

**PATRICK & HENRY COMMUNITY COLLEGE**  
**Office of the President**

Board Report #440  
November 20, 2023

**BOARD TO CONSIDER APPROVAL OF**  
**FISCAL YEAR 2025 LOCAL FUNDS REQUESTS**

**Report:**

The college is submitting to the board for approval its recommended locality funds requests for FY 2025 so that those requests may be sent to the localities in January/February 2024.

Due to the decline in state funding for capital projects, the college has focused upon increasing its local funds balances to build a reserve to accommodate future capital projects without the necessity of state appropriations. This has proven to be beneficial, as the college used substantial local funds for the Manufacturing and Engineering Technologies Complex renovation projects.

The college requested a five percent increase in local contributions for fiscal year 2023, which was denied by Patrick County and Martinsville. The request was granted by Henry County. Patrick County reduced its contribution from \$17,000 to \$10,000 in fiscal year 2023. The college proposes to request that Patrick County restore the FY 2023 funding cuts; request a five percent increase from Martinsville; and request no increase from Henry County for FY 2025, as shown on the attached exhibit.

**Recommendation:**

It is the recommendation of the college administration that the Board approve the locality funds requests for fiscal year ending June 30, 2025.

  
Greg Hodges, President

**Patrick Henry Community College**  
**Historical Comparison and Distribution By Jurisdiction Headcount**  
**Funds Requested for Local Funds Budget**

Locality	2008-2009				2009-2010				2010-2011			
	Students *	Percent	Requested	Funded	Students *	Percent	Requested	Funded	Students *	Percent	Requested	Funded
Franklin County	291	11.30%	\$13,545	\$13,545	310	11.42%	\$13,690	\$13,690	315	9.87%	\$11,836	\$11,836
Henry County	1,249	48.49%	\$58,135	\$58,135	1,483	54.62%	\$65,492	\$55,229	1,800	56.41%	\$67,634	\$52,467
Martinsville City	679	26.36%	\$31,604	\$31,604	494	18.20%	\$21,816	\$20,725	600	18.80%	\$22,545	\$19,688
Patrick County	357	13.86%	\$16,617	\$16,617	428	15.76%	\$18,901	\$15,786	476	14.92%	\$17,885	\$15,786
<b>Totals</b>	<b>2,576</b>	<b>100.00%</b>	<b>\$119,900</b>	<b>\$119,900</b>	<b>2,715</b>	<b>100.00%</b>	<b>\$119,900</b>	<b>\$105,430</b>	<b>3,191</b>	<b>100.00%</b>	<b>\$119,900</b>	<b>\$99,777</b>

Locality	2011-2012				2012-2013				2013-2014			
	Students *	Percent	Requested	Funded	Students *	Percent	Requested	Funded	Students *	Percent	Requested	Funded
Franklin County	335	11.37%	\$13,634	\$13,634	325	10.15%	\$12,166	\$12,166	272	9.90%	\$11,870	\$11,870
Henry County	1,669	56.65%	\$67,927	\$52,467	1,767	55.17%	\$66,145	\$52,467	1,533	55.90%	\$67,024	\$52,467
Martinsville City	502	17.04%	\$20,431	\$17,720	595	18.58%	\$22,273	\$17,720	577	21.00%	\$25,179	\$17,720
Patrick County	440	14.94%	\$17,908	\$14,997	516	16.11%	\$19,316	\$14,997	362	13.20%	\$15,827	\$14,997
<b>Totals</b>	<b>2,946</b>	<b>100.00%</b>	<b>\$119,900</b>	<b>\$98,818</b>	<b>3,203</b>	<b>100.00%</b>	<b>\$119,900</b>	<b>\$97,350</b>	<b>2,744</b>	<b>100.00%</b>	<b>\$119,900</b>	<b>\$97,054</b>

Locality	2014-2015				2015-2016				2016-2017			
	Students *	Percent	Requested	Funded	Students *	Percent	Requested	Funded	Students *	Percent	Requested	Funded
Franklin County	512	18.18%	\$13,057	\$13,057	147				115			
Henry County	1,396	49.57%	\$57,714	\$52,467	1,477	59.17%	\$55,448	\$56,611	1,410	59.37%	\$56,611	\$56,611
Martinsville City	534	18.96%	\$19,492	\$17,720	497	19.91%	\$18,658	\$19,835	416	17.52%	\$19,835	\$19,835
Patrick County	374	13.28%	\$16,497	\$16,497	375	15.02%	\$16,497	\$16,497	434	18.27%	\$16,497	\$16,497
<b>Totals</b>	<b>2,816</b>	<b>100.00%</b>	<b>\$106,760</b>	<b>\$99,741</b>	<b>2,496</b>	<b>94.11%</b>	<b>\$90,603</b>	<b>\$92,943</b>	<b>2,375</b>	<b>95.16%</b>	<b>\$92,943</b>	<b>\$92,943</b>

Locality	2017-2018				2018-2019				2019-2020			
	Students *	Percent	Requested	Funded	Students *	Percent	Requested	Funded	Students *	Percent	Requested	Funded
Franklin County	96				77				101			
Henry County	1,331	62.78%	\$59,442	\$59,442	1,249	62.45%	\$59,442	\$59,442	1,282	66.77%	\$59,442	\$59,442
Martinsville City	392	18.49%	\$20,827	\$19,835	420	21.00%	\$19,835	\$19,835	334	17.40%	\$19,835	\$19,835
Patrick County	397	18.73%	\$17,322	\$17,322	331	16.55%	\$17,322	\$17,322	304	15.83%	\$17,322	\$17,322
<b>Totals</b>	<b>2,120</b>	<b>100.00%</b>	<b>\$97,590</b>	<b>\$96,599</b>	<b>2,000</b>	<b>100.00%</b>	<b>\$96,599</b>	<b>\$96,599</b>	<b>1,920</b>	<b>100.00%</b>	<b>\$96,599</b>	<b>\$96,599</b>

Locality	2020-2021				2021-2022				2022-2023			
	Students *	Percent	Requested	Funded	Students *	Percent	Requested	Funded	Students *	Percent	Requested	Funded
Franklin County	96				93				84			
Henry County	1,331	62.78%	\$62,414	\$59,442	1,072	63.77%	\$62,414	\$59,442	1,029	61.69%	\$62,414	\$62,414
Martinsville City	392	18.49%	\$20,827	\$19,835	309	18.38%	\$20,827	\$19,835	344	20.62%	\$20,827	\$19,835
Patrick County	397	18.73%	\$18,188	\$17,322	300	17.85%	\$18,188	\$17,322	295	17.69%	\$18,188	\$10,000
<b>Totals</b>	<b>2,120</b>	<b>100.00%</b>	<b>\$101,429</b>	<b>\$96,599</b>	<b>1,681</b>	<b>100.00%</b>	<b>\$101,429</b>	<b>\$96,599</b>	<b>1,668</b>	<b>100.00%</b>	<b>\$101,429</b>	<b>\$92,249</b>

Locality	2023-2024				2024-2025				2025-2026			
	Students *	Percent	Requested	Funded	Students *	Percent	Requested	Funded	Students *	Percent	Requested	Funded
Franklin County	74				86							
Henry County	870	57.85%	\$62,414	\$62,414	912	57.14%	\$62,414			0.00%		
Martinsville City	383	25.47%	\$20,827	\$19,835	427	26.75%	\$20,827			0.00%		
Patrick County	251	16.69%	\$17,322	\$10,000	257	16.10%	\$17,322			0.00%		
<b>Totals</b>	<b>1,504</b>	<b>100.00%</b>	<b>\$100,563</b>	<b>\$92,249</b>	<b>1,596</b>	<b>100.00%</b>	<b>\$100,563</b>	<b>\$0</b>	<b>0</b>	<b>0.00%</b>	<b>\$0</b>	<b>\$0</b>

\*Prior Year Fall Semester Headcount

**PATRICK & HENRY COMMUNITY COLLEGE**  
**Office of the President**

Board Report #441  
November 20, 2023

**BOARD TO CONSIDER APPROVAL OF  
ACADEMIC PROGRAM CHANGES**

**Report:**

The college is submitting to the board for approval several academic program changes necessitated by the following:

- State Mandated Transfer Virginia Program Changes
- Program Name Alignment with College and University Transfer Partners
- Realignment of Business Programming Based upon Employer Need

Attachments provide the rationale for each program change request.

**Recommendation:**

It is the recommendation of the college administration that the Board approve the Academic Program Changes.

  
Greg Hodges, President

## **State Mandated Transfer Virginia Program Changes**

Approximately four years ago, 2 and 4-year institutions across Virginia began an extensive review of all transfer programs with the intention of streamlining and simplifying the transfer process to increase transfer and overall bachelor's degree attainment.

In doing so, consistency was needed with the types of transfer degrees being awarded. Both AS (Associate of Sciences) and AA&S (Associate of Arts & Sciences) represented the same type of 2-year attainment by students. Unfortunately, having two degrees that denote the same thing presented opportunities for miscommunication with transfer schools. To remedy this situation, the State Council for Higher Education in Virginia (SCHEV) is requiring the AA&S degree be phased out by 2025 and replaced with AS degrees throughout the Commonwealth.

In compliance with the request from SCHEV, Patrick & Henry Community College is proposing the following conversions for current degrees:

- Business Administration AA&S convert to Business AS
- General Studies AA&S convert to General Studies AS
- Science AA&S convert to Science AS

Additionally, this request has presented opportunities to better serve our students and to provide additional programming that will further enhance our ability to meet the needs of our employers. With that in mind, Patrick & Henry Community College requests the opening of the following programs:

- Social Science AS
- Education AS (formerly a specialization, not a standalone degree)
- Health Sciences AS (formerly a specialization, not a standalone degree)

### **Program Name Alignment with College and University Transfer Partners**

A statewide peer group for law enforcement recently provided the State Council of Higher Education of Virginia (SCHEV) with statewide recommendations for law enforcement degrees. One of the recommendations was to standardize the naming of these degrees to Criminal Justice. Based upon this statewide recommendation, Patrick & Henry Community College is requesting the following name change:

- Administration of Justice, AAS to Criminal Justice, AAS

## **Realignment of Business Programming Based on Employer Need**

In alignment with state approved Technical Studies Associate degree, a recommendation to reformat the business technology offerings is proposed. The applied programs have gone through a similar review, and multiple certificates can now be embedded into the Technical Studies Associate degree. Providing this variable skill set in the business technology programs is also desirable to ensure graduates have the flexible skills to adapt to current employer demand.

In response, the following programs are recommended for discontinuance:

- Administrative Support Technologies, AAS
- Clerical Studies, CERT
- Administrative Support Technologies, Medical Office Specialization, AAS
- Legal Assisting, AAS
- Accounting, AAS

**PATRICK & HENRY COMMUNITY COLLEGE  
LOCAL FUNDS SUMMARY  
Period Ending October 31, 2023**

<u>FUND BALANCES</u>	<u>BEG. BAL.</u>	<u>NET INCOME</u>	<u>END. BAL.</u>
LOCALITY FUNDS	\$222,445.74	\$86,535.51	\$308,981.25
AUXILIARY FUNDS <sup>1</sup>	\$972,487.46	(\$18,707.95)	\$953,779.51
STUDENT ACTIVITY FUNDS	\$50,841.79	\$10,721.87	\$61,563.66
PARKING FUNDS	<u>\$254,529.59</u>	<u>\$6,454.00</u>	<u>\$260,983.59</u>
<b>TOTAL LOCAL FUNDS</b>	<b>\$1,500,304.58</b>	<b>\$85,003.43</b>	<b>\$1,585,308.01</b>

<sup>1</sup>Including Investment Gain/Loss

**PATRICK & HENRY COMMUNITY COLLEGE  
LOCALITY FUND BUDGET  
Period Ending October 31, 2023**

<b>REVENUES</b>		<b>BUDGET</b>	<b>ACTUAL</b>	<b>VARIANCE</b>
401020	Henry County	\$62,414.00	\$62,414.00	\$0.00
401040	Martinsville	\$19,835.00	\$19,835.00	\$0.00
401030	Patrick County	\$10,000.00	\$5,000.00	\$5,000.00
	<u>Bank Interest</u>	<u>\$200.00</u>	<u>\$27.43</u>	<u>\$172.57</u>
<b>TOTAL REVENUES</b>		<b>\$92,449.00</b>	<b>\$87,276.43</b>	<b>\$5,172.57</b>

  

<b>EXPENSES</b>		<b>BUDGET</b>	<b>ACTUAL</b>	<b>VARIANCE</b>
460040	61257 Physical Plant Repair & Maintenance	\$10,000.00		\$10,000.00
460010	68800 Contingency Expenses	\$7,500.00		\$7,500.00
460060	61246 Bank Charges	\$2,000.00	\$740.92	\$1,259.08
470010	<u>62320 Plant &amp; Improvements-Construction</u>	<u>\$50,000.00</u>		<u>\$50,000.00</u>
<b>TOTAL EXPENSES</b>		<b>\$69,500.00</b>	<b>\$740.92</b>	<b>\$68,759.08</b>
<b>NET INCOME</b>		<b>\$22,949.00</b>	<b>\$86,535.51</b>	<b>(\$63,586.51)</b>

**LOCALITY FUND BALANCE**

<u>BEGINNING</u> <u>BALANCE</u>	<u>NET</u> <u>INCOME</u>	<u>ENDING</u> <u>BALANCE</u>
\$222,445.74	\$86,535.51	\$308,981.25



**PATRICK & HENRY COMMUNITY COLLEGE  
AUXILIARY FUND BUDGET  
Period Ending October 31, 2023**

<b>REVENUES</b>			<b>BUDGET</b>	<b>ACTUAL</b>	<b>VARIANCE</b>
406500	40751	College Bookstore	\$30,000.00	\$19,867.81	\$10,132.19
406510	40751	Vending	\$10,000.00		\$10,000.00
		Auxiliary Fees	\$21,000.00		\$21,000.00
<u>406530</u>	<u>40751</u>	<u>Miscellaneous</u>	<u>\$500.00</u>		<u>\$500.00</u>
<b>TOTAL REVENUES</b>			<b>\$61,500.00</b>	<b>\$19,867.81</b>	<b>\$41,632.19</b>

<b>EXPENSES</b>			<b>BUDGET</b>	<b>ACTUAL</b>	<b>VARIANCE</b>
		Transfer to Student Activities	\$35,000.00		\$35,000.00
465020		President's Office/Community Relations	\$5,000.00	\$959.50	\$4,040.50
465030		Administration Local Expenses	\$2,500.00		\$2,500.00
465040		Local Board Expenses	\$3,500.00	\$780.00	\$2,720.00
<u>465050</u>		<u>Contingency</u>	<u>\$5,000.00</u>		<u>\$5,000.00</u>
<b>TOTAL EXPENSES</b>			<b>\$51,000.00</b>	<b>\$1,739.50</b>	<b>\$49,260.50</b>

<b>NET INCOME</b>			<b>\$10,500.00</b>	<b>\$18,128.31</b>	
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**AUXILIARY FUND BALANCE**

<b><u>BEGINNING</u></b>	<b><u>INVEST.</u></b>	<b><u>NET</u></b>	<b><u>ENDING</u></b>
<b><u>BALANCE</u></b>	<b><u>GAIN/LOSS</u></b>	<b><u>INCOME</u></b>	<b><u>BALANCE</u></b>
\$972,487.46	(\$36,836.26)	\$18,128.31	\$953,779.51

**PATRICK & HENRY COMMUNITY COLLEGE  
AUXILIARY FUNDS INVESTMENT PERFORMANCE  
October 31, 2023**

	<u>Amount</u>
<b>BEGINNING VALUE</b>	\$867,067.24
Plus cash deposits	\$0.00
<u>Less cash withdrawals</u>	<u>\$0.00</u>
<b>ADJUSTED BASIS</b>	<b>\$867,067.24</b>

		<u>Month</u>	<u>FYTD</u>	<u>Cum.</u>	
		<u>Return</u>	<u>Return</u>	<u>Return</u>	
<b>PORTFOLIO VALUE AS OF</b>	7/31/2023	\$883,480.56	1.89%	1.89%	47.25%
	8/31/2023	\$867,977.96	-1.79%	0.11%	44.66%
	9/30/2023	\$844,242.07	-2.74%	-2.63%	40.71%
	10/31/2023	\$830,230.98	-1.62%	-4.25%	38.37%

**Gain/Loss** **(\$36,836.26)**

**PATRICK & HENRY COMMUNITY COLLEGE  
STUDENT ACTIVITIES BUDGET  
Period Ending October 31, 2023**

<b>REVENUES</b>		<b>BUDGET</b>	<b>ACTUAL</b>	<b>VARIANCE</b>
100850	Student Activity Fees	\$115,000.00	\$47,834.96	\$67,165.04
	From Foundation	\$88,000.00	\$58,275.83	\$29,724.17
	From Auxiliary Funds	\$35,000.00		\$35,000.00
	<u>Club Receipts</u>	<u>\$2,000.00</u>	<u>\$1,025.00</u>	<u>\$975.00</u>
<b>TOTAL REVENUES</b>		<b>\$240,000.00</b>	<b>\$107,135.79</b>	<b>\$132,864.21</b>

  

<b>EXPENSES</b>		<b>BUDGET</b>	<b>ACTUAL</b>	<b>VARIANCE</b>
<u>90101</u>	<u>Student Activities &amp; Cultural Events</u> (See Following Schedule)	<u>\$240,000.00</u>	<u>\$96,413.92</u>	<u>\$143,586.08</u>
<b>TOTAL EXPENSES</b>		<b>\$240,000.00</b>	<b>\$96,413.92</b>	<b>\$143,586.08</b>
<b>NET INCOME</b>		<b>\$0.00</b>	<b>\$10,721.87</b>	<b>(\$10,721.87)</b>

<b>STUDENT ACTIVITIES FUND BALANCE</b>			
	<u>BEGINNING</u> <u>BALANCE</u>	<u>NET</u> <u>INCOME</u>	<u>ENDING</u> <u>BALANCE</u>
	\$50,841.79	\$10,721.87	\$61,563.66

**STUDENT ACTIVITIES FUNDS**

**BUDGET**

**PERIOD ENDING October 31, 2023**

DEPT. CODE	ACTIVITY	BALANCE FORWARD 6/30/2023	TRANSFER FROM AUXILIARY	ANNUAL FOUNDATION SUPPORT	HEERF	FUNDRAISING & CLUB RECEIPTS	STUDENT ACTIVITIES FEE BUDGET	STUDENT ACTIVITIES FEES-ACTUAL	AVAILABLE FUNDS	CLUB EXPENSES	ENDING BALANCE
	<b>BUDGETED REVENUES</b>		<b>\$35,000.00</b>	<b>\$88,000.00</b>		<b>\$2,000.00</b>	<b>\$92,000.00</b>	<b>\$47,834.96</b>			
994010	INTERNATIONAL CLUB	\$605.12					\$500.00	\$207.98	<b>\$813.10</b>		\$813.10
994020	ALLIANCE FOR EXCELLENCE	\$2,833.79					\$600.00	\$249.57	<b>\$3,083.36</b>		\$3,083.36
994030	EARLY CHILDHOOD CLUB	\$1,386.23					\$500.00	\$207.98	<b>\$1,594.21</b>		\$1,594.21
994060	CAMPUS LIFE	\$2,045.60					\$6,000.00	\$2,495.74	<b>\$4,541.33</b>	\$4,298.55	\$242.78
994070	PHI THETA KAPPA	\$3,839.56					\$1,000.00	\$415.96	<b>\$4,255.51</b>		\$4,255.51
994080	INTERCOLLEGIATE ATHLETICS	\$0.00	\$0.00	\$58,275.83		\$1,025.00	\$90,000.00	\$37,436.06	<b>\$96,736.89</b>	\$84,739.41	\$11,997.48
994090	INTRAMURALS	\$533.68					\$1,500.00	\$623.93	<b>\$1,157.61</b>		\$1,157.61
994100	STUDENT GOV ASSOC	\$9,517.36					\$2,150.00	\$894.31	<b>\$10,411.67</b>		\$10,411.67
994120	ENVIRONMENTAL CLUB	\$554.49					\$200.00	\$83.19	<b>\$637.68</b>		\$637.68
994130	STUDENT NURSES ASSOC	\$6,166.69					\$500.00	\$207.98	<b>\$6,374.67</b>		\$6,374.67
994140	CULINARY CLUB	\$0.00					\$0.00	\$0.00	<b>\$0.00</b>		\$0.00
994160	STUDENT SERVICES ADV	\$184.99					\$300.00	\$124.79	<b>\$309.77</b>	\$27.20	\$282.57
994180	PLAY DAY, FALL FEST	\$4,808.28					\$3,000.00	\$1,247.87	<b>\$6,056.15</b>	\$3,290.00	\$2,766.15
994200	BROWN BAG SEMINAR	\$1,191.69					\$750.00	\$311.97	<b>\$1,503.66</b>		\$1,503.66
994210	DISCRETIONARY SA FUND	\$6,152.97					\$3,000.00	\$1,247.87	<b>\$7,400.84</b>	\$4,058.76	\$3,342.08
994230	VETERANS CLUB	\$2,833.74					\$500.00	\$207.98	<b>\$3,041.72</b>		\$3,041.72
994250	CULTURAL EVENTS	\$3,440.40					\$3,000.00	\$1,247.87	<b>\$4,688.26</b>		\$4,688.26
994260	STUDENT AWARDS BANQUET	\$381.32					\$1,000.00	\$415.96	<b>\$797.27</b>		\$797.27
994360	ADMIN OF JUSTICE ASSOC	\$1,000.00					\$0.00	\$0.00	<b>\$1,000.00</b>		\$1,000.00
994390	SMA	\$3,365.90					\$500.00	\$207.98	<b>\$3,573.88</b>		\$3,573.88
<b>BUDGET TOTALS</b>		<b>\$50,841.79</b>	<b>\$0.00</b>	<b>\$58,275.83</b>	<b>\$0.00</b>	<b>\$1,025.00</b>	<b>\$115,000.00</b>	<b>\$47,834.96</b>	<b>\$157,977.58</b>	<b>\$96,413.92</b>	<b>\$61,563.66</b>

**PATRICK & HENRY COMMUNITY COLLEGE  
PARKING FUNDS BUDGET  
Period Ending October 31, 2023**

<b>REVENUES</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>VARIANCE</b>
409010 Student Parking Fees	<u>\$50,000.00</u>	<u>\$21,997.10</u>	<u>\$28,002.90</u>
<b>TOTAL REVENUES</b>	<b>\$50,000.00</b>	<b>\$21,997.10</b>	<b>\$28,002.90</b>

  

<b>EXPENSES</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>VARIANCE</b>
490000 Site Improvements/Parking	<u>\$25,000.00</u>	<u>\$15,543.10</u>	<u>\$9,456.90</u>
<b>TOTAL EXPENSES</b>	<b>\$25,000.00</b>	<b>\$15,543.10</b>	<b>\$9,456.90</b>

  

<b>NET INCOME</b>	<b>\$25,000.00</b>	<b>\$6,454.00</b>	
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<b>PARKING FUND BALANCE</b>		
<u>BEGINNING BALANCE</u>	<u>NET INCOME</u>	<u>ENDING BALANCE</u>
\$254,529.59	\$6,454.00	\$260,983.59