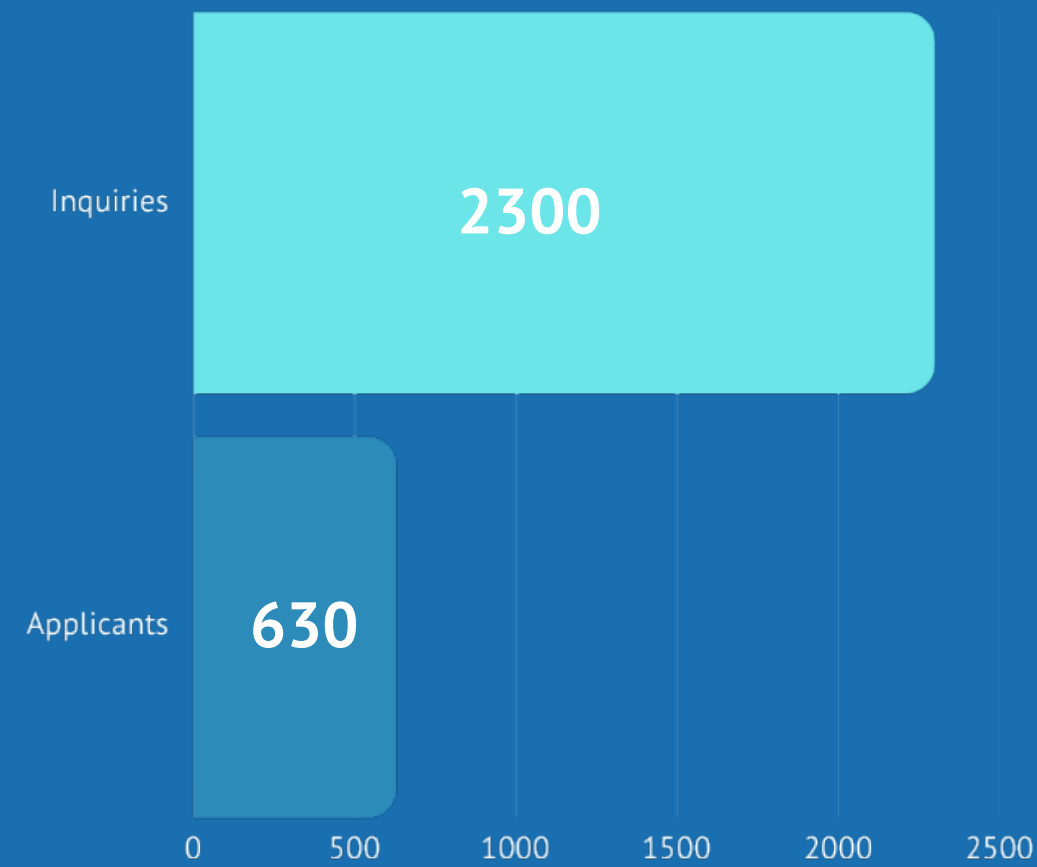
Student Type	Fall 2023 Count	Fall 2024 Count	Fall 2025 Count	Fall 2026 Count
First-time Freshman	309	347 ✓	339 ✓	355
Returning Student	386	405 ✓	424	444
Readmitted Student	70	67	78	81
Transfer Student	138	139	152	159
Dual Enrollment	1002	958	1102	1152
Other	34	23	38	39
<b>Totals:</b>	<b>1939</b>	<b>1939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

## FTE STRATEGIC PLAN GOALS

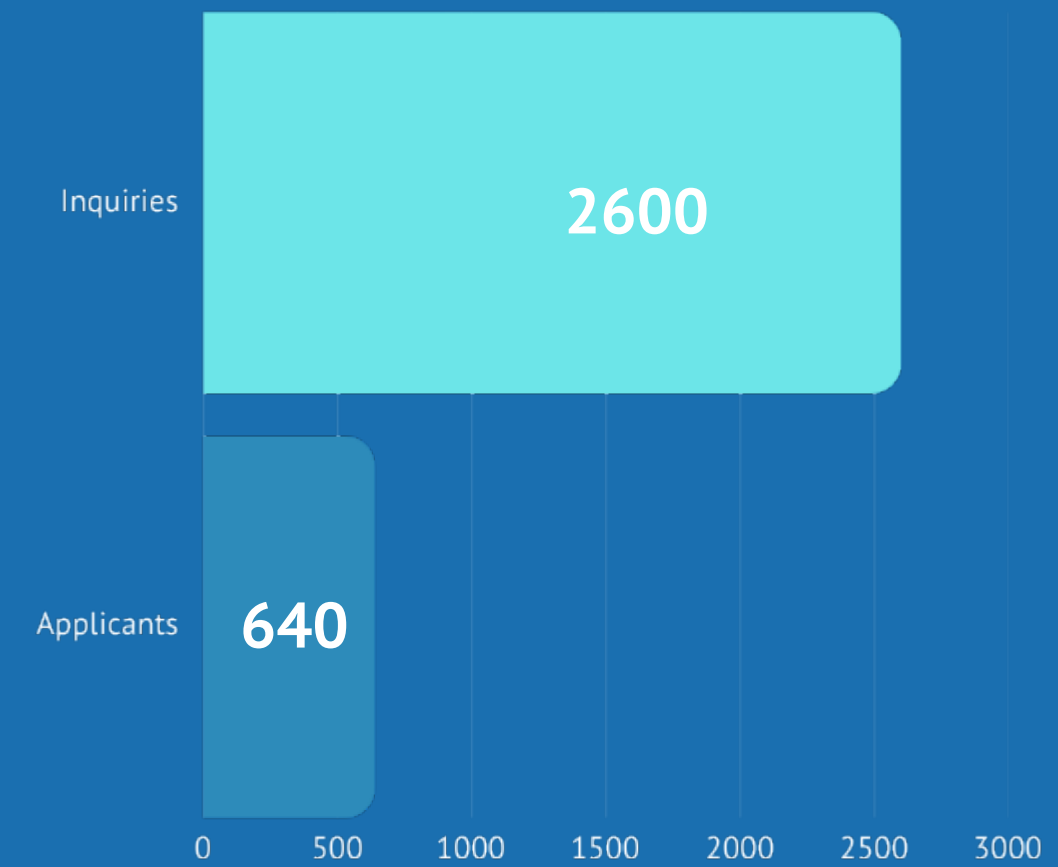
Student Type	Fall 2023 FTE	Fall 2024 FTE	Fall 2025 FTE	Fall 2026 FTE
First-time Freshman	287.87	347.27 ✓	325.87 ✓	345.44 ✓
Returning Student	326.67	348.47 ✓	370.67	392.00
Readmitted Student	59.73	52.67	67.73	71.68
Transfer Student	117.47	124.07 ✓	133.47	140.96
Dual Enrollment	324.53	332.00	368.53	389.44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

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

# ENROLLMENT FUNNEL COMPARISON



**FALL 2024**  
End of February 2024



**FALL 2025**  
End of February 2025

# FOCUS ON SUSTAINING GROWTH

## PROGRAM OFFERINGS

INCREASE IN LPN CAPACITY  
DECREASE IN WELDING CAPACITY

## PROGRAM DEVELOPMENT

INCREASE IN LPN CAPACITY  
DECREASE IN WELDING CAPACITY

## COMPETITIVE DUAL ENROLLMENT MARKET

MORE INSTITUTIONS WILL BE OFFERING PATHWAYS FOR STATE FUNDING

## TRANSFER STUDENTS INTERESTED IN COMPETITIVE PROGRAMS

# BUDGET & ENROLLMENT PREDICTIONS

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



Pierpont Community and Technical College

# Predicted Fall 2025 Enrollment Report

Prepared for: Board of Governors Finance Committee

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

## 1. Introduction

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

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

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

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

## 2. Data Description

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

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

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

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

## Historical Snapshot:

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

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

### 3. Methodology and Statistical Techniques

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

#### 3.1 Two-Year Moving Average

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

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

#### 3.2 Exponential Smoothing (Damping Factor)

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

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

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

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

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

### *3.3 Regression Models*

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

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

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

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

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

### *3.4 Conclusion of Methodology*

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

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

## **4. Results**

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

### *4.1 Historical Trends*

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

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

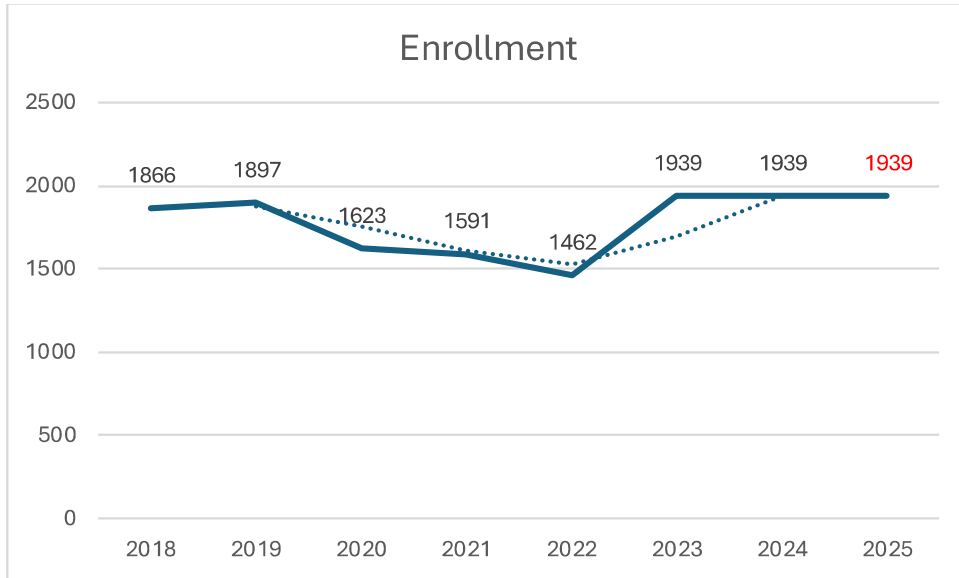


Figure 2: Total enrollment saw a decline from 2019 to 2022, reaching its lowest point in 2022 (1462). However, enrollment rebounded sharply in 2023 and has remained steady since. The projected 2025 enrollment (1939) matches 2023 and 2024 levels, indicating stabilization after previous declines.

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

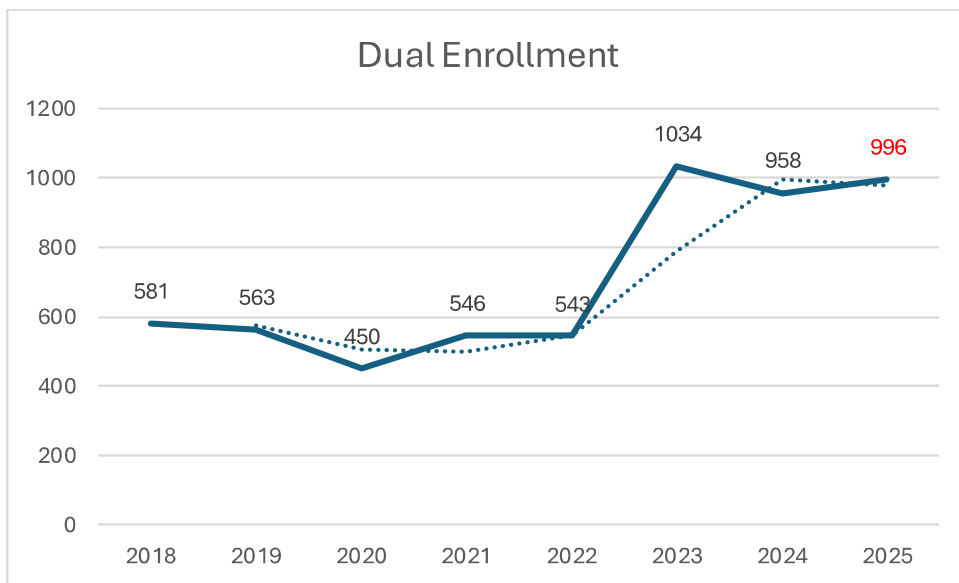


Figure 3: The Dual Enrollment graph highlights a significant dip in 2020, followed by a sharp increase from 2022 onward. Despite a slight drop in 2024, the projected 2025 figure (996) suggests continued strength in dual enrollment participation.

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

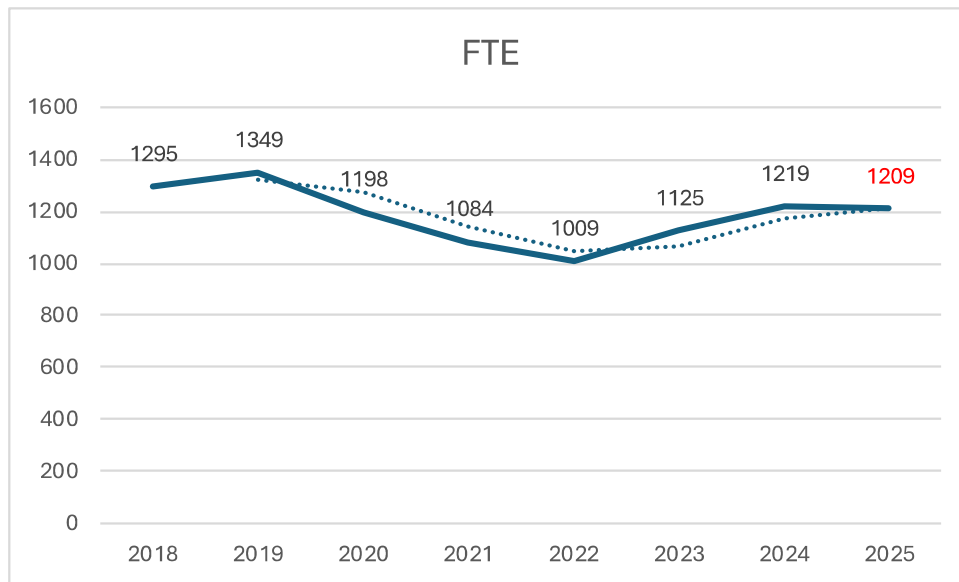


Figure 4: The FTE graph shows a decline from 2019 to 2022, followed by a gradual recovery starting in 2023. While projected FTE for 2025 (1209) remains slightly below 2019 levels, the trend indicates stabilization.

## 5. Discussion

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

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

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

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

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

## **6. Conclusion**

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

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

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

## **References**

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