

2020-2021 Annual Report

Open doors.
New opportunities.
For all.



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Purpose

The 2020-21 Annual Report for Patrick Henry Community College provides a review of the progress made with the 2016-2021 Strategic Plan. In its concluding year, the people who make PHCC find themselves transitioning not only from a hard-fought campaign to triple credentials, but also working toward a return to normalcy, and the anticipation of new leadership. This report brings to light many of the accomplishments and ongoing student success efforts throughout the academic year and focuses on reshaping, rethinking, and resolving equitable outcomes for everyone during a uniquely challenging time in our history, both institutionally and nationally. Throughout a year like no other, Patriots came together to craft plans, processes, and practices not only to increase enrollment, to better retention, or to triple credentials, but to survive. We came together for one common purpose:

Keep the doors open.

Our doors remained open, and we did it safely and efficiently. PHCC maintained a strong learning environment serving students in every capacity possible. From makeshift advising and registration in the gym, intensive Zoom advising sessions, and good old-fashioned calling campaigns, to socially distanced classrooms, repurposed spaces, and Wi-Fi parking lots, PHCC stood up to the challenge to ensure ALL our students had the OPPORTUNITY to maintain their course of study throughout the pandemic. For us, we had to find ways to safely bring students to campus as for many, it is the only avenue towards completing their education and bettering their life. As we conclude the 2020-21 academic year, we are proud of our accomplishments and take great pride that we did it safely and the right way.

Even through tremendous hardship, ever changing schedules, and daily unforeseen obstacles, the work for students never stops. In these challenging times, the core ideals guide the institution through the unknown. PHCC resorts to its strategic plan, utilizing the Completion by Design framework implemented by the VCCS and terms these areas as “Pillars.” Connection, Entry, Progress, Completion, and Sustainability define the student pathway and serve as the foundation for the Chancellor’s Goals (which have been scaled for PHCC, or President’s Goals) and the institutional strategic plan. To further target specific needs and tailor educational preferences for students, PHCC utilizes these pillars across area, division, department, program, and individual goals and outcomes to maximize the opportunity for student success.

The following report focuses on two primary objectives: a review of our response to the COVID-19 pandemic and viewing our current strategic plan through an equity lens that will become the foundation for the new strategic plan. Budgetary and organizational data are also included, giving external constituents a glimpse at the accomplishments of the college as well as providing employees a tool for reflection and planning for the upcoming academic year. This annual report is intended to catalyze continuous improvement and inform all who are vested in Patrick Henry Community College.

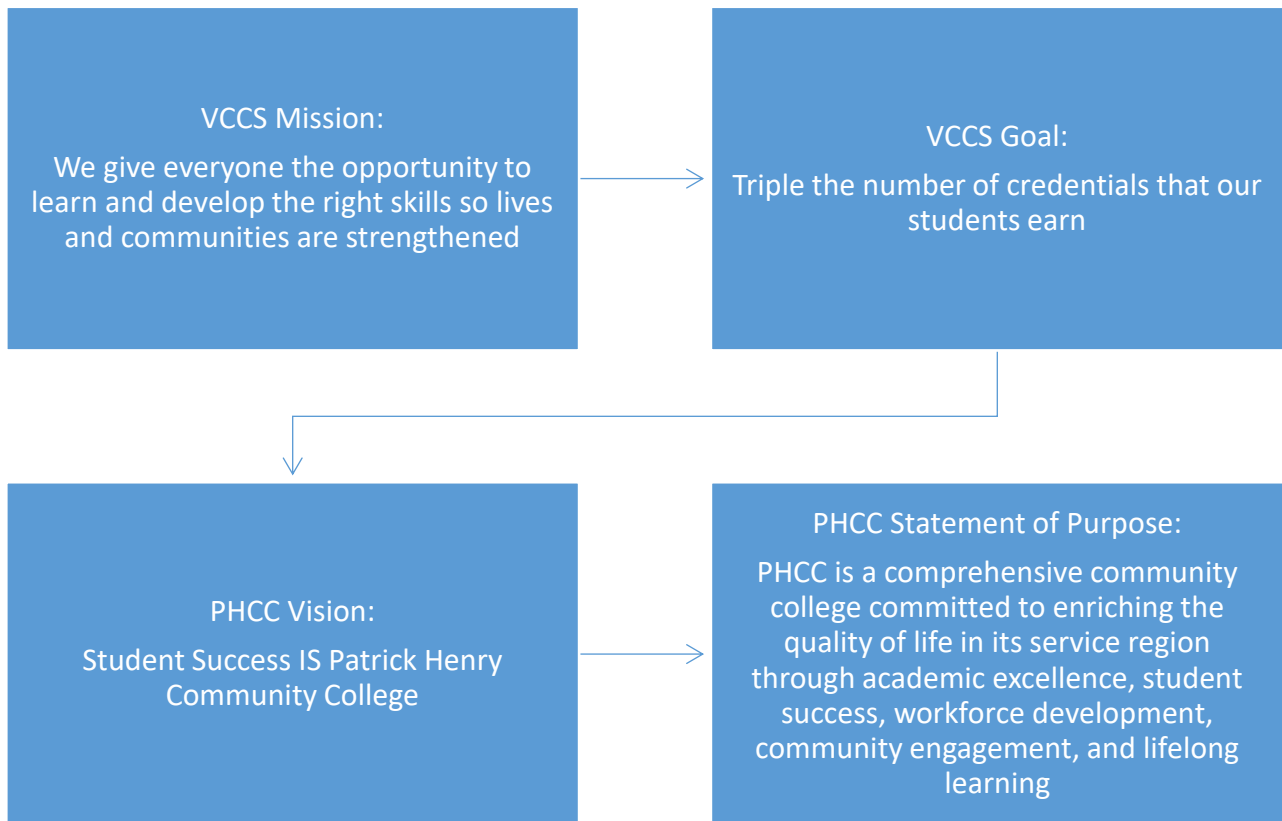
Institutional Overview

June of 2016 began a new strategic planning cycle for Patrick Henry Community College. All areas were charged with creating goals around each of the aforementioned pillars to support the overarching system goal. If not included in the area goals, divisions and departments were tasked with creating goals to the same effect as the areas. The following table provides a list of areas, divisions, and departments with their abbreviation:

Area	Division/Department
Academics & Student Success Services (Academics) Program Listing and Alignment Found Here	Academic Success & College Transfer (ASCT)
	Tutoring (Tu)
	Dual Enrollment & Off-campus Sites (DE)
	Patrick County Site (PC)
	Institutional Research & Effectiveness (IE)
	Information Technology (IT)
	Educational Technology (ET)
	Library Services (LS)
	Testing Center (TC)
	Sci, Tech, Engineering, Math, & Health and App Prog (STEMHAP)
	Student Success & Enrollment Services (SSES)
	Admissions & Records (AR)
	Advising (Ad)
	Financial Aid (FA)
	Student Success Center (SSC)
Student Support Services (SSS)	
Upward Bound (UB)	
Finance & Administration (Finance)	Business Office (BO)
	Facilities (Fc)
	Grants (Gr)
	Human Resources (HR)
Workforce, Economic, & Community Development (Workforce)	Career Services (CS)
	Community Development (CD)
	Marketing & Public Relations (PR)
	Workforce Programs (WP)

Pathways to Student Success

Patrick Henry Community College is led by both the VCCS mission and the singular goal for which our Vision is derived. To tailor PHCC's integration into our service region, a statement of purpose directs our impetus for existing.



Part I:

Responding to the COVID-19 Pandemic

Projecting and Planning

Students

Once the state shutdown began, gauging the short and long-term impact on students and the institution was paramount. PHCC responded within eight weeks of the passage of the CARES Act with a plan to provide assistance to students both in the present and upcoming semesters. Ultimately, qualifying students received the following allotments across spring, summer, and fall:

Term	Total Disbursement
Spring 2020	\$416,012
Summer 2020	\$74,187
Fall 2020	\$251,663

In all, more than 1,300 students received payments between \$540 and \$600 to aid with living expenses from May through December of 2020.

Funding opportunities did not stop there. Re-Employing Virginians (REV) Grant Vouchers opened in December, providing opportunity for students whose employment was impacted during the pandemic an opportunity to come back to school and earn a credential to improve their employment outcomes. PHCC wasted no time gearing up and communicating this venture. Within a month of REV allocations to colleges, **PHCC enrolled 127 students totaling \$170,374 in awards.**

After the CRRSA was passed in December, PHCC began preparing for a spring allocation to aid students. Beginning March 8, an application system was opened for students who did not automatically qualify for CRRSAA dollars. Students who completed the application provided details pertaining to their financial need caused by the pandemic. The application period closed on April 9 to ensure students received assistance in the spring term. **Allocations for spring semester went to 834 academic and 56 REV/FANTIC workforce students totaling over \$740,000 or \$833 of financial assistance per student.**

To date, PHCC has awarded more than 2,300 students (some duplicated) more than \$1.6 million in less than a year. More assistance and aid are on the way for students enrolling in the summer, fall, and spring terms for the 2021-22 academic year. PHCC has allocated more than \$1.4 million of CRRSAA funds towards student assistance to ensure everyone has an equitable opportunity to succeed in higher education.

Institution

From the institutional side, understanding the impact was more nebulous. State budget projections varied greatly while enrollment projections ranged from increases in enrollment (due to four-year students staying closer to home) to 50% declines for fall FTE. Coupled with a crisis for which no data were available, shots in the dark became the status quo to prepare for the upcoming academic year.

Several metrics were analyzed to budget from and current numbers were the only reliable data to help forecast and shed light on the 2020-2021 academic year. Immediately, enrollment for summer was analyzed to determine patterns and compare to prior years. Throughout April, daily registrations were used and compared to the prior three academic years. Further analyses coupled curricular changes that were planned to occur prior to the pandemic and incorporated into the projection models. By May 4, after being provided projections north of 30% in regard to summer declines, PHCC narrowed projections down to the following:

PHCC Summer 2020 Enrollment Projection Models

Projection #1: 256 FTE (10% decline)

This was based on the prior year enrollment, removal of traditional enrollment yield from courses that could not be offered during the shutdown, and day-to-day trend changes in enrollment.

Projection #2: 230 FTE (20% decline)

The estimation for this projection was based on mean daily enrollments for the last ten days of registration with the removal of back out.

Projection #3: 244 FTE (15% decline)

A regression model was used to predict enrollment based on the current day's FTE.

Projection #4: 226 FTE (21% decline)

Using a line of best fit, enrollment behavior was tracking like prior years, but shifted by two days. In other words, Summer 2020 enrollment from day 1 was very similar to the prior years' enrollments but starting on day 3.

A final estimate for summer was 246 FTE, equating to a 14% decline. By the end of summer, due to state restrictions being eased, PHCC was able to open up face-to-face instruction and begin our academic year of providing safe and structured learning environments for all students. Enrollment finalized at 250 FTE for Summer 2020 resulting in a 13% decline.

For fall, two models were used to budget from, a point-in-time model for fall enrollment and the first day of summer enrollment. Both were regression models yielding the following:

PHCC Fall 2020 Enrollment Projection Models

PIT Fall Enrollment: 1448 FTE (11% decline)

First Day of Class Summer Enrollment: 1483 FTE (9% decline)

Ultimately, FTE was 1473 for the semester, resulting in a 10% decline for the fall. While declines are never a good thing, budgets were set at 1400 FTE, equating to positive gains for both, summer and fall terms. Currently, PHCC is at 1209 FTE with a budgeted FTE of 1178 for spring. Given the variability of the past year, PHCC is fortunate to not have realized the early estimates of decline, but large funding gaps are still apparent due double-digit drops in enrollment for the summer and fall.

Processes and Practices

Registration Processes

Once projections were set and a footing was established, the focus shifted to ensuring students have the opportunity to continue to learn. Simply put, students cannot attend classes if they do not enroll. The first area of analysis began with enrollment and how to address inconsistencies and barriers with enrollment during the pandemic. Physical impediments with the state shutdown and small groups once restrictions eased were the predominant challenges we faced as our community and students depend on face-to-face interaction to accomplish tasks such as registering for classes. To mitigate the reduction of presence, multiple calling campaigns were implemented to provide outreach to students and ensure they have every opportunity to enroll and succeed at PH. In short, **we wanted students to know our doors are open and we are here for you.** We cut no corners initially and implemented a calling system for every student who was active in our database. In all, three campaigns have been implemented throughout the 20/21 academic year.

EAB Navigate has been an integral part of continuing our communications with students during the pandemic. In all, 39 bulk communications have been sent out to the entire student body, as well as targeted groups, to inform students of updates pertaining to:

- DACA
- CARES Act
- CRRSA Act
- Virtual graduation
- Student health forms for COVID-19
- Bookstore hours
- Registration events

The realization students would have to do more on their own drove many of the areas reviewed, of which barriers for students self-advising into courses quickly surfaced. The table below disaggregates productive actions (typically registrations) and non-productive actions (typically a block that prevents enrollment into a course). These actions are divided into Student Actions (students trying to self-register) and Advisor Actions (employees of the college registering the student). The key difference in non-productive actions is mitigation. If an advisor receives a non-productive action (e.g. a class is full and needs permission to add the student), the advisor knows who to call and remedy the situation or have the authority to override the block. If the student encounters the same problem, the student does not know how or have the permission to correct the problem, thus fails to enroll.

Enroller	Action Type	2193		2203		2194		2204		2202		2212	
		Frequency	Rate	Frequency	Rate	Frequency	Rate	Frequency	Rate	Frequency	Rate	Frequency	Rate
Students	Productive Enrollment Actions	929	58.7%	995	67.0%	2222	66.5%	2262	68.4%	1529	63.1%	1502	61.6%
	Non-productive Enrollment Actions	653	41.3%	489	33.0%	1120	33.5%	1046	31.6%	893	36.9%	937	38.4%
	Total Actions	1582	31.2%	1484	35.4%	3342	15.2%	3308	16.2%	2422	13.5%	2439	18.1%
Advisors	Productive Enrollment Actions	3228	92.5%	2508	92.5%	17057	91.6%	15534	90.9%	13917	90.0%	10597	96.1%
	Non-productive Enrollment Actions	263	7.5%	203	7.5%	1570	8.4%	1547	9.1%	1543	10.0%	431	3.9%
	Total Actions	3491	68.8%	2711	64.6%	18627	84.8%	17081	83.8%	15460	86.5%	11028	81.9%
All	Productive Enrollment Actions	4157	81.9%	3503	83.5%	19279	87.8%	17796	87.3%	15446	86.4%	12099	89.8%
	Non-productive Enrollment Actions	916	18.1%	692	16.5%	2690	12.2%	2593	12.7%	2436	13.6%	1368	10.2%
	Total Actions	5073		4195		21969		20389		17882		13467	

The high-lighted cells indicate the enormous discrepancy between non-productive actions of students and advisors. Not only are students more than 3-5 times more likely to encounter a non-productive action, they are far less likely to be able to remedy it. In the pandemic environment, it makes it even less likely a student will be able to get the problem fixed, due to the limited opportunity to come to campus during the shutdown. In summer, a program was piloted where student registration errors from the prior day were reported the following morning. Advisors reached out to students to determine what problems existed and how it could be remedied. Modest gains were made for summer 2020 when compared to summer 2019, but more time is needed to better understand the impact of this process change in subsequent terms.

One of the costliest barriers to both the student (in terms of academic progress) and institution (financially) is when the student gets backed out prior to the start of class. This financial process helps ensure students who are enrolled have paid their tuition and is run several times prior to the first day of class. The reasoning for the high frequency of back out processes is to maximize the number of students who are in good financial standing with the college. Students are typically backed out due to not having paid tuition or other expenses by process run time before classes start. While reactive, a more stream-lined approach was created to get advisors the list of students backed out, earlier. Initially, the back out list was communicated to advisors ½ to 1 business day after the drops occurred. We improved the process to get the list in the hands of the advisors the morning after the process was run. This enabled back outs of students who should not have been backed out an opportunity for employees to re-enroll that student prior to them knowing. It also provided advisors the opportunity to reach out and contact those students who had been backed out and either re-enroll them if the reason was not financial or help plan to get their finances in order so they can re-enroll in courses. The table below provides data on modest decreases in the number of students who get backed out and do not come back. Early data were promising, but there was a step back in the spring term. Being able to minimize the back out loss can have a positive impact on the student's academic progress and a substantial financial impact on the institution.

Category	Summer 2019	Summer 2020	Fall 2019	Fall 2020	Spring 2020	Spring 2021
Unduplicated Enrollment Prior to Back Out	1143	919	2554	2300	2214	1962
Students Backed Out	78	60	158	120	84	84
Back Out Loss	6.8%	6.5%	6.2%	5.2%	3.8%	4.3%

Once restrictions began to ease and both state allowances and CDC guidelines allowed for small groups gatherings, PHCC repurposed the Stone Hall Gym to hold one-on-one registration events, managed by our Advising Coordinator through online appointment sign-ups. Students could register for a specific time and wait in their vehicle until their appointment. These opportunities provided students the availability of college personnel to assist in registering students for the upcoming semester. While an immense amount of time and dedication on both employees and students, the table below provides insight as to how fruitful the registration events were.

Term	Appointments	Appointments who enrolled	Yield
2204	330	245	74.2%
2212	325	270	83.1%
2213	97	--	--
Total	752	515	78.6%

The Stone Hall Gym Registration events proved to be on-time and intentional when serving our students. With an enrollment yield of nearly 80% for over 750 appointments, it proves the need to have on-campus registration. Coupled with the aforementioned data regarding student enrollment unproductive actions, these events were well warranted, safe, and effective.

Schedules and Course Offerings

In conjunction with registration and enrollment, the facilities division worked non-stop to maintain a safe environment that adhered to proper sanitation requirements and specifications. From day one, it was understood that for PH to keep the doors open, we need to keep the doors open. To meet students’ needs, on-campus learning had to transpire as soon as state restrictions allowed. Accomplishing this task was monumental and culminated in the following:

Summer, Fall, and Spring Room Modifications	Count
Spaces repurposed to meet CDC Guidelines	62
Class sections offered as a result of repurposing	676
Total enrollments in those sections	5859

No door was locked, no stone was unturned. The largest room on campus was converted into a classroom and utilized for 12 health science sections and Fast Forward healthcare programs. Lecture classrooms were transitioned to labs to ensure social distancing guidelines were met. The auditorium was utilized for learning, the testing center was reorganized for mandated testing, and every space was cleaned, deep cleaned, and re-cleaned to ensure a safe environment for our students. Maintaining as much campus normality as possible proved to be critical to maintaining equitable educational opportunities for our students and the viability of the institution.

After safety, the next area of focus was to maximize course offerings within the different modalities we offer. Courses were offered per CDC Guidelines through socially-distanced face-to-face offerings, hybrid, hyflex, and distance offerings consisting of both synchronous and asynchronous modalities. While data collection was not setup to track hyflex options, many of the face-to-face courses were setup to split classes and rotate students into classrooms at least once a week. The following table demonstrates the changes that occurred for the 20/21 academic year using 19/20 course offerings as a comparison:

Term	Overall			Face to Face			Hybrid			Synchronous			Asynchronous			% of Courses with 70% or higher success rate		
	19/20	20/21	Change	19/20	20/21	Change	19/20	20/21	Change	19/20	20/21	Change	19/20	20/21	Change	19/20	20/21	Change
Summer	135	117	-13.3%	54	24	-55.6%	1	7	600.0%	0	0	--	80	86	7.5%	64.4%	77.8%	13.3%
Fall	560	522	-6.8%	357	224	-37.3%	31	84	171.0%	6	7	16.7%	166	207	24.7%	67.9%	65.7%	-2.1%
Spring	494	492	-0.4%	300	187	-37.7%	28	75	167.9%	8	20	150.0%	158	210	32.9%	70.6%	--	--

The greatest percent changes in modality are the hybrid and synchronous offerings. While declines in face-to-face courses were a direct result of the pandemic, PHCC was highly selective of the courses that transitioned from face-to-face to online. Faculty commitment to providing face-to-face instruction that simply could not function in an online modality was crucial to ensuring our doors remained opened and all students had an equitable opportunity to succeed. This success was evident in the summer term with a 13% increase in the number of courses for which 70% or more students earned a grade of “C” or higher. The pandemic effect did not weigh too heavy on academic success in the fall as success maintained with relative stability.

Maintaining modalities, specifically face-to-face, created its own challenges when adhering to CDC guidelines. Priorities had to be set, of which both CTE and lab courses were primary when creating physical space. The table below shows a breakdown of course offerings and their respective modalities:

Type	Modality	Summer 2019	Summer 2020	% Chg	Fall 2019	Fall 2020	% Chg	Spring 2020	Spring 2021	% Chg
Career & Technical	F2F	13	6	-53.8%	114	85	-25.4%	111	85	-23.4%
	Hyb	1	1	0.0%	8	12	50.0%	9	12	33.3%
	Async	7	12	71.4%	33	39	18.2%	32	48	50.0%
	Sync	0	0	--	0	0	--	0	2	--
General Education	F2F	24	18	-25.0%	115	76	-33.9%	96	65	-32.3%
	Hyb	0	0	--	5	33	560.0%	3	32	966.7%
	Async	32	30	-6.3%	72	71	-1.4%	74	73	-1.4%
	Sync	0	0	--	6	0	-100.0%	8	13	62.5%
Lab Courses	F2F	3	0	-100.0%	19	1	-94.7%	21	1	-95.2%
	Hyb	0	0	--	8	15	87.5%	9	17	88.9%
	Async	13	16	23.1%	16	32	100.0%	17	33	94.1%
	Sync	0	0	--	0	0	--	0	1	--
Skill Courses	F2F	14	0	-100.0%	109	62	-43.1%	72	36	-50.0%
	Hyb	0	6	--	10	24	140.0%	7	14	100.0%
	Async	28	28	0.0%	45	65	44.4%	35	56	60.0%
	Sync	0	0	--	0	0	--	0	4	--

If face-to-face was not an option, faculty committed to a hybrid approach to ensure face-to-face instruction could still occur, albeit by rotating groups of students on different days of the week.

For courses that could transition to an asynchronous and synchronous format, it was encouraged as distance learning did provide an alternative option for students who may have been hesitant to be around others during the pandemic. Due to the availability of online courseware and software, many skills courses that traditionally could not be offered through distance education can now be delivered via this modality. In addition, through the laptop loaner program, the purchasing of hardware (e.g. cameras, mouse devices, etc.), and Wi-Fi hotspots, the technology division was able to bring equitable opportunities to students who usually don't have an alternative to face-to-face instruction.

As evidenced by the table below, enrollments drastically increased in non-face-to-face modalities. Ensuring we had the equipment not only to help students with this transition, but also faculty, was essential. Coupling these modality enrollment increases with the better-than-expected enrollment projections correlates to a commitment to preparedness by faculty and staff to engage and ensure the learning environment is equitable regardless of modality.

Enrollments by Modality	Summer 2019	Summer 2020	% Chg	Fall 2019	Fall 2020	% Chg	Spring 2020	Spring 2021	% Chg
Face to Face	518	114	-78.0%	5212	2411	-53.7%	3804	1507	-60.4%
Hybrid	6	130	2066.7%	370	1264	241.6%	290	1020	251.7%
Asynchronous	1065	1145	7.5%	2917	3878	32.9%	2589	3420	32.1%
Synchronous	0	0	--	71	81	14.1%	88	205	133.0%
Overall	1589	1389	-12.6%	8570	7634	-10.9%	6771	6152	-9.1%

In addition to the types of offerings, course length was also modified to offer different options for students. Dynamic courses were planned for fall 2020 implementation prior to the pandemic and in addition to the standard 16-week courses, a select menu of eight week offerings were also rolled out in the fall.

Term	Type	CourseCount	CourseEnroll	MeanEnroll	% of Courses with 70% Success Rate
2194	Standard	334	5371	16.1	62.6%
2202	Standard	336	4638	13.8	66.7%
2204	Dynamic	6	95	15.8	50.0%
	Standard	333	4655	14.0	64.3%
2212	Dynamic	22	449	20.4	--
	Standard	332	3864	11.6	--

While mean enrollment for dynamic courses tends to demonstrate interest in eight week courses, the success rate is lacking when compared to the standard 16-week courses. It is important to note the success rate is based on 6 courses alone, roughly 1/50 of the standard course offerings that comprise its success rate. At this point, the data are encouraging given the enrollment as it shows we are again meeting the needs of students by providing academic pacing options.

New Workforce Fast Forward programs including NC3 Festo Industry 4.0 Level 1, Pharmacy Technician (in conjunction with Mountain Empire CC), and Heavy Equipment Operator (partnership with Germanna CC) were added this past year to provide more opportunities for students. Revisions were made to the Certified Billing & Coding Specialist which, after consultation from NOVA, reduced the number of hours and transitioned offerings to an online format and ultimately increased enrollment and credentialing. Modifications were also made to NCCER Plumbing as a co-requisite with Core Craft Skills (previously a pre-requisite), a strategy that will be implemented for all NCCER skills programs. According to a WCG/FF report provided by Scott Murrah, as of April 12, 2021, PHCC has experienced a 15% increase in Fast Forward enrollments from 2020 to 2021 (153 enrollments in 2021 compared to 133 enrollments in 2020). While enrollments in the fall of 2020 were still down, enrollment increased significantly for spring 2021 with the addition of new and revised programs and helped to stabilize overall Fast Forward enrollment. Also of note, the number of PHCC students enrolled in Fast Forward programs utilizing the Workforce Credentials Grant (WCG) increased by 30% (149 in 2021 compared to 115 in 2020) due largely to additional internal funding resources such as REV and additional FANTIC funds.

Fast Forward programming has proven to be highly beneficial to students as they can earn standalone credentials to improve their employment outcomes or use the credential as an embedded component of prior learning in academic programs. Credentialing for the past two years is provided below. Although incomplete since 20/21 has not completed yet, substantial gains have been made in providing students a plethora of opportunities to enhance their careers.

Industry Recognized Credential	2019-2020	2020-2021 (as of 4/20/2021)	Industry Recognized Credential	2019-2020	2020-2021 (as of 4/20/2021)
AC Electricity	42	3	HVAC - Level 1	7	0
Advanced First Aid (Coal Minin	2	0	HVAC - Level 2	2	0
Applied Fluid Power	26	0	HVAC Tradesman License Renewal	11	1
Applied Industry 4.0	7	0	Hydraulics Level 1	29	1
Applied Mechanical Systems	14	0	Introduction to Robotics	12	0
Applied PLC Allen Bradley	28	0	Introduction to Sensor Technology	14	0
Basic Life Support for Healthc	5	0	Mechanical Systems	36	0
Certified Billing and Coding Specialist (CBCS)	6	16	Medication Aide	1	0
Certified Nurse Aide (CNA)	5	0	Meter Certification	1	0
Certified Phlebotomy Technician (NHA)	16	15	Microsoft Office Specialist (MOS) - Excel 2016	6	1
Clinical Medical Assistant	15	27	Microsoft Office Specialist (MOS) - Excel Expert 2016	1	2
Commercial Driver's License Class A Endorsement	4	3	Microsoft Office Specialist (MOS) - Outlook 2016	2	1
Construction Site Safety Orientation	10	9	Microsoft Office Specialist (MOS) - PowerPoint 2016	6	2
Core - Introductory Craft Skills	14	9	Microsoft Office Specialist (MOS) - Word 2016	17	1
DC Electricity	35	7	Microsoft Office Specialist (MOS) - Word Expert 2016	1	1
Electrical Tradesman License Renewal	11	0	OSHA 10 General Industry	18	0
Fi4.OCP Level 1 - Industry 4.0 Fundamentals	0	6	Plumbing - Level 1	8	0
Flux Core Arc Welding (FCAW)	4	0	Plumbing Tradesman License Renewal	13	1
Fundamentals of Mechanical Systems	5	0	Pneumatics Level 1	35	0
Fundamentals of PLCs - Allen-Bradley	20	1	SCE Automation Fundamentals: PLC	2	0
Fundamentals of Sensor Technology	11	0	SCE Siemens Automation Fundamentals Certificate	17	0
Gas Fitter Tradesman License R	9	0	ServSafe Food Protection Manager	5	3
Gas Metal Arc Welding (GMAW)	3	4	Shielded Metal Arc Welding (SMAW)	4	0
Gas Tungsten Arc Welding (GTAW)	3	7	Siemens Mechatronic Systems Ce	0	6
Heartsaver CPR/AED	26	20	Siemens Mechatronic Systems Certification Program Level 1	0	4
HeartSaver First Aid/CPR/AED	5	0	Work Zone Flagger Certification	5	0

In addition to the ongoing Fast Forward programming, PHCC prides itself on its strong partnership with the West Piedmont Workforce Development Board (WPWDB) as an authorized training provider to recruit adult, dislocated work, and youth participants. Other partnerships PHCC utilizes to serve students and build recruitment bases include Hope Center Ministries and the Department of Social Services. In conjunction with funding opportunities such as Employment Advancement (TARE) and RSVP, these partnerships prove to provide underserved populations opportunities to realign and grow careers.

The growth of PHCC's partnership with the NC3/Festo Center of Excellence in Advanced Manufacturing for Industry 4.0 has excelled and become a key recruitment feature for both workforce and academic programming. Multiple levels of certifications are embedded into the program courses and strongly align with industry partner expectations. While delayed due to the Covid-19 pandemic, PHCC leadership met with the Vice President of Festo Didactic on April 13, 2021, to discuss partnership opportunities as a Festo Center of Excellence in Industry 4.0. The college and Festo are working on a MOU for development that may ultimately result in a formalized Partnership Agreement. Activities discussed included preparing a white paper/case study on PHCC's journey as a rural college to becoming an Industry 4.0 Center of Excellence, use of the college's MET Complex for Festo Automation displays and training, and PHCC becoming a Festo Authorized Training Provider. These activities would bring corporate and education leaders to the region, serving as an economic development driver. Two new NC3 Certifications beginning this year are:

- Mike Rowe Works – The college's Career Services Coordinator was trained as an instructor for this work ethic/work readiness certification program based on the SWEAT Pledge developed by Mike Rowe, of tv's "Dirty Jobs" fame. She has since been asked by NC3 to become a Master Trainer for the MRW certification program, meaning she will train instructors from community colleges across the country.

- Apple Swift App Development Initiative – As one of 20 colleges selected for the national pilot, PHCC’s Information Technology/Industry 4.0 hybrid faculty is participating in the Train-the-Trainer sessions being provided by NC3 and Apple. By fall 2021, PHCC should be able to offer coding and app development certification in both academic and workforce programming.

In addition to NC3, another programming opportunity came when PHCC received a \$10,000 donation in March 2021 from Mid-Atlantic Broadband Communities Corporation to increase the college’s capacity to customize training programs for new, expanding, and existing industries in partnership with the Martinsville Henry County Economic Development Corporation.

Retaining Students

Keeping students and ensuring they are progressing is a difficult area without a pandemic, but over the past year it has become an increasingly important and difficult priority to improve upon. Several processes have been implemented to increase the probability of retaining students across multiple semesters. Throughout the 2020-21 academic year, three calling campaigns were implemented to reach out to students and ensure they keep progressing. For those who had not attended for more than a semester, the calling campaigns provided information on funding opportunities because of the pandemic. The table below provides details as to the numbers of student data collected, contacted, and enrolled.

Fall 2020 Calling Campaign	
Total Students	5121
Total Contacts	883
Total Enrolled	144
Total FTE	89
Approx ROI	\$205,020.00

With over 5,000 students pulled and nearly 900 contacts made by PH employees, an enrollment yield over 16% was realized, equating to 89 FTE. While causal relationships between calling and enrolling cannot be made, providing a platform of outreach in a time of need was well worth the time.

A second calling campaign was implemented in late fall for spring enrollment. Given our prior data and part-time persistence and retention gaps, the focus for this outreach event was on students who enrolled within the last three years and whose last semester’s enrolled credits were less than 12. These students were prioritized by whether they lived in our service region, the number of credits already completed, and GPA. Throughout all the calling campaigns, our emphasis is to bring back motivated students who can be successful. These criteria help us reach out sooner than later to those who are ready to complete.

Spring 2021 Part-time Calling Campaign		
Total Students	477	
Total Contacts	399	83.6%
Total Enrolled	221	55.4%
Persisted from Fall 2020	85.1%	
Re-enrolled from term prior to Fall 2020	14.9%	
Total FTE	106	
Approx ROI	\$242,199.00	

With another successful campaign completed, PH employees again came through with their commitment to our mission, making nearly 400 contacts and encouraging enrollment that translated to over 100 FTE. While the majority of the contacts were enrolled in the fall, the emphasis on ensuring part-time students persisted to the spring was observed as 85% of the students in the calling campaign database enrolled in the spring.

A third calling campaign is currently in-process, this time focusing on students who did not return this past spring. In all, 636 students are slated to receive communication on multiple funding streams capable of providing significant financial assistance to come back to college. These students are local, with a GPA of 2.0 or higher with no negative service indicators, furthering our commitment to not just bring students back, but to bring them back equitably and successfully.

Another avenue we are pursuing is student debts to the college. If a student owes money, they have a block placed on their account preventing them from enrolling. For those students who incurred a debt during the 2020 calendar year, CRRSAA funds will be used to resolve what is owed to the college. Once again, though, our commitment to bring students back successfully takes priority when piloting this program. In many cases, it was observed that students who had debt, also had negative academic performance markers (not meeting SAP, academic suspension, etc.). To increase the opportunity for success, students who have a GPA of 2.0 or higher with no negative academic indicators will be contacted about resolving their debt to the college. Below is a breakdown of the initial cohort of students for which PHCC will offer debt resolution:

Terms		<\$100 owed	\$100-<\$500 owed	\$500-<\$1000 owed	\$1000+ owed	All
Spring 2020 through Fall 2020	Students	22	19	13	17	71
	Dollar Amount	\$166.46	\$5,045.41	\$8,198.81	\$27,650.62	\$41,061.30
	Average owed per band	\$7.57	\$265.55	\$630.68	\$1,626.51	\$578.33

From a student perspective, allowing them to enroll and continue their academic journey will provide opportunity to better their careers. From an institutional perspective, the opportunity to bring back successful students could potentially a noticeable enrollment increase, along with other positive gains in retention and completion. Students will be contacted throughout this summer for potential enrollment in fall 2021.

Through our partnership with the Harvest Foundation, PHCC is moving its third SEED Cohort through in 20/21. Students must maintain a 2.0 GPA, full-time enrollment, and complete in 2.5 years to be eligible for full tuition assistance. The table below provides several measures for which PHCC is proud to provide.

Cohort	Cohort Size	Not Enrolled	Enrolled	Graduated	Transferred	Enrolled and Graduated	Graduated and Transferred	Enrolled, Graduated, or Transferred	Retention
1	161	39	12	43	12	16	39	122	75.8%
2	261	104	94	15	24	13	11	157	60.2%
3	252	78	171	0	0	1	0	172	68.3%

The implementation of the SEED program has made fundamental changes to PHCC’s persistence and retention numbers. In its final year of the grant, PHCC is hopeful the grant will be renewed for the next iteration beginning July 1.

Ongoing electronic communications via email and social media also provide essential information for students. Updates each week are consistently sent out to inform students of registration events, deadlines, and other pertinent institutional activities in Weekly Updates sent by our Public Relations staff. Weekly COVID-19 updates are also provided by the Academic VP to continually inform Patriots of our Safe Welcome Back protocols and processes. College Career Coaches have setup advising and communication sessions (registration days/times, password resets, etc.) utilizing the following platforms:

- Zoom
- Remind
- Google Classroom
- Google Meet
- Canvas

Additional avenues employees have used to provide students with timely help are:

- Zoom Rooms for online tutoring
- Brainfuse for tutoring
- Direct calls from the high school career coaches to check in on dual enrollment students
- Transitioning alternative tutoring opportunities to EAB Navigate as “Care Units”
- Utilizing Canvas as a tutoring avenue and available in every class, regardless of modality
- Online office hours provided by faculty
- Chat feature provided on the Library Website to aid students with research, information collection, and other library services
- EAB Navigate Student App that will begin in Summer/Fall 2021
- Apple App for Student Information for college and community resources

TARE and RSVP grant funds were also provided to aid with transportation issues and provide childcare. PHCC continues to partner with Departments of Social Services to provide training and supportive services to TANF and SNAP recipients through the TARE (Training, Assessment, Retention, Employment) and RSVP grants. In addition to DSS, Regional Adult Education and the West Piedmont Workforce Development Board are strong partners to the college in fulfilling the RSVP grant program.

Specific for Health Sciences, a retention specialist continues to offer tutoring and specialized advising. Currently, this specialist transitioned to a faculty role with a replacement beginning in April. This role also includes 12 credits of teaching within Health Sciences each year for Nursing.

Underserved Populations

We recognize many underserved students neither have the same access to technology nor own certain technologies that are becoming more common in the academic environment. This was the impetus for keeping our doors open so we can offer equitable opportunities for all students to succeed. Several efforts were made regarding our underserved populations to ensure their success through the pandemic. Data provided in the prior section indicates the extent to which deans scheduled face-to-face and rotating hybrid options for courses. Compressed video courses were also offered to provide face-to-face instruction to prevent students from having to come to main campus for class. An average of 7 compressed video courses are offered each year at our Patrick County Site in addition to 15 face-to-face courses. Providing instruction at the Patrick County Site significantly reduces the travel time students have between home and school, allowing more time to be dedicated to family, schoolwork, and careers.

Programming within Workforce also provides opportunity for underserved populations. Hope Center Ministries (HCM) is a center for men recovering from substance addiction. PHCC has been the training partner for HCM since the organization received a grant from The Harvest Foundation in 2018. The college offers job readiness, digital literacy, and Fast Forward credentialing programs to HCM participants to prepare them for employment in high-demand fields after completing their recovery program. Additionally, PHCC continues to partner with Departments of Social Services to provide training and supportive services to TANF and SNAP recipients through the TARE (Training, Assessment, Retention, Employment) and RSVP grants. In addition to DSS, Regional Adult Education and the West Piedmont Workforce Development Board are strong partners to the college in fulfilling the RSVP grant program.

Efforts to expand internet were also made by making every parking lot associated with PHCC Wi-Fi capable, so students could work from their vehicle if needed to complete and turn in assignments. Open computer labs were also repurposed following CDC guidelines to ensure accessibility by students. The laptop loaner program tripled in capacity and will continue through 2021. In addition to laptops, mobile hotspots with unlimited data have been provided

to students and webcams for student laptops have been added. Webcams were also installed on all instructor computers to aid in Zoom recordings and class presentations. Business partners also stepped in, providing gently used laptops for student use.

PHCC also recognizes that academic support is not comprehensive support for the needs of individuals who are underserved. The PHCC Food Pantry remained open throughout the pandemic to ensure students had somewhere to go for hunger. Additionally, students had opportunities for clothes and other wrap-around services to ensure their basic needs were being met.

There will be many lessons learned from the pandemic and having a committee dedicated to providing equitable opportunities to all Patriots is essential. In the summer of 2020, the New Reality Taskforce commenced, from which several subcommittees were formed. One of these is the Equity Alliance Response (EAR) Team. A core functions of this subcommittee is to ensure the needs of our underserved students are identified and met. As a result, several of the aforementioned strategies came from this committee to provide students with the greatest chance to succeed during the pandemic.

Workforce

Response to the pandemic within the Workforce Division took many routes and actions. Fortunately, regular meetings of the boards for CTE programs and Business & Industry Leadership Teams (BILTs) continued which helped PHCC better understand the needs of the employers it serves. Both of these groups are vital to understanding and addressing changes within programs for both workforce and academic units.

WPWDB will also be looking to increase training opportunities this year. PHCC serves as the training partner for the WPWDB Guided Career Exploration program, a grant-funded program targeting out-of-school youth. PHCC is providing Job Readiness training, as well as the NC3 Mike Rowe Works certification program. Following training, youth participants may either choose to enter a paid work experience or continue their education. To date, 3 cohorts have participated.

Specific to programming and increased credentialing opportunities, the expansion of welding in Patrick County High School has shown strong enrollment, equating to six courses taught over the past two years at near full capacity during day and night sections. In addition to the expansion in the high school, a new facility has opened in Patrick County that will house industrial electronics, mechatronics, and engineering. To date, eight courses have been offered, five last fall and three this spring.

Two expansions have also occurred this past year. PHCC is in the final stages of bringing a new welding facility onboard, capable of tripling the number of welding booths to meet the demand of students who want to enroll in the welding program. The number of booths will increase from 16 to 45 which will enable classes to be offered from 8am to 11pm Monday

through Thursday and 8am until noon on Fridays. A new partnership between SOVAH Martinsville Hospital and PHCC has also started that allows students to gain SIM Lab practice time and provide clinical learning experiences. Up to 8 student per day are scheduled Monday through Friday accommodating both RN and LPN students.

Promoting pathways from Workforce to Academics has been streamlined through the creation and development of the Prior Learning Assessment (PLA) Manual. Through the All Learning Counts Initiative, G3 programs such as Welding, Early Childhood, Industrial Electronics, Administration of Justice, Medical Office, Mechatronics, and EMS/EMT now have opportunities for students to begin credentialing in Workforce and transition over to an academic program resulting in a certificate or degree. Students also have the option to complete credentials after starting on the academic side which are embedded within the program. PLA is another important equity measure for PHCC as many students come with prior learning experience that can now be articulated into credit.

Other programming changes and supports include a hybrid model for Fast Forward programs to help meet the needs of students who are parents and have childcare needs due to K-12 schedules. Fast Forward Coaching has been a success, providing a liaison between the college and the student to maintain engagement. Being recognized as an NC3/Festo Center of Excellence has also become an excellent recruiting mechanism due to the opportunities that come with the certification exams for NC3 and Industry 4.0. These components help tie in with VA Ready incentive for Fast Forward credential completion for unemployed students with hopes of increasing the number of employers providing guaranteed interviews for students, specifically those who are underserved, earning industry recognized credentials.

Responding to Workforce Needs

With respect to identifying changing workforce needs, the Vice President for Workforce, Economic, and Community Development serves on the West Piedmont Workforce Development Board. Further, as chair of the Board's Business Engagement Committee, the VP sits on the Executive Committee and serves on the Business Services Team. PHCC partnered with the West Piedmont Workforce Development Board, the M-HC Chamber of Commerce, and the M-HC Economic Development Corporation to host sector-based virtual roundtables with employers in spring 2020 and fall 2020. Participation in the spring was strong, and PHCC developed a leadership training program with Radial following the meetings. Unfortunately, employer participation was not as strong for the roundtables scheduled in the fall. PHCC continues to be engaged with development of the region's annual Community Economic Development Strategy (CEDS) prepared by the West Piedmont Planning District Commission. In addition, PHCC is a partner, through representation on the planning committee by the VP WECD, in developing the West Piedmont Pandemic Recovery and Resilience Plan. West Piedmont Planning District Commission received a \$400,000 EDA CARES Act Recovery Assistance grant to develop a regional pandemic recovery and resiliency plan to address

changes in supply chains; identification of industry clusters with emerging opportunities for small business/entrepreneurs, food security, and agricultural sustainability; and opportunities for enhanced broadband connectivity.

Another area of response is increasing completion of credentials and credential attainment for Underserved Populations. PHCC had offered Canvas and Zoom training to Fast Forward adjunct faculty in January 2020. Follow up training was offered in March, and adjunct faculty transitioned their Fast Forward programs to a hybrid format. In addition, some fully online Fast Forward programs have been added. This hybrid format will continue through at least fall semester 2021. PHCC has provided students a \$50 incentive based on a completed credential and their reporting of their employment status. Because of the increased unemployment during the pandemic, this incentive was provided to students based only on their attainment of the credential. This change to a credentialing incentive will continue indefinitely. PHCC promoted the VA Ready credential incentive through the Fast Forward Coach and in marketing materials including the Training Guide, website, and flyers.

Community Development

One of the many accomplishments throughout the past year was to expand innovation and entrepreneurial programming and community partnerships at the Dalton IDEA Center, including offering entrepreneurial programming in Patrick County. PHCC was the only community college nationally to be awarded a grant from the US Economic Development Administration Build to Scale Venture Challenge program in 2020. The objective of the \$300,474 grant is to expand the innovation and entrepreneurial programs of the college's Thomas P. Dalton IDEA Center to Patrick County. In April 2021, PHCC partnered with the Patrick County Chamber of Commerce to offer the college's Success Mindset™ entrepreneurial bootcamp program as part of the Chamber's new Business Builders initiative. Seven participants are in the first cohort. In addition, a small Fab Lab will be established at the Patrick County Site in FY22. Other key areas of development are:

- PHCC also continues to partner with the Martinsville-Henry County Chamber of Commerce to offer the entrepreneurial bootcamp program as part of the Startup MHC initiative. The college is currently working with Chamber staff to schedule completion of the program that began in February 2020 and was postponed due to the Covid-19 pandemic.
- During the Covid-19 pandemic, the Fab Lab produced almost 1000 face shields for SOVAH Martinsville and other healthcare providers, as well as faculty, staff, and students.
- PHCC is finalizing a contractual services agreement with Move to Martinsville to provide administrative and social media services to the community development organization

established in 2019. In addition, Move to Martinsville will utilize meeting and conference space at the Thomas P. Dalton IDEA Center.

Economic Development

As the region's primary workforce education and training provider, PHCC actively engages with the Martinsville-Henry County Economic Development Corporation on recruitment visits with prospective companies. From September 30, 2020 through March 31, 2021, the President and Vice President of WECD participated in 7 visits with 4 prospective companies. One of these companies, Crown Holdings, announced in January 2021 they will locate in the Commonwealth Crossing Business Center, creating 126 jobs with a capital investment of \$145 million, the largest in the region's history. All but one of these recruitment visits included meetings and/or a tour of the college's Manufacturing, Engineering, Technology (MET) Complex, which is a highlight of regional economic development efforts.

PHCC, in partnership with the M-HC Economic Development Corporation, has signed a Use Agreement with Radical Sportscars- a UK-based racecar manufacturer- to establish their U.S. sales office in Patrick Henry Community College's Manufacturing, Engineering and Technology [MET] Complex. By moving into the MET, Radical Sportscars will be next door to PHCC's Racing College of Virginia, a program that has produced engineers, officials, and crewmen for several NASCAR teams and performance race shops. The programs' almost two decade-long track record for producing work-ready graduates was a primary factor in Radical's decision to move into the MET Complex and to locate their U.S. sales office in Martinsville and Henry County. Radical Sportscars indicated they will likely hire many Racing College students and graduates. Moreover, the company anticipates working with the Racing College faculty to providing training to their U.S. staff as needed. An announcement will be issued in mid to late April 2021.

PHCC's Vice President of WECD has been engaged with the Virginia Economic Development Partnership (VEDP) on two Virginia Talent Accelerator Program (VTAP) projects in the region, expansions at Drake Extrusion and Laminate Technologies. Drake Extrusion announced an expansion with 30 new jobs and \$6.9 million capital investment. VTAP has utilized training space at the college's Dalton IDEA Center to train Drake's supervisors on the new SOP system. Laminate Technologies announced an expansion of 42 jobs with a \$4 million capital investment and is also utilizing services from VTAP.

Budget

With the onset of COVID-19, the entire national economy was brought to a virtual standstill. State government was unable to project revenues for fiscal 2021, but it was believed that state revenues would be down significantly. State agencies were instructed to plan for state budget cuts of between 5% and 13%. The college had to shift to all online instruction during the spring and summer semesters. This shift, along with the uncertainty accompanying the COVID-19 virus, resulted in an enrollment decline of 12% for summer 2020. In addition, enrollment for fall and spring semesters was down 10% each, in line with the college's computer models.

While it was conceivable that enrollment could rebound, and it was conceivable that the state budget cuts may not materialize, the college could not afford to "wait and see." Under the projected enrollment scenarios, even with the HEERF relief, the college could not withstand either a state budget cut or a significant enrollment decline without taking action to substantially reduce its budget.

All college units were reviewed for potential reductions in staffing. Non-personnel costs were reduced substantially. Part-time positions were reviewed first, and then full-time classified positions according to DHRM guidelines. Department heads were directed to examine potential positions for elimination focusing upon job duties, efficiencies to be gained, appropriate redistribution of responsibilities, and whether such positions could be eliminated without jeopardizing College operations or violating SACSCOC or other accreditation requirements. Six full-time positions were eliminated.

Fortunately, state revenues remained relatively stable, so the projected budget cuts did not materialize. Additionally, the college had budgeted for a larger enrollment decline than what occurred. The proactive response of the college to COVID-19, combined with the small reduction in force, left PHCC in a strong financial position. Indeed, the college expects a substantial carry forward at the end of fiscal year 2021.

Institutional Re-opening Plan:

<https://www.patrickhenry.edu/covid-19/PHCCreopeningPlanCOVID-19.pdf>

Our student success plans will be overlaid with the COVID-19 campus operational plans and modified as necessary. This process will be an organic, ongoing review as situations and issues arise. However, our goal is to execute the student success plan as thoroughly as possible, while observing and altering the exact plan to remain compliant with the safety and health guidelines and directives.

Part II:

Diversity

Action and Accomplishments

As we transition to the next strategic plan and begin crafting how PHCC plans to goal set around diversity and equity, we want to provide updates where we are currently with our diversification actions. We have three goals built around diversifying in the long term:

Increase the percentage of full-time minority faculty

Objective: Attend job fairs and other graduate student recruitment events at HBCU's such as North Carolina A&T

Objective: Continue to post job openings on Diverse Issues in Higher Education and other similar outlets

Objective: Ensure current PHCC adjunct faculty receive full-time teaching job announcements

Action: PHCC deployed a standardized adjunct recruitment process to ensure a more diverse pool of applicants for adjunct instructors

Action: Diversity advocates are fully trained and deployed on every hiring committee

Increase the retention percentage of minority students

Objective: Make changes to the advising model based on factors from the JLARC Report and Multiple Measures Placement. The increased attention will increase the overall student retention rates.

Action: Patriot Ambassadors is a group of diverse student leaders who are given diversity and leadership training in order to positively influence the student body. The Ambassadors work with the D & I Council Chair and Recruitment/Marketing Specialist to improve knowledge and understanding of diverse issues on campus.

Result: PHCC achieved a system high fall to spring retention rate of 83%

Result: PHCC achieved a major institutional milestone with a fall-to-fall retention rate of 61%

Result: Participation in Aspen Institute's Call to Action for Equity in Transfer has resulted in goals to expand intrusive transfer advising/coaching to all underserved populations and to provide more continuing pathways and procedural support to all transfer students from underserved populations

Objective: Continue with the SEED Initiative. The Harvest Foundation grant which provides free tuition to local high school graduates will be a strong incentive for students to stay enrolled and graduate.

Objective: Student representatives will serve on the Naming Review Committee to provide their voice in college and community discussions.

Action: Naming Review Committee submitted all recommendations to the local board.

Increase awareness of inclusion among faculty, staff, and students

Objective: The PHCC Diversity and Inclusion Council will regularly promote VCCS and other D&I trainings and events.

Objective: Diversity was added as a focus area for the college's ongoing service review process.

Objective: The D & I Council plans to include more students on the planning and implementation of campus diversity events.

Action: Diversity training delivered to all faculty and staff in May.

Objective: As part of PHCC New Reality COVID Pandemic Taskforce, the Equity Alliance Response Team was created to look at equity issues as they relate to COVID-19. In light of issues of social injustice and needed reforms, the scope of this team has been expanded to a more strategic, long term role for the college.

Action: A member of the Equity Alliance Response Team served on each of the five Naming Review committee, in response to the resolution by the State Board of Community Colleges.

Diversity Snapshot and Equity Gap Analysis

In transitioning from the Completion by Design Model to an Equity Platform, the following data will bridge the two plans by providing a look at the breakdown of gender, race/ethnicity, and socioeconomic status across connection, entry, progress, and completion. Given some races have extremely low numbers, Alaskan Native, American Indian, Asian, Other, Not Specified, and Pacific Islander have been aggregated as Other Minority in the data. Some students elected to not disclose which gender they identify with and were excluded from the data as the numbers were too low and could not be aggregated with other categories. Socioeconomic status is defined as Pell (Low socioeconomic status) and Non-Pell (mid/high socioeconomic status).

Connection

The enrollment table provides insight into the percent of students who enroll for the first time and those continuing (were enrolled the prior semester) or coming back after pausing their academic career. The Service Region Diversity column provides a benchmark to determine equity gaps. Even through the pandemic, PHCC stayed relatively consistent across the past two falls.

Enrollment	Race	Service Region Diversity	2194		2204	
First Time Enrolled	Black	23%	123	20.6%	176	22.9%
	Hispanic	5%*	62	10.4%	68	8.8%
	Other Minority	2%	18	3.0%	37	4.8%
	Two or More	2%	25	4.2%	37	4.8%
	White	73%	368	61.7%	451	58.6%
Continuing or Returning	Black	23%	305	18.8%	230	18.1%
	Hispanic	5%*	154	9.5%	129	10.2%
	Other Minority	2%	25	1.5%	38	3.0%
	Two or More	2%	65	4.0%	52	4.1%
	White	73%	1072	66.1%	819	64.6%

Dual enrollment observed similar trends with the exception of Black Dual Enrolled students. The decrease in this area can be attributed to a doubling in the number of other minority students dual enrolling in high school and college credit classes.

Dual Enrollment	Race	2194		2204	
	Black	86	19.1%	47	12.7%
	Hispanic	60	13.3%	51	13.8%
	Other Minority	16	3.6%	35	9.5%
	Two or More	28	6.2%	19	5.1%
	White	346	76.9%	264	71.5%

As for Dual enrollment and gender, majority enrollment tended towards females. Over the past year, this gap has increased, although both genders have decreased.

Dual Enrollment		Female	Male
2194	Enrollment	272	261
	% of Category	51.0%	49.0%
2204	Enrollment	228	186
	% of Category	55.1%	44.9%

The largest year-to-year changes in non-dual students are observed with White Students in both First-time enrolled and continuing enrollment. This subgroup also has the largest gaps between percent enrolled at PHCC and the Service Region. As for dual enrollment, Black Student enrollment had a large decrease from year-to-year, creating a gap of more than 10% when benchmarking against the service region diversity.

Race and gender are provided for Workforce program enrollment as well. Margins for minority percentages are in line or exceed those of the service region. As for gender, the gap between female and male enrollment has experienced a moderate increase over the past year, which may warrant observation in the coming year to better understand how the pandemic may have contributed to this gap.

Category	Service Region Diversity	2019-20		2020-21	
Black	23.0%	346	33.2%	202	33.6%
Hispanic	5.0%	25	2.4%	15	2.5%
Other Minority	2.0%	24	2.3%	10	1.7%
Two or More	2.0%	33	3.2%	14	2.3%
White	73.0%	614	58.9%	360	59.9%
Female	52.0%	565	54.9%	353	59.3%
Male	48.0%	464	45.1%	242	40.7%

The table below provides data related to first-time enrolled students using race, gender, and socioeconomic status (SES) as diversity markers. Enrollment and GPA are provided to detail existing gaps within these subgroups. From a race perspective, White students tend to outperform other groups regarding GPA and should be a focal point to build strategy around that will close this gap. The most prominent is the difference between Pell recipients and Non-Pell recipients, which has only be exacerbated through the pandemic year. With a GPA gap of nearly seven-tenths of a point this past fall, working to address this equity gap is vital to serving students who come from low SES backgrounds. Recall these are first-time students, so efforts made to eliminate gaps not only serve low SES students, but also create long term success in retention and completion.

FTIC		Race					Gender		SES	
Term	Type	Black	Hispanic	Other Minority	Two or More	White	Female	Male	Pell	Non-Pell
2194	Enrollment	123	62	18	25	368	296	299	255	341
	% of Category	20.6%	10.4%	3.0%	4.2%	61.7%	49.7%	50.3%	42.8%	57.2%
	GPA	2.49	2.65	3.19	2.47	2.92	2.87	2.72	2.42	3.06
2204	Enrollment	176	68	37	37	451	422	346	371	398
	% of Category	22.9%	8.8%	4.8%	4.8%	58.6%	54.9%	45.1%	48.2%	51.8%
	GPA	2.33	2.17	2.73	2.23	2.77	2.69	2.47	2.24	2.92

The table below provides similar data, but for returning students. Grade point averages in general are higher and the gaps are closer, but still apparent. Gaps between students who are Black relative to other race groups and students receiving Pell compared to non-Pell students are the largest. Due to the consistency across both first-time and returning students, efforts can be consolidated to apply resources and strategies to these underserved groups in hopes of resolving gaps in both student sets.

Continuing		Race					Gender		SES	
Term	Type	Black	Hispanic	Other Minority	Two or More	White	Female	Male	Pell	Non-Pell
2194	Enrollment	305	154	25	65	1072	956	661	739	882
	% of Category	18.8%	9.5%	1.5%	4.0%	66.1%	59.1%	40.9%	45.6%	54.4%
	GPA	2.52	2.91	3.14	2.76	3.01	2.96	2.80	2.70	3.06
2204	Enrollment	230	129	38	52	819	774	488	602	666
	% of Category	18.1%	10.2%	3.0%	4.1%	64.6%	61.3%	38.7%	47.5%	52.5%
	GPA	2.70	2.98	3.37	2.86	3.06	3.06	2.86	2.78	3.17

The most prominent areas across the Connection and onboarding phase are Black, Male, and Low SES students. While we must be cautious as to not label students, we must bring awareness to these groups and give consideration to the fact these groups are not independent of each other. Students who fall into multiple gap categories can provide us with extremely valuable information on how we can better serve students promote their progress while PHCC.

Entry

There are several ways to measure Entry and for the sake of this snapshot, Gateway Course Success was used. Gateway courses were defined in three subject areas: English (ENG 111 and 115), Math (MTH 111, 130, 154, 155, 161, and 167), and Lab Science (BIO 101, 141, CHM 110, 111, GOL 105, and NAS 150) and a count by race for grades of A, B, and C was used. A percentage of enrollment to benchmark against the Service Region Diversity is also provided.

Gateway	Race	Service Region Diversity	2194 Enrollment	% of Total Enrollment	2204 Enrollment	% of Total Enrollment	2194 Total Success	Success Rate	2204 Total Success	Success Rate
English	Black	23%	76	21.5%	73	23.5%	41	53.9%	41	56.2%
	Hisp	5%*	21	5.9%	18	5.8%	15	71.4%	7	38.9%
	Other Minority	2%	5	1.4%	8	2.6%	4	80.0%	2	25.0%
	Two or More	2%	30	8.5%	29	9.3%	21	70.0%	13	44.8%
	White	73%	222	62.7%	183	58.8%	156	70.3%	126	68.9%
Lab Science	Black	23%	78	21.4%	79	21.4%	52	66.7%	52	65.8%
	Hisp	5%*	18	4.9%	16	4.3%	12	66.7%	10	62.5%
	Other Minority	2%	8	2.2%	7	1.9%	6	75.0%	7	100.0%
	Two or More	2%	29	7.9%	33	8.9%	20	69.0%	23	69.7%
	White	73%	232	63.6%	235	63.5%	163	70.3%	173	73.6%
Math	Black	23%	55	15.8%	78	23.6%	29	52.7%	30	38.5%
	Hisp	5%*	24	6.9%	20	6.1%	15	62.5%	8	40.0%
	Other Minority	2%	7	2.0%	3	0.9%	5	71.4%	2	66.7%
	Two or More	2%	31	8.9%	26	7.9%	20	64.5%	12	46.2%
	White	73%	231	66.4%	203	61.5%	143	61.9%	108	53.2%

*Classified in service region as ethnicity, not race, therefore is not distinct from the other races

Large gaps maintain with White students with regard to enrollment in gateway courses. Most other races observed relatively flat changes from year-to-year and exceed the service region demographics. As for success rates, large variability is observed across all races, specifically in English and Math. Not only are there large gaps between races, but also large decreases from year-to-year. Time will tell if this can be attributed to the pandemic, but attention should be given to success rates in these gateway courses to ensure students have an equitable opportunity to complete their degree.

When Gateway course data are disaggregated by gender and SES, we observe similar patterns. Large gaps exist in each subject area, but the largest gaps exist in English while the lowest rates are found in math. Takeaways from this table find that male students and low SES students are succeeding at much lower rates than their categorical counterparts.

Gateway	Category	2194 Enrollment	% of Total Enrollment	2204 Enrollment	% of Total Enrollment	2194 Total Success	Success Rate	2204 Total Success	Success Rate
English	Female	173	48.9%	170	54.7%	122	70.5%	114	67.1%
	Male	181	51.1%	141	45.3%	115	63.5%	75	53.2%
	Pell	253	71.5%	212	68.2%	161	63.6%	120	56.6%
	Non-Pell	101	28.5%	99	31.8%	76	75.2%	69	69.7%
Lab Science	Female	252	69.0%	242	65.4%	179	71.0%	175	72.3%
	Male	113	31.0%	128	34.6%	74	65.5%	90	70.3%
	Pell	237	64.9%	212	57.3%	157	66.2%	144	67.9%
	Non-Pell	128	35.1%	158	42.7%	96	75.0%	121	76.6%
Math	Female	162	46.6%	186	56.4%	106	65.4%	99	53.2%
	Male	186	53.4%	144	43.6%	106	57.0%	61	42.4%
	Pell	207	59.5%	197	59.7%	125	60.4%	91	46.2%
	Non-Pell	141	40.5%	133	40.3%	87	61.7%	69	51.9%

Progress

Retention (from fall to fall) and Persistence (from fall to spring) drive the progress pillar as positive increases in this area directly correlate and align with student completion and enrollment gains. Again, similarities are observed between students eligible to return and service region diversity, however, there are apparent gaps between Black and White students who are eligible to return and their respective service region percentages. The main focus should be on those who return, whether it be the subsequent semester or following fall. Large gaps exist across the board for returning students relative to those eligible to return. It should be noted many of the process changes that occurred this year directly relate to efforts to mitigate these gaps for all students. What is challenging to understand is the decreases in persistence, but slight gains in retention with the exception of students who identify as being of two or more races.

Race	Service Region Diversity	2194						2204					
		Eligible to Return		Next Semester		From Fall 2018		Eligible to Return		Next Semester		From Fall 2019	
Black	23%	399	19.4%	294	73.7%	174	43.6%	368	19.4%	249	67.7%	162	44.0%
Hispanic	5%*	208	10.1%	159	76.4%	95	45.7%	187	9.8%	141	75.4%	100	53.5%
Other Minority	2%	40	1.9%	31	77.5%	7	17.5%	72	3.8%	58	80.6%	12	16.7%
Two or More	2%	88	4.3%	65	73.9%	41	46.6%	87	4.6%	62	71.3%	35	40.2%
White	73%	1324	64.3%	1023	77.3%	613	46.3%	1185	62.4%	864	72.9%	599	50.5%

For gender and SES, a large increase in Female persistence is something to celebrate, while a marketable decrease in Non-Pell student persistence is something to work on to better understand. As with the above table, there are modest gains and stability with retention that the process changes from this past year will help increase.

Category	2194						2204					
	Eligible to Return		Next Semester		From Fall 2018		Eligible to Return		Next Semester		From Fall 2019	
Female	1342	59.6%	951	70.9%	543	40.5%	1149	55.9%	886	77.1%	515	44.8%
Male	909	40.4%	703	77.3%	395	43.5%	905	44.1%	682	75.4%	390	43.1%
Pell	955	45.8%	711	74.5%	401	42.0%	898	43.6%	666	74.2%	403	44.9%
Non-Pell	1132	54.2%	947	83.7%	539	47.6%	1161	56.4%	906	78.0%	505	43.5%

Completion

Lastly, the Completion Table provides the number of awards by race and also as a percentage of all awards to benchmark service region diversity against. Like Connection and Entry Pillars, the percentages are relatively close. The largest completion gaps do exist for Black Students and this should be an area of focus moving forward.

Race	Service Region Diversity	2018-19		2019-20	
		Awards	% of Total Awards	Awards	% of Total Awards
Black	23%	127	15.6%	114	17.6%
Hispanic	5%*	73	9.0%	47	7.3%
Other Minority	2%	13	1.6%	11	1.7%
Two or More	2%	27	3.3%	21	3.3%
White	73%	575	70.6%	453	70.1%

For gender, nearly two-thirds of the awards in 18/19 were awarded to Females, whereas two-thirds were awarded to Females in 19/20. We observe a common performance phenomenon throughout these tables that more Females enroll, progress, and complete than males. These tables provide proof that gains made in the beginning stages have profound effect all the way to the table provided in the completion data.

Category	2018-19		2019-20	
	Awards	% of Total Awards	Awards	% of Total Awards
Female	493	60.6%	428	66.4%
Male	321	39.4%	217	33.6%

Part III:
Institutional Initiatives

Power of Possible Report

Recommendation	Action
G1: Partner with the Hope Center and provide the funding necessary to have them conduct a Virginia-specific survey as soon as practicable	(PHCC participated in FY 20) – complete
G2: Every college should identify existing staff, or hire a new staff member, at the executive level who will be responsible for building and maintenance of community partnerships, formal agreements, and programming that address the food, housing, mental health, and financial/legal needs of each college’s students	complete
G4: The system office and colleges should review and revise job descriptions, planning documents, websites, and other publicly facing communication to ensure that a “culture of caring” is stressed in all aspects of the system’s service delivery	complete
G6: The VCCS and colleges should join the #RealCollege movement and/or implement a system wide initiative like that adopted by Amarillo College (No Excuses Poverty Initiative) that thoughtfully and deliberately integrates student needs across divisions, campuses, and classrooms (PHCC participated in FY 20)	complete
F1: Rely on the standard USDA definition as referenced in the Hope Center work: “lack of consistent access to enough food for a healthy, active life,” and adopt the Hope Center’s protocols and definitions broadly as we move forward since they have become the gold standard in the national discussion of student needs.	complete
F2: Expand on the work done by VCCS staff that assessed what resources are available on campuses and include additional survey that assesses faculty/staff understanding, other resources available, and policies/practices in place to support students’ basic needs	complete
H1: Engage in dialogue with developers around public/private partnerships for student housing	on-going
H5: Map employment trends and student housing costs around the Commonwealth.	complete
M1: Identify existing community college data sources. Partner with the VCU Center on Transition Innovations (CTI), which was awarded	ongoing

<p>a grant to identify the mental health challenges that Virginia community college students face when completing their degree/certificate or transferring to a 4-year college</p>	
<p>M2: Identify the scope of students requesting disability accommodation letters due to mental health issues by collecting and analyzing accommodation data at the college level. Examine demographics including military and veteran status. Encourage colleges to track data longitudinally</p>	<p>complete and on-going</p>
<p>FL1: Identify national best practices to remove barriers and streamline access to campus and local resources. Explore opportunities to align campus resources (financial aid/foundation) so students will only need to express their need once. Seek system-wide enterprise solutions (e.g. Single Stop, Aunt Bertha) that connect students to available financial and legal support services</p>	<p>complete</p>

Other Initiatives

In conjunction with the Power of Possible recommendations, looking ahead, other institutional goals for the upcoming year are:

Harvest Foundation SEED Program – The renewal of the Harvest SEED grant will continue to allow high school graduates who reside in Martinsville and Henry County to have the costs of tuition, textbooks, and fees covered for up to 2.5 years.

MET II Expansion - Complete the expansion of the Manufacturing, Engineering, and Technology 2 (MET II complex) that will triple the current welding capacity.

Childcare - This initiative has been temporarily halted and attention has been given to assist existing childcare centers in the region.

Diversity - PHCC's WECD division is offering a Diversity & Inclusion professional development series in spring 2021, including Implicit Bias, Microaggressions, and Intent and Impact. These workshops are open enrollment to the community, as well as available to PHCC faculty and staff.

Career Center - Expand Work-Based Learning Opportunities – PHCC was the only community college in Virginia to receive an Innovative Internship grant from SCHEV in 2020. This grant has allowed PHCC to form a Work-Based Learning Taskforce, which is reviewing all of the college's internship/co-op paperwork and procedures. The VP WECD and Career Services Coordinator have also served on statewide SCHEV committees related to work-based learning, including assisting the VA Chamber of Commerce with review and development of the TOP program. In addition, PHCC has joined NACE, the National Association of Colleges and Employers.

Ensuring Transfer Success

PHCC has embarked on several initiatives to foster gains in transfer outcomes for our students. The UCGS and Passport progress throughout the past year has led to course revisions to satisfy specific requirements of the programs. Catalog modifications have also been made to align with changes in SIS and the dual enrollment website which communicate the aforementioned progress with UCGS and Passport. The work completed to maximize transfer is a result of active involvement in Transfer VA which includes the transfer portal and work done to standardize courses and programs for which all required elements for PHCC have received the "green light."

Streamlining agreements between two and four-year schools is an ongoing process of program and course change to ensure outcomes and expectations are met prior to transfer. Fortunately, our VP of Academics is on the Guaranteed Admissions Agreement Taskforce which has allowed PHCC to stay current on the most recent changes which encompassed several

reviews during the 20/21 academic from ODU, Longwood, and Averett. Specific to ODU, having a physical space on campus has promoted active involvement with PHCC faculty, fostering a strong transfer relationship between both institutions. Having ODU's presence at PHCC graduation is not only rewarding for student receiving ODU credentials, but provides a motivational opportunity for students seeking transfer to ODU.

An agreement has also been made with Longwood and housed at NCI, such that the Early Childhood Education Bachelor's Degree will be delivered on PHCC's campus via a faculty in residence. In addition to this applied degree, other articulation agreements are in the planning phases or ready for implementation with Averett (Criminal Justice, Early Childhood Education, Information Technology through VFCCE), ODU (Motorsports, Industrial Electronics, and Engineering), Ferrum (RN to BSN and Information Technology in conjunction with VFCCE), and Gardner-Webb.

Resource Development

The initial plan was a three-year campaign to raise \$6 million as part of our 60-year celebration in 2022. Our foundation board has tentatively suggested that we delay a decision or launch, pending the outcomes of the naming review process. We continue to work closely with donors; however, the potential inability to connect naming and contribution will be an impediment that we will have to address. If it is deemed that the foundation must return past contributions in which the naming was a condition precedent to the donations, the foundation will have a devastating financial impact that will dramatically affect its ability to support the college. Any development activities will be suspended until we resolve the naming review issue.

President's Goals

The primary goal for the upcoming academic year is "to keep the main thing the main thing"—student success. As our college faces potential state budget cuts and an enrollment decline, driven by continued depopulation in the service area and the economic and social disengagement created by general uncertainty and fear, our focus will be on creating a safe welcome back and a sustained safe environment for our students, faculty, and staff. Because 48% of our courses are predominantly hands-on, with our heavy emphasis on applied technologies, career and technical education, and workforce training, we are extremely vulnerable in the COVID environment.

In April, we created a New Reality Taskforce that includes six (6) teams:

1. Safe Welcome Back Team
2. 360 degree Student Success Team
3. PHCC Experience Team
4. Student Engagement and Connectivity Team
5. Communications Team
6. Equity Alliance Response Team

These teams have been meeting virtually on a weekly basis in addition to the Monday morning ZOOM meeting for the entire taskforce. Each team has reports out to the entire taskforce. Some extraordinary accomplishments have already surfaced, included a RESOURCE TRACKER app that includes all resources available for students at the college and in the community. In addition, we created CALL TEAM with supporting software developed here on campus that resulted in almost 600 calls being made to students by faculty, staff, and administrators in the first week of the program. A college-wide book reading program has been developed with the first book, *Why Are All the Black Kids Sitting Together in the Cafeteria*, by Dr. Beverly Daniel Tatum.

My fundamental goals as president are to provide the positive leadership necessary to drive the college through this difficult time and to surface on the other side of COVID-19 and civil unrest as a better, stronger college, even more successful in making a difference in people's lives. At the heart of that goal is a simple goal, personally and professionally, to survive with my health, mental and physical, semi intact. I take my life's work very seriously, so that will be a challenge of sorts. I also have a goal of at least maintaining and preferably my personal and professional relationships that I have built in the community and region, despite the challenges of the day. Finally, my goal is to stabilize ultimately, though I cannot honestly say exactly how, the enrollment and the financial status of the college during my tenure as president.

Strategic Plan in Review

Pathways

To say a lot has happened at PHCC over the past five years is an understatement. This is a special place, made so by its students and employees. Beginning in 2016, PHCC restructured over 75% of its degree programs, adopting the meta-major philosophy to simplify student program selection and promote the guided pathways approach. Essentially, elective choices have been refined, course scheduling has been optimized, and most credentials less than an associate degree are now fully stackable into its parent major.

Fall 2018 brought a tiered advising model onboard for which students with 15 or fewer credits are advised by a Tier 1 advisor, whose primary skill is to navigate developmental and introductory course schedules. Students are then handed off to a Tier 2 faculty advisor for the duration of their program. Both the meta-major philosophy and tiered advising model focus on simplifying the connection, entry, and progress processes for students, alleviating extraneous options that can confuse and impede student success.

Other pathway components implemented include a new student orientation program, program sheets to clarify academic requirements, a new VCCS application, implementation of a scheduling efficiency system (Ad Astra) and an online catalog (Acalog); all to enhance student success and mitigate barriers to student onboarding, progress, and completion. In addition, summer 2019 began with a shift from Blackboard to Canvas, and personnel and structures are in place to continue the work focused on our distance learning success. Fall 2019 brought together an immense amount of work dedicated to wrapping Completion by Design around EAB Navigate, for which many facets have already been implemented.

Students

PHCC participated in the 2018 CCSSE and found student motivation to be extremely high. Specifically, 65% of PHCC students strongly agree they feel welcome and respected, compared to 57% of the national norm. Fifty-four percent strongly agree they feel PHCC is preparing them for what they plan to do in life, compared to the national average of 43%. Other data related to PHCC students:

- 47% strongly agree they can learn all of the material being presented (42% norm)
- 55% strongly agree they have good relationships with others at PH (43% norm)
- 69% strongly agree they can become more intelligent by working hard (60% norm)

PHCC's QEP focuses on the Academic Mindset, targeting specific motivational factors to increase student performance and retention that also translates to the workplace. Given the data from CCSSE, we feel students are poised and PHCC is prepared to accelerate the Completion by Design pathway and provide students the best opportunity to meet their educational goals.

Enrollment Stabilization

The 2018-19 academic year has the potential to be a watershed year for PHCC. Beginning with Summer 2018, PHCC experienced a 23% full-time equivalency (FTE) enrollment increase, the highest in the VCCS. Fall 2018 was similar, being 1 of only 5 schools to experience an increase in enrollment. PHCC, again, had the highest enrollment gains, ranking first in the VCCS. For Spring 2019, five institutions experienced an increase in enrollment and PHCC ranked 3rd out of 23 VCCS schools in regard to enrollment gains. The main contributing source came from the local funding and investment of the SEED program by the Harvest Foundation. A study was done on the Fall 2018 cohort of students for which several factors were analyzed to determine where FTE increases occurred. These factors were Age, Region, GPA, Ethnicity, and Gender. Significant gains in FTE occurred in students 18-19 years of age who were from Henry County and Martinsville. An uptick in the percentage of students with GPA's at or above 2.5 was also realized. Consequently, neither ethnicity nor gender were affected. Given these outcomes, it stands to reason the SEED program and opportunity that students have to receive full tuition assistance led to the increase in the SEED eligibility criteria (1. Recent high school graduate, 2. Resident of Martinsville/Henry County, 3. High school GPA 2.5 or higher) and the subsequent increase in FTE. Academic year 2020-21 marked the third cohort of SEED students. Since cohort 1, the following results have occurred:

- 674 have met and had the opportunity to take part in the SEED program
- 67% of SEED students are currently enrolled or have met their educational goals while at PHCC
- 303 credentials have been earned

For Cohort 1, the only cohort to have completed their 2.5 year eligibility:

- 61% have completed a credential
- 71% have earned a credential or industry-recognized credential
- 32% have transferred
- 73% completed a credential prior to transferring

Fall 2018 was a unique term for PHCC as its headcount essentially remained constant relative to the Fall 2017 term (Fall 2018 headcount = 2269 and Fall 2017 headcount = 2272). Although headcount remained the same, an 8% increase in FTE occurred. This implies that Fall 2018 students enrolled in more credits than Fall 2017 students. On average, Fall 2018 students took 11.0 credits to an average of 10.2 for Fall 2017 students. This goes hand-in-hand with the SEED requirement of enrolling in 15 credits. For SEED students, the academic momentum continued as they out-paced their counterparts in persistence, 88% for SEED to 71% for everyone else. In short, SEED students took more credits and were more likely to return in the spring semester.

While the enrollment stabilization provided relief from years of decreasing enrollment, the incredible academic work never waned. Proof of this comes as PHCC consistently ranks near the top of the VCCS in performance-based metrics, including being the top college in the VCCS for 2018-19. PHCC finds itself poised to use the past strategic plan as a springboard which will ultimately drive the first steps towards a culture change for both students and employees to embrace and champion the education process and the benefits it can provide for our community.

Patrick Henry Community College has met, fought, and worked through some of the greatest challenges of its existence across the past decade. As a new decade approached, the opportunity and strength gained from the lean years of enrollment decline were starting to shine. Little did we know that by the time the last academic year would be ending we, and everyone else in higher education, would be facing multiple once-in-a-career challenges. A global pandemic, a nation under civil unrest, and local losses that cannot be rationalized have put PHCC at a crossroads of deep analysis and appropriate change. This report details our strategic plan, the Chancellor's goals, and what was a decade of fortitude. Our cumulative actions and immense work across the past five years also serve as the beginning of a new time that will be the result of a monumental shift in how we are integrated into our community and known on the state, national, and global levels. We have the pieces, we have the proof, and most of all, we have the people. As a community we will band together like we always have to produce the best minds in our region and build our PHamily.

Part IV:
Tables and Charts

Quick Links

[Academic and Workforce Tables](#)

[Diversity Dashboard](#)

[Budget Summaries](#)

[Employment Outcomes](#)

Academic Program Enrollment and Completion by NAICS and Priority Industries

Priority Industry (NAICS Description)	Description (Bold are parent or standalone credentials)	Plan Code	Credential Type	2017-18 Enroll	2018-19 Enroll	2019-20 Enroll	2017-18 Grads	2018-19 Grads	2019-2020 Grads
Accommodation and Food Services	Culinary & Hospitality Mgt	212-08	AAS	7	3	2	3	3	2
	Culinary and Hospitality Mgt.	221-241-64	CSC	2				1	
	Culinary Arts	221-242-03	CSC	2	3	6	9		10
Administrative Services	Administrative Support Tech	298	AAS	8	9	8	2		2
	Clerical Studies	218	CERT		1		2	3	2
	Office Assisting	221-298-01	CSC	1	1		7	8	4
	Legal Assisting	260	AAS	1	3	6	1	1	1
Agriculture, Forestry, Fishing and Hunting	Agribusiness	212-07	AAS	2	1		2		
	Agribusiness	718-09	AAS	1					
Educational Services	Early Childhood Development	636	AAS			37			3
	Early Childhood Development	626	AAS				3	10	3
	Early Childhood Education	632	CERT	9	7	8	10	17	10
	Infant and Toddler Care	221-636-05	CSC	2			5	1	4
	Early Childhood Instruction	221-636-06	CSC	1	1	2	23	25	17
Health Care and Social Assistance	Administration of Justice	400	AAS	18	33	36	10	5	8
	Justice Studies	221-400-04	CSC	1		1	6	6	3
	Emergency Med Svcs - Paramedic	146	AAS	14	18	25	11	14	6
	Health Technology: EMS	221-146-01	CSC		2		1		
	Emerg Med Tech - Intermediate	221-146-03	CSC		1		8	8	
	Emergency Med Tech-Paramedic	221-146-05	CSC		1		7	6	
	Nursing	156	AAS	10	35	67	50	45	46
	Physical Therapy	180	AAS			17			
	Practical Nursing	157	CERT			2	15	21	16
	Therapeutic Massage	179	CERT	3	6	9	4	6	
	Health Sciences	190	CERT	22	6	1	5		
	Health Technology- Pre-Nursing	221-156-02	CSC	58	83	68		3	3
	Health Technology - Nurse Aide	221-157-04	CSC	3	4	3	7	3	1
	Pharmacy Technician	221-190-08	CSC	3	3			3	
	Wellness	221-190-02	CSC		1	2	1	2	
	Medical Office	298-01	AAS	11	10	8	7	2	3
	Medical Transcription	221-286-01	CSC			2	7	3	1
Health Science	881-03	AA&S	14	25	26				
Medical Science	881-01	AA&S	10	3	3	1			
Pre-BSN	881-02	AA&S	70	92	88	5	5	5	

Academic Program Enrollment and Completion by NAICS and Priority Industries (cont.)

Priority Industry (NAICS Description)	Description (Bold are parent or standalone credentials)	Plan Code	Credential Type	2017-18 Enroll	2018-19 Enroll	2019-20 Enroll	2017-18 Grads	2018-19 Grads	2019-2020 Grads
Management of Companies and Enterprises	Business Administration	216	AA&S	49	58	64	10	6	3
	Management	212-01	AAS	15	23	24	6	2	5
	General Business	208	CERT	3	3	1			
	Management Assistant	221-212-19	CSC			1	2	5	
	Supervision	221-212-25	CSC				1		
	Entrepreneurship/Small Bus	212-06	AAS	14	12	15	2	1	2
	Entre. & Small Business Mgt	221-212-12	CSC	2	2	2	1		
Manufacturing	General Engineering Technology	968	AAS	16	20	21	4	8	5
	CADD	727	CERT	8	7	7	5	4	2
	Adv Mfg-Advanced Films Tech	221-990-48	CSC	21	8	3	15	1	1
	Industrial Electronics Technology	981	AAS	18	28	34	7	15	12
	Applied Mechatronics	221-736-01	CSC					20	8
	Industrial Controls	221-938-02	CSC				8	12	5
	Industrial Maintenance Electrician	221-990-00	CSC	3	1	2	1		
	Resid/Comm/Industr Electrician	221-941-03	CSC	7	2	5	6	6	6
	HOPE: Logistics Technician	221-370-05	CSC	1	2		11	7	
	Machining Technician	221-952-01	CSC			4			
Other Services	Info Systems Tech	299	AAS	9	5	15	4	8	2
	Computer Service Technician	221-299-09	CSC		2	1	5	1	
	Cybersecurity	221-732-09	CSC		1	2			
	Networking and Cybersecurity	221-732-08	CSC		1	3			
	Accounting Information Systems	299-10	AAS			1			
	Game Design and Development	299-11	AAS	10	8	16	1	1	3
	Internet Services	299-07	AAS	1	1	2	2	1	
	Internet Webmaster	221-299-18	CSC		1		2	1	1
Professional, Scientific, and Technical Services	Accounting	203	AAS	9	9	13	3	1	4
	Bookkeeping	204	CERT	2	1	3	2	3	
	Automotive Technology	902	CERT	5		1	3	1	
	Heat/Vent/Air & Refrigeration	903	CERT	4			2	1	
	Heating/Vent/Arc/Refrigeration	221-903-10	CSC				11		
	Motorsports Technology	718-07	AAS	8	22	33	2	5	8
	Motorsports Technician	221-909-74	CSC	1	1				
	Industrial Welding	995	CERT	64	53	78	13	16	9
Welding	221-995-01	CSC	4	6	13	15	41	12	

Academic Program Enrollment and Completion by NAICS and Priority Industries (cont.)

Priority Industry (NAICS Description)	Description (Bold are parent or standalone credentials)	Plan Code	Credential Type	2017-18 Enroll	2018-19 Enroll	2019-20 Enroll	2017-18 Grads	2018-19 Grads	2019-2020 Grads
Unclassified	General Studies	697-01	AA&S	339	382	455	204	146	156
	General Education	695	CERT	21	30	97	316	237	187
	Criminal Justice	697-12	AA&S	13	24	18	2		3
	Gen Studies - Human Services	697-06	AA&S	31	46	43	9	13	16
	Gen Studies - Information Tech	697-08	AA&S	14	5	16	6	1	5
	Media Design & Production	697-13	AA&S	1	1	1			
	Music	697-14	AA&S	2	1	1			
	General Studies-Perform. Arts	697-02	AA&S	4	5	2		1	
	Gen Stu Teacher Education Prep	697-05	AA&S	22	39	37	8	9	5
	Recreation, Parks & Leisure St	697-07	AA&S	5	1	2		2	
	Science	881	AA&S	62	65	70	75	40	37
	General Studies - Visual Arts	697-03	AA&S	5	8	7	5		1
	Art Studies	221-529-00	CSC	1		1	2		
	<i>Career Exploration</i>	023		191	126	139			
	<i>Develop Job Skills</i>	022		6	3				
	<i>HS Both Dual/non-dual</i>	043			1	2			
	<i>HS or Home Schooled-No HS cred</i>	042				2			
	<i>HS Stdnt - HS & College Credit</i>	041		199	213	330			
	<i>Middle College</i>	033		7	1	6			
	<i>Non Degree Transfer</i>	026		48	33	6			
<i>Pending Curr Approval</i>	028		1	1	1				
<i>Personal Satisfaction</i>	024		25	111	170				
<i>Transient Student</i>	025		40	17	2				
<i>Upgrade Emp Skills</i>	021		24	9	2				

Workforce Program Enrollment and Completion by NAICS and Priority Industries

Calendar Year	Calendar Year Total	Priority Industry Type	Industry Type Total	Description	Type Total	
2018	575	Accommodation and Food Services	43	Controlling Foodservice Costs Certificate	3	
				ManageFirst- Hospitality and Restaurant Management	5	
				ServSafe Food Handler	5	
				ServSafe Food Protection Manager	30	
		Construction	29	29	Carpentry Level 1	4
					Construction Site Safety Orientation	2
					Core - Introductory Craft Skills	23
		Educational Services	11	11	Excel 2013 (MOS)	2
					Microsoft Office Specialist (MOS) - Word 2016	1
					Word 2010 (MOS)	1
					Word 2013 (MOS)	7
		Health Care and Social Assistance	227	227	Advanced Cardiac Life Support (ACLS) for Instructors	15
					Advanced Cardiac Life Support Experienced Provider	14
					Advanced Medical Life Support	8
					Basic Life Support for Healthcare	5
					Certified Billing and Coding Specialist (CBCS)	12
					Certified Medical Assistant (CMA)	1
					Certified Nurse Aide (CNA)	12
					Certified Phlebotomy Technician (NHA)	6
					Clinical Medical Assistant	29
					Heartsaver CPR/AED	64
					Paramedic	7
					Pediatric Education for Prehospital Professionals	15
					Practical Nurse	12
					Registered Nurse	27
		Manufacturing	120	120	Certified Production Technician	11
					DC Electricity	14
					Hydraulics Level 1	18
					Introduction to Robotics	12
					Introduction to Sensor Technology	15
					Pneumatics Level 1	18
					Siemens Mechatronic Systems Certification Program Level 1	32
		Professional, Scientific, and Technical Services	89	89	Electrical Tradesman License Renewal	13
					Flux Core Arc Welding (FCAW)	11
					Gas Fitter Tradesman License R	13
					Gas Metal Arc Welding (GMAW)	3
					Gas Tungsten Arc Welding (GTAW)	8
HVAC - Level 1	5					
HVAC Tradesman License Renewal	14					
Plumbing Tradesman License Renewal	16					
Shielded Metal Arc Welding (SMAW)	6					
Transportation and Warehousing	56	56	Certified Logistics Associate	10		
			Certified Logistics Technician	9		
			Commercial Driver's License Class A Endorsement	37		

Workforce Program Enrollment and Completion by NAICS and Priority Industries (cont.)

Calendar Year	Calendar Year Total	Priority Industry Type	Industry Type Total	Description	Type Total
2019	696	Accommodation and Food Services	20	ServSafe Food Protection Manager	20
		Construction	53	Construction Site Safety Orientation	12
				Core - Introductory Craft Skills	29
				Work Zone Flagger Certification	12
		Educational Services	31	Microsoft Office Specialist (MOS) - Excel 2016	5
				Microsoft Office Specialist (MOS) - Outlook 2016	2
				Microsoft Office Specialist (MOS) - PowerPoint 2016	6
				Microsoft Office Specialist (MOS) - Word 2016	17
				Microsoft Office Specialist (MOS) - Word Expert 2016	1
		Health Care and Social Assistance	152	Advanced First Aid	2
				Basic Life Support for Healthc	8
				Certified Billing and Coding Specialist (CBCS)	13
				Certified Nurse Aide (CNA)	7
				Certified Phlebotomy Technician (NHA)	19
				Clinical Medical Assistant	26
				Heartsaver CPR/AED	69
				HeartSaver First Aid/CPR/AED	7
				Paramedic	1
				Manufacturing	385
		Applied Fluid Power	13		
		Applied PLC Allen Bradley	8		
		DC Electricity	40		
		Hydraulics Level 1	41		
		Introduction to PLC Programming	30		
		Introduction to Robotics	21		
		Introduction to Sensor Technology	14		
		Mechanical Systems	47		
		OSHA 10 General Industry	18		
		OSHA 30 General Industry	6		
		Pneumatics Level 1	46		
		SCE Automation Fundamentals: PLC	18		
		SCE Siemens Automation Fundamentals Certificate	17		
		Siemens Mechatronic Systems Certification Program Level 1	22		
Professional, Scientific, and Technical Services	37	525 Meter Certification	7		
		Electrical Tradesman License Renewal	1		
		Flux Core Arc Welding (FCAW)	5		
		Gas Fitter Tradesman License R	1		
		Gas Metal Arc Welding (GMAW)	5		
		Gas Tungsten Arc Welding (GTAW)	3		
		HVAC - Level 1	7		
		HVAC Tradesman License Renewal	1		
		Meter Certification	1		
		Shielded Metal Arc Welding (SMAW)	6		
Transportation and Warehousing	18	Commercial Driver's License Class A Endorsement	18		

Workforce Program Enrollment and Completion by NAICS and Priority Industries (cont.)

Calendar Year	Calendar Year Total	Priority Industry Type	Industry Type Total	Description	Type Total
2020	351	Accommodation and Food Services	4	ServSafe Food Protection Manager	4
		Construction	12	Construction Site Safety Orientation	6
				Core - Introductory Craft Skills	6
				Educational Services	14
		Microsoft Office Specialist (MOS) - Excel 2019	2		
		Microsoft Office Specialist (MOS) - Excel Expert 2016	1		
		Microsoft Office Specialist (MOS) - Outlook 2016	1		
		Microsoft Office Specialist (MOS) - Powerpoint 2019	2		
		Microsoft Office Specialist (MOS) - Word 2016	5		
		Microsoft Office Specialist (MOS) - Word Expert 2016	1		
		Health Care and Social Assistance	64	Certified Billing and Coding Specialist (CBCS)	3
				Certified Nurse Aide (CNA)	1
				Certified Phlebotomy Technician (NHA)	13
				Clinical Medical Assistant	26
				Heartsaver CPR/AED	20
		Manufacturing	183	Medication Aide	1
				AC Electricity	11
				Applied Fluid Power	13
				Applied Industry 4.0	7
				Applied Mechanical Systems	14
				Applied PLC Allen Bradley	20
				DC Electricity	15
				Fi4.0CP Level 1 - Industry 4.0 Fundamentals	6
				Fundamentals of Mechanical Systems	5
				Fundamentals of PLCs - Allen-Bradley	20
				Fundamentals of Sensor Technology	11
				Hydraulics Level 1	11
				Introduction to Robotics	2
				Mechanical Systems	25
				Pneumatics Level 1	13
				Siemens Mechatronic Systems Ce	6
Siemens Mechatronic Systems Certification Program Level 1	4				
Professional, Scientific, and Technical Services	72			Electrical Tradesman License Renewal	10
				Gas Fitter Tradesman License R	8
				Gas Metal Arc Welding (GMAW)	3
		Gas Tungsten Arc Welding (GTAW)	8		
		HVAC - Level 1	7		
		HVAC - Level 2	2		
		HVAC Tradesman License Renewal	11		
		Plumbing - Level 1	8		
		Plumbing Tradesman License Renewal	14		
		Shielded Metal Arc Welding (SMAW)	1		
		Transportation and Warehousing	2	Commercial Driver's License Class A Endorsement	2

Employee and Student Diversity

Diversity Dashboard

Select college:

Patrick Henry

Full-Time Teaching Faculty Over Time						
Year	Minorities		Non-Minority		Total	% Minority
	male	female	male	female		
2020	2	1	20	23	46	7%
2019	2	1	17	22	42	7%
2018	1	2	21	20	44	7%
2017	4	3	19	22	48	15%
2016	4	2	18	20	44	14%
2015	4	2	20	23	49	12%
2014	4	2	25	26	57	11%
2013	4	2	22	26	54	11%
2012	4	1	22	26	53	9%
2011	4	4	19	26	53	15%
2010	2	4	21	23	50	12%
2009	3	2	18	23	46	11%
2006	2	3	21	24	50	10%
2001	2	2	15	23	42	10%
5 Year Average						9.7%

Adjunct Faculty Over Time						
Year	Minorities		Non-Minority		Total	% Minority
	male	female	male	female		
2020	13	17	43	70	143	21%
2019	9	15	38	64	126	19%
2018	11	10	30	53	104	20%
2017	8	7	36	62	113	13%
2016	4	8	34	67	113	11%
2015	5	12	38	67	122	14%
2014	8	11	70	101	190	10%
2013	12	24	74	110	220	16%
2012	12	24	74	110	220	16%
2011	5	11	50	72	138	12%
2010	7	13	43	80	143	14%
2009	4	10	50	65	129	11%
2006	0	0	50	63	113	0%
2001	0	0	122	0	122	0%
5 Year Average						16.8%

Administrators/Managers Over Time						
Year	Minorities		Non-Minority		Total	% Minority
	male	female	male	female		
2020	1	7	10	15	33	24%
2019	1	6	9	12	28	25%
2018	1	5	9	12	27	22%
2017	4	15	24	26	69	28%
2016	2	13	22	26	63	24%
2015	1	13	23	27	64	22%
2014	3	13	24	29	69	23%
2013	2	13	24	26	65	23%
2012	0	3	13	12	28	11%
2011	0	1	9	6	16	6%
2010	0	1	10	8	19	5%
2009	1	1	12	5	19	11%
2006	0	2	13	8	23	9%
2001	0	1	13	7	21	5%
5 Year Average						24.6%

Employee and Student Diversity (cont.)

Classified Over Time							New Hires - Teaching Faculty						Student Headcount Over Time							
Year	Minorities		Non-Minority		Total	% Minority	Year	Minorities		Non-Minority		Total	% Minority	Year	Minorities		Non-Minority		Total	% Minority
	male	female	male	female				male	female	male	female				male	female				
2020	1	15	16	40	72	22%	2020	0	0	3	1	4	0%	2020	358	502	816	1,163	2,839	30%
2019	2	14	17	37	70	23%	2019	0	0	0	2	2	0%	2019	333	564	796	1,239	2,932	31%
2018	4	17	12	31	64	33%	2018	1	1	1	3	6	33%	2018	351	546	849	1,212	2,958	30%
2017	3	9	14	23	49	24%	2017	1	1	4	1	6	33%	2017	342	540	892	1,285	3,059	29%
2016	3	8	13	23	47	23%	2016	0	0	1	1	2	0%	2016	358	608	929	1,427	3,322	29%
2015	2	8	13	21	44	23%	2015	0	0	0	0	0	0%	2015	434	682	1,032	1,635	3,783	30%
2014	3	8	14	34	59	19%	2014	0	0	2	1	3	0%	2014	468	772	1,276	1,974	4,490	28%
2013	1	6	15	32	54	13%	2013	0	0	2	0	2	0%	2013	439	845	1,153	1,840	4,277	30%
2012	7	30	71	94	202	18%	2012	0	0	0	0	0	0%	2012	453	1,001	1,273	2,014	4,741	31%
2011	1	13	27	42	83	17%	2011	2				6	33%	2011	467	917	1,313	2,043	4,740	29%
2010	2	12	24	48	86	16%	2010	1				5	20%	2010	510	947	1,428	2,162	5,047	29%
2009	3	13	26	45	87	18%	2009	0				3	0%	2009	381	771	1,375	2,078	4,605	25%
2006	4	12	27	45	88	18%	2008	0				0	0%	2006	319	809	1,225	2,261	4,614	24%
2001	4	7	25	37	73	15%								2001	328	828	1,291	2,130	4,577	25%
5 Year Average						25.2%	5 Year Average					13.3%	5 Year Average						29.8%	

Service Area Demographics				VA Demographics	
	Minorities	Non-Minorities		Minorities	Non-Minorities
2010	21%	79%		31%	69%
2000	20%	80%		30%	70%

Notes:

- #1. *The year is the LAST year in the academic year.*
- #2. *Significant change in numbers starting with year 2012 for some categories is due to changes in reporting methodology.*

Historical Budget

FUNCTION	DEPT	DEPT DESCRIPTION	2017 Historical				2018 Historical				2019 Historical				2020 Historical				
			BUDGET	% BUDGET	ACTUALS	% ACTUALS	BUDGET	% BUDGET	ACTUALS	% ACTUALS	BUDGET	% BUDGET	ACTUALS	% ACTUALS	BUDGET	% BUDGET	ACTUALS	% ACTUALS	
Instruction	110019	Academic Success & College Transfer	377,842.00	2.5%	373,551.62	2.5%	273,429.00	1.8%	271,534.15	1.8%	277,334.00	1.8%	310,434.36	2.1%	334,561.00	2.1%	330,079.89	2.1%	
	110018	Phys. Ed. & Recreation	79,837.00	0.5%	74,999.56	0.5%	70,162.00	0.5%	67,282.45	0.5%	31,441.00	0.2%	27,443.94	0.2%	26,587.00	0.2%	24,325.63	0.2%	
	110021	Arts & Humanities	612,148.00	4.0%	598,457.33	3.9%	508,620.00	3.3%	504,972.03	3.4%	596,289.00	3.9%	596,288.68	4.0%	533,688.00	3.3%	532,703.41	3.4%	
	110053	Social Sciences	565,318.00	3.7%	562,723.16	3.7%	547,929.00	3.6%	541,890.08	3.7%	541,906.00	3.6%	539,202.20	3.6%	440,745.00	3.0%	479,379.88	3.0%	
	111017	Developmental Education	529,968.00	3.4%	531,978.43	3.5%	422,992.00	2.8%	419,362.79	2.9%	333,311.00	2.2%	328,479.01	2.2%	343,324.00	2.2%	342,866.55	2.2%	
	110161	STEM, Health & Applied Technologies	170,540.00	1.1%	164,414.21	1.1%	223,400.00	1.5%	220,704.04	1.5%	180,147.00	1.2%	183,554.34	1.2%	205,584.00	1.3%	204,171.13	1.3%	
	112024	Information Technology Instruction	507,814.00	3.3%	505,623.17	3.3%	365,387.00	2.4%	357,197.72	2.4%	327,372.00	2.2%	325,401.37	2.2%	367,051.00	2.3%	365,891.05	2.3%	
	112033	Professional Technologies & Health Sciences	1,037,507.00	6.8%	1,039,733.56	6.8%	883,945.00	5.8%	885,355.30	6.0%	556,525.00	3.7%	556,260.33	3.7%	707,681.00	4.4%	694,733.07	4.4%	
	112050	Engineering	237,209.00	1.5%	233,509.85	1.5%	255,057.00	1.7%	228,838.94	1.5%	231,058.00	1.5%	225,312.33	1.5%	276,467.00	1.7%	255,972.46	1.7%	
	112074	Health Sciences	1,060,333.00	6.9%	1,055,430.50	6.9%	1,081,199.00	7.1%	1,062,363.53	7.2%	1,261,822.00	8.3%	1,242,470.66	8.3%	1,327,910.00	8.2%	1,306,394.00	8.3%	
	112100	Sciences & Math	654,601.00	4.3%	651,845.70	4.3%	694,898.00	4.6%	690,925.69	4.7%	773,250.00	5.1%	783,599.56	5.2%	806,753.00	5.0%	799,272.47	5.1%	
	112160	Motorsports Technology	245,783.00	1.6%	244,842.96	1.6%	273,402.00	1.8%	238,332.50	1.6%	238,036.00	1.6%	242,579.90	1.6%	286,219.00	1.8%	279,719.43	1.8%	
	145013	Dual Enrollment Reimbursement	1,449,240.00	9.4%	1,449,226.48	9.5%	1,437,000.00	9.5%	1,434,382.86	9.5%	1,417,000.00	9.3%	1,415,498.82	9.4%	1,385,000.00	7.8%	1,263,756.58	8.0%	
	Subtotal-Instruction			7,528,140.00	49.0%	7,486,336.53	49.3%	7,037,429.00	46.3%	6,921,142.08	47.1%	6,765,491.00	44.6%	6,776,525.50	45.2%	6,961,570.00	35.1%	6,889,265.55	35.7%
	Instructional Support	142013	Information Technology	745,817.00	4.9%	738,848.96	4.9%	862,074.00	5.7%	820,293.23	5.6%	994,802.00	6.6%	1,042,711.89	7.0%	1,040,347.00	6.4%	1,049,187.95	6.7%
145017		Dual Enrollment & Off Campus Administration	241,133.00	1.6%	235,113.59	1.5%	111,766.00	0.7%	90,640.79	0.6%	212,621.00	1.4%	206,037.30	1.4%	390,376.00	2.4%	372,218.54	2.4%	
145155		Patrick County Administration	132,171.00	0.9%	132,051.68	0.9%	139,505.00	0.9%	137,696.67	0.9%	139,649.00	0.9%	138,891.30	0.9%	162,005.00	1.0%	158,605.53	1.0%	
160022		Institutional Research	234,691.00	1.5%	232,544.02	1.5%	238,186.00	1.6%	229,665.74	1.6%	212,708.00	1.4%	207,706.99	1.4%	213,577.00	1.3%	206,903.98	1.3%	
160024		Accreditation	35,000.00	0.2%	31,456.26	0.2%	43,310.00	0.3%	40,867.62	0.3%	25,300.00	0.2%	22,792.60	0.2%	27,300.00	0.2%	26,409.04	0.2%	
160025		VP Instruction	305,795.00	2.0%	298,608.26	2.0%	325,106.00	2.1%	320,763.63	2.2%	347,844.00	2.3%	345,392.90	2.3%	381,467.00	2.4%	385,399.33	2.4%	
160067		Quality Enhancement Plan					12,500.00	0.1%	25,403.48	0.2%	10,800.00	0.1%	10,423.20	0.1%	10,900.00	0.1%	4,629.83	0.0%	
Subtotal-Instructional Support			1,694,607.00	11.0%	1,668,622.77	11.0%	1,719,947.00	11.4%	1,639,327.67	11.3%	1,933,024.00	12.8%	1,963,532.96	13.2%	2,215,072.00	9.8%	2,198,724.37	10.0%	
Student Development Services	110055	Tutoring	72,227.00	0.5%	71,809.07	0.5%	70,290.00	0.5%	67,049.04	0.5%	69,000.00	0.5%	67,904.15	0.5%	70,660.00	0.4%	85,321.48	0.5%	
	140000	Admin-Libraries	228,120.00	1.5%	225,988.30	1.5%	271,762.00	1.8%	266,352.10	1.8%	244,198.00	1.6%	238,185.43	1.6%	256,465.00	1.6%	245,683.90	1.6%	
	142005	Learning Lab/Testing	112,053.00	0.7%	110,915.00	0.7%	107,584.00	0.7%	102,221.01	0.7%	101,595.00	0.7%	101,843.04	0.7%	104,734.00	0.6%	102,159.58	0.6%	
	152023	Student Success Center	211,748.00	1.4%	209,892.28	1.4%	243,180.00	1.6%	238,696.86	1.6%	258,915.00	1.7%	253,286.45	1.7%	285,998.00	1.8%	277,036.79	1.8%	
	152042	Chancellor's Innovation Fund	0.00	0.0%	11,857.57	0.1%													
	152055	Chancellor Success Initiative	98,879.00	0.6%	86,882.41	0.6%	180,721.00	1.2%	175,172.38	1.2%	220,919.00	1.5%	217,515.82	1.5%	275,200.00	1.7%	265,999.45	1.7%	
	Subtotal-Student Development Services			723,027.00	4.9%	717,344.63	4.7%	873,537.00	5.8%	848,431.39	5.8%	894,627.00	5.9%	878,734.89	5.9%	993,057.00	6.1%	976,201.20	6.2%
Student Support Services	150000	Enrollment Services	149,209.00	1.0%	146,911.54	1.0%	178,730.00	1.2%	175,973.30	1.2%	226,264.00	1.5%	221,604.64	1.5%	258,514.00	1.6%	230,877.94	1.5%	
	152001	New Students & Testing Center	173,417.00	1.1%	170,254.01	1.1%	143,653.00	0.9%	138,675.06	0.9%	196,387.00	1.3%	193,915.29	1.3%	238,225.00	1.5%	235,983.71	1.5%	
	152002	Special Assistance	179,026.00	1.2%	172,236.41	1.1%	175,340.00	1.2%	173,730.90	1.2%	130,008.00	0.9%	127,785.84	0.9%	149,317.00	0.9%	145,372.73	0.9%	
	152080	RWH Career Coaches	23,380.00	0.2%	23,316.72	0.2%	7,677.00	0.1%	7,670.00	0.1%	74,324.59	0.5%	74,324.59	0.5%	45,834.00	0.3%	50,490.75	0.3%	
	153001	Admissions	188,037.00	1.2%	184,436.86	1.2%	170,701.00	1.1%	164,050.58	1.1%	201,816.00	1.3%	198,165.43	1.3%	207,330.00	1.3%	203,761.53	1.3%	
	154000	Financial Aid	269,164.00	1.8%	268,558.21	1.8%	285,678.00	1.9%	284,989.89	1.9%	238,592.00	1.6%	238,460.14	1.6%	242,207.00	1.6%	239,736.23	1.5%	
	154001	Work Study (Federal)	24,000.00	0.2%	21,469.62	0.1%	22,748.00	0.1%	22,390.76	0.2%	16,000.00	0.1%	19,258.96	0.1%	18,000.00	0.1%	21,183.63	0.1%	
	Subtotal-Student Support Services			1,006,233.00	6.5%	986,983.27	6.5%	984,527.00	6.4%	967,487.49	6.5%	1,083,391.59	7.1%	1,073,514.88	7.2%	1,159,427.00	7.1%	1,127,406.52	7.2%
	Community Services*	113001	Recreational Instruction												5,000.00	0.0%	3,165.00	0.0%	
		113005	VP Workforce Community Economic Dev.	392,031.00	2.6%	409,922.03	2.7%	288,736.00	1.9%	283,676.11	1.9%	198,026.00	1.3%	188,176.92	1.3%	284,688.00	1.8%	277,440.16	1.8%
115925		Fast Forward Program								38,456.00	0.3%	38,657.46	0.3%	62,853.00	0.4%	56,260.54	0.4%		
115997		Workforce Development Coordinator	95,432.00	0.6%	95,042.44	0.6%	97,581.00	0.6%	97,749.51	0.7%	98,061.00	0.6%	97,908.38	0.7%	101,840.00	0.6%	101,067.27	0.6%	
115998		WFDT-Institute of Excellence	6,100.00	0.0%	6,784.60	0.1%	15,636.00	0.1%	14,133.04	0.1%									
115999		WFDT-Non Credit Instruction	54,844.00	0.4%	53,619.46	0.4%	112,191.00	0.7%	104,710.45	0.7%	111,240.00	0.7%	111,028.97	0.7%	108,720.00	0.7%	103,659.27	0.7%	
130001		Instruction (Non-CEU)	69,997.00	0.5%	67,958.14	0.4%	76,001.00	0.5%	77,101.72	0.5%	77,406.00	0.5%	87,910.85	0.6%	80,903.00	0.5%	78,653.96	0.5%	
Subtotal-Community Services*			618,404.00	4.0%	635,326.67	4.2%	590,145.00	3.9%	577,370.83	3.9%	523,189.00	3.5%	523,682.58	3.5%	644,004.00	4.0%	620,246.20	3.9%	
Institutional Support	160019	President	529,872.00	3.4%	525,725.96	3.5%	535,539.00	3.5%	529,321.70	3.6%	581,061.00	3.8%	574,169.91	3.8%	615,045.00	3.8%	606,861.52	3.9%	
	160020	Finance & Administration	353,335.00	2.3%	347,527.05	2.3%	387,541.00	2.6%	380,315.72	2.6%	483,776.00	3.2%	468,131.45	3.1%	532,553.00	3.3%	501,635.72	3.2%	
	160016	COVID-19 Expenses												37,800.00	0.2%	23,784.43	0.2%		
	160021	Shared Services Center					118,000.00	0.8%	118,372.00	0.8%	121,536.00	0.8%	121,535.00	0.8%	172,387.00	1.1%	163,668.00	1.0%	
	161006	Business Office	414,174.00	2.7%	407,802.95	2.7%	423,036.00	2.8%	412,454.86	2.8%	419,332.00	2.8%	408,870.29	2.7%	440,000.00	2.7%	432,644.34	2.7%	
	145090	Bookstore Wash Account	25,000.00	0.2%	0.00	0.0%	20,000.00	0.1%	0.00	0.0%	15,000.00	0.1%	0.00	0.0%	15,000.00	0.1%	26,316.58	0.2%	
	162011	Human Resources	304,852.00	2.0%	295,908.86	1.9%	351,856.00	2.3%	341,827.56	2.3%	235,743.00	1.6%	230,710.62	1.5%	266,634.00	1.6%	246,265.00	1.6%	
	164004	Institutional Advancement	431,038.00	2.8%	430,734.63	2.8%	396,297.00	2.6%	390,860.46	2.6%	306,299.00	2.0%	300,427.78	2.0%	284,922.00	1.8%	281,300.17	1.8%	
	164008	Marketing/Media/Advertising	359,949.00	2.3%	355,795.06	2.3%	279,302.00	1.8%	261,815.28	1.8%	249,557.00	1.6%	251,275.27	1.7%	260,887.00	1.6%	241,368.47	1.5%	
	Subtotal-Institutional Support			2,418,220.00	15.7%	2,383,494.51	15.6%	2,511,571.00	16.5%	2,434,967.58	16.6%								

Projected Budget

FUNCTION	DEPT	DEPT DESCRIPTION	2021 Projection		2022 Projection		2023 Projection	
			Projected Budget	Projected Actuals	Projected Budget	Projected Actuals	Projected Budget	Projected Actuals
Instruction								
	110019	Academic Success & College Transfer	301,364.50	306,909.43	293,786.73	301,841.34	292,908.48	301,383.08
	110018	Phys. Ed. & Recreation	34,256.75	31,621.59	37,061.69	34,290.14	38,002.51	35,185.33
	110021	Arts & Humanities	536,532.92	536,187.39	538,551.81	538,154.28	539,585.72	539,066.58
	110053	Social Sciences	505,783.50	503,017.74	513,452.68	510,316.26	515,482.63	512,273.80
	111017	Developmental Education	345,184.08	342,634.40	348,759.84	345,728.23	351,014.85	347,924.86
	110161	STEM, Health & Applied Technologies	206,601.33	206,463.24	206,271.60	206,373.65	206,905.14	206,005.32
	112024	Information Technology Instruction	344,985.00	341,950.95	341,614.55	338,294.80	342,537.37	338,927.50
	112033	Professional Technologies & Health Sciences	686,472.50	679,020.40	686,667.48	680,842.24	689,631.76	684,212.95
	112050	Engineering	263,033.75	248,729.27	259,021.14	243,877.42	258,003.41	242,780.23
	112074	Health Sciences	1,272,008.33	1,250,319.17	1,253,573.30	1,232,117.74	1,248,122.33	1,226,853.38
	112100	Sciences & Math	783,092.83	780,553.11	774,641.93	773,416.16	771,880.98	770,916.21
	112160	Motorsports Technology	274,338.67	262,994.19	270,694.65	258,231.60	269,727.88	257,127.83
	145013	Dual Enrollment Reimbursement	1,330,646.67	1,328,892.89	1,350,129.00	1,348,268.13	1,355,013.74	1,353,145.95
		Subtotal- Instruction	6,884,300.83	6,819,293.76	6,874,426.38	6,811,751.99	6,877,816.81	6,815,802.33
Instructional Support								
	142013	Information Technology	1,008,936.67	1,016,206.84	996,175.25	1,002,789.24	991,430.30	997,794.41
	145017	Dual Enrollment & Off Campus Administration	288,721.67	271,704.20	260,820.70	244,290.54	254,843.93	238,502.88
	145155	Patrick County Administration	153,277.17	150,662.58	150,597.98	148,234.28	149,886.25	147,593.53
	160022	Institutional Research	217,752.50	210,508.50	219,148.28	211,836.97	219,568.58	212,286.29
	160024	Accreditation	30,160.83	28,698.97	31,004.38	29,355.58	31,213.41	29,509.88
	160025	VP Instruction	365,302.00	366,471.39	359,999.55	360,292.88	358,443.17	358,491.66
	160067	Quality Enhancement Plan	15,033.33	15,028.11	16,066.67	17,627.93	16,273.33	18,147.89
		Subtotal- Instructional Support	2,064,150.83	2,044,252.48	2,017,746.13	1,996,799.48	2,005,385.65	1,984,178.63
Student Development Services								
	110055	Tutoring	70,021.92	77,525.07	69,888.51	75,350.76	69,880.21	74,868.27
	140000	Admin-Libraries	259,584.58	250,617.63	259,892.06	251,522.81	259,691.35	251,498.60
	142005	Learning Lab/Testing	104,051.83	101,366.18	104,003.28	101,313.76	104,060.24	101,382.85
	152023	Student Success Center	274,710.25	267,094.60	270,650.81	263,489.98	269,314.24	262,292.36
	152042	Chancellor's Innovation Fund	0.00	7,905.05	0.00	8,893.18	0.00	8,959.05
	152055	Chancellor Success Initiative	252,703.42	246,098.20	244,140.59	238,137.60	241,146.15	235,218.68
		Subtotal- Student Development Services	961,072.00	941,713.55	948,575.25	928,777.36	944,092.19	924,320.38
Student Support Services								
	150000	Enrollment Services	239,614.25	221,830.66	233,067.56	218,169.39	231,004.85	216,812.82
	152001	New Students & Testing Center	209,523.17	206,616.92	201,267.58	198,179.72	199,315.57	196,189.26
	152002	Special Assistance	148,519.75	145,826.91	148,815.59	146,388.18	149,128.97	146,720.52
	152080	RVH Career Coaches	45,288.56	48,010.28	44,777.97	46,937.26	44,493.28	46,516.87
	153001	Admissions	198,402.00	194,045.16	195,848.45	191,293.99	195,251.37	190,663.68
	154000	Financial Aid	249,924.58	248,345.46	252,303.26	250,974.80	252,939.33	251,667.44
	154001	Work Study (Federal)	18,187.00	20,980.42	18,333.75	20,934.38	18,411.54	20,929.25
		Subtotal- Student Support Services	1,109,459.31	1,085,655.79	1,094,414.16	1,072,877.72	1,090,544.91	1,069,499.84
Community Services*								
	113001	Recreational Instruction	6,866.67	4,220.00	7,500.00	4,747.50	7,888.89	4,993.67
	113005	VP Workforce Community Economic Dev.	255,089.25	245,643.18	249,478.61	239,901.97	249,497.67	240,122.72
	115925	Fast Forward Program	71,605.50	66,212.51	75,539.54	70,263.30	77,221.42	71,901.11
	115997	Workforce Development Coordinator	100,364.50	99,950.18	99,888.83	99,570.49	99,752.59	99,453.65
	115998	WFDT-Institute of Excellence	8,834.67	8,530.62	10,873.89	10,419.26	11,315.92	10,793.81
	115999	WFDT-Non Credit Instruction	114,707.42	109,934.47	115,306.34	114,669.28	114,927.26	110,346.95
	130001	Instruction (Non CEU)	79,712.08	81,471.44	79,232.59	81,997.55	79,055.73	81,990.16
		Subtotal- Community Services*	602,468.83	584,129.75	591,658.38	575,351.97	589,629.08	574,023.06
Institutional Support								
	160019	President	593,770.25	586,064.96	587,032.01	579,513.56	585,151.88	577,700.45
	160020	Finance & Administration	499,040.58	475,772.04	487,675.51	466,737.64	484,188.29	463,862.06
	160016	COVID-19 Expenses	50,400.00	31,712.57	56,700.00	35,676.65	59,640.00	37,526.55
	160021	Shared Services Center	194,770.00	189,081.00	200,365.75	196,434.25	201,484.90	196,704.90
	161006	Business Office	432,744.17	423,723.57	430,499.78	421,079.36	429,896.15	420,417.84
	145090	Bookstore Wash Account	15,416.67	15,351.34	15,687.50	12,171.42	15,821.53	11,407.51
	162011	Human Resources	277,031.92	262,130.06	280,268.36	266,923.72	281,147.49	268,163.94
	164004	Institutional Advancement	305,933.67	301,019.27	313,621.85	308,439.62	316,202.02	311,004.65
	164008	Marketing/Media/Advertising	254,403.08	239,421.32	254,433.14	240,841.65	255,318.70	242,095.49
		Subtotal- Institutional Support	2,560,833.42	2,472,806.57	2,541,284.64	2,457,374.66	2,536,186.44	2,453,377.34
Plant Ops & Maint								
	163011	Campus Security	194,209.17	191,700.23	190,870.63	189,075.22	189,928.56	188,258.05
	163012	Motor Vehicle Operation and Repair	76,579.67	71,405.11	75,730.45	70,442.94	75,522.44	70,201.41
	171000	Custodial Services	181,342.83	166,635.37	178,934.68	165,435.73	178,311.25	165,152.32
	172000	Building Repair & Maintenance	1,125,412.25	961,186.18	1,117,771.56	956,921.70	1,115,062.38	956,024.71
		Subtotal- Plant Ops & Maint	1,577,543.92	1,390,926.89	1,563,307.31	1,381,875.59	1,558,824.63	1,379,636.49
TOTAL EXPENSES			15,772,012.48	15,350,435.60	15,643,734.73	15,238,145.44	15,614,728.51	15,214,413.57

A.3 Service Region Industry Snapshot (2020Q3)

Patrick Henry Community College, 2020Q3 ¹												
NAICS	Industry	Current			5-Year History		5-Year Forecast			Empl Growth	Ann % Growth	
		Empl	Avg Ann Wages	LQ	Empl Change	Ann %	Total Demand	Exits	Transfers			
31	Manufacturing	5,610	\$41,718	2.22	-291	-1.0%	2,326	1,033	1,768	-475	-1.8%	
62	Health Care and Social Assistance	4,322	\$36,614	0.96	-120	-0.5%	2,300	1,023	1,058	219	1.0%	
44	Retail Trade	4,138	\$27,988	1.32	-65	-0.3%	2,431	1,184	1,496	-250	-1.2%	
56	Administrative and Support and Waste Management and Remediation Services	2,296	\$24,865	1.19	-544	-4.2%	1,278	555	757	-35	-0.3%	
61	Educational Services	2,038	\$32,532	0.81	-240	-2.2%	800	440	475	-116	-1.2%	
72	Accommodation and Food Services	2,014	\$17,424	0.82	62	0.6%	1,570	713	898	-40	-0.4%	
92	Public Administration	1,626	\$39,833	1.08	111	1.4%	656	309	420	-72	-0.9%	
81	Other Services (except Public Administration)	1,621	\$21,417	1.21	24	0.3%	830	411	491	-73	-0.9%	
48	Transportation and Warehousing	1,558	\$40,762	1.07	-120	-1.5%	784	348	471	-36	-0.5%	
23	Construction	1,273	\$35,551	0.71	55	0.9%	570	220	393	-44	-0.7%	
54	Professional, Scientific, and Technical Services	706	\$33,067	0.33	-193	-4.7%	296	112	189	-4	-0.1%	
42	Wholesale Trade	643	\$49,127	0.55	-63	-1.9%	287	123	204	-40	-1.3%	
11	Agriculture, Forestry, Fishing and Hunting	562	\$22,449	1.34	-85	-2.8%	235	123	166	-54	-2.0%	
51	Information	522	\$33,618	0.86	-28	-1.0%	226	89	158	-21	-0.8%	
52	Finance and Insurance	499	\$49,050	0.39	-55	-2.1%	198	86	140	-28	-1.2%	
71	Arts, Entertainment, and Recreation	405	\$22,856	0.77	-56	-2.6%	292	128	158	6	0.3%	
55	Management of Companies and Enterprises	302	\$92,941	0.64	-3	-0.2%	127	50	85	-7	-0.5%	
53	Real Estate and Rental and Leasing	219	\$30,134	0.41	-5	-0.4%	93	49	58	-14	-1.3%	
22	Utilities	192	\$53,151	1.18	-21	-2.0%	73	30	54	-11	-1.2%	
99	Unclassified	63	\$31,586	2.00	57	61.4%	33	15	20	-2	-0.7%	
21	Mining, Quarrying, and Oil and Gas Extraction	32	\$40,253	0.26	16	15.4%	16	5	11	0	-0.1%	
	Total - All Industries	30,643	\$33,486	1.00	-1,563	-1.0%	15,330	7,008	9,389	-1,067	-0.7%	

Source: JobsEQ®
 Data as of 2020Q3
 Note: Figures may not sum due to rounding.
 1. All data based upon a four-quarter moving average
 Exits and transfers are approximate estimates based upon occupation separation rates.

